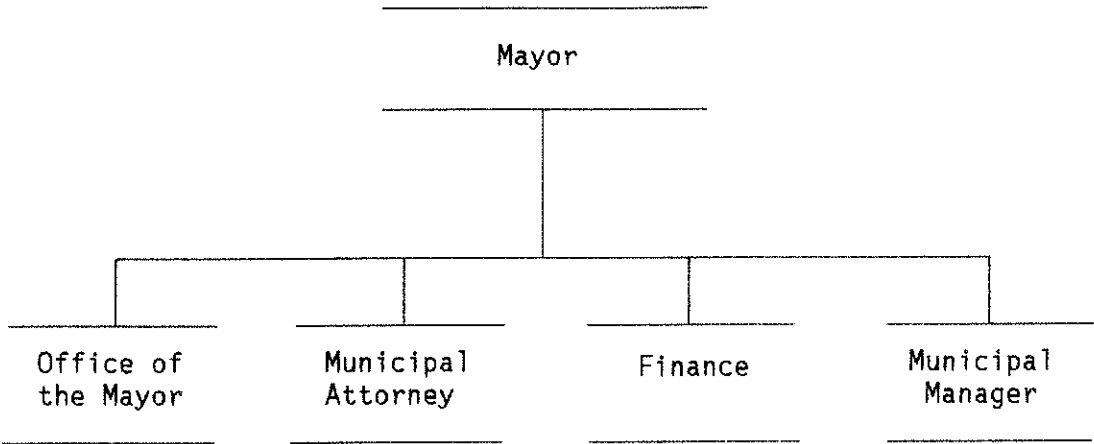
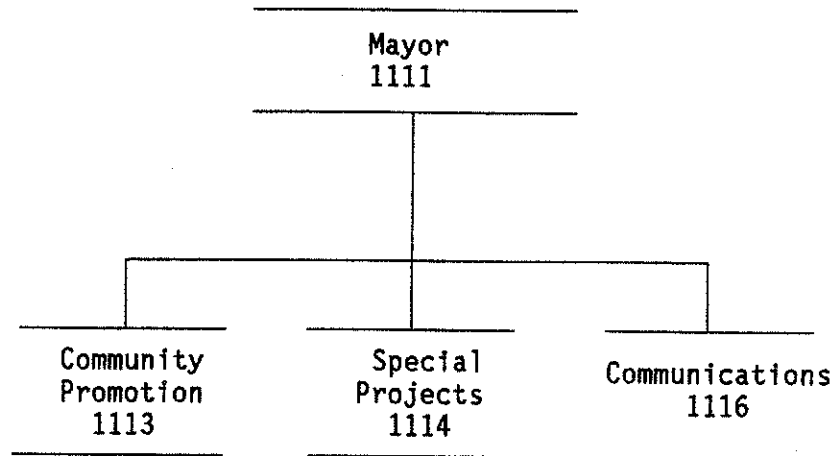


MAYOR



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 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	\$ 748,040
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	748,040	8			8	8			8
OPERATING COST	771,940	748,040	8			8	8			8
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	771,940	748,040								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	561,260	591,240								
TOTAL DEPARTMENT COST	1,333,200	1,339,280								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	150,820	147,270								
FUNCTION COST	1,182,380	1,192,010								
LESS PROGRAM REVENUES	0	31,700								
NET PROGRAM COST	1,182,380	1,160,310								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	584,360	19,380	153,780		757,520
DEPT. TOTAL WITHOUT DEBT SERVICE	584,360	19,380	153,780		757,520
LESS VACANCY FACTOR	9,480				9,480
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	574,880	19,380	153,780		748,040

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
--

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	48,320
- 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>\$ 748,040</u>	<u>8FT</u>	<u>0PT</u>	<u>0T</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		\$	431,980	
SUPPLIES		17,880			17,880			17,880	
OTHER SERVICES		178,930			218,150			144,660	
TOTAL DIRECT COST:	\$	583,420		\$	628,860		\$	594,520	
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 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.

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		\$	142,900	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		9,320			9,320			9,120	
TOTAL DIRECT COST:	\$	140,650		\$	143,080		\$	153,520	

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

BPAB010R
09/19/91
153105

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

Funding Line at Rank # 14

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
6 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	205,030	2,380	34,920	0	0	242,330

2 1116-COMMUNICATIONS
 0240-Public Information/Commun
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX 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	78,020	1,500	6,820	0	0	86,340

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 Municipal boards and
6 commissions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	140,570	500	2,390	0	0	143,460

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	86,380	650	6,350	0	0	93,380

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09/19/91
153105

M U N I C I P A L I T Y O F A N C H O R A G E
1992 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	14,000	11,000	0	0	25,000

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

3 Professional service, advertising and
OF travel allowance to promote economic
6 development on a local level and,
 with the state, in international
 project development.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,200	0	0	13,200

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

2 Additional funding to support annual
OF community activities and non-profit
4 groups.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	28,000	0	0	28,000

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153105

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

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

2 Additional operating funds to provide
OF a full-service communications office.
3

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,300	0	0	2,300

9 1116-COMMUNICATIONS
0240-Public Information/Commun
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,880	0	0	0	0	64,880

10 1114-SPECIAL PROJECTS
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Professional services to provide
OF board and commission training and
2 support and additional operating
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
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Funding to allow travel outside of
OF the US to encourage national and
6 international development in
Anchorage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,300	0	0	3,300

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09/19/91
153105

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

13 1113-COMMUNITY PROMOTION
 0218-Government Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 PROGRAM REVENUES 31,700

3 Funding to promote and coordinate
OF projects with the Anchorage's
4 Sister Cities. Professional services
 and travel allowance to support
 projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	31,700	0	0	31,700

14 1111-MAYOR
 0218-Government Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

5 Participation in community events and
OF ability to host visiting dignitaries
6 (military, organizations, vips) when
 they come to Anchorage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	574,880	19,380	153,780	0	0	748,040

----- DEPARTMENT OF OFFICE OF THE MAYOR

FUNDING LINE

748,040

15 1111-MAYOR
 0218-Government Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

6 To provide one-time professional
OF services for studies, surveys, etc. to
6 assist the Mayor's office to better
 serve municipal departments and the
 community. Additional miscellaneous
 funding to bring the level of
 community support up to the 1991 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	41,750	0	0	41,750

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09/19/91
153105

M U N I C I P A L I T Y O F A N C H O R A G E
1992 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

16 1113-COMMUNITY PROMOTION
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide assistance to non-profit
OF agencies and promote business/trade
4 with foreign cities at the same level
at 1991.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	31,490	0	0	31,490

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	574,880	19,380	227,020	0	0	821,280