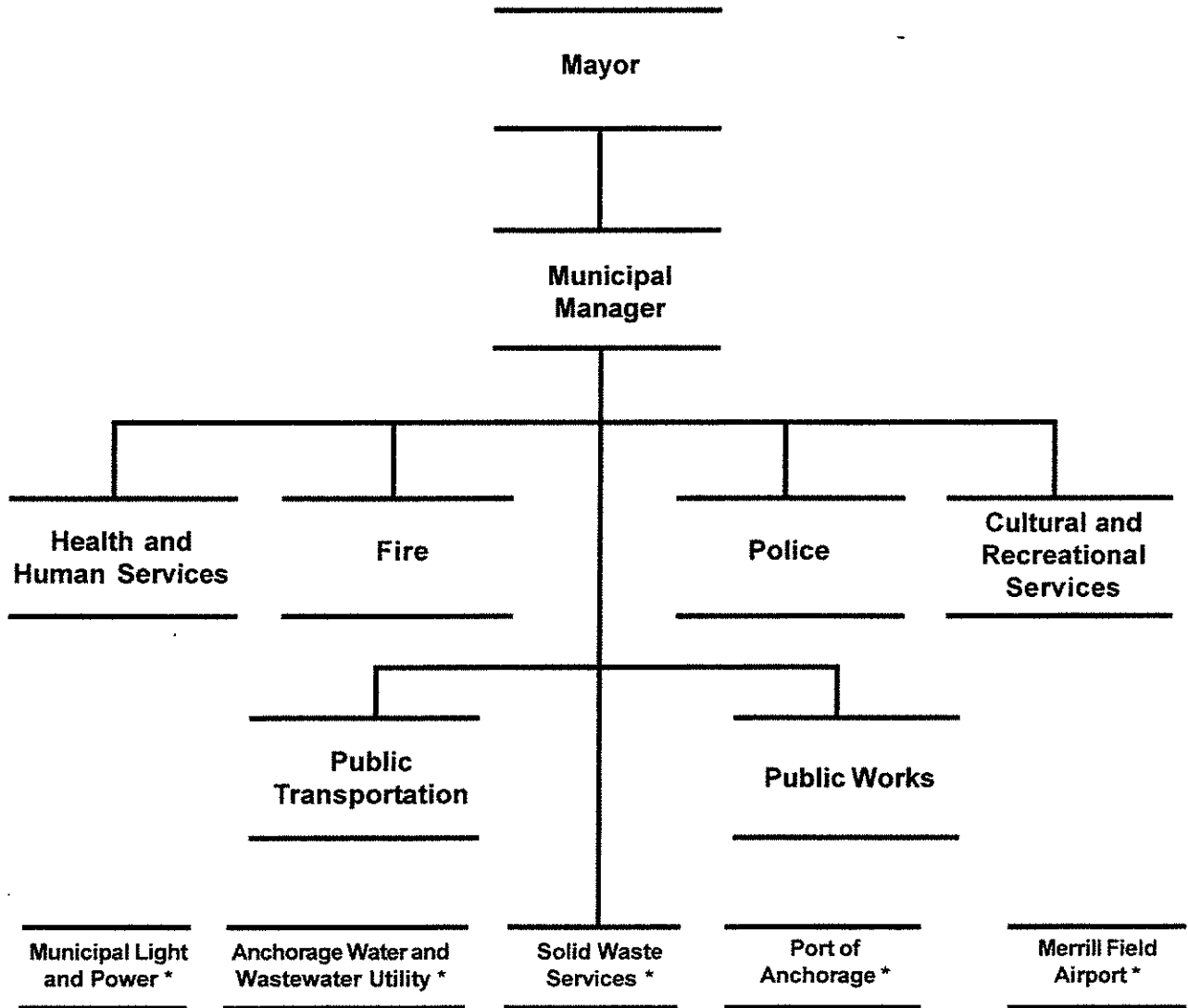
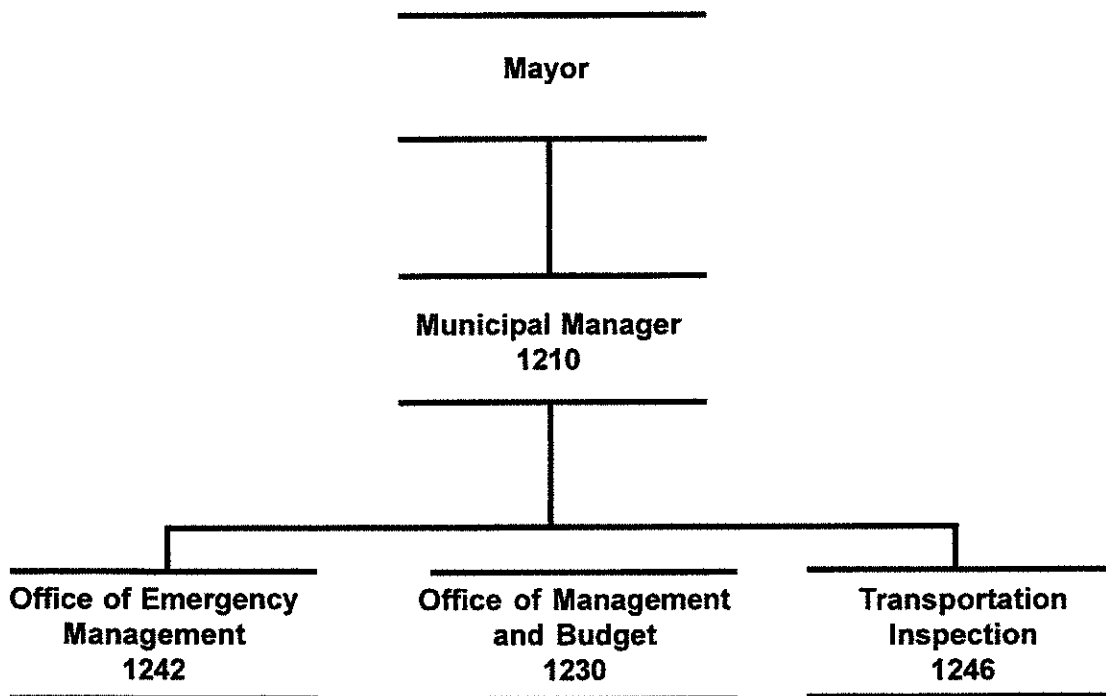


MUNICIPAL MANAGER



* The public utilities publish a separate budget document.

MUNICIPAL MANAGER



DEPARTMENT SUMMARY

Department MUNICIPAL MANAGER

Mission

Responsible to the Mayor for the overall administrative policy, and operations. Maintain a working relationship between the Municipality and the local legislative body. Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

Major Program Highlights

Municipal 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 Public Transportation. Provide direct management of the Office of Emergency Management, Office of Management and Budget, Transportation Inspection Office and Director of Radio Communications.

Office of Emergency Management

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

Office of Management and Budget

- Develop fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions; facilitate development of general government and utilities operating and capital budgets; prepare applications and summary reports and monitor legislative action for State Revenue Sharing and Safe Communities Program; prepare Central Services Plan and Indirect Cost Proposals; monitor and maintain the Intragovernmental Charge System (IGC); monitor user fees and related charges; develop the capital and operating budget portions of the legislative program; implement a general government-wide program of performance measures; provide management analysis and review services; and administer external management reviews.

Transportation Inspection

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

Wireless Communications

- Provide management and technical expertise to oversee and plan short/long term strategies to enhance the Municipality's wireless communication capabilities. Provide policy direction to develop effective liaison with state and federal communication agencies.

RESOURCES

	1998	1999
Direct Costs	\$1,590,950	\$1,587,330
Program Revenues	\$ 575,740	\$ 275,700
Personnel	19FT 1PT	20FT 3PT
Grant Budget	\$ 42,500 *	\$ 58,720
Grant Personnel	1PT *	1 PT

* The Local Emergency Planning Committee Grant shown here in 1998 was under Operations Manager Department in the 1998 budget, and moved to Municipal Manager Department effective July 1, 1998.

1999 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY					
	1998 REVISED	1999 BUDGET	1998 REVISED		1999 BUDGET			
			FT	PT	T TOTAL	FT	PT	T TOTAL
MUNI MANAGER ADMIN	362,180	400,930	4		4	5		5
OFFICE MANAGEMENT/BUDGET	724,570	738,260	10		10	10		10
OFFICE EMERGENCY MGMT		201,940				3		3
TRANSPORTATION INSPECTION		207,030				2	3	5
HERITAGE LAND BANK	430,160		4	1	5			
HLB-REAL ESTATE SVC	74,040		1		1			
OPERATING COST	1,590,950	1,548,160	19	1	20	20	3	23
ADD DEBT SERVICE	0	39,170						
DIRECT ORGANIZATION COST	1,590,950	1,587,330						
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	445,380	716,640						
TOTAL DEPARTMENT COST	2,036,330	2,303,970						
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	730,520	1,205,440						
FUNCTION COST	1,305,810	1,098,530						
LESS PROGRAM REVENUES	575,740	275,700						
NET PROGRAM COST	730,070	822,830						

NOTE: 1998 data on this Resource Plan differs from the cumulative 1998 data on the following Program Plans due to the executive reorganization effective in mid-1998.

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	374,630	5,740	18,170	2,390	400,930
OFFICE MANAGEMENT/BUDGET	703,120	5,300	29,300	1,600	739,320
OFFICE EMERGENCY MGMT	175,400	3,000	12,690	10,850	201,940
TRANSPORTATION INSPECTION	174,730	5,000	27,300		207,030
DEPT. TOTAL WITHOUT DEBT SERVICE	1,427,880	19,040	87,460	14,840	1,549,220
LESS VACANCY FACTOR	1,060				1,060
ADD DEBT SERVICE					39,170
TOTAL DIRECT ORGANIZATION COST	1,426,820	19,040	87,460	14,840	1,587,330

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1998 REVISED BUDGET:	\$ 1,590,950	19	1	
1998 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	27,820			
TRANSFERS TO/FROM OTHER DEPARTMENTS:	-			
- 1999 Personal Services				
HLB Transferred to Executive Manager	(375,720)	(5)	(1)	
Dir Radio Comm Transferred from Ops Mgr	68,310	1		
Trans Insp Transferred from Ops Mgr	174,730	2	3	
OEM Transferred from Ops Mgr	175,400	3		
- Net Change in Non-Personal Services Cost Resulting from Transfers	(75,830)			
MISCELLANEOUS INCREASES (DECREASES):				
- Decrease in Voter Approved Debt Service	(3,330)			
1998 CONTINUATION LEVEL:	\$ 1,582,330	20	3	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- <i>Supplies to Keep EOC Functional & Maintain Preparedness</i>	5,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	\$ 1,587,330	20 FT	3 PT	0 T

1999 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER DIVISION: MUNI MANAGER ADMIN
PROGRAM: Administration

PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the Municipality.

1998 PERFORMANCES:

- Provided executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing; and direct supervision of the Operations Manager.
- Provided executive direction and coordination to the Office of Management and Budget and Heritage Land Bank.
- Provided direct management of the Municipal Manager's Office to include the Assembly agenda function & coordination of the legislative program.
- Coordinated Assembly agenda documents and correspondence from all Municipal departments, including utilities.
- Administered lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Maintained a working relationship between the Municipality and the state legislature.
- Evaluated Municipal services and programs to ensure they were effectively and efficiently provided.

1999 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 to the Office of Management and Budget, Office of Emergency Management, Transportation Inspection Office, and Director of Radio Communications.
- Coordinate the Assembly agenda function for the Administration, to include agenda documents and correspondence from all Municipal departments and utilities.
- Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Administration
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	313,570		\$	318,390		\$	374,630	
SUPPLIES		4,590			4,940			5,740	
OTHER SERVICES		52,300			38,500			18,170	
CAPITAL OUTLAY		430			350			2,390	
TOTAL DIRECT COST:	\$	370,890		\$	362,180		\$	400,930	
PROGRAM REVENUES:	\$	200		\$	200		\$	200	
WORK MEASURES:									
- Review/process Assembly Ordinances		165			165			153	
- Review/process Assembly Resolutions		350			350			310	
- Review/process Assembly Memorandums (includes AMs and AIMs)		1,108			1,108			1,241	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 6, 8

1999 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER DIVISION: OFFICE EMERGENCY MGMT
PROGRAM: Emergency Management Operations

PURPOSE:

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

1998 PERFORMANCES:

- Continued development of Emergency Management computer system.
- Developed exercises/drills to evaluate CEMP and operations.
- Continued CEMP, EOC operational and related training.
- Represented city on local area planning committees/commissions/agencies.
- Negotiated fund agreement with FEMA.
- Coordinated two mass casualty exercises and supported one other exercise.
- Continued EOC design of emergency management system.
- Concluded project management of \$710,000 in 1995 flood reimbursement grts.
- Applied for grants to support city-wide preparedness.
- Provided grant administration/support to the 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.

1999 PERFORMANCE OBJECTIVES:

- Develop exercises/drills to evaluate CEMP and city operations.
- Continue CEMP, EOC operations and related training.
- Represent city on local area planning committees/commissions/agencies.
- Negotiate funding agreement with the Federal Emergency Management Agency.
- Coordinate two mass casualty exercises and support one other exercise.
- Continue EOC upgrade and development of emergency management system.
- Apply for and facilitate grants to support city-wide preparedness.
- 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 design and renovation.
- Continue development/revision of EOC procedures, forms and checklists
- Provide grant administration and support to the Local Emergency Planning Committee.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	170,270		\$	172,000		\$	175,400	
SUPPLIES		2,000			2,000			3,000	
OTHER SERVICES		13,780			12,540			12,690	
DEBT SERVICE		13,600			42,500			39,170	
CAPITAL OUTLAY		2,000			7,000			10,850	
TOTAL DIRECT COST:	\$	201,650		\$	236,040		\$	241,110	
PROGRAM REVENUES:	\$	64,000		\$	64,000		\$	64,000	

WORK MEASURES:

- Committee meetings		60			60			60
- Exercises supported		3			3			3
- Information requests		750			750			750
- Preparedness briefings		20			20			20
- Emergency Plan updates		1			2			2
- Training classes		6			6			6
- Tabletop exercise		2			2			2
- Coordination meetings		100			110			100
- Grants/contracts managed		4			3			3
- EOC radio system checks		104			104			104
- FEMA training requests		20			20			20
- State/Federal reports		14			14			14
- EOC activations		3			3			3
- OEM incident responses		12			12			12
- Plans reviewed		20			20			20

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 5, 9, 14, 21

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL 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.

1998 PERFORMANCES:

- Completed revision of Title 11.
- Submitted changes to Title 11 and AMCR 11.10 Vehicle Inspection Criteria.
- Improved quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Improved Anch. Chauffeur Training through more thorough English language proficiency testing, examination revisions and expanded driver safety instruction.
- Improved public service awareness of chauffeur's responsibilities to public and authority to regulate for hire vehicles.
- SAC and ATC studied and made recommendations for improving reg. vehicle chauffeur safety and accountability at dispatch service and permit owner/lease operator level.
- Monitored and analyzed statistics on equipment age, maintenance and condition of regulated vehicles under Title 11.
- Continued to actively administer alcohol and drug testing program.

1999 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 the quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Expand Anch. Chauffeur Training with better instruction, better content and tougher testing standards.
- Improve the public service awareness of chauffeur responsibilities to the public through public service announcements.
- In the event of a taxicab meter rate increase, data will be captured quarterly on change of leases and permits. Analyze info to determine amount of increase realized by chauffeurs, vehicle owners and permit owners.
- Continue to administer the alcohol/drug testing program.

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Transportation Inspection
 RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	180,660		\$	179,540		\$	174,730	
SUPPLIES		5,000			5,000			5,000	
OTHER SERVICES		25,180			21,420			27,300	
CAPITAL OUTLAY		7,550			9,550			0	
TOTAL DIRECT COST:	\$	218,390		\$	215,510		\$	207,030	
PROGRAM REVENUES:	\$	220,780		\$	211,360		\$	211,500	
WORK MEASURES:									
- On-street vehicle inspections		884			800			800	
- Chauffeur, permittee, veh. owner/dispatch spot inspections		925			925			900	
- Complaints from public investigated		142			150			150	
- Hearing participation		42			45			40	
- Title 11 citations issued		105			100			100	
- Fix-it tickets and verbal warnings		354			200			250	
- Taxi meters certified		381			370			375	
- Random drug tests		341			350			350	
- Post accident/citation drug tests		82			80			100	
- Alcohol tests		157			175			175	
- Chauffeur licenses issued		334			450			420	
- DMV Checks		334			450			420	
- Limo/Veh. for hire new permits & taxi permit transfers		50			40			45	
- Taxi/limo/veh. for hire permits renewed		196			200			200	
- Changes of vehicles/dispatch to taxi permits		86			70			70	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 10, 13, 15, 19

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER

DIVISION: OFFICE MANAGEMENT/BUDGET

PROGRAM: Municipal Budgeting

PURPOSE:

To plan fiscal and operational requirements, prepare, evaluate and manage the Municipal budgets, and coordinate state and federal grant assistance.

1998 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitated development of general government operating and utilities capital budgets.
- Developed budget funding alternatives.
- Prepared applications and summary reports, and monitored legislative action for State Revenue Sharing and Municipal Assistance.
- Prepared the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepared the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitored and maintained the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitored user fees and related charges to meet fee policy requirements.
- Developed a legislative program which complies with the state matching grant program to best meet the needs of the Municipality.

1999 PERFORMANCE OBJECTIVES:

- Continue to improve fiscal projections and impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitate development of general government operating and utilities capital budgets.
- Develop budget funding alternatives.
- Prepare applications and summary reports, and monitor legislative action for State Revenue Sharing and Safe Communities Program.
- Prepare the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepare the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitor and maintain the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitor user fees and related charges to meet fee policy requirements.
- Develop a legislative program which will comply with the state matching grant program to best meet the needs of the Municipality.

1999 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
 PROGRAM: Municipal Budgeting
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	622,930		\$	614,550		\$	627,140	
SUPPLIES		6,000			5,020			5,020	
OTHER SERVICES		7,590			17,600			17,600	
CAPITAL OUTLAY		1,450			1,450			1,450	
TOTAL DIRECT COST:	\$	637,970		\$	638,620		\$	651,210	
WORK MEASURES:									
- Operating grants coordinated		55			56			56	
- Indirect cost rate proposals prepared for grants		3			.4			4	
- Budget transfers processed		458			450			450	
- Supplemental appropriations processed		144			140			140	
- Capital grants maintained and monitored		184			188			188	
- Total capital projects maintained and monitored		597			655			655	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 7, 11, 16, 17, 20

MUNICIPAL MANAGER

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 42,500	0	1	0	\$ 58,720	0	1	0	
MUNICIPAL MANAGER GENERAL									
GOVERNMENT OPERATING BUDGET	\$ 1,590,950	19	1		\$ 1,587,330	20	3		
	\$ 1,633,450	19	2	0	\$ 1,646,050	20	4	0	
GRANT FUNDING REPRESENTED	2.7%	OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	3.7%	TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.							
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	* \$ 42,500		1		\$ 58,720		1		7/1/98 - 6/30/99
- Provide funding for the operational requirements of the LEPC.									
Total	\$ 42,500	0	1	0	\$ 58,720	0	1	0	

* In 1998 this grant, which is granted to the Office of Emergency Management, was within the Operations Manager Department.