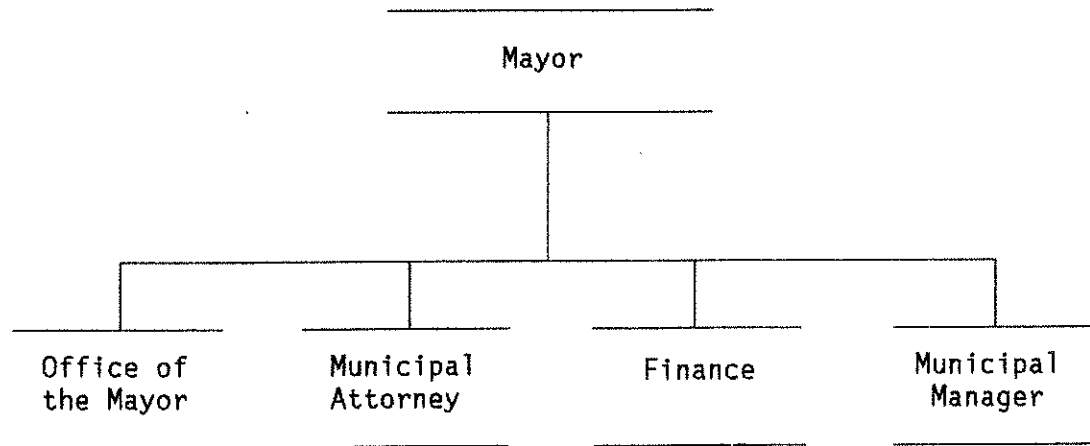
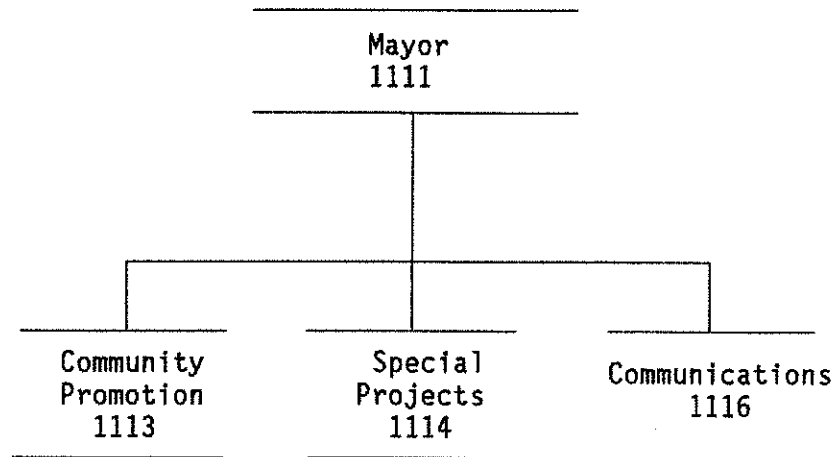


MAYOR



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	587,700								
TOTAL DEPARTMENT COST	1,339,250	1,466,670								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	147,040	184,240								
FUNCTION COST	1,192,210	1,282,430								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	1,192,210	1,282,430								

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>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
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		
	<hr/>			
1992 CONTINUATION LEVEL:	882,270			
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)			
	<hr/>			
1993 BUDGET REQUEST	<u>\$ 878,970</u>	<u>9FT</u>	<u>0PT</u>	<u>0T</u>

1993 PROGRAM PLAN

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

09/22/92
144959

1993 DEPARTMENT RANKING

Funding Line at Rank 14

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 1 Provide executive direction, admin-
OF istration and operation of the
5 Municipality as required by the
Municipal Charter and Code. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	219,980	2,080	35,270	0	0	257,330

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,040	1,100	7,250	0	0	90,390

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

CB 2 Provide clerical support to the Office
OF of the Mayor, Municipal boards and
5 commissions, and Sister Cities
Commission. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,730	800	8,150	0	0	65,680

4 1114-SPECIAL PROJECTS
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide liaison between Mayor and
OF public; recommend appointments to the
2 Mayor to 46 boards/commissions/task
forces as needed; and plan, coordin-
ate and implement special projects
for visiting Sister Cities' dignitaries
(CB)

09/22/92
144959

1993 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	90,810	1,000	6,150	0	0	97,960

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

CB

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. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	14,000	11,000	0	0	25,000

BPAB010R MUNICIPALITY OF ANCHORAGE
09/22/92 1993 DEPARTMENT RANKING

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

CB

3 Professional service, advertising and
OF travel allowance to promote economic
5 development on a local level and,
with the state, in international
project development. Executive Ass
to coordinate national/international
development. Host visiting digni-
taries (military/organizations/vips).
(CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	90,810	0	15,700	0	0	106,510

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

CA

2 Additional funding to support annual
OF community activities and non-profit
4 groups, e.g. Mayor's Run, Women's Run,
Martin Luther King Day, Resource
Development Council sponsorship,
Alaska Fish Conference sponsorship,
AFN Convention, etc. (CA)

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	22,000	0	0	22,000

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAMSL SVC
CODE LVL

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

CA 2 Additional operating funds to provide
OF a full-service communications office.
3 Coordination of municipal functions
with visiting dignitaries/visitors.
(CA)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	250	2,410	0	0	2,660

9 1114-SPECIAL PROJECTS
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CA 2 Professional services to provide
OF board and commission training and
2 support, and additional operating
funds for legal notification. (CA)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,000	0	0	4,000

10 1113-COMMUNITY PROMOTION
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CA 3 Funding to promote and coordinate
OF projects with the Anchorage's
4 Sister Cities, e.g. Magadan, Russia &
Chitose, Japan. Professional services
and travel allowance to support
projects. (CA)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	27,700	0	0	27,700

11 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CA 4 Funding to allow travel outside of
OF the US to encourage national and
5 international development in
Anchorage. (CA)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,500	0	0	4,500

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

12 1113-COMMUNITY PROMOTION CA 4 Promote business/trade with foreign
0218-Government Administration OF cities. Increased emphasis will be
SOURCE OF FUNDS, THIS SVC LEVEL: 4 put on the Northern Intercity Confer-
TAX SUPPORT ence and Winter Cities Forum and
Showcase activity. (CA)

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

13 1111-MAYOR CO 5 Analyze impacts of state and federal
0218-Government Administration OF mandates on municipal budget and
SOURCE OF FUNDS, THIS SVC LEVEL: 5 economy; support or oppose mandates
TAX SUPPORT working with government offices and
IGC SUPPORT coalitions. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	90,810	500	5,510	0	0	96,820

14 1116-COMMUNICATIONS CO 3 Provide support to the Communications
0240-Public Information/Commun OF Director and coordinate municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 3 advertising. (CO)
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	67,870	150	400	0	0	68,420

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
9	0	0	699,050	19,880	160,040	0	0	878,970

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
. 878,970

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
9	0	0	699,050	19,880	160,040	0	0	878,970