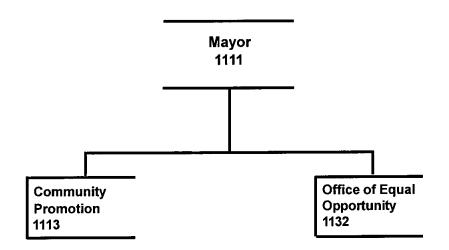
OFFICE OF THE MAYOR

OFFICE OF THE MAYOR



2004 Resource Plan

Department: Mayor

	Financial	Summary	Personnel Summary									
	2003	2004		2003 Revised					2004 Approved			
Division	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total		
Mayor	746,470	1,047,810	·	8		8	1	1	:	2 13		
Office of Equal Opportunity	0	223,220				0		3		3		
Economic Development Grants	7,851,000	0				0				0		
Operating Cost	8,597,470	1,271,030		8	0	8 0	1	4	0 2	2 16		
Add Debt Service	0	0										
Direct Organization Cost	8,597,470	1,271,030										
Charges From/(To) Others	250,770	144,200										
Function Cost	8,848,240	1,415,230										
Less Program Revenues	(435,000)	(70,000)										
Net Program Cost	8,413,240	1,345,230										
Grant Resources	136,294	10,000				0				0		

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Mayor Office of Equal Opportunity	922,980 228,980	10,200 650	193,920 8,300	5,000	1,132,100 237,930
Operating Cost	1,151,960	10,850	202,220	5,000	1,370,030
Less Vacancy Factor Add Debt Service	(99,000)				(99,000) 0
Total Direct Organization Cost	1,052,960	10,850	202,220	5,000	1,271,030

^{*} Travel budgeted by this department within the Other Services category is \$18,510

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS		POSITIONS			
			FT	PT	T/Seas	
2003 REVISED BUDGET:	\$	8,597,470	8	0	0	
2003 ONE-TIME REQUIREMENTS:Bridge Builders of AnchorageWild Salmon ExhibitsJuvenile Assessment		(25,000) (7,500) (7,500)				
TRANSFERS (TO)/FROM OTHER AGENCIES: - None		0				
DEBT SERVICE CHANGES:		0				
CHANGES IN EXISTING PROGRAMS FOR 2004: - Salaries and benefits adjustment		10,490				
CONTINUATION LEVEL FOR 2004:	\$	8,567,960	8	0	0	
 TRANSFERS (TO)/FROM OTHER AGENCIES: Office of Equal Opportunity from Employee Relations Community Development Grants to Economic and Community Development 		251,600 (7,843,500)	3			
- Responsibilities from Municipal Manager's Department		87,920	1			
2004 PROGRAMMATIC CHANGES: - Enhance resources for community, rural, and youth support - Engagement attributes in least government.		230,020	2		2	
Encourage student participation in local governmentSalaries and benefits adjustment		10,580 (33,550)			2	
2004 PROPOSED BUDGET:	\$	1,271,030	14	0	2	
2004 AMENDMENTS: - None						
2004 APPROVED BUDGET:	\$	1,271,030	14	0	2	

1

BPAB010R 01/27/04 094124

MUNICIPALITY OF ANCHORAGE 2004 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

1 1111-MAYOR 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL:

> TAX SUPPORT IGC SUPPORT

70,000 PROGRAM REVENUES

1 Provides overall policy direction and OF implementation for the Municipality.

3 Oversees constituent relations, recommends board and commission appointments, provides a media information resource, and oversees Municipal contacts with State and Federal agencies and with foreign governments.

PEF	RSONNE	بلك	PERSONAL		OTHER	DEB.I.	CAPTTAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	2	790,690	8,200	78,920	0	5,000	882,810

CO

CB

2 1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Funding to support annual community OF activities and non-profit groups.

1 Recognition of community volunteers and organizations committed to improving the quality of life. Professional services and travel allowance to support projects.

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

3 1132-OFFICE-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Aggressively diversify the Municipal

OF workforce and ensure equal employment 1 practices are followed by all businesses that contract with the Municipality. Provide for minority business contract compliance and update of MOA D/WBE program for Federal compliance. Provide support for resolution of internal and formal compliance. Develop affirmative action plan for the Municipality.

PERSONNEL PERSONAL OTHER DEBT CAPITAL SUPPLIES SERVICES SERVICE OUTLAY TOTAL FT PT T SERVICE 0 0 214,270 650 8,300 0 223,220

BPAB010R M U N I 0 01/27/04 094124	-		Y OF A N RTMENT RANK	ICHORA (CING	G E	PAGE	2
DEPT: 05 -OFFICE OF THE MAYOR DEPT BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL					
4 1111-MAYOR 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		OF	increase s Anchorage engage you program wi	support and of youth and to the total and to the terms of	partnerships to opportunities for opromote and government. This additional funding		
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 1 0 0 48,000 2,000	OTHER SERVICE		DEBT SERVICE 0	CAPITAL OUTLAY 0	TOTAL 50,000		
5 1111-MAYOR 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		OF	among loca	al partners t Youth Recept	ollaboration to create and tion Center for		
PERSONNEL PERSONAL FT PT T SERVICE SUPPLIES 0 0 0 0 0	-	S	DEBT SERVICE 0	OUTLAY	TOTAL 100,000		
SUBTOTAL OF FUNDED SERVICE LEVELS, OF	FICE OF T	HE MA	YOR				
PERSONNEL PERSONAL	OTHER		DEBT	CAPITAL	moma r		

PEI	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	2	1,052,960	10,850	202,220	0	5,000	1,271,030
		- DE	PARTMENT OF	OFFICE OF THE	MAYOR	FUNDING LINE		1,271,030
								1,4/1,030

Т	OTALS	FOR	DEPARTMENT (OF OFFICE OF	THE MAYOR	, FUNDED AN	D UNFUNDED	
P	ERSON	NEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	' PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	2	1,052,960	10,850	202,220	0	5,000	1,271,030