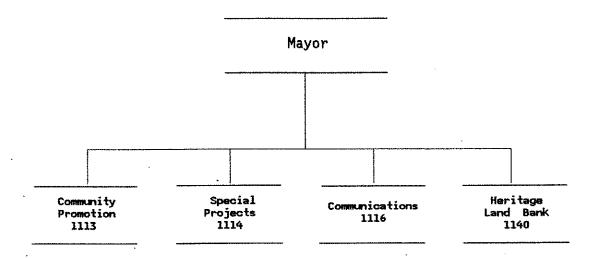
OFFICE OF THE MAYOR

OFFICE OF THE MAYOR



DEPARTMENT SUMMARY

DEPARTMENT

OFFICE OF THE MAYOR

Mission

The executive and administrative power of the Municipality is vested by charter in the Mayor. The Mayor is responsible for overall policy and management of municipal services and capital improvements to promote the public safety and well-being of Anchorage and its neighborhoods.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide overall executive direction for municipal government.
- Promote economic development within the Anchorage area.
- Provide positive, responsive and helpful support to the citizens, organizations and business entities in the community.
- Recruit and recommend appointments to municipal boards and commissions; provide staff support for the Arts Advisory Commission and Sister Cities Commission.
- Plan and implement special projects such as the annual Spring Cleanup and provide support to annual events such as Fur Rendezvous and the Iditarod.
- Disseminate information to the public and the press to make government more accessible to the public.
- Provide administration of the Heritage Land Bank Program.

RESOURCES	1988	1989
Direct Costs	\$ 1,388,840	\$ 1,002,520
Program Revenues	\$ 1,177,510	\$ 927,500
Personnel	11FT	11FT

1989 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

	FINANCIAL	SUMMARY			PE	RSONNE	LS	AMMUS	RY		
DIVISION	1988 REVISED	1989 BUDGET		1988	REVIS	ED			198	9 BUDO	SET
			1 F	r PT	τ	TOTAL	ļ	FT	PT	T	TOTAL
ADMINISTRATION	979,180	644,770	1 4	3		8	ı	8			8
HERITAGE LAND BANK	395,880	344,390	1 :	5		3	I	3			3
							I				
OPERATING COST	1,375,060	989,160	1	L		11	1	11			11
			•			222222	2 22 2		=====	=====	=====
ADD DEBT SERVICE	13,780	13,360	I								
			!								
DIRECT ORGANIZATION COST	1,388,840	1,002,520									
AND THE SOUR PRINCIPAL ALLEGO			1								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	1,082,050	846,960									
CHARGES FROM UTHERS			i								
TOTAL DEPARTMENT COST	2 470 000	7 040 400	1								
TOTAL DEPARTMENT COST	2,470,890	1,849,480	1								
LESS INTRAGOVERNMENTAL	346,470	126,330	1								
CHARGES TO OTHERS	2467410	120,330	1								
J.IANOED TO STILL			ì								
FUNCTION COST	2,124,420	1,723,150	i								
	4,221,12	.,,	ì								
LESS PROGRAM REVENUES	0	927,500	i								
			i								
NET PROGRAM COST	2,124,420	795,650	1								
				=====	======	=====	===	====	=====	=====	

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT
ADMINISTRATION	500,350	20,000	134,910		655,260
HERITAGE LAND BANK	191,590	500	152,300		344,390

DEPT. TOTAL WITHOUT DEBT SERVICE	691,940	20,500	287,210		999,650
LESS VACANCY FACTOR	10,490				10,490
ADD DEBT SERVICE					13,360
TOTAL DIRECT ORGANIZATION COST	681,450	20,500	287,210		1,002,520

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

DIRECT	Costs	Po	SITIO	NS.
		FT	PT	Т

\$ 1,388,840 11FT 1988 REVISED BUDGET:

Amount Required to Continue Existing

(26,760)Programs in 1989:

REDUCTIONS TO EXISTING PROGRAMS:

(290,000)- Art funding (59,560) - Heritage Land Bank contractual services

EXPANSIONS IN EXISTING PROGRAMS:

None

NEW PROGRAMS:

None

MISCELLANEOUS INCREASES (DECREASES):

- Supplies and services (10,000)

\$ 1,002,520 11FT **1989 BUDGET**

1989 PROGRAM PLAN

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION

PROGRAM: Government Administration

PURPOSE:

To ensure compliance with the Municipal Charter and Code and to administer municipal departments and programs.

1988 PERFORMANCES:

- Provide direction and support to all departments.

- Make government even more accessible to the public through information programs.
- Increase promotion of public health and safety programs.

- Promotion of community benefit programs.

- Improve communications with boards and commissions so they can effectively advise the municipality.
- Finalize the administration of the PAC project.
- Promote development of the Anchorage Economic Development Corporation.

1989 OBJECTIVES:

- Provide positive, responsive and helpful support to the citizens, organizations and business entities in the community.
- Promote economic development within the Anchorage area.
- Provide leadership, direction and support to all municipal departments.
- Give assistance to community groups, non-profit organizations and/or individual citizens as appropriate.
- Continue to improve communications with boards and commissions so they can effectively advise the municipality.

RESOURCES:

•	1987	REVI	SED	1988	REV]	[SED	. 1989	BUI	OGET
PERSONNEL:	FT 9	PT	T 0	FT 6	PT O	T O	FT 6	PT N	T 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	503, 17, 525,	500	\$,100 ,500 ,680	\$	18	,970 ,000 ,400
TOTAL DIRECT COST:	\$ 1	,046,	770	\$	815	,280	\$	505	,370

PERFORMANCE MEASURES:

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 1, 3, 4, 7, 8, 9, 10

1989 PROGRAM PLAN

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION

PROGRAM: Public Information/Communication

PURPOSE:

Provide communication between the Municipality of Anchorage and its employees, the general public and the press.

1988 PERFORMANCES:

- Make it easier for the public to identify and contact municipal agencies.
- Provide information about MOA activities on a timely basis to the news media and the general public.
- Provide immediate, individual notification when vital services will have to be disrupted in a specific area.
- Develop a generic advertising format so municipal ads are readily identifiable.

1989 OBJECTIVES:

- Promote easy access to municipal agencies by the public.
- Provide information about MOA activities on a timely basis to the news media and the general public.
- Provide immediate notification when vital services will have to be disrupted in specific area.
- Utilize a generic advertising format so that municipal ads are readily identifiable.

RESOURCES:

	1987	REVI	SED	1988	REVI	SED	1989	BUD	GET
	FT	PT	T	FT	PT	T	FT	PT	Τ
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		620 750 160	\$	•	270 750 980	\$,	890 000 510
TOTAL DIRECT COST:	\$	170,	530	\$	185,	000	\$	139,	400

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 2, 6, 11

1989 PROGRAM PLAN

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: HERITAGE LAND BANK

PROGRAM: Heritage Land Bank

PURPOSE:

To establish and maintain a comprehensive management system for municipal lands. Needed lands are reserved for future public uses, surplus lands are disposed of in an orderly manner and revenues resulting from those actions are used to acquire lands for future public needs.

1988 PERFORMANCES:

- Work with the State of Alaska to finalize patent of already selected lands.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with the Economic Development and Planning Department on potential for development and/or enhancement of long range disposable parcels.
- Process special requests for acquisition of Heritage Land Bank property in an expeditious manner.
- Promote more community input in the disposal planning process.

1989 OBJECTIVES:

- Work with the State of Alaska to finalize patent of already selected lands.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with the Economic Development and Planning Department on potential for development and/or enhancement of long range disposable parcels.
- Continue to process special requests for acquisition of Heritage Land Bank property in an expeditious manner.
- Promote more community input in the disposal planning process.

RESOURCES:

	1987	REVI	SED	1988	REVISED	1989	BUDGET
PERSONNEL:	FT 0	PT O	T 0	FT 3	PT T 0 0	FT 3	PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES DEBT SERVICE	\$		0 0 0 0	\$	145,110 500 254,090	\$	191,590 500 152,300 13,360
TOTAL DIRECT COST:	\$		0	\$	399,700	\$	357,750
PROGRAM REVENUES:	\$		0	\$	0	\$	927,500

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

BPAB010R 09/21/88 102233

MUNICIPALITY OF ANCHORAGE 1989 DEPARTMENT RANKING

Funding Line at Rank 12

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/ RANK PROGRAM

SVC LVL

1 1111-MAYOR 0218-Government Administration

SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT

- 1 Provide executive direction, admin-OF istration and operation of the
- 2 Municipality as required by the Municipal Charter and Code.

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	298,090	2,500	42,500	0	0	343,090

- 2 1116-COMMUNICATIONS 0240-Public Information/Commun SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT
- 1 Provide limited communications between
- OF the Municipality of Anchorage and
- 3 its employees and the general public.

PEI	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,060	1,500	11,510	0	. 0	86,070

- 3 1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT
- 1 Provide limited financial aid to the OF community on the annual clean-up day
- 3 and creeks clean-up programs. Assistance will be given to community groups, non-profit organizations and/or citizens, as appropriate, based on a 15% decrease from '88.

PER	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	14,000	53,000	0	G	67,000

- 4 1114-SPECIAL PROJECTS 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT
- 1 Provide liaison between Mayor and OF public; recommend appointments by
- 4 Mayor to 43 boards/commissions/task forces as needed; and plan, coordinate and implement special projects for the community.

PER	RSONNI	ΞL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,880	650	7,600	0	0	75,130

BPAB010R 09/21/88 102233

M U N I C I P A L I T Y O F A N C H O R A G E 1989 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/ RANK PROGRAM SVC

5 1114-SPECIAL PROJECTS
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide for the 1989 contribution to OF the Arts Program at a 15% reduction

4 from 1988.

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	200,000	0	0	200,000

- 6 1116-COMMUNICATIONS
 0240-Public Information/Commun
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
- 2 Provide support to the Communications
- OF Director and coordinate the municipal
- 3 advertising.

PE	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,830	500	3,000-	. 0	0	49,330

- 7 1111-MAYOR
 0218-Government Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
- 2 Provide one-time professional services
 0F for studies, surveys, etc. to help
- 2 the Mayor's office better serve the municipal departments and the community. Additional funding for support in the effort to promote the economic development program.

FT PT T SERVICE SUPPLIES	CEDUTOEC	SERVITOR		
TO THE SERVICE SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0 0 500	15,000	0	0	15,500

- 8 1113-COMMUNITY PROMOTION
 0218-Government Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
- 2 Financial support to Fur Rondy and OF Iditarod for barricading during the
 - 3 events.

PE	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,000	0	0	13,000

BPAB010R 09/21/88 102233

MUNICIPALITY OF ANCHORAGE 1989 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/ RANK PROGRAM SVC

9 1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT

- 3 Assistance to community groups, non-0F profit organizations and/or individual
- 3 citizens as appropriate at the same level as 1988.

PE	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	Т	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,000	0	0	7,000

- 10 1114-SPECIAL PROJECTS
 0218-Government Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
- 3 Professional services to provide OF board and commission training and
 - 4 support.

PER	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	350	4,300	0	0	4,650

- 11 1116-COMMUNICATIONS
 0240-Public Information/Commun
 SOURCE OF FUNDS, THIS SVC LEVEL:
- 3 Additional operating funds to provide OF a full-service communications office.
- 3

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,000	0	0	4,000

12 1140-HERITAGE LAND BANK
0416-Heritage Land Bank
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 927,500

- I Direct the HLB Program. Plan and over-OF see disposals of excess municipal real
- 1 property. Oversee appropriation of HLB assets for acquisition of real property for municipal agency use. Oversee selection of stat eland under Municipal Entitlement Prog. Advise on privately initiated requests for purchase/lease of excess municipal real property. Manage MOA property leased to others.

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09/21/	8	8
102233		

MUNICIPALITY OF ANCHORAGE 1989 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/

SVC

RANK			AM		LV			
FT	PT	T	PERSONAL SERVICE 191,590	SUPPLIES	OTHER SERVICES 152,300	SERVICE	OUTLAY	TOTAL 357,750
SUBT	OTAL (DF FU	NDED SERVICE	LEVELS, OF	FICE OF THE I	MAYOR		
PE	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	681,450	20,500	507,210	13,360	0	1,222,520
		NED	ADTMENT OF O	EETAE AE TUE	MAYOR	PIMBTNO LT	. 	
								1,222,520
	1114-	-SPEC	IAL PROJECTS		1	4 Provide ad	dditional fu	unding to non-
	0218	-Gov.e		istration SVC LEVEL:	01	4 Provide ac F profit art 4	dditional fi t organizati	unding to non- ions.
13	0218· SOUR	-Gove CE OF	rnment Admin	istration SVC LEVEL:	0	F profit ar ⁴ 4	t organizati	unding to non- ions.
13 PE	0218- SOURG RSONNI PT	-Gove CE OF EL T	rnment Admin FUNDS, THIS PERSONAL SERVICE	istration SVC LEVEL: SUPPLIES	OTHER SERVICES	F profit ard 4 DEBT SERVICE	t organizati CAPITAL	ions.
13 PE	0218- SOURG	-Gove CE OF EL T	rnment Admin FUNDS, THIS PERSONAL SERVICE	istration SVC LEVEL: SUPPLIES	OTHER	F profit ard 4 DEBT SERVICE	t organizati CAPITAL OUTLAY	ions.