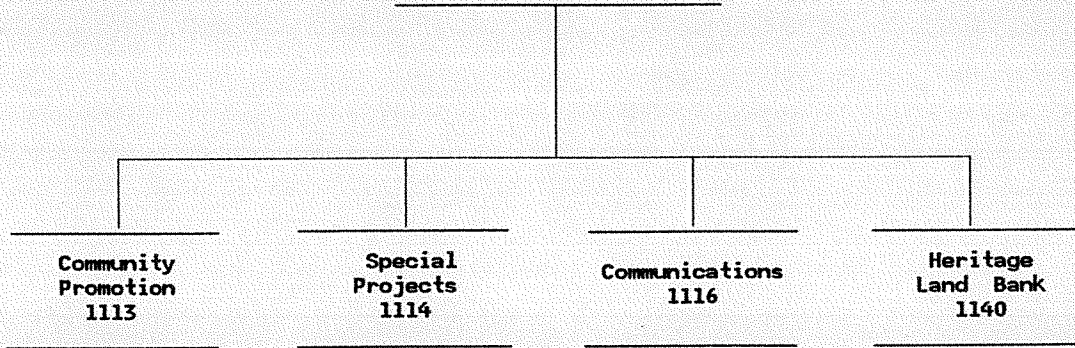


**OFFICE OF THE  
MAYOR**

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MAYOR

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 Council 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	\$ 1,222,520
Program Revenues	\$ 1,177,510	\$ 927,500
Personnel	11FT	11FT

1989 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	979,180	864,770	8			8	8			8
HERITAGE LAND BANK	395,880	344,390	3			3	3			3
OPERATING COST	1,375,060	1,209,160	11			11	11			11
ADD DEBT SERVICE	13,780	13,360								
DIRECT ORGANIZATION COST	1,388,840	1,222,520								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	1,082,050	753,690								
TOTAL DEPARTMENT COST	2,470,890	1,976,210								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	346,470	126,230								
FUNCTION COST	2,124,420	1,849,980								
LESS PROGRAM REVENUES	1,177,510	927,500								
NET PROGRAM COST	946,910	922,480								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	500,350	20,000	354,910		875,260
HERITAGE LAND BANK	191,590	500	152,300		344,390
DEPT. TOTAL WITHOUT DEBT SERVICE	691,940	20,500	507,210		1,219,650
LESS VACANCY FACTOR	10,490				10,490
ADD DEBT SERVICE					13,360
TOTAL DIRECT ORGANIZATION COST	681,450	20,500	507,210		1,222,520

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$ 1,388,840	11FT		
Amount Required to Continue Existing Programs in 1989:	(26,760)			
REDUCTIONS TO EXISTING PROGRAMS:				
- Art funding	(90,000)			
- Heritage Land Bank contractual services	(59,560)			
EXPANSIONS IN EXISTING PROGRAMS:				
None				
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
- Supplies and services	10,000			
<b>1989 BUDGET</b>	<b>\$ 1,222,520</b>	<b>11FT</b>		

1989 P R O G R A M P L A N

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 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	503,920		\$	380,100		\$	364,970	
SUPPLIES		17,500			17,500			18,000	
OTHER SERVICES		525,350			417,680			342,400	
TOTAL DIRECT COST:	\$	1,046,770		\$	815,280		\$	725,370	

PERFORMANCE MEASURES:

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 3, 4, 5, 7, 8, 9, 10 .

1989 P R O G R A M P L A N

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 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,620		\$	165,270		\$	124,890	
SUPPLIES		5,750			5,750			2,000	
OTHER SERVICES		42,160			13,980			12,510	
TOTAL DIRECT COST:	\$	170,530		\$	185,000		\$	139,400	

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

1989 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR  
PROGRAM: Heritage Land Bank

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

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

12