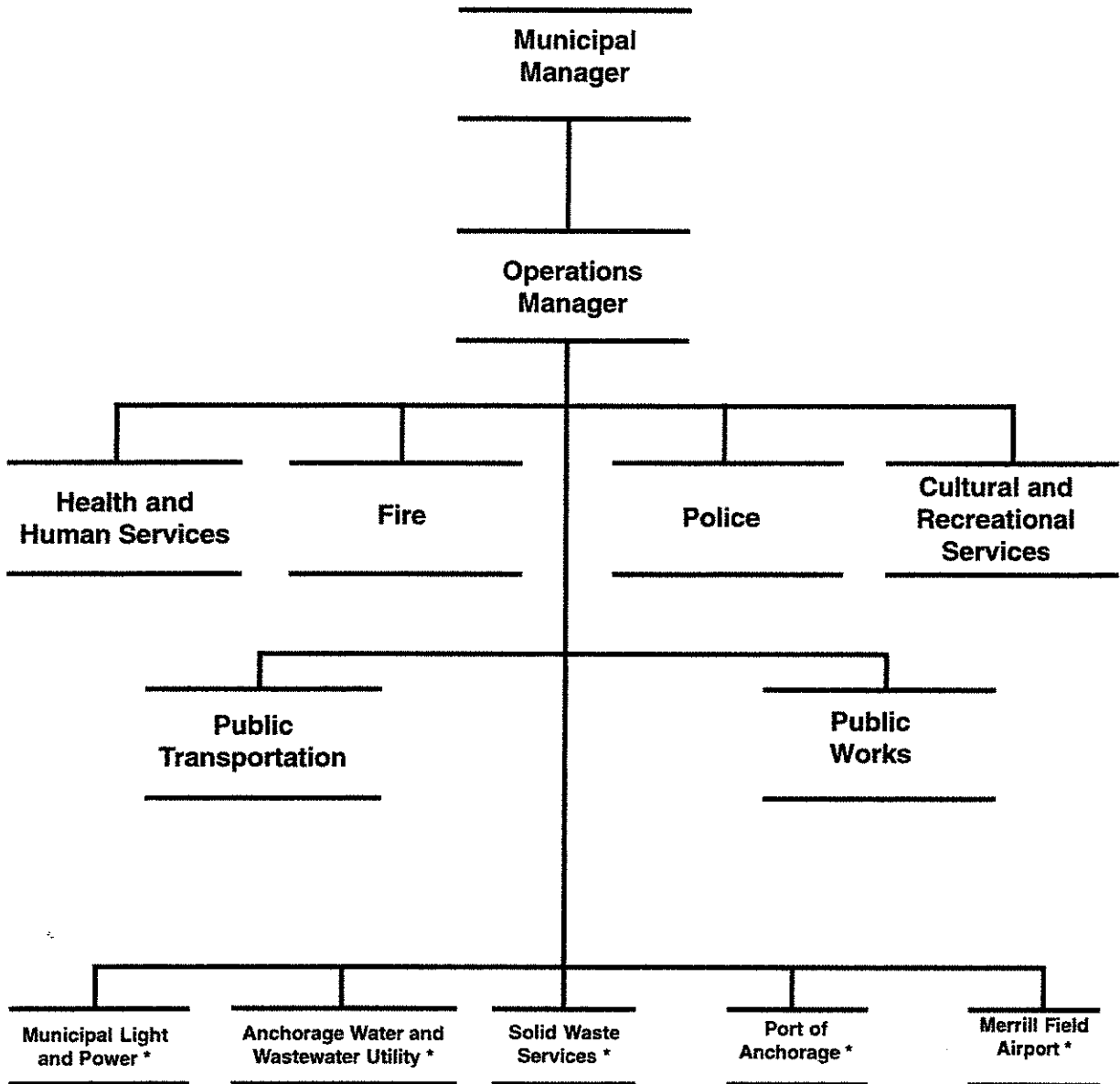
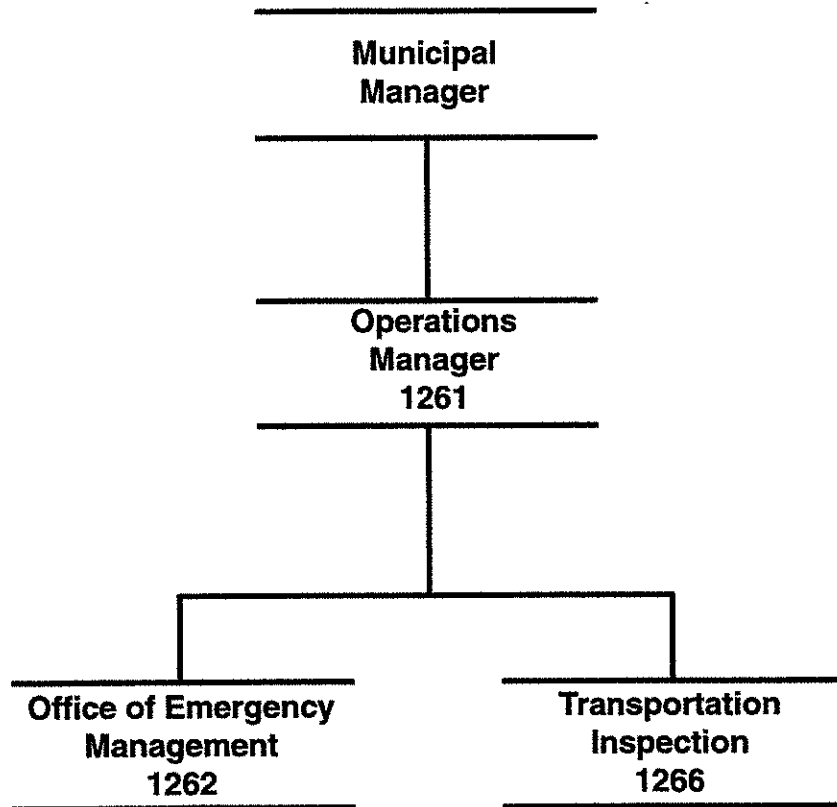


OPERATIONS MANAGER



* 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

Operations Manager

- 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.
- Oversee the management and operations of all Municipal radio communications.

Office of Emergency Management

- Provide emergency management capabilities to the Municipality through mitigation, preparedness, response, and recovery activities.
- Oversee the establishment of the Municipal Emergency Operations Center.

Transportation Inspection

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

RESOURCES

	1997	1998
Direct Costs	\$ 735,960	\$ 766,290
Program Revenues	\$ 284,780	\$ 275,360
Personnel	9FT 3PT	9FT 3PT
Grant Budget	\$ 47,690	\$ 43,000
Grant Personnel	1PT	1PT

1998 RESOURCE PLAN

DEPARTMENT: OPERATIONS MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY										
	1997	REVISED	1998	BUDGET	1997 REVISED				1998 BUDGET				
					FT	PT	T	TOTAL	FT	PT	T	TOTAL	
OPERATIONS MANAGER	315,920		314,740		4			4	4				4
OFFICE OF EMERGENCY MGMT	188,050		193,540		3			3	3				3
TRANSPORTATION INSPECTION	218,390		215,510		2	3		5	2	3			5
-----	-----		-----		-----	-----	-----	-----	-----	-----			-----
OPERATING COST	722,360		723,790		9	3		12	9	3			12
ADD DEBT SERVICE	13,600		42,500										
-----	-----		-----										
DIRECT ORGANIZATION COST	735,960		766,290										
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	586,440		746,930										
-----	-----		-----										
TOTAL DEPARTMENT COST	1,322,400		1,513,220										
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	976,780		1,157,650										
-----	-----		-----										
FUNCTION COST	345,620		355,570										
LESS PROGRAM REVENUES	284,780		275,360										
-----	-----		-----										
NET PROGRAM COST	60,840		80,210										

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
OPERATIONS MANAGER	299,570	2,840	12,330		314,740
OFFICE OF EMERGENCY MGMT	172,000	2,000	12,540	7,000	193,540
TRANSPORTATION INSPECTION	179,540	5,000	21,420	9,550	215,510
-----	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	651,110	9,840	46,290	16,550	723,790
LESS VACANCY FACTOR					
ADD DEBT SERVICE					42,500
-----	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	651,110	9,840	46,290	16,550	766,290

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: OPERATIONS MANAGER

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1997 REVISED BUDGET:	\$ 735,960	9	3	
1997 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	830			
- Non-Personal Services Inflation Adjustment	2,160			
- Reduction in Budgeted Costs of Programs and Service	(6,560)			
MISCELLANEOUS INCREASES (DECREASES):				
- Increase in Voter Approved Debt Service	28,900			
1997 CONTINUATION LEVEL:	\$ 761,290	9	3	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- <i>Emergency Operations Center, Emergency Information System (EIS) Support</i>	5,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	\$ 766,290	9 FT	3 PT	0 T

1998 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.

1997 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, Transportation Inspection Office, and Director of Radio Communications.
- 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.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	232,030		\$	299,350		\$	299,570	
SUPPLIES		2,240			3,240			2,840	
OTHER SERVICES		12,850			13,330			12,330	
TOTAL DIRECT COST:	\$	247,120		\$	315,920		\$	314,740	

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 7, 12

1998 PROGRAM PLAN

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.

1997 PERFORMANCES:

- Continued development of Emergency Management computer system.
- Developed exercises/drills to evaluate CEMP and operations.
- Continued CEMP training, EOC operational training.
- Represented city on local area planning committees/commissions/agencies.
- Negotiated funding agreement with FEMA
- Coordinated two mass casualty exercises and supported one other exercise.
- Continued EOC upgrades and development of emergency management system.
- Managed over \$700,000 in 1995 flood reimbursement grants.
- Applied for grants to support city-wide preparedness.
- Provided grant administration and grant funded staff support to Anchorage Local Emergency Planning Committee.
- Provided public awareness program & timely responses to public inquiries.
- Provided liaison to area federal, state, local & non-profit agencies.
- Provided 24-hour on-call responses to coordinate Municipal resources.
- Managed bond funded EOC renovation.
- Continued development/revision of EOC procedures, forms and checklists.

1998 PERFORMANCE OBJECTIVES:

- 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 with 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 Anchorage Local Emergency Planning Committee.
- 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.

1998 PROGRAM PLAN

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES		\$	165,010		\$	170,270		\$	172,000
SUPPLIES			5,800			2,000			2,000
OTHER SERVICES			11,450			13,780			12,540
DEBT SERVICE			0			13,600			42,500
CAPITAL OUTLAY			0			2,000			7,000
TOTAL DIRECT COST:		\$	182,260		\$	201,650		\$	236,040
PROGRAM REVENUES:		\$	64,000		\$	64,000		\$	64,000

WORK MEASURES:

- Committee meetings		70		60		60
- Exercises supported		3		3		3
- Information requests		750		750		750
- Preparedness briefings		25		20		20
- Emergency Plan (CEMP) updates		1		1		2
- Training classes		3		6		6
- Tabletop Exercise		2		2		2
- Coordination Meetings		12		100		100
- Grants/contracts managed		3		4		4
- EOC radio system checks		104		104		104
- FEMA training requests		10		20		20
- State/Federal reports		10		14		14
- EOC activations		3		3		3
- OEM incident responses		12		12		12
- Plans reviewed		9		20		20

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 4, 11, 13

1998 PROGRAM PLAN

DEPARTMENT: OPERATIONS MANAGER
PROGRAM: Transportation Inspection

DIVISION: TRANSPORTATION INSPECTION

PURPOSE:

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

1997 PERFORMANCES:

- Expanded implementation and enforcement of Title 11.
- Revised Anch. Chauffeur Training curriculum with more emphasis on professionalism. Coordinated & established new tougher chauffeur exams.
- Revised & established extensive vehicle inspection standards.
- Recorded, investigated & evaluated complaints.
- Supervised, evaluated & revised the Assembly drug & alcohol program.
- Increased enforcement through on-street inspections with emphasis on permit owner & lease operator responsibility/dispatch service performance & chauffeur service to the public.
- Increased overview of limos & vehicles for hire by inspection of operations, records & chauffeurs.
- Automated administrative procedures, chauffeur license renewals, vehicle inspections & complaint/citation tracking.
- Established system for capturing and maintaining statistical data and work load requirements occurring in the taxicab, limo & vehicle for hire industry.

1998 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.
- Improve quality of for hire vehicles through increased mechanical & cleanliness inspections.
- Improve Anch. Chauffeur Training with more flexible contract, better instruction, better content and tougher testing standards.
- Improve public service awareness of chauffeur's responsibilities to public & authority to regulate for hire vehicles.
- Capture data quarterly on changes of leases and permits as result of meter increases. Analyze info to determine amount of increase realized by chauffeurs, vehicle owners and permit owners.
- Monitor and analyze the statistics on equipment age, maintenance and condition of regulated vehicles under Title 11.

1998 P R O G R A M P L A N

DEPARTMENT: OPERATIONS MANAGER
 PROGRAM: Transportation Inspection
 RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	155,960		\$	180,660		\$	179,540	
SUPPLIES		4,000			5,000			5,000	
OTHER SERVICES		26,930			25,180			21,420	
CAPITAL OUTLAY		5,670			7,550			9,550	
TOTAL DIRECT COST:	\$	192,560		\$	218,390		\$	215,510	
PROGRAM REVENUES:	\$	220,780		\$	220,780		\$	211,360	

WORK MEASURES:

- On-street vehicle inspections		800		800		800
- Chauffeur, permittee, veh. owner/dispatch spot inspections		350		350		350
- Complaints from public investigated		150		150		150
- Hearing participation		45		45		45
- Title 11 citations issued		100		100		100
- Fix-it tickets and verbal warnings		200		200		200
- Taxi meters certified		370		370		370
- Random drug tests		350		350		350
- Post accident/citation drug tests		25		25		25
- Alcohol tests		175		175		175
- Chauffeur licenses issued		450		450		450
- Background checks		450		450		450
- Limo/Veh. for hire new permits & taxi permit transfers		40		40		40
- Taxi/limo/veh. for hire permits renewed		200		200		200
- Changes to taxi permits		50		50		50

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 6, 8, 9, 10

OPERATIONS MANAGER

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY97 Amount</u>	<u>FY97</u>	<u>FY98</u>	<u>FY98</u>	<u>GRANT PERIOD</u>
		FT PT T	Amount	FT PT T	
GRANT FUNDING	\$ 47,690	1	\$ 43,000	1	
OPERATIONS MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 735,960	9 3	\$ 766,290	9 3	
	\$ 783,650	9 4	\$ 809,290	9 4	

GRANT FUNDING REPRESENTED 6.1% OF THE DEPARTMENTS 1997 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTS 5.3% OF THE DEPARTMENTS APPROVED 1998 DIRECT COST BUDGET.

Local Emergency Planning Committee (LEPC)	\$ 47,690	1PT	\$ 43,000	1PT	7/1/97 - 6/30/98
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Provides funding for the establishment and operations of the LEPC.

Total \$	<u>47,690</u>	<u>1PT</u>	\$ <u>43,000</u>	<u>1PT</u>	
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