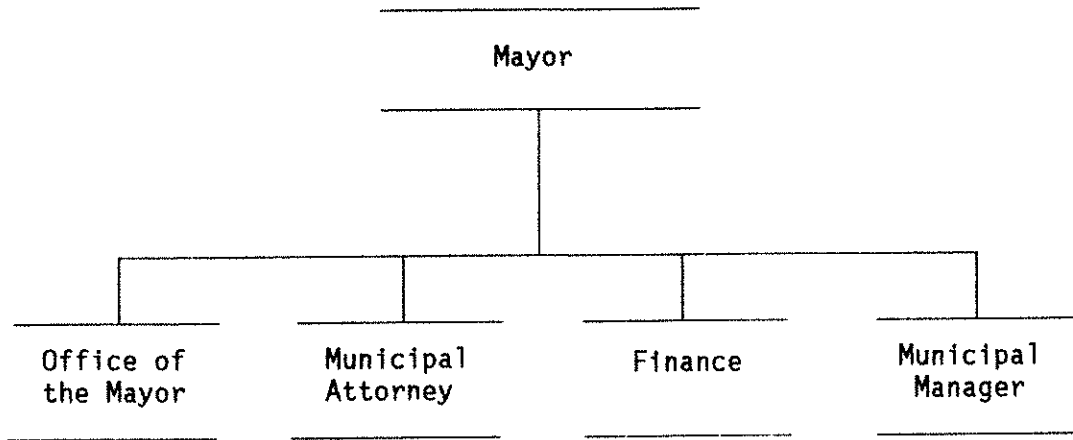
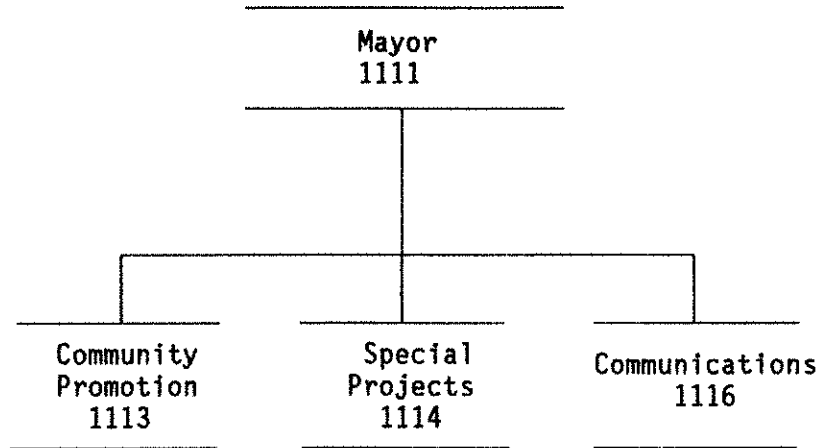


MAYOR



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	\$ 882,120
Program Revenues	\$ 0	\$ 0
Personnel	9FT	9FT 1T

1994 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1993	REVISSED	1994	BUDGET				1994 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	878,910		882,120	9			9	9		1	10
OPERATING COST	878,910		882,120	9			9	9		1	10
ADD DEBT SERVICE	0		0								
DIRECT ORGANIZATION COST	878,910		882,120								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	586,500		602,570								
TOTAL DEPARTMENT COST	1,465,410		1,484,690								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	183,890		192,190								
FUNCTION COST	1,281,520		1,292,500								
LESS PROGRAM REVENUES	0		0								
NET PROGRAM COST	1,281,520		1,292,500								

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	705,890	19,700	166,730		892,320
DEPT. TOTAL WITHOUT DEBT SERVICE	705,890	19,700	166,730		892,320
LESS VACANCY FACTOR	10,200				10,200
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	695,690	19,700	166,730		882,120

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET REQUEST

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:	\$ 859,410			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
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 REQUEST:	\$ 882,120	<u>9FT</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			146,770	
TOTAL DIRECT COST:	\$	595,740		\$	717,440		\$	691,070	

WORK MEASURES:

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

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	2	0	0
PERSONAL SERVICES	\$	143,290		\$	149,910		\$	146,550	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		9,120			10,060			9,960	
TOTAL DIRECT COST:	\$	153,910		\$	161,470		\$	158,010	

15 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 8, 15

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

DEPARTMENT: OFFICE OF THE MAYOR
 PROGRAM: Transition Period

DIVISION: ADMINISTRATION

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

15 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 14

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135634

M U N I C I P A L I T Y O F A N C H O R A G E
1994 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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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 6 Municipality as required by the Municipal Charter and Code.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	208,370	2,000	38,570	0	0	248,940

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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,170	1,100	6,950	0	0	88,220

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 6 commissions, and Sister Cities Commission.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,520	700	8,400	0	0	64,620

4	1114-SPECIAL PROJECTS 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 Provide liaison between Mayor and OF public; recommend appointments to the 2 Mayor to 47 boards/commissions/task forces as needed; and plan, coordin- ate and implement special projects for visiting Sister Cities' dignitaries.
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135634

M U N I C I P A L I T Y O F A N C H O R A G E
1994 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,710	1,000	6,250	0	0	95,960

5	1113-COMMUNITY PROMOTION		CB	1	Provide financial support to the
	0218-Government Administration			OF	community on annual clean-up day to
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	provide garbage bags & advertising.
	TAX SUPPORT				Limited assistance will be given to
					community groups, and non-profit
					organizations. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	14,000	12,000	0	0	26,000

6	1111-MAYOR		CB	3	Staff support, professional services,
	0218-Government Administration			OF	advertising and travel allowance to
	SOURCE OF FUNDS, THIS SVC LEVEL:			6	promote economic development on a local
	TAX SUPPORT				level and with the state to expand
					international presence. Funding to
					host visiting dignitaries (military,
					organizations,vips, etc.)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,790	0	15,700	0	0	100,490

7	1113-COMMUNITY PROMOTION		CO	2	Additional funding to support annual
	0218-Government Administration			OF	community activities and non-profit
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	groups, e.g. Mayor's Run, Women's Run,
	TAX SUPPORT				Martin Luther King Day, Resource
					Development Council sponsorship,
					Alaksa Federation of Natives Con-
					vention, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,000	0	0	21,000

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MUNICIPALITY OF ANCHORAGE
1994 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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8	1116-COMMUNICATIONS 0240-Public Information/Commun	CB	2	Additional operating funds to provide a full-service communications office.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		3	Coordination of municipal functions with visiting dignitaries/visitors.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	250	2,610	0	0	2,860

9	1114-SPECIAL PROJECTS 0218-Government Administration	CO	2	Professional services to provide board and commission training and support, and additional operating funds for legal notification.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	3,900	0	0	3,900

10	1113-COMMUNITY PROMOTION 0218-Government Administration	CO	3	Funding to promote and coordinate projects with the Anchorage's Sister Cities, e.g. Magadan, Russia, Chitose, Japan, Tromso, Norway, and Darwin, Australia. Professional services and travel allowance to support projects.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		4	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	26,700	0	0	26,700

11	1113-COMMUNITY PROMOTION 0218-Government Administration	CO	4	Promote business/trade with foreign cities. Increased emphasis will be put on the Northern Intercity Conference and Winter Cities Forum and Showcase activity. (CA)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		4	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	8,900	0	0	8,900

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135634

M U N I C I P A L I T Y O F A N C H O R A G E
1994 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

12	1111-MAYOR	CB	4	Monitor/lobby pending federal policy,
	0218-Government Administration		OF	legislation and regulations having
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	economic impacts on municipal
	TAX SUPPORT			operations.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,710	500	5,350	0	0	94,560

13	1111-MAYOR	NM	5	- Provide compensation for the
	0698-Transition Period		OF	Mayor-elect as provided for in
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	AMC 3.20.030.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	23,040	0	0	0	0	23,040

14	1111-MAYOR	ND	6	- Provide funding to the Mayor-elect
	0698-Transition Period		OF	and Transition Team for miscellaneous
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	expenses incurred during this
	TAX SUPPORT			period.

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

15	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.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,380	150	400	0	0	66,930

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M U N I C I P A L I T Y O F A N C H O R A G E
 1994 DEPARTMENT RANKING

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

SL SVC
 CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	1	695,690	19,700	166,730	0	0	882,120

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
 882,120

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
9	0	1	695,690	19,700	166,730	0	0	882,120