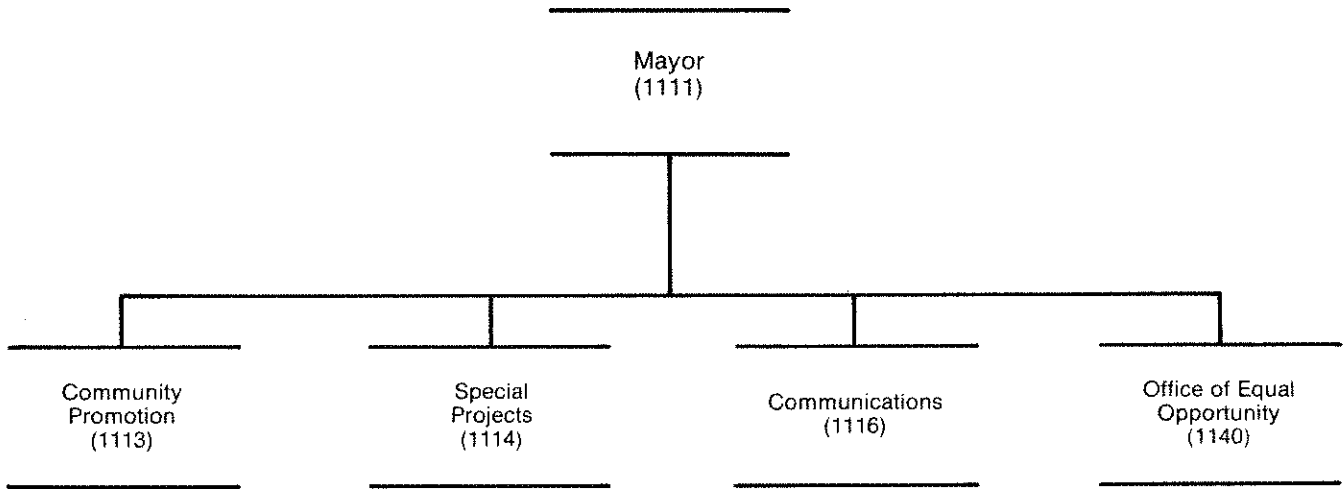


**OFFICE OF THE
MAYOR**

OFFICE OF THE MAYOR



DEPARTMENT SUMMARY



Department

OFFICE OF THE MAYOR

Mission

The executive and administrative power of the Municipality of Anchorage is vested in the Mayor. Within the Office of the Mayor are staff offices which assist the executive branch in the performance of its mission, which is to guide and assist community and economic development and to provide municipal services and capital improvements which promote the growth, health, and well-being of the Anchorage community.

Major Program Highlights

- Community Promotion

Several community-related contracts and other expense items are budgeted in the Community Promotion budget unit. The major expenditure is for the yearly funding of the Anchorage Convention and Visitor's Bureau. Other special projects and beautification projects such as the annual Spring Clean-Up campaign are also included in this budget.

- Office of Equal Opportunity

This office monitors and enforces the appropriate municipal, state, and federal laws regarding Equal Employment, Minority Business Enterprise, and Contract Compliance, as well as promotes and educates the public sector and municipal employees in these areas.

Other efforts include ensuring that contractors and vendors receiving contracts and purchase orders from the Municipality are in compliance with municipal Contract Compliance/Equal Employment Opportunity regulations; and ensuring compliance with federal, state, and municipal equal employment opportunity laws and regulations for all employees of, and applicants to, municipal agencies.

Resources

	1984	1985
Direct Costs	\$ 3,032,170	\$ 3,515,040
Program Revenues	\$ 1,642,790	\$ 1,774,210
Personnel	19FT	20FT

**PROGRAM PLAN
1985 APPROVED BUDGET**

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
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ADMINISTRATION

— Implement the provisions of the Municipal Charter and the Municipal Code which address executive direction, administration, and operation of the Municipality.	\$ 476,550	7FT
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— Provide municipal services which promote the growth, health, and well-being of the Anchorage community. Contribute 50% of hotel-motel tax receipts to the Anchorage Convention and Visitor's Bureau for tourism promotion.	2,288,650	—
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— Recommend appointments by the Mayor to 42 boards, commissions, and task forces as needed; and ensure the coordination and successful achievement of special projects.	135,440	2FT
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— Increase the level of communication between the Municipality and its employees and the general public; and reduce public frustration by providing adequate information prior to activities which disrupt routines.	238,750	4FT
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	<u>\$ 3,139,390</u>	<u>13FT</u>
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OFFICE OF EQUAL OPPORTUNITY

— Implement municipal policies and ordinances, state laws, and federal laws, regulations, and executive orders regarding equal opportunity. Increase levels of training, reporting, and assistance to departments regarding employment and discrimination law, agency requirements, and court procedures. Research and analyze municipal practices and policies for compliance with municipal policy and ordinances, state law, and federal regulations, laws, and executive orders.	\$ 375,650	7FT
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	<u>\$ 3,515,040</u>	<u>20FT</u>
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**RESOURCE PLAN
1985 APPROVED BUDGET**

DEPARTMENT: OFFICE OF THE MAYOR

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	2,517,870	3,139,390	11	0	0	11	13	0	0	13
Legislative Affairs	159,780	0	1	0	0	1	0	0	0	0
Office of Equal Opportunity	354,520	375,650	7	0	0	7	7	0	0	7
Direct Organizational Cost	3,032,170	3,515,040	19	0	0	19	20	0	0	20
Add Intragovernmental Charges	1,256,840	833,800								
Total Department Cost	4,289,010	4,348,840								
Less Intragovernmental Charges	579,410	453,480								
Function Cost	3,709,600	3,895,360								
Less Program Revenues	1,642,790	1,774,210								
Net Program Cost	2,066,810	2,121,150								

1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	672,700	33,810	2,424,380	0	8,500	3,139,390
Legislative Affairs	0	0	0	0	0	0
Office of Equal Opportunity	367,660	2,950	5,040	0	0	375,650
Department Total	1,040,360	36,760	2,429,420	0	8,500	3,515,040

RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$3,032,170	19FT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	128,190	
REDUCTIONS IN EXISTING PROGRAMS:		
— Transfer one office associate position to Municipal Manager, Administrative Support, to improve support services.	(38,270)	(1FT)
— Eliminate the Legislative Affairs Office.	(159,780)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
— Provide support and municipal services to the annual convention of the U.S. Conference of Mayors to be held in Anchorage in 1985.	50,000	
— Add one special administrative assistant to the Mayor to address the concerns of the public on significant issues in a timely manner and to interpret the policies of the Mayor regarding com- munity issues.	45,000	1FT
— Add one administrative and one clerical position for internal communications and to handle correspondence.	81,230	2FT
NEW PROGRAMS:		
— Provide funding for nonprofit arts groups.	410,200	
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— Professional services and other miscellaneous reductions.	(33,700)	
1985 APPROVED BUDGET:	\$ 3,515,040	20FT