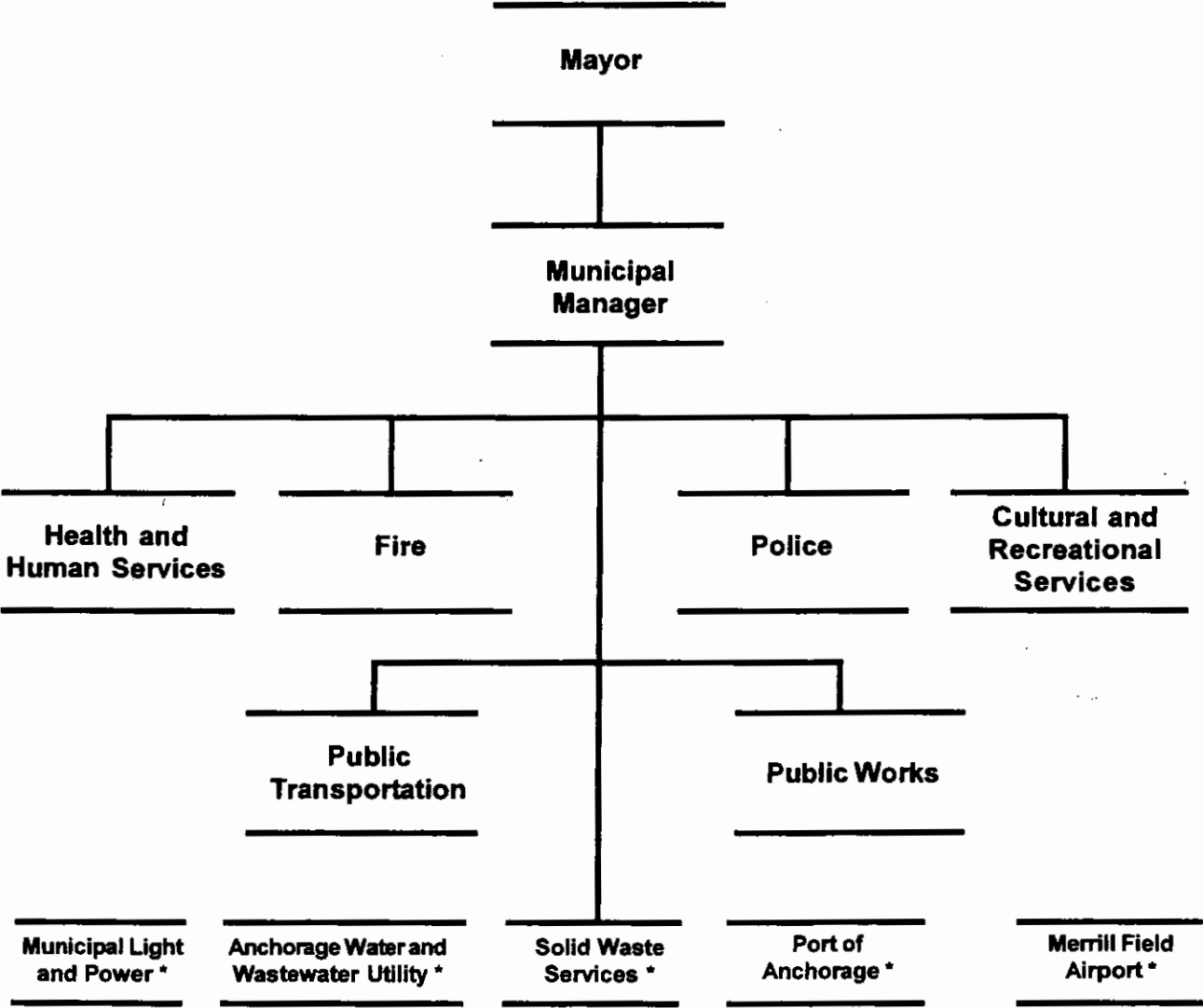


# MUNICIPAL MANAGER

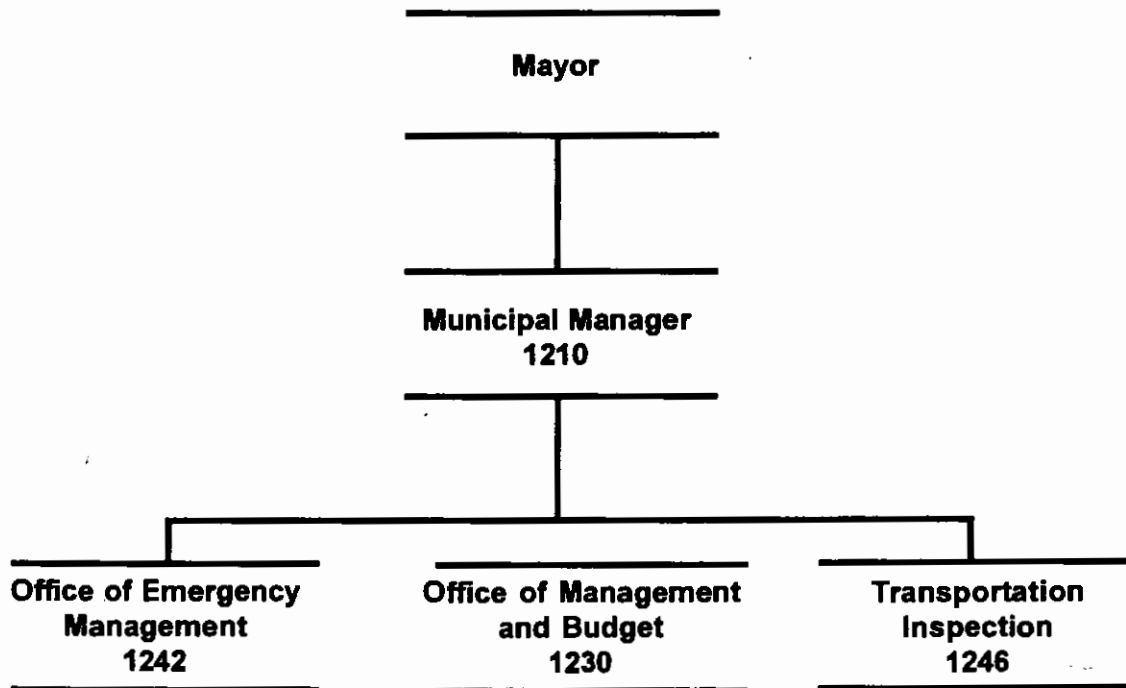


\* The Municipal utilities publish a separate budget document.

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# MUNICIPAL MANAGER

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## 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.

#### Director of Radio 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

	1999	2000
Direct Costs	\$1,587,330	\$1,510,790
Program Revenues	\$ 259,700	\$ 275,700
Personnel	20FT 3PT	19FT 3PT
Grant Budget	\$ 58,720	\$ 58,000
Grant Personnel	1PT	1 PT

2000 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	400,930	397,000	5			5	5			5
OFFICE MANAGEMENT/BUDGET	738,260	673,670	10			10	9			9
OFFICE EMERGENCY MGMT	201,940	200,730	3			3	3			3
TRANSPORTATION INSPECTION	207,030	200,850	2	3		5	2	3		5
OPERATING COST	1,548,160	1,472,250	20	3		23	19	3		22
ADD DEBT SERVICE	39,170	38,540								
DIRECT ORGANIZATION COST	1,587,330	1,510,790								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	717,210	665,630								
TOTAL DEPARTMENT COST	2,304,540	2,176,420								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,206,030	1,133,590								
FUNCTION COST	1,098,510	1,042,830								
LESS PROGRAM REVENUES	259,700	275,700								
NET PROGRAM COST	838,810	767,130								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	379,060	4,940	18,170		402,170
OFFICE MANAGEMENT/BUDGET	665,640	5,090	7,490	1,450	679,670
OFFICE EMERGENCY MGMT	175,690	3,000	11,190	10,850	200,730
TRANSPORTATION INSPECTION	175,750	3,280	28,020		207,050
DEPT. TOTAL WITHOUT DEBT SERVICE	1,396,140	16,310	64,870	12,300	1,489,620
LESS VACANCY FACTOR	17,370				17,370
ADD DEBT SERVICE					38,540
TOTAL DIRECT ORGANIZATION COST	1,378,770	16,310	64,870	12,300	1,510,790

<b>RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET</b>
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**DEPARTMENT: MUNICIPAL MANAGER**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1999 REVISED BUDGET:</b>	\$ 1,587,330	20	3	
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	11,190			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- None				
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- Decrease in voter approved debt service	(630)			
<b>1999 CONTINUATION LEVEL:</b>	1,597,890	20	3	0
<b>BUDGET REDUCTIONS:</b>				
- <i>General budget reductions from staffing efficiencies and decreases in travel, contractual services, supplies and equipment</i>	(87,100)	(1)		
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
- None				
<b>2000 BUDGET:</b>	\$ 1,510,790	19 FT	3 PT	0 T

## 2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

### PURPOSE:

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

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

### 2000 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.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Administration  
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	318,390		\$	374,630		\$	373,890	
SUPPLIES		4,940			5,740			4,940	
OTHER SERVICES		38,500			18,170			18,170	
CAPITAL OUTLAY		350			2,390			0	
TOTAL DIRECT COST:	\$	362,180		\$	400,930		\$	397,000	
PROGRAM REVENUES:	\$	200		\$	200		\$	200	
WORK MEASURES:									
- Review/process Assembly Ordinances		165			153			192	
- Review/process Assembly Resolutions		350			310			303	
- Review/process Assembly Memorandums (includes AMs and AIMs)		1,108			1,241			1,350	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 6, 8, 17

## 2000 P R O G R A M P L A N

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.

### 1999 PERFORMANCES:

- Developed exercises/drills to evaluate CEMP and city operations.
- Continued CEMP, EOC operations and related training.
- Represented city on local area planning committees/commissions/agencies.
- Negotiated funding agreement with the Federal Emergency Management Agency
- Coordinated two mass casualty exercises and support one other exercise.
- Continued EOC upgrade and development of emergency management system.
- Applied for and facilitated grants to support city-wide preparedness.
- Provided public awareness program & 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.
- Managed bond funded EOC design and renovation.
- Continued development/revision of EOC procedures, forms and checklists
- Provided grant administration and support to the Local Emergency Planning Committee.

### 2000 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 supported 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 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.



2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	172,000		\$	175,400		\$	175,690	
SUPPLIES		2,000			3,000			3,000	
OTHER SERVICES		12,540			12,690			11,190	
DEBT SERVICE		42,500			39,170			38,540	
CAPITAL OUTLAY		7,000			10,850			10,850	
TOTAL DIRECT COST:	\$	236,040		\$	241,110		\$	239,270	
PROGRAM REVENUES:	\$	64,000		\$	48,000		\$	64,000	

WORK MEASURES:

- Committee meetings		60		60		84
- Exercises supported		3		3		3
- Information requests		750		1,000		750
- Preparedness briefings		20		20		30
- Emergency Plan updates		2		2		3
- Training classes		6		6		9
- Tabletop exercise		2		6		3
- Coordination meetings		110		100		100
- Grants/contracts managed		3		3		4
- EOC radio system checks		104		104		128
- FEMA training requests		20		20		32
- State/Federal reports		14		14		18
- EOC activations		3		3		3
- OEM incident responses		12		12		12
- Plans reviewed		20		40		31

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

## 2000 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.

### 1999 PERFORMANCES:

- Aggressively implemented revised Title 11.
- Rewrote with increased clarity the Anchorage Municipal Code of Regulations 11.10 and 11.20.
- Began development of a comprehensive chauffeur's handbook based on the revised Title 11 and supporting regulations.
- Improved the quality of regulated vehicles through increased mechanical and cleanliness inspections.
- Expanded Anch Chauffeur Training with better instruction, better content and tougher testing standards.
- Improved 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. Analyzed info to determine amount of increase realized by chauffeurs, vehicle owners and permit owners.
- Continued to administer the alcohol/drug testing program.

### 2000 PERFORMANCE OBJECTIVES:

- Implement revised Title 11.
- Continue to rewrite and improve AMC 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 Anchorage Chauffeur Training with better instruction, better content and tougher testing standards.
- With any taxicab meter rate increase, capture data quarterly on changes to leases and permits. Analyze data, determine increase realized by chauffeur, vehicle owners and permit owners.
- Collect data for review of Title 11 revisions. Implement taxicab safety measures.
- Improve the automation of regulated vehicle and chauffeur records.
- Improve the retrieval of complaint/citation database information.
- Support Safety Advisory Committee & Anchorage Transportation Commission.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Transportation Inspection  
 RESOURCES:

DIVISION: TRANSPORTATION INSPECTION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	179,540		\$	174,730		\$	169,550	
SUPPLIES		5,000			5,000			3,280	
OTHER SERVICES		21,420			27,300			28,020	
CAPITAL OUTLAY		9,550			0			0	
TOTAL DIRECT COST:	\$	215,510		\$	207,030		\$	200,850	
PROGRAM REVENUES:	\$	211,360		\$	211,500		\$	211,500	

WORK MEASURES:

- Chauffeur, permittee, veh. owner/dispatch spot inspections		1,430		900		900
- Complaints from public investigated		118		150		120
- Hearing participation		27		40		30
- Title 11 citations issued		202		100		144
- Fix-it tickets and verbal warnings		485		250		410
- Taxi meters certified		343		375		350
- Random drug tests		216		350		350
- Post accident/citation drug tests		129		100		129
- Alcohol tests		114		175		175
- Chauffeur licenses issued		182		420		300
- DMV Checks		182		420		300
- Limo/Veh. for hire new permits & taxi permit transfers		9		45		25
- Taxi/limo/veh. for hire permits renewed		196		200		200
- Changes of vehicles/dispatch to taxi permits		109		70		70
- Grade chauffeur exams, notification of pass/fail.		0		200		250

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 10, 13, 15, 18, 20

## 2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

### PURPOSE:

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

### 1999 PERFORMANCES:

- Continued to improve fiscal projections & 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 & summary reports, and monitored legislative action for State Revenue Sharing and Safe Communities Program.
- 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 complied with the state matching grant program to best meet the needs of the Municipality.

### 2000 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 gov't's operating and 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 ensure fee policy requirements are met.
- Develop a legislative program which will comply with the state matching grant program to best meet the needs of the Municipality.

2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Municipal Budgeting  
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	8	0	0
PERSONAL SERVICES	\$	614,550		\$	627,140		\$	591,290	
SUPPLIES		5,020			5,020			4,810	
OTHER SERVICES		17,600			17,600			5,790	
CAPITAL OUTLAY		1,450			1,450			1,200	
TOTAL DIRECT COST:	\$	638,620		\$	651,210		\$	603,090	
WORK MEASURES:									
- Operating grants coordinated		56			68			70	
- Indirect cost rate proposals prepared for grants		4			4			4	
- Budget transfers processed		494			170			170	
- Supplemental appropriations processed		163			190			190	
- Capital grants maintained and monitored		188			346			494	
- Total capital projects maintained and monitored		655			861			878	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 7, 11, 16, 19

## 2000 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

**PURPOSE:**

Provide tools and assistance to increase efficiency and effectiveness of MOA operations; help organizations better understand and meet public expectations through the design and delivery of timely, economic and appropriate services; research emerging world-wide local government management trends.

**1999 PERFORMANCES:**

- Continued a General Government-wide program of performance measurement.
- Provided management analysis services to Municipal leadership as needed.
- Conducted and administered management reviews as required.
- Continued management of Municipal Indigent Defense contract.

**2000 PERFORMANCE OBJECTIVES:**

- Continue a General Government-wide program of performance measurement.
- Provide management analysis services to Municipal leadership as needed.
- Conduct and administer management reviews as required.
- Continue management of Municipal Indigent Defense contract.

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	73,820		\$	74,920		\$	68,350	
SUPPLIES		280			280			280	
OTHER SERVICES		11,700			11,700			1,700	
CAPITAL OUTLAY		150			150			250	
TOTAL DIRECT COST:	\$	85,950		\$	87,050		\$	70,580	

**WORK MEASURES:**

- |  |    |    |    |
|--|----|----|----|
| - Major management analysis projects                 | 6  | 6  | 4  |
| - Short-term management analysis projects            | 40 | 40 | 40 |
| - Long-term, multi-year management analysis projects | 3  | 3  | 3  |

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

12

**DEPARTMENT  
OF  
MUNICIPAL MANAGER**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		<u>FT</u>	<u>PT</u>	<u>T</u>		<u>FT</u>	<u>PT</u>	<u>T</u>	
GRANT FUNDING	\$ 58,720	0	1	0	\$ 58,000	0	1	0	
MUNICIPAL MANAGER GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,587,330	20	3	0	\$ 1,510,790	19	3	0	
	<u>\$ 1,646,050</u>	<u>20</u>	<u>4</u>	<u>0</u>	<u>\$ 1,568,790</u>	<u>19</u>	<u>4</u>	<u>0</u>	
GRANT FUNDING REPRESENTED	3.7%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	3.8%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.							
LOCAL EMERGENCY PLANNING COMMITTEE (LEPC)	*	\$ 58,720		1	\$ 58,000 (Estimate)		1		7/1/99 - 6/30/2000
- Provide funding for the operational requirements of the LEPC.									
Total	<u>\$ 58,720</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>\$ 58,000</u>	<u>0</u>	<u>1</u>	<u>0</u>	