DEPARTMENT SUMMARY

DEPARTMENT

GENERAL GOVERNMENT OPERATIONS

Mission

To provide executive management of eight municipal operating agencies.

MAJOR PROGRAMMING HIGHLIGHTS

- Develop executive management to eight municipal operating agencies: Economic Development and Planning, Fire, Health and Human Services, Cultural and Recreational Services, Police, Property and Facility Management, Public Works and Transit.
- Assure that services provided by the operating agencies are effectively and efficiently provided.

RESOURCES	1	1990		
Direct Costs	\$	114,140	\$	113,480
Program Revenues	\$	0	\$	0
Personnel	1FT		1FT	

1990 RESOURCE PLAN

DEPARTMENT: GENERAL GOVERNMENT OPS

	FINANCIAL	SUMMARY			PE	RSONNEL	. s	UMMA	RY		
DIVISION	1989 REVISED	1990 BUDGET		1989	REVIS	ED			199	BUD	SET .
			I FT	PT	T	TOTAL	I	FT	PT	T	TOTAL
GENERAL GOVERNMENT OPS	114,140	113,480	1			1	I	1			1
							1				en en en
OPERATING COST	114,140	113,480	1			1	1	1			1
			======	=====	=====	======	==	====	=====	====	=====
ADD DEBT SERVICE	0	0	l								
			l								
DIRECT ORGANIZATION COST	114,140	113,480	l								
			1								
ADD INTRAGOVERNMENTAL	5,250	14,460	l								
CHARGES FROM OTHERS			I								
			l								
TOTAL DEPARTMENT COST	119,390	127,940	1								
			1								
LESS INTRAGOVERNMENTAL	109,920	117,780	1								
CHARGES TO OTHERS			1								
	***************************************		1								
FUNCTION COST .	9,470	10,160	1								
			l								
LESS PROGRAM REVENUES	0	0	1								
		***	l								
NET PROGRAM COST	9,470	10,160	1								
	=======================================	=========	======	=====	=====	======	==	====	=====	====	======

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER Services	CAPITAL OUTLAY	TOTAL DIRECT
GENERAL GOVERNMENT OPS	90,010	500	22,970	700 FEB GED SING NEW GED GED GED GED GED GED	113,480
DEPT. TOTAL WITHOUT DEBT SERVICE LESS VACANCY FACTOR ADD DEBT SERVICE	90,010	500	22,970		113,480
. TOTAL DIRECT ORGANIZATION COST	90,010	500	22,970	thin talls with still visit still staff with dist gard staff	113,480

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: GENERAL GOVERNMENT OPERATIONS

	Dir	ĒCT Costs	POSITIONS FT PT T		
1989 REVISED BUDGET:	\$	114,140	1FT		
Amount Required to Continue Existing Programs in 1990:		1,620			
REDUCTIONS TO EXISTING PROGRAMS:					
- None					
EXPANSIONS IN EXISTING PROGRAMS:					
- None					
NEW PROGRAMS:					
- None					
MISCELLANEOUS INCREASES (DECREASES):					
- Services	******	(2,280)			
1990 BUDGET	\$	113,480	1FT		

1990 PROGRAM PLAN

DEPARTMENT: GENERAL GOVERNMENT OPS DIVISION: GENERAL GOVERNMENT OPS

PROGRAM: Administration

PURPOSE:

Responsible for the overall executive management of the municipal operating agencies.

1989 PERFORMANCES:

- Provide overall executive management of the municipal operating agencies: Economic Development and Planning, Fire, Health and Human Services, Cultural and Leisure Services, Police, Property and Facility Management, Public Works and Transit.

- Assure that municipal programs and services are effectively and

efficiently provided.

1990 OBJECTIVES:

- Continue to provide overall executive management of the municipal operating agencies: Economic Development and Planning, Fire, Health and Human Services, Cultural and Leisure Services, Police, Property and Facility Management, Public Works and Transit.

- Continue to assure that municipal programs and services are effectively

and efficiently provided.

RESOURCES:

	1988	REVISED	1989	REVISED	1990	BUDGET
	FT	PT T	FT	PT T	FT	PT T
PERSONNEL:	2	0 0	1	0 0	1	0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	111,660 650 12,000	\$	88,390 500 25,250	\$	90,010 500 22,970
TOTAL DIRECT COST:	\$	124,310	\$	114,140	\$	113,480

2 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 2

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PERSONNEL

0

T

0

FT PT

PERSONAL

SERVICE

41,880

SUPPLIES

150

M U N I C I P A L I T Y O F A N C H O R A G E 1990 DEPARTMENT RANKING

DEPT: 07 -GENERAL GOVERNMENT OPS EPT BUDGET UNIT/ SVC RANK **PROGRAM** LVL 1 1171-GENERAL GOVERNMENT OPS 1 Provide overall administration, leader-0462-Administration OF ship, and direction for the municipal SOURCE OF FUNDS, THIS SVC LEVEL: 3 operating agencies. TAX SUPPORT PERSONNEL PERSONAL CAPITAL OTHER DEBT FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 1 0 90,010 500 14,170 0 0 104,680 2 1171-GENERAL GOVERNMENT OPS 2 Provide professional services for 0462-Administration OF studies, surveys, etc. to enable the SOURCE OF FUNDS, THIS SVC LEVEL: 3 Executive Manager to better serve TAX SUPPORT the operating agencies and the community. PERSONNEL PERSONAL DEBT OTHER CAPITAL FT PT T SERVICE SUPPLIES SERVICES SERVICE OUTLAY TOTAL 0 0 0 0 8,800 0 0 8,800 SUBTOTAL OF FUNDED SERVICE LEVELS, GENERAL GOVERNMENT OPS PERSONNEL PERSONAL OTHER DEBT CAPITAL FT PT T SERVICE SUPPLIES OUTLAY TOTAL SERVICES SERVICE 1 0 0 90,010 500 22,970 0 0 113,480 ----- DEPARTMENT OF GENERAL GOVERNMENT OPS FUNDING LINE --------3 1171-GENERAL GOVERNMENT OPS 3 Provide full-time staff support to 0462-Administration OF the Executive Manager and delete SOURCE OF FUNDS, THIS SVC LEVEL: 3 contractual services. TAX SUPPORT

OTHER

4,300-

SERVICES

DEBT

SERVICE

CAPITAL

OUTLAY

TOTAL

37,730

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MUNICIPALITY OF ANCHORAGE 1990 DEPARTMENT RANKING

DEPT: 07 -GENERAL GOVERNMENT OPS

DEPT BUDGET UNIT/ SVC

RANK PROGRAM

LVL

TOTALS FOR DEPARTMENT OF GENERA	L GOVERNMENT OPS	, FUNDED AND UNFUNDED	
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PER	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	131,890	650	18,670	0	0	151,210