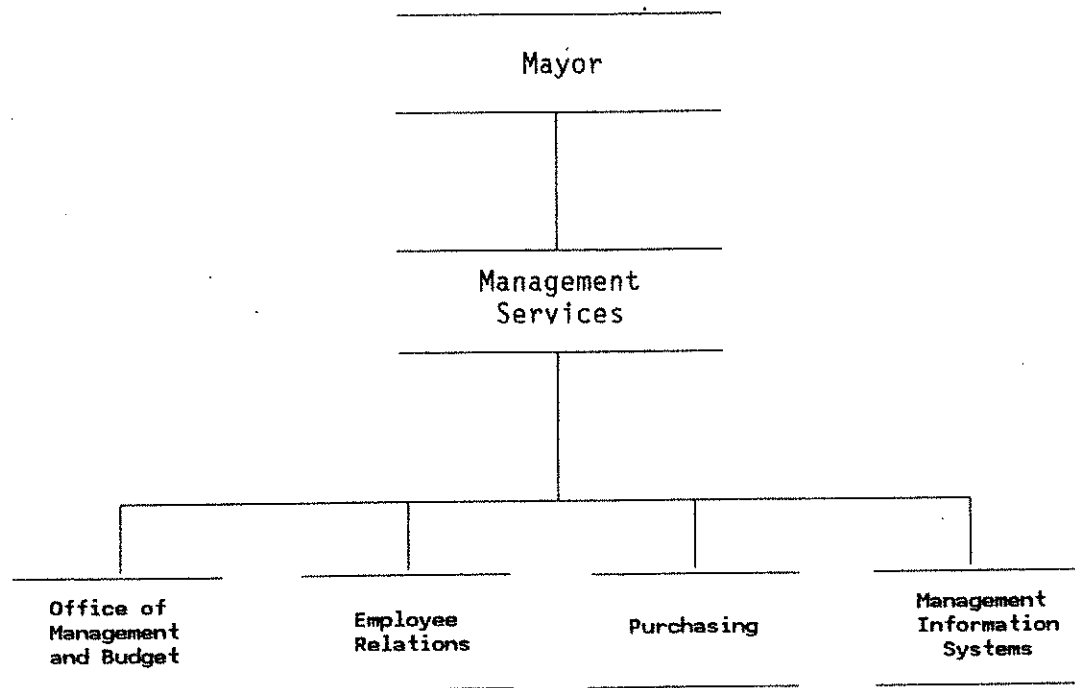


MANAGEMENT SERVICES



MANAGEMENT SERVICES

Mayor

--	--

Management
Services
1171

DEPARTMENT SUMMARY

DEPARTMENT

MANAGEMENT SERVICES

MISSION

To manage and administer delivery of administrative support services to the municipal agencies of Office of Management and Budget, Management Information Systems, Purchasing and Employee Relations.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide executive direction and coordination to the Office of Management and Budget, Management Information Systems, Purchasing and Employee Relations.
- Coordinate the Municipality's support to the Anchorage Olympic Organizing Committee.
- Continue the administration's efforts to consolidate services and functions between the general government and the school district.
- Continue management reviews to improve the efficiency and effectiveness of municipal organizations.

RESOURCES

	1988	1989
Direct Costs	\$ 124,310	\$ 114,910
Program Revenues	\$ 0	\$ 0
Personnel	2FT	1FT

1989 RESOURCE PLAN

DEPARTMENT: MANAGEMENT SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MANAGEMENT SERVICES	124,310	114,910	2			2	1			1
OPERATING COST	124,310	114,910	2			2	1			1
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	124,310	114,910								
ADD INTRAGOVERNMENTAL CHARGES	3,900	5,290								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	128,210	120,200								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	128,210	120,200								
FUNCTION COST	0	0								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	0	0								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MANAGEMENT SERVICES	89,160	500	25,250		114,910
DEPT. TOTAL WITHOUT DEBT SERVICE	89,160	500	25,250		114,910
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	89,160	500	25,250		114,910

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: MANAGEMENT SERVICES

	DIRECT COSTS	POSITIONS
		FT PT T
1988 REVISED BUDGET:	\$ 124,310	2FT
Amount Required to Continue Existing Programs in 1989:	10,880	
REDUCTIONS TO EXISTING PROGRAMS:		
- Secretarial/staff support	(33,380)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
- Temporary staff support	16,000	
NEW PROGRAMS:		
None		
MISCELLANEOUS INCREASES (DECREASES):		
- Supplies and services	(2,900)	
1989 BUDGET	\$ 114,910	1FT

1989 PROGRAM PLAN

DEPARTMENT: MANAGEMENT SERVICES
PROGRAM: Management Services

DIVISION: MANAGEMENT SERVICES

PURPOSE:

Responsible for the executive management of support services provided to municipal operating agencies, including personnel, budgeting, fiscal and operational planning, management analysis, purchasing, information systems, records management, and reprographics.

1988 PERFORMANCES:

- Provide executive direction and coordination to the Office of Management and Budget, Employee Relations, Purchasing and Management Information Systems.
- Coordinate the municipality's review of the Anchorage Organizing Committee (AOC) plans to host the 1994 Winter Olympics and the municipality's efforts to nominate members to the Anchorage Olympic Organizing Committee (AOOC).
- Coordinate the municipality's efforts to consolidate services and functions with the Anchorage School District.
- Restructure the municipal Hiring Freeze Committee and strengthen the criteria for filling vacant positions; responsible for final approval of all committee recommendations.
- Establish cost saving measures for Mayor's approval in the areas of hiring, overtime, purchasing, travel, training & dues and subscriptions.
- Coordinate the municipality's support to the Mayor's Special Task Force on Fiscal Policy.

1989 OBJECTIVES:

- Continue to provide executive direction and coordination to the Office of Management and Budget, Employee Relations, Purchasing and Information Systems.
- Continue to coordinate the Municipality's efforts to consolidate services and functions with the Anchorage School District.
- Increase emphasis on improving 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.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	111,660		\$	89,160	
SUPPLIES			0		650			500	
OTHER SERVICES			0		12,000			25,250	
TOTAL DIRECT COST:	\$		0	\$	124,310		\$	114,910	

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

1

BPAB010R
09/21/88
102253

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

Funding Line at Rank 1

DEPT: 07 -MANAGEMENT SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 1171-MANAGEMENT SERVICES
 0462-Management Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide executive management to Office
OF of Management & Budget, Employee
3 Relations, Purchasing and Information
 Systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	89,160	500	25,250	0	0	114,910

SUBTOTAL OF FUNDED SERVICE LEVELS, MANAGEMENT SERVICES

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	89,160	500	25,250	0	0	114,910

----- DEPARTMENT OF MANAGEMENT SERVICES FUNDING LINE -----
. 114,910

2 1171-MANAGEMENT SERVICES
 0462-Management Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Provide half-time support to the
OF Executive Manager.
3

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	23,110	0	16,000-	0	0	7,110

3 1171-MANAGEMENT SERVICES
 0462-Management Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Provide full-time staff support to
OF the Executive Manager.
3

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	18,310	150	150	0	0	18,610

BPAB010R
09/21/88
102253

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 07 -MANAGEMENT SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL
--------------	-------------------------	------------

999	1172-LEGISLATIVE AFFAIRS	1
	0415-LEGISLATIVE AFFAIRS	OF
	SOURCE OF FUNDS, THIS SVC LEVEL:	1
	TAX SUPPORT	
	IGC SUPPORT	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	71,260	0	0	71,260

TOTALS FOR DEPARTMENT OF MANAGEMENT SERVICES , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	2	0	130,580	650	80,660	0	0	211,890