

2004 Resource Plan

Department: Mayor

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised			2004 Approved				
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Mayor	746,470	1,047,810	8			8	11		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	0	8	14	0	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	922,980	10,200	193,920	5,000	1,132,100
Office of Equal Opportunity	228,980	650	8,300		237,930
Operating Cost	1,151,960	10,850	202,220	5,000	1,370,030
Less Vacancy Factor	(99,000)				(99,000)
Add Debt Service					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
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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 Anchorage	(25,000)			
- Wild Salmon Exhibits	(7,500)			
- Juvenile Assessment	(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	251,600	3		
- Community Development Grants to Economic and Community Development	(7,843,500)			
- Responsibilities from Municipal Manager's Department	87,920	1		
2004 PROGRAMMATIC CHANGES:				
- Enhance resources for community, rural, and youth support	230,020	2		
- Encourage student participation in local government	10,580			2
- Salaries and benefits adjustment	(33,550)			
2004 PROPOSED BUDGET:	\$ 1,271,030	14	0	2
2004 AMENDMENTS:				
- None				
2004 APPROVED BUDGET:	\$ 1,271,030	14	0	2

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

1	1111-MAYOR 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	70,000	CB	1	Provides overall policy direction and 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	2	790,690	8,200	78,920	0	5,000	882,810

2	1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		CO	1	Funding to support annual community 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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		CB	1	Aggressively diversify the Municipal workforce and ensure equal employment practices are followed by all businesses that contract with the Municipality.
				1	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	214,270	650	8,300	0	0	223,220

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M U N I C I P A L I T Y O F A N C H O R A G E
 2004 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1111-MAYOR		2	Build public/private partnerships to
	0218-Government Administration		OF	increase support and opportunities for
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Anchorage youth and to promote and
	TAX SUPPORT			engage youth in local government. This
				program will receive additional funding
				from other partners.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,000	2,000	0	0	0	50,000

5	1111-MAYOR		3	Provide funds for a collaboration
	0218-Government Administration		OF	among local partners to create and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	operate a Youth Reception Center for
	TAX SUPPORT			at-risk youth.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

 SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
14	0	2	1,052,960	10,850	202,220	0	5,000	1,271,030

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
 1,271,030

TOTALS FOR DEPARTMENT OF OFFICE OF THE MAYOR , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
14	0	2	1,052,960	10,850	202,220	0	5,000	1,271,030