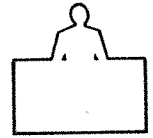


# DEPARTMENT SUMMARY



Department

OFFICE OF THE MAYOR

Mission

The executive and administrative power of the municipality is vested in the Mayor. The Mayor is responsible for overall policy and management of municipal services and capital improvements to promote the public safety and well-being of Anchorage and its neighborhoods.

## Major Program Highlights

### The Mayor's Office

- Help Community Councils and other community groups in their effort to improve the quality of life in Anchorage.
- Coordinate public and press information to make government more accessible to the public, monitor the Mayor's Hotline and promote public safety campaigns such as Drunk Driving Awareness.
- Plan and implement special projects for the community, including Annual Spring Clean-up, Fur Rondy and Iditarod events and special receptions for visiting dignitaries.
- Recruit and recommend appointments to Boards and Commissions and provide staff support the Arts and Sister Cities Commissions.

### Intergovernmental Affairs

- Handle Anchorage's business with the Legislature, Congress, state and federal executive agencies and organizations such as the U.S. and Alaska Mayor's Conferences.

### Office of Management and Budget

- Coordinate the development of the operating and capital budgets for general government and municipally-owned utilities. Provide long-range fiscal planning and strategic management assistance.

## Resources

	1985	1986
Direct Costs	\$ 5,130,090	\$ 3,305,440
Program Revenues	\$ 1,774,210	\$ -0-
Personnel	38FT 1T	37FT 1T

**RESOURCE PLAN  
1986 PROPOSED BUDGET**

DEPARTMENT: MAYOR

**1985/1986 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 PROPOSED	1985 REVISED				1986 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	3,186,380	1,410,390	13	0	0	13	12	0	0	12
Management and Budget	1,594,570	1,556,540	23	0	1	24	23	0	1	24
Intergovernmental Affairs	349,130	338,510	2	0	0	2	2	0	0	2
<b>Direct Organizational Cost</b>	<b>5,130,090</b>	<b>3,305,440</b>	<b>38</b>	<b>0</b>	<b>1</b>	<b>39</b>	<b>37</b>	<b>0</b>	<b>1</b>	<b>38</b>
Add Intragovernmental Charges From Others	1,307,180	1,023,780								
<b>Total Department Cost</b>	<b>6,437,270</b>	<b>4,329,220</b>								
Less Intragovernmental Charges To Others	948,950	687,650								
<b>Function Cost</b>	<b>5,488,320</b>	<b>3,641,570</b>								
Less Program Revenues	1,774,210	-0-								
<b>Net Program Cost</b>	<b>3,714,110</b>	<b>3,641,570</b>								

**1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	669,850	32,660	707,880	-0-	-0-	1,410,390
Management and Budget	1,318,720	10,770	221,450	-0-	5,600	1,556,540
Legislative Affairs	154,030	400	184,080	-0-	-0-	338,510
<b>Department Total</b>	<b>2,142,600</b>	<b>43,830</b>	<b>1,113,410</b>	<b>-0-</b>	<b>5,600</b>	<b>3,305,440</b>

## RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS
<b>1985 REVISED BUDGET:</b>	\$ 5,130,090	38FT 1T
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:</b>	202,220	
 <b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
◦ Delete one administrative officer position (Communications)	(43,670)	(1FT)
◦ Delete one budget analyst position.	(51,360)	(1FT)
 <b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
◦ Expand long-range fiscal planning to a full- time activity; analyze long-range fiscal impacts of current and proposed municipal services and projects.	93,190	1FT
 <b>NEW PROGRAMS:</b>		
◦ None		
 <b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
◦ Transfer contract for Anchorage Convention and Visitor's Bureau to non-departmental.	(1,916,140)	
◦ Reduce contracted management study funds and capital outlay costs.	(108,890)	
 <b>1986 PROPOSED BUDGET:</b>	 <u><u>\$3,305,440</u></u>	 <u><u>37FT 1T</u></u>

## 1986 PROGRAM PLAN

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Administration

**PROGRAM:** Government Administration

**PROGRAM CATEGORY:**

**PURPOSE:** To ensure compliance with the municipal charter and code and to administer municipal departments and programs.

**1985 PERFORMANCE:**

- ° Provide direction and support to all departments.
- ° Make government more accessible to the public through answers to inquiries, programs and press information.
- ° Promotion of public safety programs and community benefit programs.

**1986 OBJECTIVES:**

- ° Continue to provide direction and support to all departments.
- ° Continue to make government even more accessible to the public through information programs.
- ° Increase promotion of public safety programs, particularly regarding drunk driving, domestic violence and child abuse.
- ° Continue promotion of community benefit programs.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	9FT	9FT	10FT
COST:			
PERSONAL SERVICES	\$ 508,950	\$ 480,490	\$ 545,730
SUPPLIES	24,510	24,410	24,410
OTHER SERVICES	1,907,760	2,485,410	660,090
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	500	1,000	-0-
	\$2,441,720	\$2,991,310	\$1,230,230
REVENUES:	\$1,642,790	\$1,774,210	\$ -0-
PERFORMANCE MEASURES:			

## 1986 PROGRAM PLAN

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Communications

**PROGRAM:** Public Information

**PROGRAM CATEGORY:**

**PURPOSE:** Provide communication between the Municipality of Anchorage and its employees, the general public and the press.

**1985 PERFORMANCE:**

- Improve the quality and quantity of information which is provided to the public and the press.
- Coordinate municipal advertising and make it more uniform and understandable.
- Provide information to the public prior to beginning construction or other activities which disrupt services.
- Make local government more accessible to the public.
- Increase production of public service announcements for all municipal departments.

**1986 OBJECTIVES:**

- Improve communications with boards and commissions so they can effectively advise the municipality.
- Make it easier for the public to identify and contact municipal agencies.
- Explain service disruptions simply and fully.
- Clarify documents delivered to Assembly and legislature.
- Provide immediate, individual notification when vital services will have to be disrupted in a specific area.
- Develop a generic advertising format so municipal ads are readily identifiable.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	1FT	4FT	2FT
COST:			
PERSONAL SERVICES	\$47,270	\$148,540	\$124,120
SUPPLIES	4,000	9,400	8,250
OTHER SERVICES	14,980	29,640	47,790
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	9,900	7,500	0
	<u>\$76,150</u>	<u>\$195,080</u>	<u>\$180,160</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:

## 1986 PROGRAM PLAN

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Intergovernmental Affairs

**PROGRAM:** Intergovernmental Affairs

**PROGRAM CATEGORY:**

**PURPOSE:** To provide liaison for the municipality with other governmental agencies, legislative bodies and organizations regarding a range of policy issues and specific projects.

**1985 PERFORMANCE:**

- Coordinate representation of municipal interests regarding state and federal legislative and executive actions.
- Coordinate positions with other Alaska municipalities on specific issues such as social service funding, air quality and vehicle inspection legislation.
- Serve on AMATS Technical Advisory Committee and serve as primary point of contact for state department of transportation staff regarding accelerated road program and other transportation issues.
- Serve on Anchorage Parking Authority.
- Served as Anchorage liaison to Alaska Conference of Mayors.
- Serve on interdisciplinary teams for specific projects such as S&S Apartments, water quality issue and municipal land entitlements.

**1986 OBJECTIVES:**

- Continue to improve working relationships between the municipality and the state legislature to achieve maximum benefit for Anchorage during the 1986 legislative session.
- Improve coordination between the municipality and the state department of transportation during the implementation of the accelerated road program and AMATS Transportation Improvement Program.
- Continue to expand effective working relationships with other communities on issues of mutual concern, especially during the legislative session. Resolve several major policy issues (such as water quality and fulfillment of Anchorage's municipal land entitlement) through administrative channels with state departments.



**1986 PROGRAM PLAN**

<b>RESOURCES:</b>	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
<b>PERSONNEL:</b>	1FT	2FT	2FT
<b>COST:</b>			
PERSONAL SERVICES	\$ 68,980	\$152,510	\$154,030
SUPPLIES	1,050	2,790	400
OTHER SERVICES	87,750	193,230	184,080
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	600	-0-
	<u>\$159,780</u>	<u>\$349,130</u>	<u>\$338,510</u>
 <b>REVENUES:</b>	 \$ -0-	 \$ -0-	 \$ -0-
 <b>PERFORMANCE MEASURES:</b>			

## 1986 PROGRAM PLAN

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Office of Management &  
Budget

**PROGRAM:** Management Services

**PROGRAM CATEGORY:**

**PURPOSE:** Increase the efficiency and effectiveness of municipal operations to meet public service requirements as revenues become more constrained.

**1985 PERFORMANCE:**

- Administered contracts for management studies of Anchorage Telephone Utility, Police Department and Property Appraisal Division.
- Helped the Vehicle Inspection and Maintenance staff develop its implementation program and schedule.
- Provided assistance to Equipment Management including a pool vehicle utilization study, vehicle rental rate model and revision of policies and procedures.
- Assisted Health and Human Services with organization and program efficiency reviews.
- Worked with Employee Relations to develop a more effective labor management policy.
- Assisted Building Safety in reviewing operational efficiencies and determining new fees.
- Coordinated the Mayor's Productivity Task Force and monitored the implementation of its recommendations.
- Facilitated meetings with department secretaries on improving municipal administrative procedures.
- Review and update municipal policies and procedures.

**1986 OBJECTIVES:**

- Provide intensive management assistance to various municipal agencies to improve the efficiency and effectiveness of their programs.
- Implement municipal-wide cost saving techniques to increase productivity.
- Coordinate task groups assigned to analyze policy issues.
- Review and maintain municipal policies and procedures.
- Provide special short-term assistance to municipal agencies for program development and implementation, staffing and organization analysis and efficiency improvements.

## 1986 PROGRAM PLAN

**RESOURCES:**

1984  
Revised

1985  
Revised

1986  
Proposed

**PERSONNEL:**

4FT

4FT

**COST:**

PERSONAL SERVICES

New budget  
unit in  
1985

\$ 232,470

\$ 239,290

SUPPLIES

unit in

2,670

1,500

OTHER SERVICES

1985

302,740

165,400

DEBT SERVICE

-0-

-0-

CAPITAL OUTLAY

15,860

-0-

\$ 553,740

\$ 406,190

**REVENUES:**

\$ -0-

\$ -0-

\$ -0-

**PERFORMANCE MEASURES:**

1984  
Revised

1985  
Estimated

1986  
Projected

° Long-term management  
assistance projects

N/A

6

10

° Short-term management  
assistance projects

N/A

8

15

° Policies and procedures  
reviewed and revised

N/A

20

70

## 1986 PROGRAM PLAN

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Office of Management &  
Budget

**PROGRAM:** Municipal Budgeting

**PROGRAM CATEGORY:**

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

**1985 PERFORMANCE:**

- Coordinate capital and operating budget preparation for general government and utilities.
- Provide general government budget maintenance and grant coordination.
- Prepare fiscal trends report.
- Provide technical back-up for legislative efforts.
- Provide technical management/fiscal support to various municipal departments.

**1986 OBJECTIVES:**

- Prepare, coordinate and maintain operating and capital budgets for general government and utilities.
- Maximize efficient use of municipal revenues.
- Analyze and track impact of proposed legislation.
- Review user fees for cost/value benefit.
- Monitor capital and operating grants.
- Produce timely and accurate operating, capital and grant budget information.
- Simplify intragovernmental charge system consistent with minimum requirements of service area concept.
- Automate several internal budget analysis functions to reduce overtime and improve turnaround and efficiency.

## 1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Proposed</u>
PERSONNEL:	19FT 1T	19FT 1T	18FT 1T
<b>COST:</b>			
PERSONAL SERVICES	\$926,240	\$ 995,480	\$1,016,590
SUPPLIES	8,520	8,920	8,920
OTHER SERVICES	26,080	30,590	26,050
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	22,180	5,840	5,600
	<u>\$983,020</u>	<u>\$1,040,830</u>	<u>\$1,057,160</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

### PERFORMANCE MEASURES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
° Budget manuals produced	2	3	3
° Budget documents published	8	10	10
° Legislative bills tracked	200	200	350
° Operating grants coordinated	65	60	60
° Capital grants coordinated	187	140	135
° Central service plan and indirect cost rate proposals prepared/ published	2	2	2
° Budget Documents Processed:			
- Budget transfers	520	450	400
- Supplemental appropriations	125	120	110
- Grant carryovers	65	130	130
- Professional services contracts	275	250	300
- Agenda items	180	190	200

## 1986 PROGRAM PLAN

**DEPARTMENT:** Office of the Mayor

**DIVISION:** Office of Management &  
Budget

**PROGRAM:** Long-Range Fiscal Planning

**PROGRAM CATEGORY:**

**PURPOSE:** To develop a strong in-house capability to project future revenue and service requirements and analyze long-range fiscal impacts and options.

### 1985 PERFORMANCE:

- ° Prior long-range fiscal activities have been conducted on a part-time basis such as preparation of the fiscal trends appendix to the operating budget document.

### 1986 OBJECTIVES:

- ° Develop a long-range fiscal planning program for the municipality.
- ° Coordinate a multi-disciplinary team to evaluate trends and projections for revenues, operating and capital costs, population and business growth and public service requirements.
- ° Prepare intermediate and long-term fiscal projections and reports.
- ° Research and evaluate fiscal policy options.

**1986 PROGRAM PLAN**

**RESOURCES:**

1984  
Revised

1985  
Revised

1986  
Proposed

**PERSONNEL:**

-0-

-0-

1FT

**COST:**

PERSONAL SERVICES  
SUPPLIES  
OTHER SERVICES  
DEBT SERVICE  
CAPITAL OUTLAY

New budget  
unit for  
1986

New budget  
unit for  
1986

\$62,840  
350  
30,000  
-0-  
-0-  
\$93,190

**REVENUES:**

-0-

**PERFORMANCE MEASURES:**

1984  
Revised

1985  
Estimated

1986  
Projected

° Major fiscal policy  
options explored

N/A

N/A

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