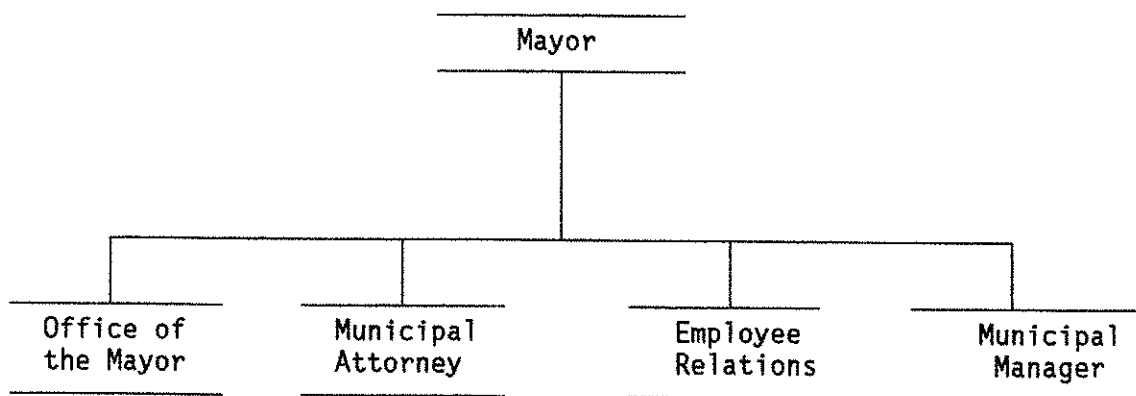
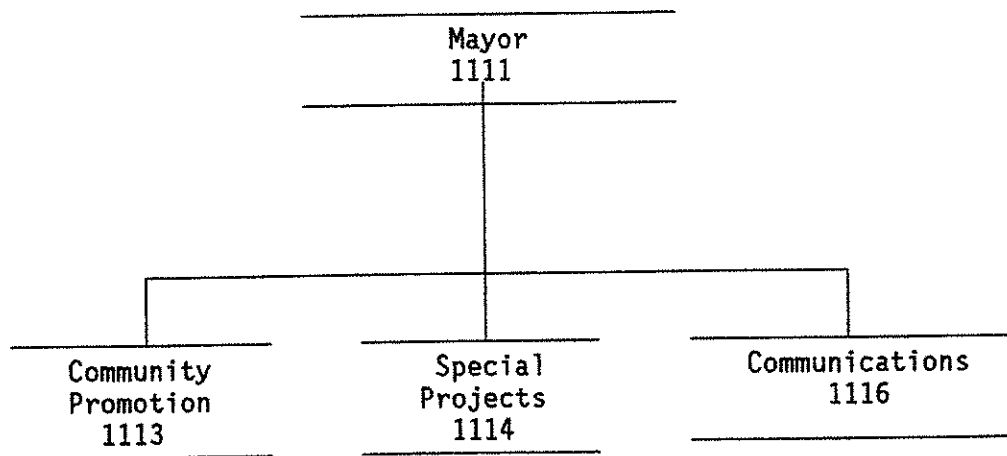


MAYOR



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 Program Highlights

- Provide leadership, direction and support to all municipal departments.
- Promote economic development, including tourism and international trade, within the Anchorage area.
- Facilitate development of a plan to reduce the occurrence of violent crime within the Municipality.
- Recruit and recommend appointments to municipal boards and commissions; provide staff support to boards and commissions, where applicable.
- Promote community participation in the improvement of cultural and recreational services.
- Represent and speak on behalf of all Anchorage residents.
- Provide positive and responsive support to the citizens, organizations and business entities in the Community.
- Make government more accessible to the public through dissemination of information to the public and press.
- Promote development of mutually beneficial relationships with other cities and communities around the state.

Resources

	1994	1995
Direct Costs	\$ 802,060	\$ 763,500
Program Revenues	\$ 0	\$ 0
Personnel	8FT 1T	9FT

1995 R E S O U R C E P L A N

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	802,060	763,500	8		1	9	9			9
OPERATING COST	802,060	763,500	8		1	9	9			9
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	802,060	763,500								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	602,900	597,780								
TOTAL DEPARTMENT COST	1,404,960	1,361,280								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	192,290	503,440								
FUNCTION COST	1,212,670	857,840								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	1,212,670	857,840								

1995 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	605,440	20,700	137,360		763,500
DEPT. TOTAL WITHOUT DEBT SERVICE	605,440	20,700	137,360		763,500
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	605,440	20,700	137,360		763,500

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 802,060	8	0	1
1994 ONE-TIME REQUIREMENTS:				
- Transition team expenses	(33,040)			(1)
1994 BUDGET REDUCTIONS (1995 IMPACT):	(60,650)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustment	9,660			
- Non-Personal Services Inflation Adjustment	5,680			
1994 CONTINUATION LEVEL:	<u>\$ 723,710</u>	<u>8</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
UNFUNDED CURRENT SERVICE LEVELS:				
- Senior Office Associate to pickup additional workload in order to continue the Administration's personal focus	42,000	1		
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous Account Changes	(2,210)			
1995 BUDGET:	<u>\$ 763,500</u>	<u>9FT</u>	<u>0PT</u>	<u>0T</u>

1995 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.

1994 PERFORMANCES:

- Provided leadership, direction and support to all municipal departments.
- Represented and spoke on behalf of all Anchorage residents on an areawide basis.
- Promoted economic development within the Anchorage area and expanded international presence.
- Provided responsive and helpful support to the citizens, organizations and business entities in the community.
- Provided assistance to community groups and organizations and individual citizens as appropriate.
- Supported boards and commissions so they could effectively advise the Municipality.
- Supported the 6th Northern Intercity Conference and the Winter Cities Forum and Showcase.
- Coordinated transition efforts with the new Mayor.

1995 PERFORMANCE OBJECTIVES:

- Provide leadership, direction and support to all municipal departments.
- Promote economic development, including tourism and international trade, within the Anchorage area.
- Facilitate development of a plan to reduce the occurrence of violent crime within the Municipality.
- Recruit and recommend appointments to municipal boards and commissions; provide staff support to boards and commissions, where applicable.
- Promote community participation in the improvement of cultural and recreational services.
- Represent and speak on behalf of all Anchorage residents.
- Provide positive and responsive support to the citizens, organizations and business entities in the community.
- Make government more accessible to the public through dissemination of information to the public and press.
- Promote development of mutually beneficial relationships with other cities and communities around the state.

1995 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Government Administration
RESOURCES:

DIVISION: ADMINISTRATION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	1	8	0	0
PERSONAL SERVICES	\$	549,080		\$	545,380		\$	532,100	
SUPPLIES		18,380			18,200			19,350	
OTHER SERVICES		149,980			147,380			127,960	
CAPITAL OUTLAY		0			490			0	
TOTAL DIRECT COST:	\$	717,440		\$	711,450		\$	679,410	

WORK MEASURES:

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

1995 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.

1994 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.

1995 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 public service announcements.
- Provide writing and editing assistance to municipal departments.
- Advise consumers of service interruptions and keep them abreast of new services.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	149,910		\$	79,700		\$	73,340	
SUPPLIES		1,500			1,350			1,350	
OTHER SERVICES		10,060			9,560			9,400	
TOTAL DIRECT COST:	\$	161,470		\$	90,610		\$	84,090	

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