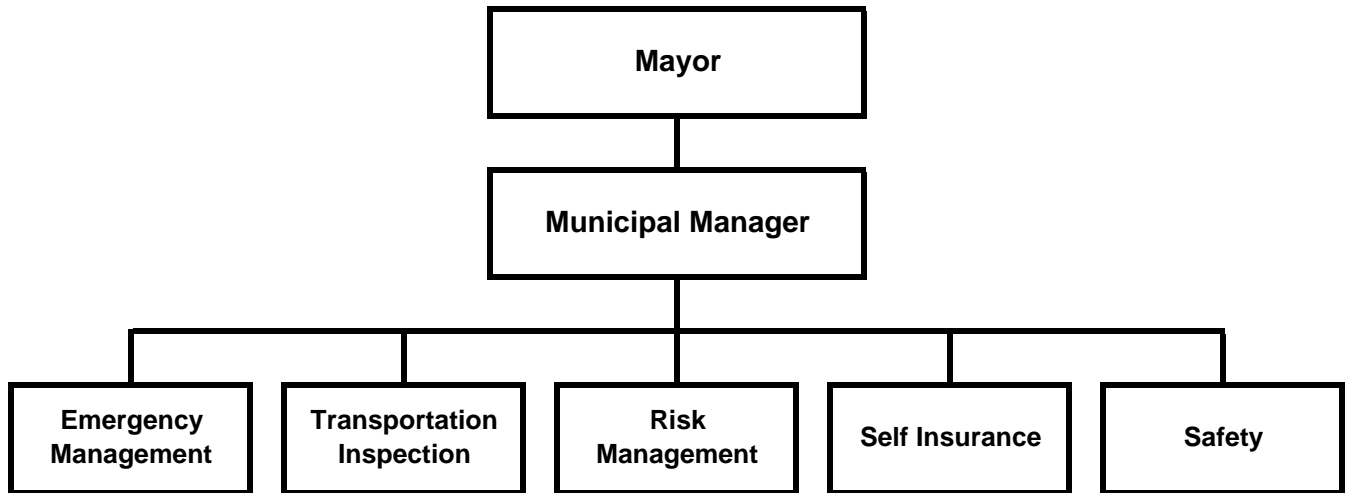


# ***Municipal Manager***



## 2008/2009 Proposed General Government Operating Budget

### ***Municipal Manager***

Denis C. LeBlanc, Municipal Manager

343-7110

#### **Description**

The Municipal Manager is responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the following general government departments and Municipal enterprise activities:

- Anchorage Fire Department
- Anchorage Police Department
- Development Services
- Employee Relations
- Health & Human Services
- Maintenance & Operations
- Merrill Field (enterprise activity)
- Municipal Light & Power (enterprise activity)
- Project Management & Engineering
- Public Transportation
- Solid Waste Services (enterprise activity)
- Traffic
- Anchorage Water & Wastewater Utility (enterprise activity)

The Municipal Manager's Office includes the following divisions:

- **Administration**
- **Emergency Management** – provides emergency response preparedness
- **Transportation Inspection** – enforces Title 11 for regulated vehicle service
- **Risk Management** – processes claims against the Municipality from accident, injury or property damage
- **Self Insurance** – funds claims for general liability, automobile liability and workers' compensation
- **Safety** – works to reduce the cost of workers' compensation and tort liability claims

**2008/2009 Proposed General Government Operating Budget**

***Municipal Manager***

**Resource Plan**

Description	2007 Revised	2008 Proposed	2009 Proposed
<b><i>Financial Summary</i></b>			
Administration	\$ 683,910	\$ 662,478	\$ 666,125
Emergency Management	1,160,420	1,678,568	1,660,058
Transportation Inspection	255,180	284,016	292,477
Risk Management	342,210	372,886	381,107
Self Insurance	9,352,880	9,369,738	9,374,081
Safety	122,960	140,157	141,069
<b>Direct Organization Cost</b>	<b>11,917,560</b>	<b>12,507,843</b>	<b>12,514,917</b>
IGCs From	1,604,510	1,672,275	1,675,080
IGCs To	(12,129,180)	(12,302,194)	(12,304,546)
<b>Function Cost</b>	<b>1,392,890</b>	<b>1,877,924</b>	<b>1,885,451</b>
Program Revenues	(826,850)	(1,000,931)	(1,024,275)
<b>Net Cost</b>	<b>\$ 566,040</b>	<b>\$ 876,993</b>	<b>\$ 861,176</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	16	16	16
Part-Time Employees	3	3	3
Temporary Employees	-	-	-
<b>Total Employees</b>	<b>19</b>	<b>19</b>	<b>19</b>
<b><i>Resource Costs by Category</i></b>			
Personnel	\$ 1,735,280	\$ 2,030,207	\$ 2,066,121
Supplies	21,720	24,620	24,620
Travel	21,480	21,480	21,480
Other Services	9,397,350	9,382,686	9,382,686
Debt Service	741,730	1,007,450	1,008,610
Depreciation/Amortization	-	-	-
Capital Outlay	-	41,400	11,400
<b>Total Direct Cost</b>	<b>\$ 11,917,560</b>	<b>\$ 12,507,843</b>	<b>\$ 12,514,917</b>

**2008/2009 Proposed General Government Operating Budget**

***Municipal Manager***

**Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2007 Revised Budget</b>	\$ 11,917,560	16	3	-
<b>2007 One-Time Requirements</b>				
<b>Transfers (To)/From Other Agencies</b>				
<b>Debt Service Changes</b>	265,720			
<b>Changes in Existing Funding for 2008</b>				
- Salary and benefits adjustments	285,563			
<b>Continuation Level for 2008</b>	<b>\$ 12,468,843</b>	<b>16</b>	<b>3</b>	<b>0</b>
<b>Transfers (To)/ From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>2008 Funding Changes</b>				
- Replace servers for Emergency Operations Center (one-time)	30,000			
- Phased computer replacements at EOC	9,000			
<b>2008 Proposed Budget</b>	<b>\$ 12,507,843</b>	<b>16</b>	<b>3</b>	<b>0</b>
<b>Debt Service Changes</b>	1,160			
<b>Changes in Existing Funding for 2009</b>				
- Salary and benefits adjustments	35,914			
- Reverse one-time funding for EOC servers	(30,000)			
<b>2009 Proposed Budget</b>	<b>\$ 12,514,917</b>	<b>16</b>	<b>3</b>	<b>0</b>

**2008/2009 Proposed General Government Operating Budget**

***Municipal Manager -- Administration Division***

The Administration Division is responsible to the Mayor for overall conduct of the administrative functions, policy and operations of the departments supervised by the Municipal Manager.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 578,420	\$ 556,988	\$ 560,635
Supplies	5,010	5,010	5,010
Travel	11,230	11,230	11,230
Other Services	89,250	89,250	89,250
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 683,910</b>	<b>\$ 662,478</b>	<b>\$ 666,125</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Administration	5	-	-	4	-	-	4	-	-
<b>Division Total</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>-</b>

**2008/2009 Proposed General Government Operating Budget**

***Municipal Manager -- Emergency Management Division***

The Emergency Management Division provides emergency management capabilities for the Municipality through mitigation, preparedness, response and recovery activities. Funds also provide the debt service required on voter-approved bonds for the Emergency Operations Center improvements.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 382,560	\$ 595,988	\$ 606,318
Supplies	1,860	3,360	3,360
Travel	3,670	3,670	3,670
Other Services	30,600	29,100	29,100
Debt Service	741,730	1,007,450	1,008,610
Depreciation/Amortization	-	-	-
Capital Outlay	-	39,000	9,000
<b>Total Direct Cost</b>	<b>\$ 1,160,420</b>	<b>\$ 1,678,568</b>	<b>\$ 1,660,058</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Emergency Management	4	1	-	5	1	-	5	1	-
<b>Division Total</b>	<b>4</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>1</b>	<b>-</b>	<b>5</b>	<b>1</b>	<b>-</b>

**2008/2009 Proposed General Government Operating Budget**

***Municipal Manager -- Transportation Inspection Division***

The Transportation Inspection Division administers and enforces AMC Title 11 to ensure regulated vehicle service is safe, reliable, clean, and service-oriented; and ensures fair and equitable treatment for all constituents of the regulated vehicle industry.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 218,550	\$ 256,750	\$ 265,211
Supplies	2,820	4,220	4,220
Travel	2,300	2,300	2,300
Other Services	31,510	18,346	18,346
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	2,400	2,400
<b>Total Direct Cost</b>	<b>\$ 255,180</b>	<b>\$ 284,016</b>	<b>\$ 292,477</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Transportation Inspection	2	2	-	2	2	-	2	2	-
<b>Division Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>-</b>

**2008/2009 Proposed General Government Operating Budget**

***Municipal Manager -- Risk Management Division***

The Risk Management Division protects the Municipality by developing and enforcing policies and procedures which will reduce the frequency and severity of losses to the Municipality and ensures claims arising from accident, injury or property damage are handled in an equitable and timely manner.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 324,120	\$ 354,796	\$ 363,017
Supplies	4,930	4,930	4,930
Travel	4,280	4,280	4,280
Other Services	8,880	8,880	8,880
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 342,210</b>	<b>\$ 372,886</b>	<b>\$ 381,107</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Risk Management	3	-	-	3	-	-	3	-	-
<b>Division Total</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>-</b>



**2008/2009 Proposed General Government Operating Budget**

***Municipal Manager -- Self Insurance Division***

The Self Insurance Division accounts for the costs of claims against the Municipality in the categories of general liability, automobile liability and workers' compensation.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 116,650	\$ 133,508	\$ 137,851
Supplies	2,000	2,000	2,000
Travel	-	-	-
Other Services	9,234,230	9,234,230	9,234,230
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 9,352,880</b>	<b>\$ 9,369,738</b>	<b>\$ 9,374,081</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Self Insurance	1	-	-	1	-	-	1	-	-
<b>Division Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>

**2008/2009 Proposed General Government Operating Budget**

***Municipal Manager -- Safety Division***

The Safety Division administers a strong Municipal-wide safety program to reduce the cost of workers' compensation and tort liability claims and suits.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 114,980	\$ 132,177	\$ 133,089
Supplies	5,100	5,100	5,100
Travel	-	-	-
Other Services	2,880	2,880	2,880
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 122,960</b>	<b>\$ 140,157</b>	<b>\$ 141,069</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Safety	1	-	-	1	-	-	1	-	-
<b>Division Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>