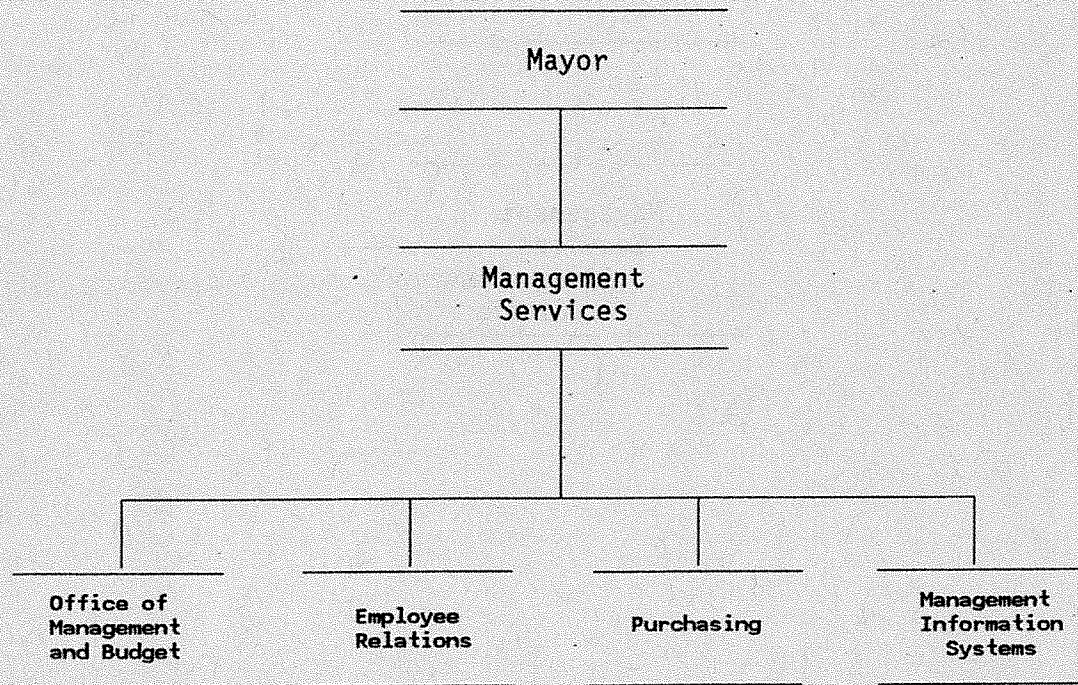


MANAGEMENT SERVICES



MANAGEMENT SERVICES

Mayor

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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
MANAGEMENT SERVICES	124,310	114,910	2			2
OPERATING COST	124,310	114,910	2			2
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	124,310	114,910				
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	3,900	5,280				
TOTAL DEPARTMENT COST	128,210	120,190				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	128,210	120,190				
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 LESS VACANCY FACTOR ADD DEBT SERVICE	89,160	500	25,250		114,910
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