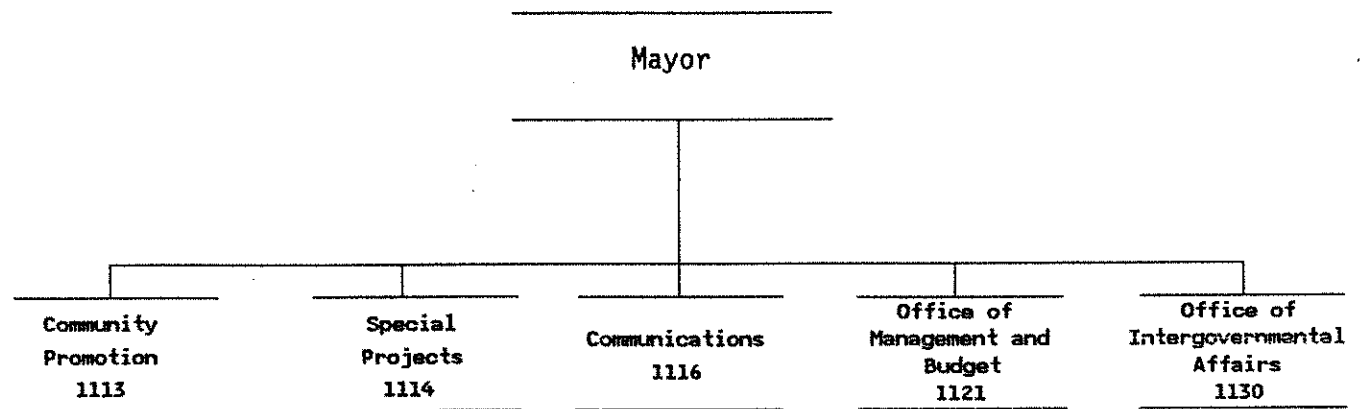


**OFFICE OF THE
MAYOR**

OFFICE OF THE MAYOR



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 Programming Highlights

The Mayor's Office

- Help Community Councils and other community groups in their efforts to improve the quality of life in Anchorage.
- Coordinate public and press information to make government more accessible to the public and monitor the Mayor's Hotline.
- 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 for 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 management assistance.

Resources

	1986	1987
Direct Costs	\$ 3,568,210 *	\$ 3,153,460
Program Revenues	\$ 0	\$ 0
Personnel	36FT 1T	30FT

* Includes 1986 adjusted budget amount for indigent defense functions transferred from Property and Facility Management.

1987 R E S O U R C E P L A N

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	1,405,350	1,217,300	12			12	10			10
OFFICE MANAGEMENT/BUDGET	1,813,460	1,627,060	22		1	23	18			18
OFFICE INTERGOV AFFAIRS	349,400	309,100	2			2	2			2
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OPERATING COST	3,568,210	3,153,460	36		1	37	30			30
ADD DEBT SERVICE	0	0								
-----	-----	-----								
DIRECT ORGANIZATION COST	3,568,210	3,153,460								
ADD INTRAGOVERNMENTAL CHARGES	1,005,110	684,460								
CHARGES FROM OTHERS	-----	-----								
TOTAL DEPARTMENT COST	4,573,320	3,837,920								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	691,530	514,310								
-----	-----	-----								
FUNCTION COST	3,881,790	3,323,610								
LESS PROGRAM REVENUES	0	0								
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NET PROGRAM COST	3,881,790	3,323,610								
=====	=====	=====								

1987 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
ADMINISTRATION	626,540	23,250	567,510		1,217,300
OFFICE MANAGEMENT/BUDGET	1,024,600	2,500	670,310	6,900	1,704,310
OFFICE INTERGOV AFFAIRS	152,840	150	156,110		309,100
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DEPT. TOTAL WITHOUT DEBT SERVICE	1,803,980	25,900	1,393,930	6,900	3,230,710
LESS VACANCY FACTOR	77,250				77,250
ADD DEBT SERVICE	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	1,726,730	25,900	1,393,930	6,900	3,153,460

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department OFFICE OF THE MAYOR

	Direct Costs	Positions	
1986 Revised Budget:	\$ 3,068,210	36FT	1T
Amount Required to Continue Existing Programs in 1987:	116,490	-	
TRANSFER FROM P&FM:			
- Indigent defense to OMB	500,000		
REDUCTION IN EXISTING PROGRAMS:			
- Mayor's administrative staff	(107,220)	(2FT)	
- OMB analyst and support staff (as a result of new automated budget)	(178,960)	(4FT)	(1T)
- Management studies and other services	(181,480)		
- Contribution to Arts organizations	(80,000)		
NEW/EXPANDED PROGRAMS:			
- Indigent defense	150,000		
MISCELLANEOUS DECREASES:			
- Reduction in personnel account	(54,410)		
- Supplies and equipment	(15,330)		
- Other miscellaneous (travel and advertising)	(33,350)		
- PERS/overtime adjustment	(22,190)		
- Adjustment for contributions	(8,300)		
1987 BUDGET	\$ 3,153,460	30FT	

1987 PROGRAM PLAN

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION
PROGRAM: Government Administration

PURPOSE:

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

1986 OBJECTIVES:

- Provide direction and support to all municipal departments.
- Make government more accessible to the public through information programs.
- Promote public safety programs, particularly regarding drunk driving, domestic violence and child abuse.
- Promote community benefit programs.

1987 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.
- Improve communications with boards and commissions so they can effectively advise the municipality.

RESOURCES:

	1985	REVISED	1986	REVISED	1987	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	10	0	0
PERSONAL SERVICES	\$	480,490		\$	545,730	
SUPPLIES		24,410			24,410	
OTHER SERVICES		2,485,410			655,050	
CAPITAL OUTLAY		1,000			0	
TOTAL DIRECT COST:	\$	2,991,310		\$	1,225,190	
					\$	1,046,770

PERFORMANCE MEASURES:

Contracts	20	20	0
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12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 6, 10, 11, 12

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Public Information

DIVISION: ADMINISTRATION

PURPOSE:

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

1986 OBJECTIVES:

- 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.

1987 OBJECTIVES:

- Make it easier for the public to identify and contact municipal agencies.
- 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	148,540		\$	124,120		\$	122,620	
SUPPLIES		9,400			8,250			5,750	
OTHER SERVICES		29,640			47,790			42,160	
CAPITAL OUTLAY		7,500			0			0	
TOTAL DIRECT COST:	\$	195,080		\$	180,160		\$	170,530	

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

4

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
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.

1986 OBJECTIVES:

- Prepare, coordinate and maintain operating and capital budgets for general government and utilities.
- Automate the general government operating and capital budgets and the fiscal model, reducing staff overtime while improving the quality and efficiency of budget preparation.
- Produce timely and accurate operating, capital and grant budget information.
- Implement a new fee policy and review user fees for cost/value benefit.
- Maximize efficient use of municipal revenues.
- Monitor capital and operating grants and secure major road project funding for summer 1986 construction.
- Analyze and track impact of proposed state legislation.

1987 OBJECTIVES:

- Provide fiscal projections and impact data to facilitate informed budget decisions.
- Complete the automated budget preparation system.
- Provide municipal departments with the latest budget management information.
- Develop a system to track revenues in relation to expenditures.
- Develop a framework to ensure that user fees and related charges meet the fee policy requirements.
- Simplify the intragovernmental charge system consistent with minimum requirements of the service area concept.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	0	1	18	0	1	15	0	0
PERSONAL SERVICES	\$	995,480		\$	912,850		\$	738,810	
SUPPLIES		8,920			8,270			1,800	
OTHER SERVICES		30,590			21,070			6,010	
CAPITAL OUTLAY		5,840			6,600			6,900	
TOTAL DIRECT COST:	\$	1,040,830		\$	948,790		\$	753,520	

PERFORMANCE MEASURES:

Operating grants coordinated	60	60	60
Capital grants and appropriations processed	135	110	110
Indirect cost rate proposals prepared for grants	2	3	3
Budget transfers processed	450	400	400
Supplemental appropriations processed	120	110	110

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 9

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Increase the efficiency and effectiveness of Municipal operations to better meet public service requirements.

1986 OBJECTIVES:

- Conduct organizational management reviews, such as for Health and Human Services, Office of Equal Opportunity, Affirmative Action, and the indigent defense contract.
- Assist the Fire Department in analyzing its reorganization plans.
- Coordinate the re-write of all existing municipal policies and procedures and the development of new ones such as records management, information systems, purchasing, cash control, and reorganization of Municipal agencies.

1987 OBJECTIVES:

- Provide management assistance to municipal agencies with emphasis on organizational structure, staffing requirements, and efficient program delivery.
- Assist municipal agencies in analyzing and implementing reorganization plans.
- Develop and implement municipal-wide cost saving techniques.
- Coordinate and assist special task groups assigned to analyze municipal-wide issues.
- Coordinate the development and annual review of municipal policy and procedures.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	232,470		\$	239,290		\$	208,540	
SUPPLIES		2,670			1,500			700	
OTHER SERVICES		302,740			123,880			14,300	
CAPITAL OUTLAY		15,860			0			0	
TOTAL DIRECT COST:	\$	553,740		\$	364,670		\$	223,540	

PERFORMANCE MEASURES:

Major management assistance projects	4	5	5
Short-term management assistance projects	8	15	20
Policies and procedures reviewed and revised	20	70	100

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

7

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Indigent Defense

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide legal services for indigents charged with municipal violations.

1986 OBJECTIVES:

- Manage the indigent defense contract which provides legal services for people charged with municipal violations who are unable to pay.
- Conduct a management analysis of indigent defense services.

1987 OBJECTIVES:

- Manage the indigent defense contract and develop means of reducing costs.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		500,000			650,000	
TOTAL DIRECT COST:	\$		0	\$	500,000		\$	650,000	

PERFORMANCE MEASURES:

Indigent defense cases	0	2,400	2,500
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12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1987 PROGRAM PLAN

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: OFFICE INTERGOV AFFAIRS
PROGRAM: Intergovernmental Affairs

PURPOSE:

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

1986 OBJECTIVES:

- 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 services funding, air quality and vehicle inspection legislation. Work with general revenue sharing; Alaska Municipal League.
- 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 interdisciplinary teams for specific projects such as S&S Apartments, water quality issues and municipal land entitlements.

1987 OBJECTIVES:

- Continue to improve working relationships between the Municipality and the State Legislature to achieve maximum benefit for Anchorage during the 1987 legislative session.
- Continue to provide 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. Focus on key items such as municipal land entitlements, mental health land legislation, and revenue sharing issues.
- Serve as principal contact for municipal efforts to work with State in acquiring Eagle River Greenbelt.
- Participate with the Joint Special Committee on Mental Health Trust Lands to present local government concerns.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	152,510		\$	154,030		\$	152,840	
SUPPLIES		2,790			400			150	
OTHER SERVICES		193,230			194,970			156,110	
CAPITAL OUTLAY		600			0			0	
TOTAL DIRECT COST:	\$	349,130		\$	349,400		\$	309,100	

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 8

ASSEMBLY REVISION 12/16/86