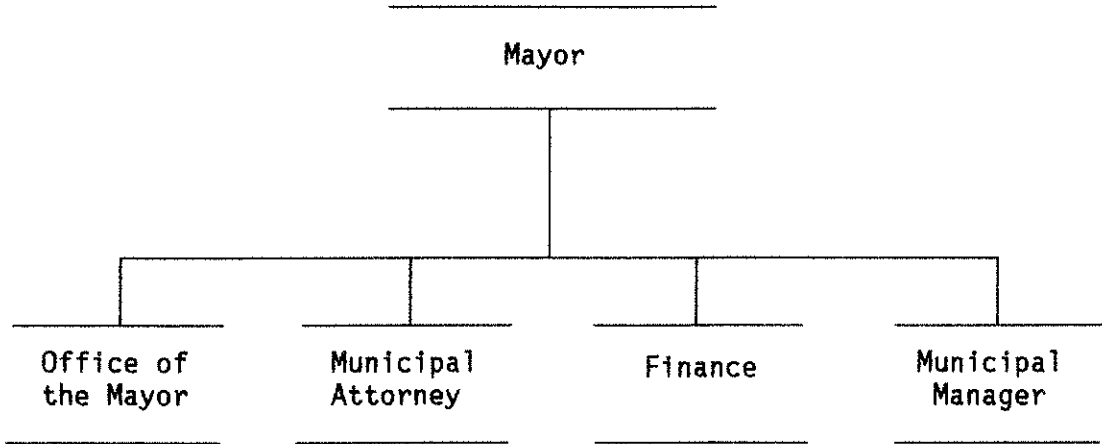


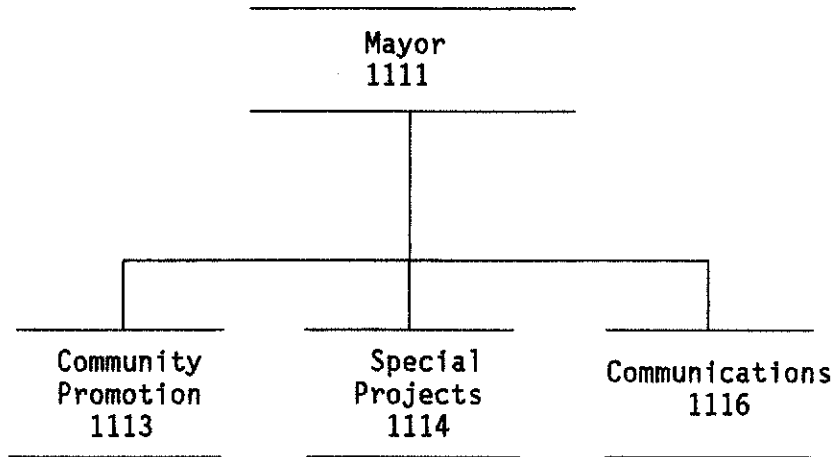
# MAYOR



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**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 and expand international presence.
- Provide positive and responsive 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 Sister Cities Commission.
- Provide support to annual events such as Annual Spring Cleanup, Mayor's Run, and other community events.
- Disseminate information to the public and the press to make government more accessible to the public.

**RESOURCES**

	1991	1992
Direct Costs	\$ 771,940	\$ 750,680
Program Revenues	\$ -0-	\$ 31,700
Personnel	8FT	8FT

1992 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY										
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET						
			FT	PT	T	TOTAL	FT	PT	T	TOTAL			
ADMINISTRATION	771,940	750,680	8			8	8						
OPERATING COST	771,940	750,680	8			8	8						
ADD DEBT SERVICE	0	0											
DIRECT ORGANIZATION COST	771,940	750,680											
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	561,260	600,740											
TOTAL DEPARTMENT COST	1,333,200	1,351,420											
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	150,820	149,990											
FUNCTION COST	1,182,380	1,201,430											
LESS PROGRAM REVENUES	0	31,700											
NET PROGRAM COST	1,182,380	1,169,730											

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	587,000	19,380	153,780		760,160
DEPT. TOTAL WITHOUT DEBT SERVICE	587,000	19,380	153,780		760,160
LESS VACANCY FACTOR	9,480				9,480
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	577,520	19,380	153,780		750,680

<b>RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST</b>
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**DEPARTMENT: OFFICE OF THE MAYOR**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$ 771,940	8		

1991 ONE-TIME REQUIREMENTS:  
 - None

AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:

- Salaries and Benefits Adjustment	50,960
- Non-Personal Services Inflation Adjustment	9,450

TRANSFERS TO/FROM OTHER DEPARTMENTS:  
 - None

REDUCTIONS IN EXISTING PROGRAMS:

- Reduce Contributions to Community Promotion Special Projects	(21,490)
- Reduce Professional Services Contracts for Surveys and Studies	(35,000)
- Reduce Assistance to Non-Profit Agencies and Promotion of Business/Trade	(15,730)
- Non-Personal Services Inflation Absorption	(9,450)

EXPANSIONS IN EXISTING PROGRAMS:  
 - None

NEW PROGRAMS:  
 - None

MISCELLANEOUS INCREASES (DECREASES):

1992 BUDGET REQUEST	<u>\$ 750,680</u>	<u>8FT</u>	<u>OPT</u>	<u>OT</u>
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1992 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.

1991 PERFORMANCES:

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

1992 OBJECTIVES:

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

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	386,610		\$	392,830		\$	433,980	
SUPPLIES		17,880			17,880			17,880	
OTHER SERVICES		178,930			218,150			144,660	
TOTAL DIRECT COST:	\$	583,420		\$	628,860		\$	596,520	
PROGRAM REVENUES:	\$	0		\$	0		\$	31,700	

PERFORMANCE MEASURES:

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 3, 4, 5, 6, 7, 10, 12, 13, 14

1992 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.

1991 PERFORMANCES:

- Promote easy access to municipal agencies by the public.
- Provide information about municipal activities in a timely manner 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.

1992 OBJECTIVES:

- Provide access to municipal agencies for the public.
- Provide timely information about municipal activities to the news media and the public.
- Provide notification when services are scheduled to be disrupted in specific areas.
- Use an advertising format making municipal ads readily identifiable.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	129,830		\$	132,260		\$	143,540	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		9,320			9,320			9,120	
TOTAL DIRECT COST:	\$	140,650		\$	143,080		\$	154,160	

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 8, 9