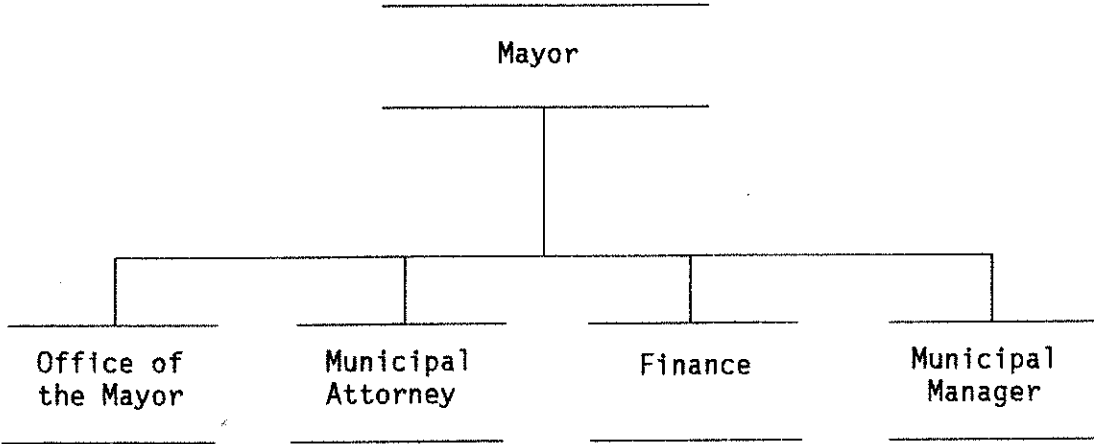
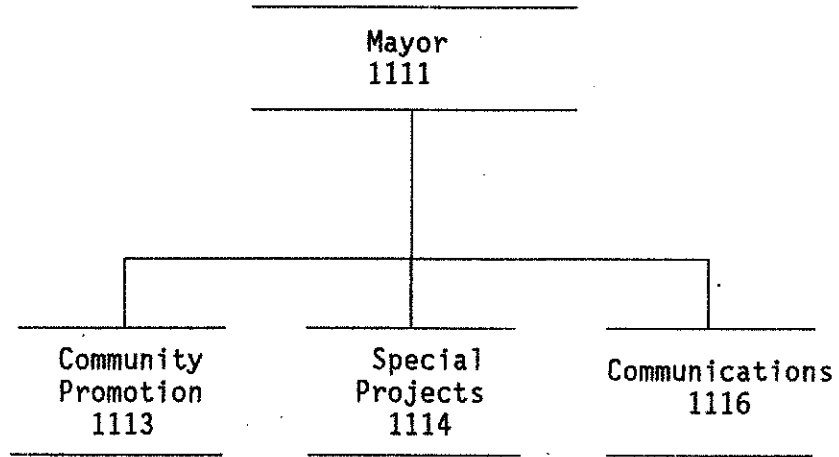


MAYOR



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.
- Analyze impacts of state and federal mandates on local government.

RESOURCES

	1992	1993
Direct Costs	\$ 749,650	\$ 878,970
Program Revenues	\$ 0	\$ -0-
Personnel	8FT	9FT

1993 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED		1993 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	749,650	878,970	8			8	9			9
OPERATING COST	749,650	878,970	8			8	9			9
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	749,650	878,970								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	589,600	586,160								
TOTAL DEPARTMENT COST	1,339,250	1,465,130								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	147,040	183,950								
FUNCTION COST	1,192,210	1,281,180								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	1,192,210	1,281,180								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	708,530	19,880	160,040		888,450
DEPT. TOTAL WITHOUT DEBT SERVICE	708,530	19,880	160,040		888,450
LESS VACANCY FACTOR	9,480				9,480
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	699,050	19,880	160,040		878,970

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: OFFICE OF THE MAYOR

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 749,650	8		
1992 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustment	31,330			
- Non-Personal Services Inflation Adjustment	6,060			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Federal Mandates Program	95,230	1		
	\$ 882,270			
1992 CONTINUATION LEVEL:				
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- None				
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Non-Personal Services Inflation Absorption	(3,300)			
	\$ 878,970	9FT	0PT	0T
1993 BUDGET REQUEST	\$ 878,970	9FT	0PT	0T

1993 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.

1992 PERFORMANCES:

- 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.
- Analyze impacts of state and federal mandates on the Municipality.

1993 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.
- 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.
- Increased Northern Intercity Conference and Winter City Forum and Showcase activity.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	392,830		\$	433,200		\$	549,140	
SUPPLIES		17,880			17,880			18,380	
OTHER SERVICES		218,150			144,660			149,980	
TOTAL DIRECT COST:	\$	628,860		\$	595,740		\$	717,500	

PERFORMANCE MEASURES:

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 4, 5, 6, 7, 9, 10, 11, 12, 13

1993 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Provide communication and interaction between the Municipality of Anchorage and its employees, the public and the press.
- Coordinate and organize municipal events from the Mayor's office.
- Arrange and monitor municipal advertising and announcements.
- Provide writing and editing assistance to municipal departments.
- Advise consumers of service interruptions and keep them abreast of new services.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	132,260		\$	143,290		\$	149,910	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		9,320			9,120			10,060	
TOTAL DIRECT COST:	\$	143,080		\$	153,910		\$	161,470	

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 8, 14