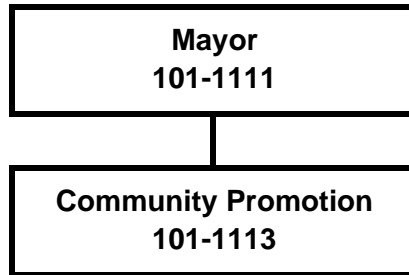


# Office of the Mayor



# Office of the Mayor

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Dan Sullivan, Mayor

343-7101

## Department Mission

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Provide leadership for the community and policy direction to the Executive Branch organizations

Ensure compliance with the Charter and Municipal Code

Work cooperatively with Assembly to adopt budgets and enact any needed legislation

Provide essential local government services to the public in a cost-effective, customer service oriented manner

## Goals:

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- Fiscal Policy
  - Limit increases to property taxes
  - Fund municipal services within available, sustainable revenues
  - Maintain a favorable bond rating
  - Limit increases to utility rates
- Energy
  - Ensure residents and business has a stable and reliable source of energy and should there be an interruption, have an effective emergency response plan in place
- Public Safety
  - Provide for a safe community that includes a reduction in the level of violent crime
  - Reduce loss of life and property from fire and maintain the ISO rating
  - Ensure a timely response to emergency calls for paramedic and EMT assistance
- Economic Development
  - Provide a business-friendly local government
  - Maximize economic development efforts through Anchorage Economic Development Corporation and Anchorage Convention and Visitors Bureau
- Transportation
  - Improve traffic flow
  - Extend the life cycle of roads
  - Complete the Anchorage Port project and market its expanded capabilities

- Municipal Operations
  - Maintain a workplace where employees are treated in a fair and equitable manner
  - Increase operational efficiency
  - Restructure and re-engineer the executive branch in order to achieve a cost-effective, efficient organization that can meet the cost of current and future labor cost increases
  - Establish a system of effective performance measurements
- Community Relations
  - Maintain open, professional, and cordial relationships with the public and the media
  - Achieve an organization culture that puts a higher value on public service

### **Divisions**

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The Office of the Mayor does not have any divisions

# Mayor

## Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
<b>Expenditures</b>				
Mayor	\$ 1,468,903	\$ 1,440,111	\$ 1,353,396	-6.0%
<b>Total Direct Cost</b>	<b>\$ 1,468,903</b>	<b>\$ 1,440,111</b>	<b>\$ 1,353,396</b>	<b>-6.0%</b>
<b>Revenues</b>				
Mayor	\$ (90,107)	\$ (55,000)	\$ (175,000)	218.2%
<b>Total Revenue</b>	<b>\$ (90,107)</b>	<b>\$ (55,000)</b>	<b>\$ (175,000)</b>	<b>218.2%</b>
<b>Cost of Services Provided:</b>				
By Other Departments	\$ 806,540	\$ 349,529	\$ 329,553	-5.7%
To Other Departments	(923,403)	(1,419,933)	(1,237,370)	-12.9%
<b>Total Cost</b>	<b>\$ (116,863)</b>	<b>\$ (1,070,404)</b>	<b>\$ (907,817)</b>	<b>-15.2%</b>
<b>Net Cost</b>	<b>\$ 1,261,933</b>	<b>\$ 314,707</b>	<b>\$ 270,579</b>	<b>-14.0%</b>

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,217,058	\$ 1,090,601	\$ 1,073,026	-1.6%
Supplies	19,765	7,170	6,500	-9.3%
Travel	16,698	22,510	17,000	-24.5%
Contractual/Other Services	213,530	316,830	256,870	-18.9%
Equipment, Furnishings	1,861	3,000		-100.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 1,468,912</b>	<b>\$ 1,440,111</b>	<b>\$ 1,353,396</b>	<b>-6.0%</b>

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	10	9	9
Part-Time	1		
Temporary/Seasonal			
<b>Total Positions</b>	<b>11</b>	<b>9</b>	<b>9</b>

# Mayor

## Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2009 Revised Budget</b>	\$ 1,440,111	9		
<b>2009 One-Time Requirements</b>				
- Mayoral transition funds	(60,000)			
<b>Transfers (to)/from Other Agencies</b>				
- Office of Equal Opportunity to Employee Relations	(189,643)	(2)		
- Renewable resources from Community and Planning Development	162,922	1		
<b>Debt Service Changes</b>				
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	6,162	1		
<b>2010 Continuation Level</b>	<u>\$ 1,359,552</u>	<u>9</u>	<u>-</u>	<u>-</u>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>2010 Program/Funding Changes</b>				
- Salary and benefits adjustments	43,994			
- Non-labor reductions	(50,150)			
<b>2010 Proposed Budget</b>	<u>\$ 1,353,396</u>	<u>9</u>	<u>-</u>	<u>-</u>

# Mayor

## Administration Division

<b>Division Expenditures by Category</b>	<b>2008 Actuals</b>	<b>2009 Revised</b>	<b>2010 Proposed</b>	<b>FY 10 v 09 % Chg</b>
Salaries and Benefits	\$ 1,217,058	\$ 1,090,601	\$ 1,073,026	-1.6%
Supplies	19,755	7,170	6,500	-9.3%
Travel	17,119	22,510	17,000	-24.5%
Contractual/Other Services	213,110	316,830	256,870	-18.9%
Equipment, Furnishings	1,861	3,000		-100.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 1,468,903</b>	<b>\$ 1,440,111</b>	<b>\$ 1,353,396</b>	<b>-6.0%</b>

<b>Division Personnel Summary</b>	<b>2008 Revised</b>			<b>2009 Revised</b>			<b>2010 Proposed</b>		
	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Administration	10	1		9			9		
<b>Total Personnel</b>	<b>10</b>	<b>1</b>		<b>9</b>			<b>9</b>		

# Mayor

## Operating Grant Funded Programs

Grant Program	FY 2009 Revised Anticipated Resources Used			FY 2010 Proposed Anticipated Resources Used			Latest Grant Expiration		
	Amount	FT	PT	T	Amount	FT		PT	T
Total Grant Funding	\$ 10,000	-	-	-	\$ 10,000	-	-	-	
Total Direct Costs	\$ 1,440,111	9	-	-	\$ 1,353,396	9	-	-	
Total Grant Funds & Direct Costs	\$ 1,450,111	9	-	-	\$ 1,363,396	9	-	-	
Grant Funding May Represent	0.7%	of the Department's Revised 2009 Operating Budget							
Grant Funding May Represent	0.7%	of the Department's Proposed 2010 Operating Budget							
Total	\$ -	-	-	-	\$ -	-	-	-	
GOOD NEWS, GREAT KIDS FUND 261 - 11244G - Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.	\$ 10,000	-	-	-	\$ 10,000	-	-	-	completion
Total	\$ 10,000	-	-	-	\$ 10,000	-	-	-	