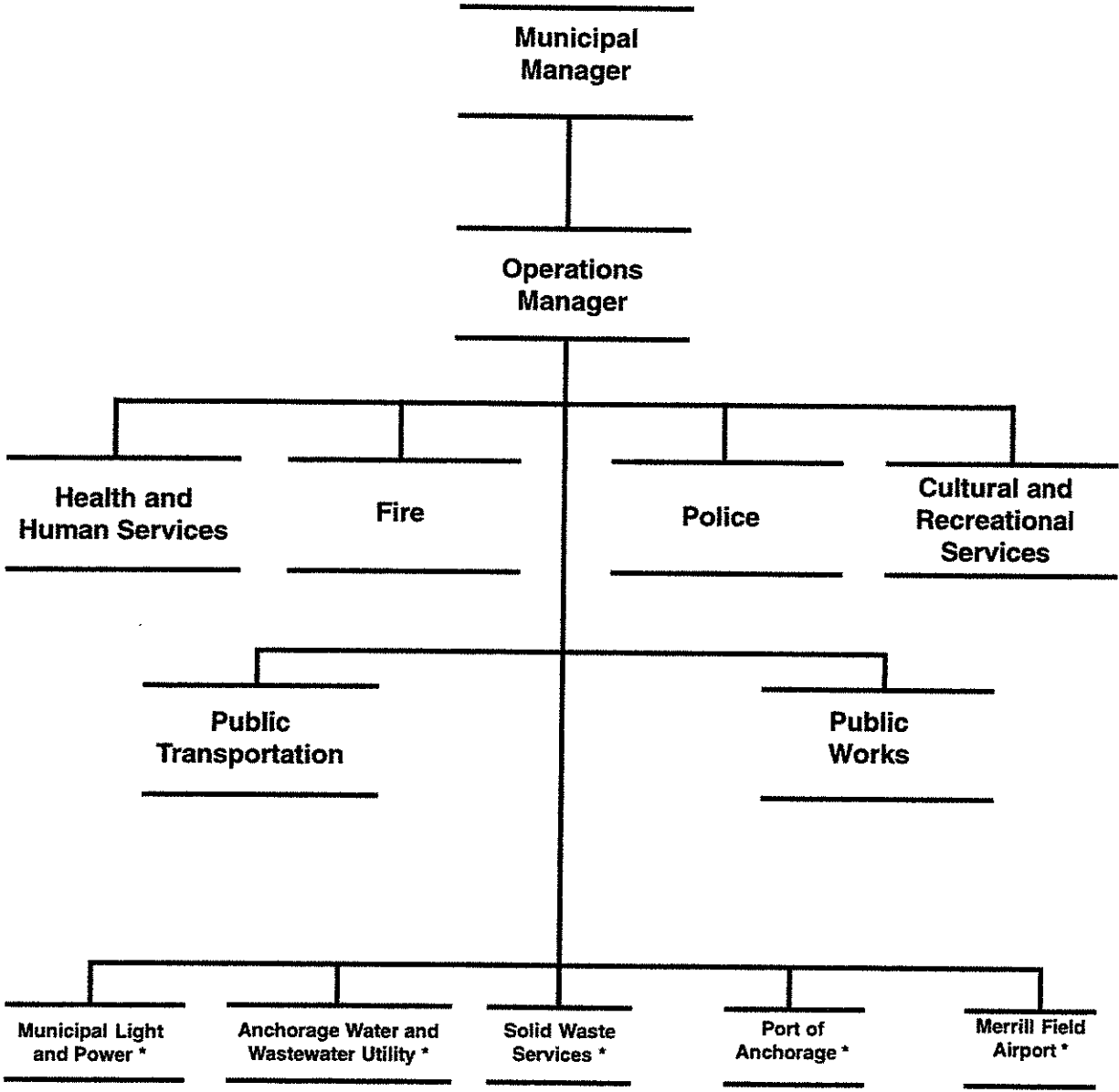
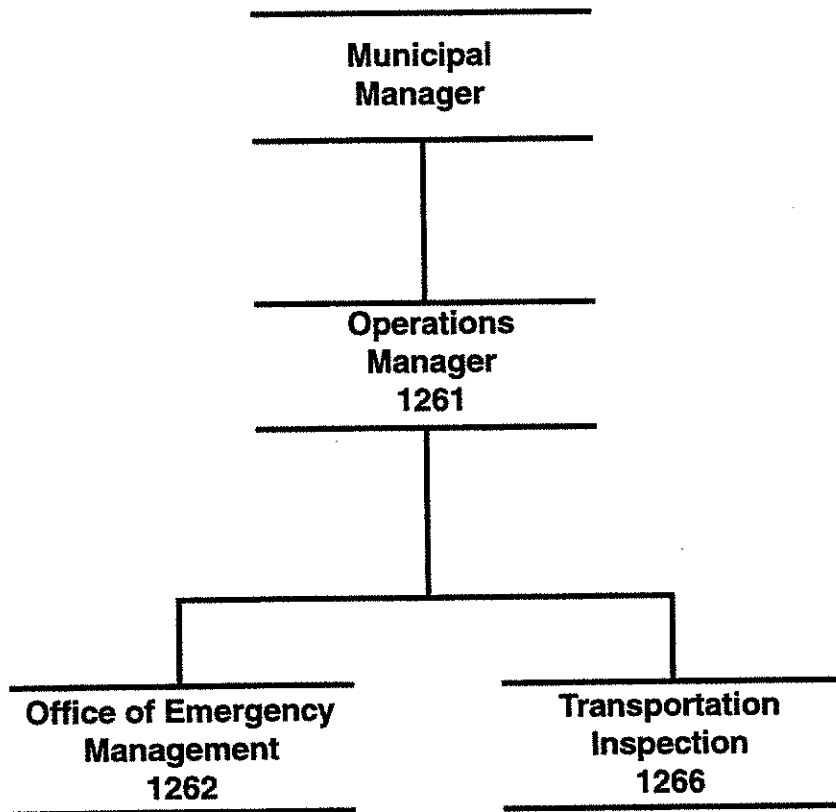


OPERATIONS MANAGER



* The public utilities publish a separate budget document.

OPERATIONS MANAGER



DEPARTMENT SUMMARY

Department

OPERATIONS MANAGER

Mission

To provide executive management of the Municipality's operating departments, to include the utilities, enterprise activities and general government operating departments.

Major Program Highlights

- Provide executive management of Anchorage Water and Wastewater Utility, Department of Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services, and Transit.
- Provide direct management of the Office of Emergency Management, Transportation Inspection Office and the Director of Radio Communications.
- Review operating department and utility budgets in view of the Administration's budget policies and priorities.
- Perform research and prepare various reports and recommendations relevant to the functions of the operating departments and utilities.

RESOURCES

	1996	1997
Direct Costs	621,940	732,380
Program Revenues	284,780	284,780
Personnel	8FT 3PT	9FT 3PT
Grant Budget	\$ 45,693	\$ 43,000
Grant Personnel	2T	1PT

1997 RESOURCE PLAN

DEPARTMENT: OPERATIONS MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED		1997 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
OPERATIONS MANAGER	247,120	314,490	3			3	4			4
OFFICE OF EMERGENCY MGMT	182,260	186,970	3			3	3			3
TRANSPORTATION INSPECTION	192,560	217,320	2	3		5	2	3		5
OPERATING COST	621,940	718,780	8	3		11	9	3		12
ADD DEBT SERVICE	0	13,600								
DIRECT ORGANIZATION COST	621,940	732,380								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	571,630	584,120								
TOTAL DEPARTMENT COST	1,193,570	1,316,500								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	896,740	972,460								
FUNCTION COST	296,830	344,040								
LESS PROGRAM REVENUES	284,780	284,780								
NET PROGRAM COST	12,050	59,260								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
OPERATIONS MANAGER	297,920	3,240	13,330		314,490
OFFICE OF EMERGENCY MGMT	169,190	2,000	13,780	2,000	186,970
TRANSPORTATION INSPECTION	179,590	5,000	25,180	7,550	217,320
DEPT. TOTAL WITHOUT DEBT SERVICE	646,700	10,240	52,290	9,550	718,780
LESS VACANCY FACTOR					13,600
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	646,700	10,240	52,290	9,550	732,380

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: OPERATIONS MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1996 REVISED BUDGET:	\$ 621,940	8	3	0
1996 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	20,730			
- Non-Personal Services Inflation	2,140			
1996 CONTINUATION LEVEL:	<u>\$ 644,810</u>	<u>8</u>	<u>3</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Debt Service for Emergency Operations Center	13,600			
- Director of Radio Communications	73,970	1		
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- None				
1997 BUDGET REQUEST:	<u>\$ 732,380</u>	<u>9 FT</u>	<u>3 PT</u>	<u>0 T</u>

1997 P R O G R A M P L A N

DEPARTMENT: OPERATIONS MANAGER
PROGRAM: Operations Management

DIVISION: OPERATIONS MANAGER

PURPOSE:

Responsible to the Municipal Manager for the executive management of the Municipality's operating departments, to include the utilities, enterprise activities, and general government operating departments.

1996 PERFORMANCES:

- Provided executive management of Anchorage Water and Wastewater Utility, Department of Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services, and Public Transportation.
- Provided direct management of the Office of Emergency Management and Transportation Inspection Office.
- Reviewed operating department and utility budgets in view of the administration's budget policies and priorities.
- Performed research and prepared various reports and recommendations relevant to the functions of the operating departments and utilities.

1997 PERFORMANCE OBJECTIVES:

- Provide executive management of Anchorage Water and Wastewater Utility, Department of Cultural and Recreational Services, Fire, Health and Human Services, Merrill Field Airport, Municipal Light and Power, Police, Port, Public Works, Solid Waste Services and Public Transportation.
- Provide direct management of the Office of Emergency Management, Transportation Inspection Office, and Director of Radio Communications.
- Review operating department and utility budgets in view of the administration's budget policies and priorities.
- Perform research and prepare various reports and recommendations relevant to the functions of the operating departments and utilities.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	159,590		\$	232,030		\$	297,920	
SUPPLIES		2,000			2,240			3,240	
OTHER SERVICES		10,800			12,850			13,330	
TOTAL DIRECT COST:	\$	172,390		\$	247,120		\$	314,490	

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 6, 11

1997 P R O G R A M P L A N

DEPARTMENT: OPERATIONS MANAGER DIVISION: OFFICE OF EMERGENCY MGMT
PROGRAM: Emergency Management Operations

PURPOSE:

Provide emergency management capabilities to the Municipality through mitigation, preparedness, response, and recovery activities.

1996 PERFORMANCES:

- Continued development of Emergency Management computer system.
- Continued to develop EOC upgrades.
- Managed disaster reimbursements and recovery projects from 1995 flood.
- Developed CEMP training, EOC operational training.
- Represented city on local area planning committees/commissions/agencies.
- Negotiated funding agreement with FEMA.
- Coordinated 2 mass casualty exercises and supported 1 other exercise.
- Managed program on insect deforestation and wildfires.
- Managed Municipal support to Big Lake wildfire disaster.
- Applied for grants to support city-wide preparedness.
- Provided grant administration and staff support to the Anch LEPC.
- Provided awareness program and timely responses to public inquiries.
- Provided liaison to area federal, state, local & non-profit agencies.
- Provided 24-hour on-call response to coordinate Municipal resources, EOC support, emergency information, and safety/welfare protection.
- Continued development/revision of EOC procedures, forms and checklists.

1997 PERFORMANCE OBJECTIVES:

- Continue development of Emergency Management computer system.
- Continue to develop EOC upgrades.
- Develop exercises/drills to evaluate CEMP and operations.
- Continue CEMP training, EOC operational training.
- Represent city on local area planning committees/commissions/agencies.
- Negotiate funding agreement w/FEMA (Federal Emergency Management Agency).
- Coordinate two mass casualty exercises and support one other exercise.
- Continue EOC upgrade and development of emergency management computer system by integrating equipment, software, programs, forms & checklists.
- Apply for grants to support city-wide preparedness.
- Provide grant administration and grant funded staff support to Anch LEPC.
- Provide public awareness program & timely responses to public inquiries.
- Provide liaison to area federal, state, local & non-profit agencies.
- Provide 24-hour on-call response to coordinate Municipal resources.
- Manage bond funded EOC renovation.
- Continue development/revision of EOC procedures, forms and checklists.

1997 P R O G R A M P L A N

DEPARTMENT: OPERATIONS MANAGER DIVISION: OFFICE OF EMERGENCY MGMT
 PROGRAM: Emergency Management Operations
 RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	112,550		\$	165,010		\$	169,190	
SUPPLIES		1,800			5,800			2,000	
OTHER SERVICES		11,750			11,450			13,780	
DEBT SERVICE		0			0			13,600	
CAPITAL OUTLAY		67,350			0			2,000	
TOTAL DIRECT COST:	\$	193,450		\$	182,260		\$	200,570	
PROGRAM REVENUES:	\$	20,000		\$	64,000		\$	64,000	

WORK MEASURES:

- Committee meetings		36		36		60
- Exercises supported		3		3		3
- Information requests		750		750		750
- Preparedness briefings		13		10		20
- Emergency Plan (CEMP) updates		0		1		2
- Training classes		1		3		6
- Tabletop Exercise		0		0		2
- Coordination Meetings		6		12		100
- Grants/contracts managed		3		3		4
- EOC radio system checks		104		104		104
- FEMA training requests		4		8		20
- State/Federal reports		15		10		14
- EOC activations		3		3		3
- OEM incident responses		13		12		12
- Plans reviewed		4		9		20

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 10

1997 PROGRAM PLAN

DEPARTMENT: OPERATIONS MANAGER DIVISION: TRANSPORTATION INSPECTION
PROGRAM: Transportation Inspection

PURPOSE:

Provide an enforcement program of Municipal laws and regulations pertinent to taxicabs, limousines, vehicles for hire, dispatch services and chauffeurs.

1996 PERFORMANCES:

- Expanded implementation and enforcement of Title 11 to the maximum with available resources.
- Coordinated, evaluated and established tougher standards for testing chauffeur training.
- Revised and established more extensive vehicle inspection standards while concentrating on uniformity and high standards.
- Recorded, investigated, reviewed and evaluated complaints registered against chauffeurs, permit holders and dispatch services.
- Implemented, supervised, evaluated and revised the Anchorage Assembly mandated chauffeur drug and alcohol testing program.
- Increased enforcement through on-street vehicle inspections, with emphasis on permit holder involvement, vehicle owner responsibility, dispatch service performance and chauffeur service to the public.
- Increased overview of limousines and vehicle for hires by inspection of operations, records and chauffeurs.
- Renewed vehicle inspection and drug and alcohol testing contracts.

1997 PERFORMANCE OBJECTIVES:

- Aggressively implement revised Title 11.
- Rewrite with increased clarity and improve Anchorage Municipal Code Regulations 11.10 and 11.20.
- Develop a comprehensive chauffeur's handbook based on the revised Title 11 and supporting regulations.
- Renew and improve contracts for vehicle inspections and drug and alcohol testing.
- Improve quality of for hire vehicles serving the public through increased random mechanical and cleanliness inspections.
- Improve Anchorage Chauffeur Training with a more flexible contract, better instruction, more comprehensive course content and tougher testing standards.
- Improve public awareness of chauffeur's responsibilities to the public and the public's recourse for poor service.
- Improve public awareness of Transportation Inspection Division's purpose and authority to regulate for hire vehicles.

1997 P R O G R A M P L A N

DEPARTMENT: OPERATIONS MANAGER
 PROGRAM: Transportation Inspection
 RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	141,400		\$	155,960		\$	179,590	
SUPPLIES		1,700			4,000			5,000	
OTHER SERVICES		25,530			26,930			25,180	
CAPITAL OUTLAY		600			5,670			7,550	
TOTAL DIRECT COST:	\$	169,230		\$	192,560		\$	217,320	
PROGRAM REVENUES:	\$	202,960		\$	220,780		\$	220,780	

WORK MEASURES:

- On-street vehicle inspections		750		800		800
- Chauffeur, permittee, veh. owner/dispatch spot inspections		200		350		350
- Complaints from public investigated		150		150		150
- Hearing participation		25		45		45
- Title 11 citations issued		80		100		100
- Fix-it tickets and verbal warnings		100		200		200
- Taxi meters certified		550		550		550
- Random Drug Tests		40		350		350
- Post accident/citation drug tests		0		25		25
- Alcohol tests		20		175		175
- Chauffeur licenses issued		600		650		650
- Background checks		600		650		650
- Limo/Veh. for hire new permits & taxi permit transfers		40		40		40
- Taxi/limo/veh. for hire permits renewed		180		200		200
- Changes to taxi permits		50		50		50

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 5, 7, 8, 9

OPERATIONS MANAGER

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY96</u>	<u>FY96</u>			<u>FY97</u>	<u>FY97</u>			<u>GRANT PERIOD</u>
	<u>GRANT</u>	<u>POS.</u>	<u>FT</u>	<u>PT</u>	<u>GRANT</u>	<u>POS.</u>	<u>FT</u>	<u>PT</u>	
	<u>YR</u>			<u>T</u>	<u>YR</u>			<u>T</u>	
GRANT FUNDING	\$ 45,693			2	\$ 43,000			1	
OPERATIONS MANAGER GENERAL									
GOVERNMENT OPERATING BUDGET	\$ 621,940	8	3		\$ 732,380	9	3		
	\$ 667,633	8	3	2	\$ 775,380	9	4		

GRANT FUNDING REPRESENTED 6.8% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 5.5% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.

Local Emergency Planning Committee (LEPC)	\$ 45,693	2T		\$ 43,000	1PT		7/1/96 - 6/30/97
--	-----------	----	--	-----------	-----	--	------------------

Provides funding for the establishment and operations of the LEPC.

\$ 45,693	2T	\$ 43,000	1PT
-----------	----	-----------	-----

BPAB010R
09/06/96
165539

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 04 -OPERATIONS MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	1262-OFFICE OF EMERGENCY MGMT 0717-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	NV	3	Debt Service on General Obligation Bond passed April, 1996.
			OF	
			3	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	13,600	0	13,600

2	1261-OPERATIONS MANAGER 0716-Operations Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Provide executive management of Anchorage Water & Wastewater, Cultural & Recreational Svcs., Fire, Health & Human Services, Merrill Field Airport, Municipal Light & Power, Police, Port, Public Works, Solid Waste Services and Transit. Provide direct management of Office of Emergency Management and Transportation Inspection Office.
			OF	
			3	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	155,670	1,840	12,580	0	0	170,090

3	1262-OFFICE OF EMERGENCY MGMT 0717-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1	Provide basic emergency management services and on-call response. Limited
			OF	
			3	EOC procedures updates, inter- and intragovernmental liaison. Limited representation in the state's hazardous materials program, coordination of training, and public awareness program. Manage EOC G.O. bond upgrade project.
	64,000			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	116,630	1,900	12,160	0	2,000	132,690

BPAB010R
09/06/96
165539

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 04 -OPERATIONS MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1266-TRANSPORTATION INSPECTION 0736-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 5	Transportation Inspector who manages the T.I. Division and enforces the legal requirements of Title 11 relating to chauffeurs, permittees, vehicle owners and dispatch companies. Manages and administers the random, reasonable cause, post-accident/post citation drug and alcohol testing, and the semi-annual vehicle inspection contracts. Staff support to Transportation Commission.
PROGRAM REVENUES		220,780		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,520	4,300	24,230	0	0	106,050

5	1266-TRANSPORTATION INSPECTION 0736-Transportation Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 5	Sr Office Assoc administers & verifies license & permit issuance. Assists with random, reasonable cause, post-accident/post citation drug & alcohol testing procedures. Compiles status reports & provides Commission support. Office mgr. supervises Sr Off Assist; payroll/personnel/acct payable, purchasing & cash mgmt functions. Assists in budget prep, budget transfers & revisions.
---	---	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,140	300	500	0	0	46,940

6	1261-OPERATIONS MANAGER 0716-Operations Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 3	This position provides technical and professional assistance to the Operations Manager on a regular basis. It provides the Operations Manager with the resources to be able to address problems in a timely manner, therefore improving the efficiency and effectiveness of the operating departments/utilities.
---	---	----	--------------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,280	400	750	0	0	70,430

BPAB010R
09/06/96
165539

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 04 -OPERATIONS MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1266-TRANSPORTATION INSPECTION	CO	3	Code Enforce. Off. provides part-time
	0736-Transportation Inspection		OF	enforcement of Title 11 regs concernin
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	chauffeurs, permittees, vehicle owners
	TAX SUPPORT			& dispatch companies. Performs on-stre
				inspections. Investigates complaints &
				issues citations. Issues fix-it ticket
				& verbal warnings for minor offenses.
				Participates in appeal of citation hea
				arings. Provides admin. assist. in absen
				of the Transportation Inspector.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	1	0	18,390	50	0	0	0	18,440

8	1266-TRANSPORTATION INSPECTION	CO	4	Code Enforce. Off. provides part-time
	0736-Transportation Inspection		OF	enforcement of Title 11 regs concernin
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	chauffeurs, permittees, vehicle owners
	TAX SUPPORT			& dispatch companies. Carries out rand
				drug testing requirements. Performs on-
				street inspections. Investigates com-
				plaints & issues citations. Issues
				fix-it tickets & verbal warnings for
				minor offenses. Participates in appeal
				of citation hearings.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	1	0	18,390	50	0	0	0	18,440

9	1266-TRANSPORTATION INSPECTION	CO	5	Sr. Office Assist. acts as receptionist
	0736-Transportation Inspection		OF	& aids in the issuance of chauffeur
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	licenses which include verifying drug &
	TAX SUPPORT			alcohol test results, running backgroun
				checks, fingerprinting, receiving fees,
				& compiling test scores. Also assists
				with the permit renewal process &
				updates & consolidates office files.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	1	0	19,150	300	450	0	7,550	27,450

BPAB010R
09/06/96
165539

MUNICIPALITY OF ANCHORAGE
1997 DEPARTMENT RANKING

DEPT: 04 -OPERATIONS MANAGER

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	1262-OFFICE OF EMERGENCY MGMT 0717-Emergency Management Oper SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2	Planner position to develop CEMP table- top exercises, CEMP training, EOC operations guides, checklists, on-call rosters, grant packages for Muni-wide preparedness and support for public awareness program. Develop/update an Emergency Management Bulletin Informa- tion service.
			3	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	52,560	100	1,620	0	0	54,280

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
11	1261-OPERATIONS MANAGER 0716-Operations Management SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	ND	3	Director of Radio Communications to oversee the management and operations of all Municipal radio communications. This position is to report directly to the Operations Manager.
			3	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	72,970	1,000	0	0	0	73,970

SUBTOTAL OF FUNDED SERVICE LEVELS, OPERATIONS MANAGER

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
9	3	0	646,700	10,240	52,290	13,600	9,550	732,380

----- DEPARTMENT OF OPERATIONS MANAGER FUNDING LINE -----
. 732,380

TOTALS FOR DEPARTMENT OF OPERATIONS MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
9	3	0	646,700	10,240	52,290	13,600	9,550	732,380