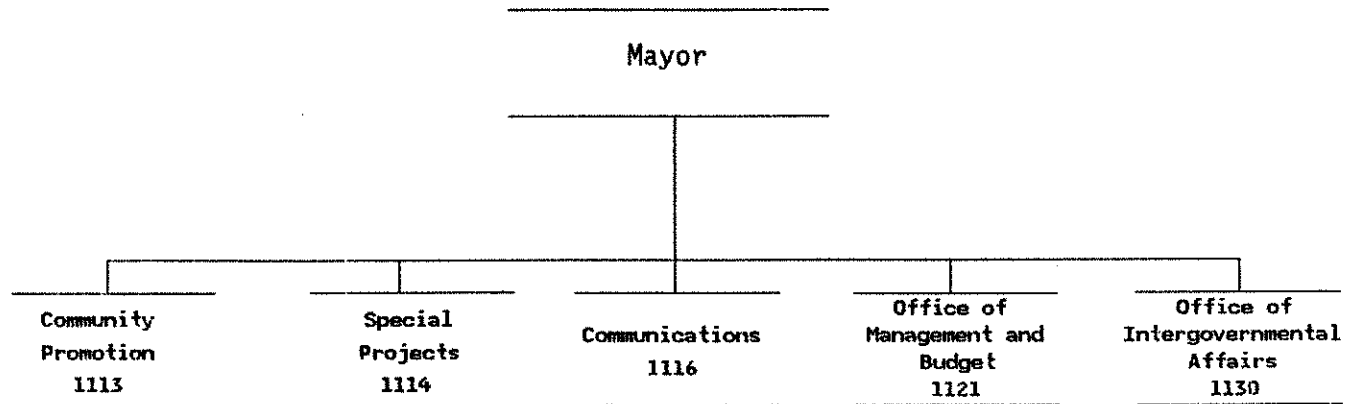


**OFFICE OF THE
MAYOR**

OFFICE OF THE MAYOR



DEPARTMENT SUMMARY

DEPARTMENT

OFFICE OF THE MAYOR

MISSION

The executive and administrative power of the municipality is vested by charter 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

- Provide overall executive direction for municipal government.
- Disseminate information to the public and the press to make government more accessible to the public.
- Recruit and recommend appointments to municipal Boards and Commissions; provide staff support for the Arts Advisory and Sister Cities Commissions.
- Help Community Councils and other community groups in their efforts to enhance and protect Anchorage's quality of life.
- Plan and implement special projects such as the annual Spring Clean-up, Fur Rendezvous and dedications.

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. Administer the indigent defense contract.

RESOURCES

	1987	1988
Direct Costs	\$ 3,153,460	\$ 2,613,720
Program Revenues	\$ 0	\$ 20,000
Personnel	31FT	25FT 1PT

1988 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1987 REVISED	1988 BUDGET	1987 REVISED				1988 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	1,217,300	882,600	11			11	9			9
OFFICE MANAGEMENT/BUDGET	1,627,060	1,555,050	18			18	14	1		15
OFFICE INTERGOV AFFAIRS	309,100	176,070	2			2	2			2
OPERATING COST	3,153,460	2,613,720	31			31	25	1		26
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	3,153,460	2,613,720								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	684,460	848,650								
TOTAL DEPARTMENT COST	3,837,920	3,462,370								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	514,310	414,580								
FUNCTION COST	3,323,610	3,047,790								
LESS PROGRAM REVENUES	0	20,000								
NET PROGRAM COST	3,323,610	3,027,790								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	493,180	23,250	376,660		893,090
OFFICE MANAGEMENT/BUDGET	858,630	1,000	704,010	1,900	1,565,540
OFFICE INTERGOV AFFAIRS	129,760	150	46,160		176,070
DEPT. TOTAL WITHOUT DEBT SERVICE	1,481,570	24,400	1,126,830	1,900	2,634,700
LESS VACANCY FACTOR	20,980				20,980
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,460,590	24,400	1,126,830	1,900	2,613,720

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS
1987 Revised Budget:	\$ 3,153,460	31FT
REDUCTIONS TO EXISTING PROGRAMS:		
- Budget staff	(147,210)	(3FT)
- Special admin. assistant to Mayor	(106,330)	(2FT)
- Mayoral transition expense (one-time)	(21,690)	
- Contribution to Arts	(40,000)	
- Lobbying services	(96,820)	
EXPANSIONS IN EXISTING PROGRAMS:		
- None		
NEW PROGRAMS:		
- None		
MISCELLANEOUS INCREASES (DECREASES):		
- Personal services	(26,360)	
- Indigent defense caseload increase	47,900	
- Miscellaneous adjustments (other services)	(166,180)	
- Hazardous waste program now at Solid Waste	(12,000)	
- Supplies	(1,500)	
- Capital outlay	(5,000)	
- Vacancy factor	56,270	
- Benefits adjustment	(20,820)	
1988 BUDGET	\$ 2,613,720	25FT 1PT

1988 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.

1987 PERFORMANCES:

- Provide direction and support to all departments.
- 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.
- Promote community benefit programs.
- Improve communications with boards and commissions so they can effectively advise the municipality.
- Administer Economic Development Program.

1988 OBJECTIVES:

- Provide direction and support to all departments.
- Make government even more accessible to the public through information programs.
- Increase promotion of public health and safety programs, particularly regarding drunk driving, domestic violence and child abuse.
- Promotion of community benefit programs.
- Improve communications with boards and commissions so they can effectively advise the municipality.
- Finalize the administration of the PAC project.
- Promote development of the Anchorage Economic Development Corporation.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	9	0	0	7	0	0
PERSONAL SERVICES	\$	545,730		\$	503,920		\$	353,920	
SUPPLIES		24,410			17,500			17,500	
OTHER SERVICES		655,050			525,350			362,680	
TOTAL DIRECT COST:	\$	1,225,190		\$	1,046,770		\$	734,100	

PERFORMANCE MEASURES:

- Contracts 20 0 0

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 7, 9, 11

1988 PROGRAM PLAN

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION
 PROGRAM: Public Information

PURPOSE:

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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Make it easier for the public to identify and contact municipal agencies.
- Provide information about MOA activities on a timely basis to the news media and the general public.
- 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:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	124,120		\$	122,620		\$	128,770	
SUPPLIES		8,250			5,750			5,750	
OTHER SERVICES		47,790			42,160			13,980	
TOTAL DIRECT COST:	\$	180,160		\$	170,530		\$	148,500	

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

5

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- Prepared and maintained general government operating and capital budgets, and coordinated utility budgets.
- Provided fiscal projections and impact data to facilitate informed budget decisions.
- Initiated a system to track key revenues and ensure that user fees and related charges meet the fee policy requirements.
- In conjunction with users, reviewed and revised the intragovernmental charge system to ensure validity.
- Implemented fiscal note process to analyze impact of proposed ordinances and resolutions.
- Provided background data and project design for Anchorage 1990's budget balancing education exercise.

1988 OBJECTIVES:

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

1988 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
 PROGRAM: Municipal Budgeting
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	0	1	15	0	0	11	1	0
PERSONAL SERVICES	\$	912,850		\$	738,810		\$	645,160	
SUPPLIES		8,270			1,800			900	
OTHER SERVICES		21,070			6,010			4,560	
CAPITAL OUTLAY		6,600			6,900			1,900	
TOTAL DIRECT COST:	\$	948,790		\$	753,520		\$	652,520	
PERFORMANCE MEASURES:									
- Operating grants coordinated		60			60			60	
- Indirect cost rate proposals prepared for grants		3			3			3	
- Budget transfers processed		400			300			300	
- Supplemental appropriations processed		110			110			100	
- Capital grants maintained and monitored		448			302			275	
- Utility and special quality analyses		4			4			0	

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 8

1988 PROGRAM PLAN

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 and reduce costs.

1987 PERFORMANCES:

- 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 annual review of municipal policies and procedures.

1988 OBJECTIVES:

- 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 techniques.
- Coordinate and assist special task groups assigned to analyze municipal-wide issues.
- Coordinate the annual review of municipal policies and procedures.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	239,290		\$	208,540		\$	202,980	
SUPPLIES		1,500			700			100	
OTHER SERVICES		123,880			14,300			1,550	
TOTAL DIRECT COST:	\$	364,670		\$	223,540		\$	204,630	

PERFORMANCE MEASURES:

- Major management assistance projects	5	5	7
- Short-term management assistance projects	15	20	20
- Policies and procedures reviewed	70	100	100

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10

1988 PROGRAM PLAN

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: OFFICE MANAGEMENT/BUDGET
 PROGRAM: Indigent Defense

PURPOSE:
 Provide legal services for indigents charged with municipal violations.

- 1987 PERFORMANCES:
- Completed management analysis of indigent defense work flow and initiated billing process for repayment to Municipality.
 - Worked with court system task force to develop eligibility standards for appointment of legal counsel at public expense.
 - Analyzed cost-benefit of contract versus in-house services.

- 1988 OBJECTIVES:
- Manage the indigent defense contract in a cost effective manner.
 - Develop further means of reducing costs and increasing repayments

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			697,100			650,000			697,900
TOTAL DIRECT COST:	\$		697,100	\$		650,000	\$		697,900
PROGRAM REVENUES:	\$		0	\$		0	\$		20,000

PERFORMANCE MEASURES:

- Indigent defense cases		2,436		2,500		2,700
- Net cost per case		286		260		253

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 4

1988 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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Continued successful working relationship with Alaska Congressional delegation & Alaska's D. C. office on federal legislation, appropriations & administrative actions affecting Anchorage.
- Establish meaningful dialogue between state administration and local government on issues, including state assistance to communities, roles & responsibilities in the delivery of various services (i.e., judicial services, road maintenance, etc.)
- Coordinate with state departments efforts on a variety of policy & regulatory matters and specific projects, with major areas including federal aid highway construction program, hazardous substance response planning (SARA Title 3 Commission), welfare reform & potential changes to child care programs.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	154,030		\$	152,840		\$	129,760	
SUPPLIES		400			150			150	
OTHER SERVICES		194,970			156,110			46,160	
TOTAL DIRECT COST:	\$	349,400		\$	309,100		\$	176,070	

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