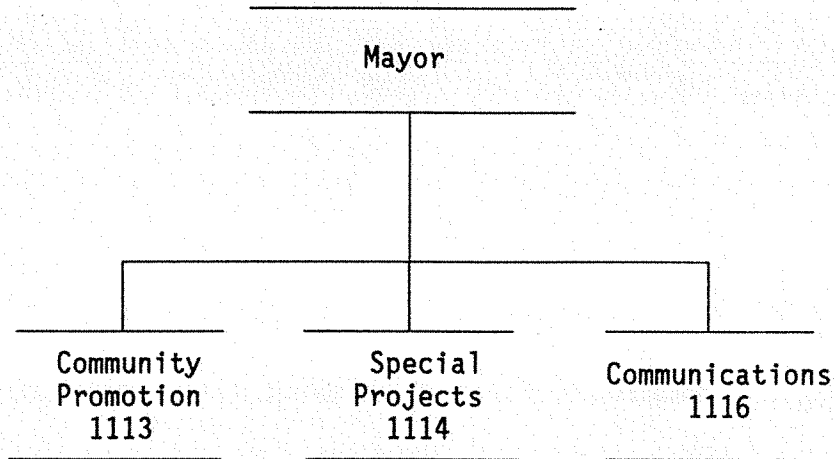


**OFFICE OF THE
MAYOR**

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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.
- Provide support to annual events such as Spring Cleanup and other community events.
- Disseminate information to the public and the press to make government more accessible to the public.

RESOURCES

	1990	1991 *
Direct Costs	\$ 1,991,540	\$ 767,080
Program Revenues	\$ 907,770	\$ 0
Personnel	12FT	8FT

* Heritage Land Bank transferred out

1991 R E S O U R C E P L A N

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1990 REVISED	1991 BUDGET	1990 REVISED		1991 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	754,070	767,080	8			8
OPERATING COST	754,070	767,080	8			8
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	754,070	767,080				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	554,720	553,150				
TOTAL DEPARTMENT COST	1,308,790	1,320,230				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	170,480	146,570				
FUNCTION COST	1,138,310	1,173,660				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	1,138,310	1,173,660				

1991 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	531,870	19,380	226,320		777,570
DEPT. TOTAL WITHOUT DEBT SERVICE	531,870	19,380	226,320		777,570
LESS VACANCY FACTOR	10,490				10,490
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	521,380	19,380	226,320		767,080

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$ 1,991,540	12FT		
Amount Required to Continue Existing Programs in 1991:	73,960			
REDUCTIONS TO EXISTING PROGRAMS:				
- Alaska Aviation	(375,000)			
- Transfer of Heritage Land Bank	(424,970)	(4FT)		
- Environmental Survey Funding	(372,500)			
- Seibu Water System	(65,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Allowance for Inflation	(48,070)			
- Debt Service Decrease	(440)			
- Projected 2% Contract Reduction	(1,150)			
- Projected Benefit Reduction	(11,290)			
1991 BUDGET	\$ 767,080	8FT		

1991 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.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

- Continue to provide positive, responsive and helpful support to the citizens, organizations and business entities in the community.
- Continue to promote economic development within the Anchorage area.
- Continue to provide leadership, direction and support to all municipal departments.
- Continue to 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:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	360,330		\$	386,610		\$	390,040	
SUPPLIES		18,000			17,880			17,880	
OTHER SERVICES		122,400			178,930			217,060	
TOTAL DIRECT COST:	\$	500,730		\$	583,420		\$	624,980	

PERFORMANCE MEASURES:

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 4, 5, 6, 7, 11, 12, 13, 14

1991 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.

1990 PERFORMANCES:

- To promote easy access to municipal agencies by the public.
- To 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 a specific area.
- Use a generic advertising format so that municipal ads are readily identifiable.

1991 OBJECTIVES:

- Continue to promote easy access to municipal agencies by the public.
- Continue to provide information about municipal activities in a timely manner to the news media and the general public.
- Continue to provide immediate notification when vital services will have to be disrupted in a specific area.
- Continue to use a generic advertising format so that municipal ads are readily identifiable.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	123,350		\$	129,830		\$	131,340	
SUPPLIES		2,000			1,500			1,500	
OTHER SERVICES		12,510			9,320			9,260	
TOTAL DIRECT COST:	\$	137,860		\$	140,650		\$	142,100	

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 8, 10

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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
1991 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

EPT	BUDGET UNIT/	SVC
RANK	PROGRAM	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
4 Municipality as required by the
Municipal Charter and Code.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	182,350	2,380	41,940	0	0	226,670

2 1116-COMMUNICATIONS
0240-Public Information/Commun
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Provide limited communication services
OF between the Municipality of Anchorage
3 and its employees, and the general
public.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,920	1,500	6,980	0	0	81,400

3 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide clerical support to the Office
OF of the Mayor and Boards/Commissions.
4 Identify and implement programs to
strengthen the Anchorage economy.
Perform special projects as assigned
by the Mayor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	127,200	500	2,390	0	0	130,090

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
2 Mayor to 43 boards/commissions/task
forces as needed; and plan, coordin-
ate and implement special projects
for the community.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,490	650	6,290	0	0	87,430

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MUNICIPALITY OF ANCHORAGE
1991 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

5 1113-COMMUNITY PROMOTION
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide financial support to the
OF community on annual clean-up day to
4 provide garbage bags & advertising.
Limited assistance will be given to
community groups, and non-profit
organizations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	14,000	20,800	0	0	34,800

6 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide one-time professional services
OF for studies, surveys, etc. to help
4 the Mayor's office better serve the
municipal departments and the community.
Additional funding for support in the
effort to promote economic development
projects on a local level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	18,300	0	0	18,300

7 1113-COMMUNITY PROMOTION
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide financial support to community
OF groups/non profit organizations.
4 Help sponsor annual events put on by
community groups.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	19,000	0	0	19,000

8 1116-COMMUNICATIONS
0240-Public Information/Commun
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide support to the Communications
OF Director and coordinate municipal
3 advertising.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	58,420	0	0	0	0	58,420

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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
1991 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

10	1116-COMMUNICATIONS	3	Additional operating funds to provide
	0240-Public Information/Commun	OF	a full-service communications office.
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,280	0	0	2,280

11	1114-SPECIAL PROJECTS	2	Professional services to provide
	0218-Government Administration	OF	board and commission training and
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	support and additional operating
	TAX SUPPORT		funds to support community projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	350	3,800	0	0	4,150

12	1111-MAYOR	4	Promotion and coordination of
	0218-Government Administration	OF	economic development for national and
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	international events that benefit
	TAX SUPPORT		Anchorage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	42,350	0	0	42,350

13	1113-COMMUNITY PROMOTION	3	Funding to promote and coordinate
	0218-Government Administration	OF	projects with the Municipality's
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	sister cities and the Winter Cities'
	TAX SUPPORT		Conference in Tromso, Norway

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,700	0	0	25,700

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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
 1991 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

14	1113-COMMUNITY PROMOTION	4	Promote, develop and implement an
	0218-Government Administration	OF	air route between Anchorage, Sapporo
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	and Tromso.
	TAX SUPPORT		
	IGC SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	36,490	0	0	36,490

 SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	521,380	19,380	226,320	0	0	767,080

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
 767,080

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	521,380	19,380	226,320	0	0	767,080