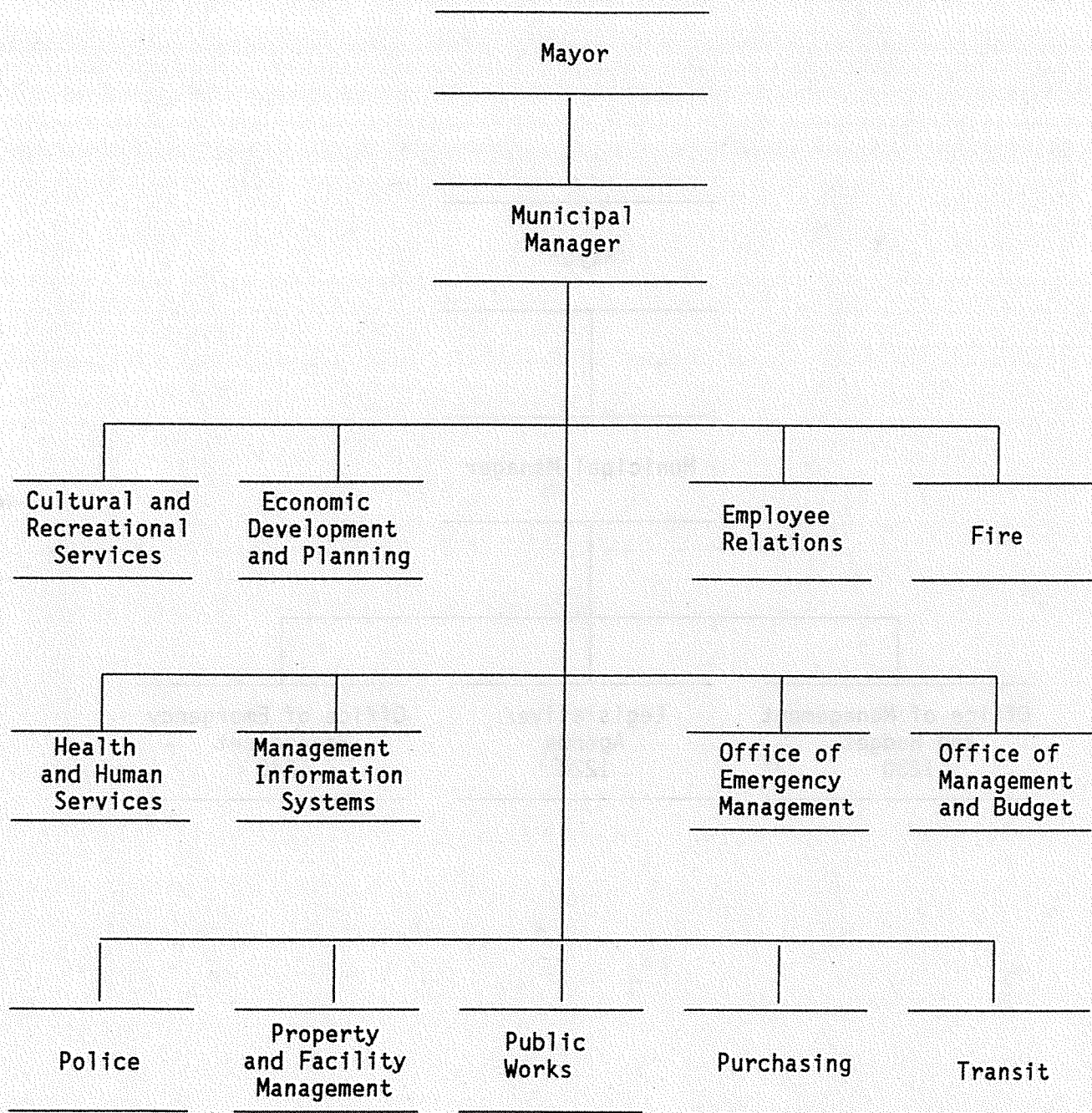


MUNICIPAL MANAGER



MUNICIPAL MANAGER

Mayor

Municipal Manager

**Office of Management
and Budget
1230**

**Legislative/
Agenda
1220**

**Office of Emergency
Management
1240**

DEPARTMENT SUMMARY

DEPARTMENT

MUNICIPAL MANAGER

MISSION

To provide executive administration of the municipal agencies of Management Information Systems, Purchasing and Employee Relations; provide executive direction and coordination to the Office of Management and Budget and the Office of Emergency Management; provide liaison for the Municipality with other governmental agencies, legislative bodies and organizations; and support Assembly agenda coordination.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide executive administration to Management Information Systems, Purchasing and Employee Relations.
- Provide executive direction and coordination to the Office of Management and Budget and the Office of Emergency Management.
- Coordinate all agenda and correspondence items to be submitted to the Assembly from all departments, including utilities.
- Provide coordination between the Municipality and the State legislature.
- Establish a working relationship with the Municipality and the Washington, D.C., lobbyist on federal legislation, appropriations and administrative actions affecting Anchorage.
- Evaluate municipal services and programs and assure they are effectively and efficiently provided.

RESOURCES

	1989	1990
Direct Costs	\$ 1,731,040	\$ 1,815,530
Program Revenues	\$ 32,500	\$ 33,000
Personnel	17FT	18FT 1PT

1990 R E S O U R C E P L A N

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	258,980	262,890	4			4	4			4
LEGISLATIVE/AGENDA	169,130	112,830	2			2	2			2
OFFICE MANAGEMENT/BUDGET	1,302,930	1,293,600	11			11	10	1		11
EMERGENCY MANAGEMENT		146,210					2			2
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	1,731,040	1,815,530	17			17	18	1		19
			=====							
ADD DEBT SERVICE	0	0								
	-----	-----								
DIRECT ORGANIZATION COST	1,731,040	1,815,530								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	527,610	583,120								
	-----	-----								
TOTAL DEPARTMENT COST	2,258,650	2,398,650								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	644,410	632,940								
	-----	-----								
FUNCTION COST	1,614,240	1,765,710								
LESS PROGRAM REVENUES	32,500	33,000								
	-----	-----								
NET PROGRAM COST	1,581,740	1,732,710								
	=====	=====								

1990 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	249,450	2,590	10,850		262,890
LEGISLATIVE/AGENDA	88,740	1,000	23,090		112,830
OFFICE MANAGEMENT/BUDGET	648,940	3,280	642,770	9,100	1,304,090
EMERGENCY MANAGEMENT	133,830	1,400	10,980		146,210
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	1,120,960	8,270	687,690	9,100	1,826,020
LESS VACANCY FACTOR	10,490				10,490
ADD DEBT SERVICE					
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,110,470	8,270	687,690	9,100	1,815,530

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: MUNICIPAL MANAGER

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$ 1,731,040	17FT		
Amount Required to Continue Existing Programs in 1990:	36,260			
REDUCTIONS TO EXISTING PROGRAMS:				
- Office Associate reduced from full time to part-time	(6,860)	(1FT)	1PT	
- Transfer lobbying contract to Assembly	(62,500)			
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- Assume responsibility for Office of Emergency Management	146,210	2FT		
MISCELLANEOUS INCREASES (DECREASES):				
- Indigent defense	(32,420)			
- Supplies	1,540			
- Services	(1,830)			
- Capital outlay	7,200			
- Personnel costs	(3,110)			
1990 BUDGET	\$ 1,815,530	18FT	1PT	

1990 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

PURPOSE:

Responsible for the overall executive management of the municipal operating agencies.

1989 PERFORMANCES:

- Provide executive direction and coordination to the Office of Management and Budget, Employee Relations, Purchasing and Management Information Systems.
- Evaluate municipal services.
- Improve the efficiency and effectiveness of municipal operations through consolidation and other structural reorganizations, staffing reviews, performance measures, code revisions, policy directives, and employee cost saving ideas.
- Identify community issues and needs.
- Assure that municipal programs and services are effectively provided.

1990 OBJECTIVES:

- Continue to provide executive direction and coordination to the Office of Management and Budget, Employee Relations, Purchasing and Management Information Systems.
- Continue to evaluate municipal services.
- Continue to improve the efficiency and effectiveness of municipal operations through consolidation and other structural reorganizations, staffing reviews, performance measures, code revisions, policy directives, and employee cost saving ideas.
- Continue to identify community issues and needs.
- Continue to assure that municipal programs and services are effectively provided.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	248,100		\$	246,150		\$	249,450	
SUPPLIES		2,000			2,250			2,590	
OTHER SERVICES		9,770			10,580			10,850	
TOTAL DIRECT COST:	\$	259,870		\$	258,980		\$	262,890	
PROGRAM REVENUES:	\$	3,000		\$	1,000		\$	1,000	

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 9

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Legislative/Agenda Support

DIVISION: LEGISLATIVE/AGENDA

PURPOSE:

To provide liaison for the municipality with other governmental agencies, legislative bodies, and organizations regarding a range of policy issues and specific projects, and provide Assembly agenda coordination with all municipal departments, the administration and the Clerk's Office.

1989 PERFORMANCES:

- Provide coordination between the municipality and the state legislature during the 1989 legislative session.
- Establish a working relationship with other communities in Alaska on issues of mutual concern, e.g. Railbelt Coalition.
- Coordinate a working relationship with the municipality and the D.C. lobbyist on federal legislation, appropriations and administrative actions affecting Anchorage.
- Provide assistance to all departments, including utilities, with Assembly agenda items.
- Coordinate all agenda items to be submitted to the Assembly with municipal departments, the administration and the Clerk's office.

1990 OBJECTIVES:

- Continue to provide coordination between the Municipality and the state legislature during the 1990 legislative session.
- Continue to establish a working relationship with other communities in Alaska on issues of mutual concern, e.g. Railbelt Coalition.
- Continue to coordinate a working relationship with the municipality and the D.C. lobbyist on federal legislation, appropriations and administrative actions affecting Anchorage.
- Continue to provide assistance to all departments, including utilities, with Assembly agenda items.
- Continue to coordinate all agenda items to be submitted to the Assembly with municipal departments, the administration and the Clerk's office.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	106,610		\$	83,690		\$	88,740	
SUPPLIES		500			1,000			1,000	
OTHER SERVICES		106,160			84,440			23,090	
TOTAL DIRECT COST:	\$	213,270		\$	169,130		\$	112,830	

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 8

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Emergency Management

DIVISION: EMERGENCY MANAGEMENT

PURPOSE:

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

1989 PERFORMANCES:

- Upgrade the Emergency Operations Center to a minimum capability for emergency operations.
- Implement hazardous materials plan multi-agency agreements.
- Provide public preparedness presentations and disaster information with new emphasis on hazardous materials.
- Conduct public awareness program to encourage volunteer participation in the emergency management program.
- Develop and maintain hazardous materials data base in accordance with Federal laws (SARA, Title III).
- Conduct two major disaster exercises for enhanced training and preparedness.
- Develop portions of a new Emergency Operations Plan using the multi-hazard approach to planning and procedures.

1990 OBJECTIVES:

- Upgrade the Emergency Operations Center for a minimum capability in emergency operations.
- Implement hazardous materials plan through multi-agency agreements.
- Provide public preparedness presentations and disaster information with emphasis on hazardous materials.
- Conduct public awareness program to encourage volunteer participation in the emergency management program.
- Develop and maintain hazardous materials data base in accordance with Federal laws (SARA, Title III).
- Conduct two major disaster exercises for enhanced training and preparedness.
- Continue the phased development of a new Emergency Operations Plan using the multi-hazard approach to planning and procedures.
- Involve the Hazardous Materials Commission (local emergency planning committee) in emergency planning and mitigation.

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Emergency Management
RESOURCES:

DIVISION: EMERGENCY MANAGEMENT

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	123,720		\$	133,450		\$	133,830	
SUPPLIES		2,460			650			1,400	
OTHER SERVICES		24,660			8,430			10,980	
DEBT SERVICE		4,600			0			0	
TOTAL DIRECT COST:	\$	155,440		\$	142,530		\$	146,210	
PROGRAM REVENUES:	\$	0		\$	20,000		\$	20,000	
PERFORMANCE MEASURES:									
- Disaster exercises		2			2			2	
- Information requests answered		100			100			100	
- Community awareness briefings		8			12			20	
-New shelters identified		12			6			0	
- Information requests on hazardous materials inventory/inspections		170			550			500	
- Perform vulnerability/ risk analysis as required by law		0			0			1	

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

To coordinate and monitor the municipal operating, capital and utility budgets and to coordinate the grants for general government.

1989 PERFORMANCES:

- Improve fiscal projections and impact data to facilitate informed budget decisions.
- Provide municipal departments with the latest budget management information.
- Review the intragovernmental charge system for fairness and accuracy.
- Ensure user fees and related charges meet the fee policy requirements.

1990 OBJECTIVES:

- Improve fiscal projections and impact data to facilitate informed budget decisions.
- Continue to provide municipal departments with the latest budget management information.
- Ensure user fees and related charges meet the fee policy requirements.
- Continue to review the intragovernmental charge system for fairness and accuracy.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	9	1	0
PERSONAL SERVICES	\$	594,370		\$	557,170		\$	567,220	
SUPPLIES		900			1,900			3,180	
OTHER SERVICES		4,560			6,910			4,460	
CAPITAL OUTLAY		1,900			1,900			9,100	
TOTAL DIRECT COST:	\$	601,730		\$	567,880		\$	583,960	

PERFORMANCE MEASURES:

- Operating grants coordinated	60	50	50
- Indirect cost rate proposals prepared for grants	3	3	3
- Budget transfers processed	427	490	490
- Supplemental appropriations processed	97	160	160
- Capital grants maintained and monitored	275	275	235

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 6, 7, 11

1990 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Increase the efficiency and effectiveness of municipal operations to better meet public service requirements and reduce costs.

1989 PERFORMANCES:

- Continue to provide management assistance to municipal agencies with emphasis on organization structure, staffing, program delivery, internal controls, and revenue enhancement.
- Develop and implement municipal-wide cost saving measures.
- Coordinate and assist special task groups assigned to analyze municipal-wide issues, including the Mayor's Special Committee on Fiscal Policy.
- Coordinate the development and annual review of municipal policies and procedures.

1990 OBJECTIVES:

- Continue to provide management assistance to municipal agencies.
- Continue to develop and implement municipal-wide cost saving measures.
- Continue to coordinate and assist special task groups assigned to analyze municipal-wide issues.
- Continue to coordinate the development and annual review/revision of municipal policies and procedures.
- Develop and implement a structured approach and process for cost containment, including performance reviews, cost saving suggestions, code and regulation reform and performance measurement.
- Coordinate MUNI HOTLINE for reporting inefficiencies, waste and abuse.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	169,730		\$	61,420		\$	71,230	
SUPPLIES		100			100			100	
OTHER SERVICES		1,550			800			500	
TOTAL DIRECT COST:	\$	171,380		\$	62,320		\$	71,830	

PERFORMANCE MEASURES:

- Major management assistance projects	7	4	4
- Short-term management assistance projects	20	16	16
- Policies and procedures reviewed/revised	100	100	100
- MUNI HOTLINE calls received/follow-up	0	150	200

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

1990 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER
PROGRAM: Indigent Defense

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide legal services for indigents charged with municipal violations.

1989 PERFORMANCES:

- Manage the indigent defense contract in a cost effective manner.
- Develop further means of reducing costs and increasing repayments.

1990 OBJECTIVES:

- Manage the indigent defense contract in a cost effective manner.
- Develop further means of reducing costs and increasing repayments.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			697,900			672,730			637,810
TOTAL DIRECT COST:	\$		697,900	\$		672,730	\$		637,810
PROGRAM REVENUES:	\$		20,000	\$		31,500	\$		12,000

PERFORMANCE MEASURES:

- Indigent defense cases		2,718		2,700		2,700
- Net cost per case		253		249		244

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

4