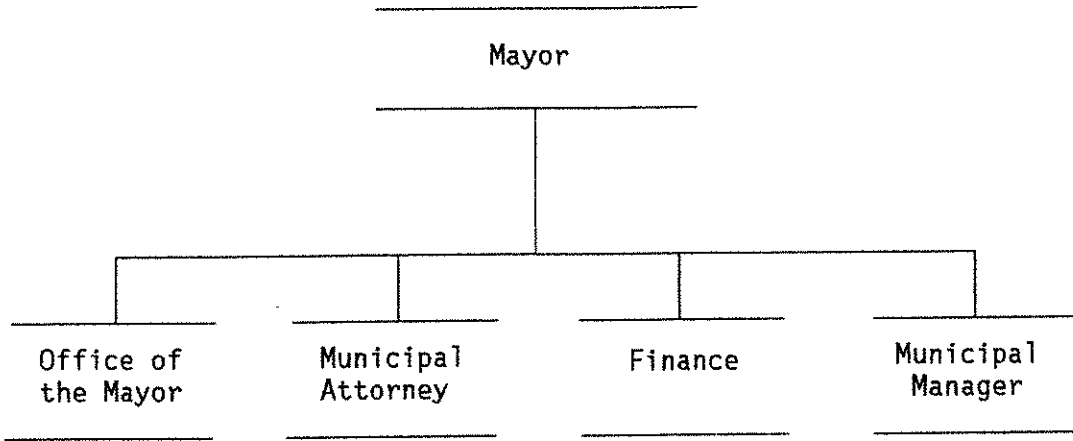


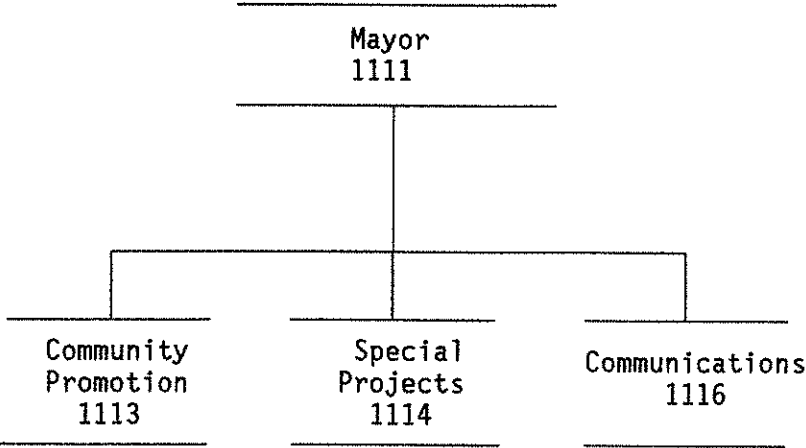
# MAYOR



---

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

- Represent and speak on behalf of all Anchorage residents on an areawide basis.
- Provide leadership, direction and support to all municipal departments.
- 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 Clean-up, 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.
- Support the 6th Northern Intercity Conference and the Winter Cities Forum and Showcase.

### Resources

	1993	1994
Direct Costs	\$ 878,910	\$ 806,290
Program Revenues	\$ 0	\$ 0
Personnel	9FT	8FT 1T

1994 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1993 REVISED	1994 BUDGET	1993 REVISED		1994 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	878,910	806,290	9			9
OPERATING COST	878,910	806,290	9			9
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	878,910	806,290				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	586,500	602,900				
TOTAL DEPARTMENT COST	1,465,410	1,409,190				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	183,890	192,290				
FUNCTION COST	1,281,520	1,216,900				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	1,281,520	1,216,900				

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	639,510	19,550	157,430		816,490
DEPT. TOTAL WITHOUT DEBT SERVICE	639,510	19,550	157,430		816,490
LESS VACANCY FACTOR	10,200				10,200
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	629,310	19,550	157,430		806,290

<b>RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET</b>
---

**DEPARTMENT: OFFICE OF THE MAYOR**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$ 878,910	9		
1993 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salaries and Benefits Adjustment	(25,620)			
- Non-Personal Services Inflation Adjustment	6,120			
1993 CONTINUATION LEVEL:	<u>\$ 859,410</u>			
UNFUNDED CURRENT SERVICE LEVELS:				
- Communications Director Support	(66,930)	(1)		
- Promote Business/Trade with Foreign Cities	(8,900)			
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Mandated Increase - Compensation for Mayor-Elect	23,040			1
- Funds for Transition Team Expenses	10,000			
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous Services	(4,210)			
- Non-Personal Services Inflation Absorption	(6,120)			
1994 BUDGET:	<u>\$ 806,290</u>	<u>8FT</u>	<u>OPT</u>	<u>1T</u>

1994 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR                      DIVISION: ADMINISTRATION  
 PROGRAM: Government Administration

PURPOSE:

To provide leadership for all municipal agencies, ensure compliance with the Municipal Charter and Code, and to administer municipal departments and programs.

1993 PERFORMANCES:

- Provided positive responsive and helpful support to the citizens, organizations and business entities in the community.
- Promoted economic development within the Anchorage area and expanded international presence.
- Provided leadership, direction and support to all municipal departments.
- Gave assistance to community groups, non-profit organizations and/or individual citizens as appropriate.
- Improved communications with boards and commissions so they can effectively advise the municipality.
- Coordinated and cooperated with state government in international project development.
- Supported the Northern Intercity Conference and Winter City Forum and Showcase activity.

1994 PERFORMANCE OBJECTIVES:

- Provide leadership, direction and support to all municipal departments.
- Represent and speak on behalf of all Anchorage residents on an areawide basis.
- Promote economic development within the Anchorage area and expand international presence.
- Provide responsive and helpful support to the citizens, organizations and business entities in the community.
- Provide assistance to community groups and organizations and individual citizens as appropriate.
- Support boards and commissions so they can effectively advise the Municipality.
- Support the 6th Northern Intercity Conference and the Winter Cities Forum and Showcase.
- Coordinate transition efforts with the new Mayor.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	433,200		\$	549,080		\$	526,100	
SUPPLIES		17,880			18,380			18,200	
OTHER SERVICES		144,660			149,980			137,870	
TOTAL DIRECT COST:	\$	595,740		\$	717,440		\$	682,170	

WORK MEASURES:

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

1994 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.

1993 PERFORMANCES:

- Provided communication and interaction between the Municipality of Anchorage and its employees, the public and the press.
- Coordinated and organized municipal events from the Mayor's office.
- Arranged and monitored municipal advertising and announcements.
- Provided writing and editing assistance to municipal departments.
- Advised consumers of service interruptions and kept them abreast of new services.

1994 PERFORMANCE 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	1	0	0
PERSONAL SERVICES	\$	143,290		\$	149,910		\$	80,170	
SUPPLIES		1,500			1,500			1,350	
OTHER SERVICES		9,120			10,060			9,560	
TOTAL DIRECT COST:	\$	153,910		\$	161,470		\$	91,080	

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

1994 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR                      DIVISION: ADMINISTRATION  
 PROGRAM: Transition Period

PURPOSE:

To provide compensation for the mayor-elect and financial support to the transition team.

1993 PERFORMANCES:

Not applicable

1994 PERFORMANCE OBJECTIVES:

- As established in Anchorage Municipal Code, 3.20.030, the mayor-elect shall be compensated at the rate fixed for the mayor by the Commission on Salaries and Emoluments for the current fiscal year.
- Work with the Mayor-elect during the transition period to ensure that the orderly administration of municipal affairs is maintained.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	1
PERSONAL SERVICES			\$ 0			\$ 0			\$ 23,040
OTHER SERVICES			0			0			10,000
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 33,040

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 12, 13