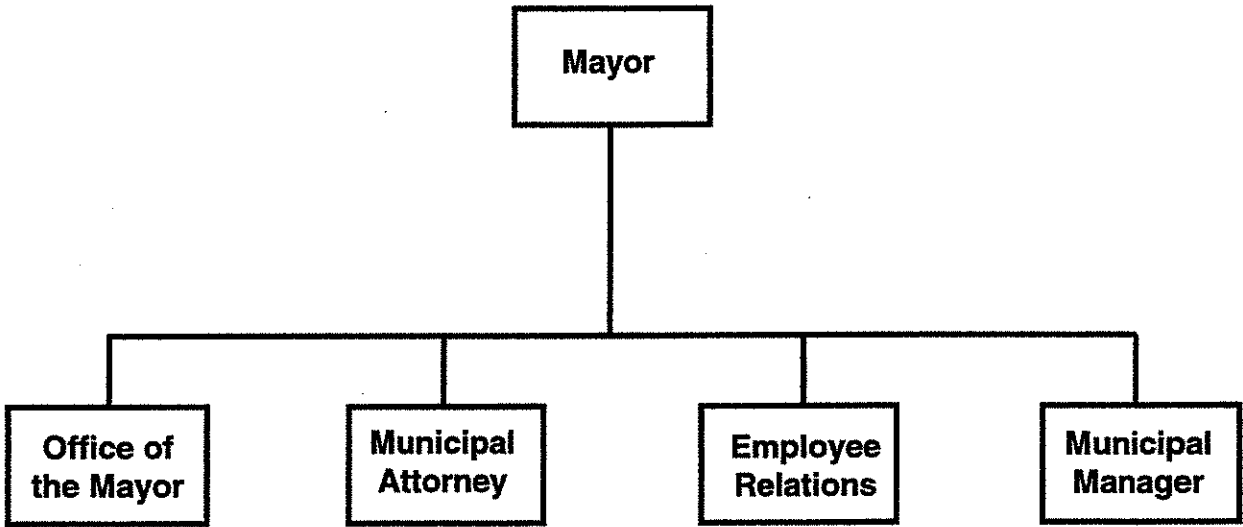


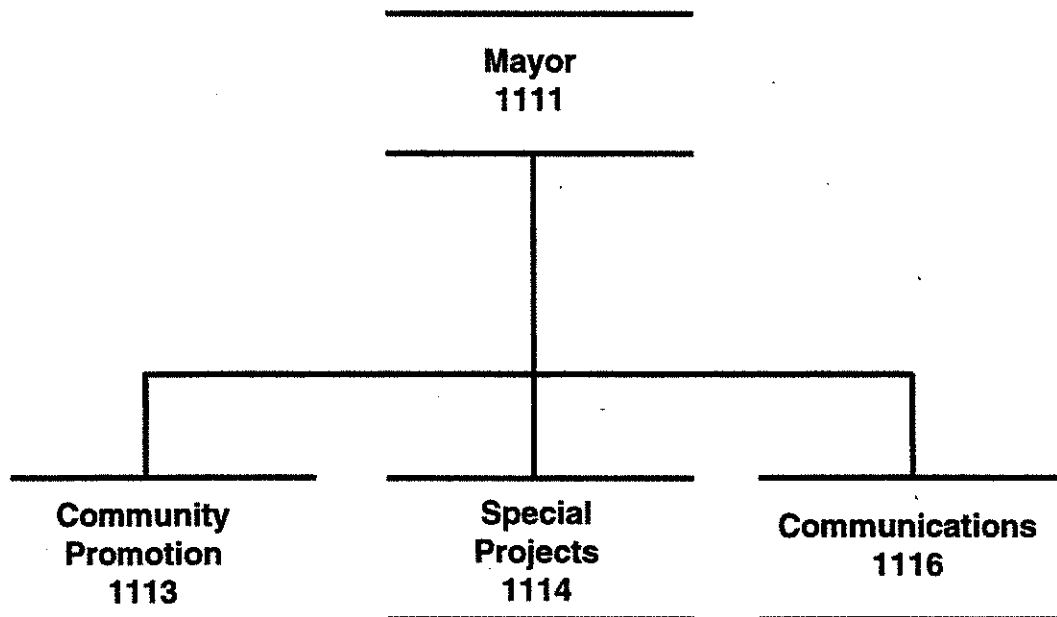
# **MAYOR**



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# OFFICE OF THE MAYOR

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## DEPARTMENT SUMMARY

### Department

OFFICE OF THE MAYOR

### Mission

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

### Major Program Highlights

- Provide leadership and direction to all municipal departments/utilities.
- Promote economic development, tourism and international trade.
- Implement programs to reduce crime and enhance community safety.
- Develop and implement programs to establish Anchorage as a clean and beautiful city.
- Respond to community recreational facility and program needs.
- Promote community volunteerism to meet performance goals.
- Recruit and recommend appointments to the municipal boards and commissions.
- Provide positive responsive support to private citizens and community organizations and businesses.
- Enhance government accessibility through making information available to the public and news media.
- Develop mutually beneficial relations with other cities and communities around the state.
- Promote state and federal legislation that will have a positive impact on the community.

### RESOURCES

	1995	1996
Direct Costs	\$ 757,740	\$ 801,100
Program Revenues	\$ 0	\$ 0
Personnel	9FT	9FT

1996 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	757,740	801,100	9			9
OPERATING COST	757,740	801,100	9			9
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	757,740	801,100				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	597,330	1,364,620				
TOTAL DEPARTMENT COST	1,355,070	2,165,720				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	503,270	1,005,670				
FUNCTION COST	851,800	1,160,050				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	851,800	1,160,050				

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	618,360	20,500	162,240		801,100
DEPT. TOTAL WITHOUT DEBT SERVICE	618,360	20,500	162,240		801,100
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	618,360	20,500	162,240		801,100

**RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET**

**DEPARTMENT: OFFICE OF THE MAYOR**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1995 REVISED BUDGET:</b>	\$ 757,740	9	0	0
<b>1995 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:</b>				
- Salaries and Benefits Adjustment	2,580			
- Non-Personal Services Inflation Adjustment	4,740			
<b>1995 CONTINUATION LEVEL:</b>	\$ 765,060	9	0	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Recognition of Community Volunteers	5,000			
- Identify Feasible Economic Development Projects	25,000			
- Host the 1996 AML Conference	12,000			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Miscellaneous Increases/Reductions	(5,960)			
<b>1996 BUDGET REQUEST:</b>	\$ 801,100	9 FT	0 PT	0 T

## 1996 PROGRAM PLAN

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.

### 1995 PERFORMANCES:

- Provided leadership, direction and support to all Municipal departments.
- Promoted economic development, including tourism and international trade, within the Anchorage area.
- Facilitated development of a plan to reduce the occurrence of violent crime within the Municipality.
- Recruited and recommended appointments to Municipal boards and commissions; provided staff support to them where applicable.
- Promoted community participation in the improvement of cultural and recreational services.
- Represented and spoke on behalf of all Anchorage residents.
- Provided positive and responsive support to the citizens, organizations and business entities in the community.
- Made government more accessible to the public through dissemination of information to the public and press.
- Promoted development of mutually beneficial relationships with other cities and communities around the state.

### 1996 PERFORMANCE OBJECTIVES:

- Provide leadership and direction to all Municipal departments/utilities.
- Promote economic development, tourism and international trade.
- Implement programs to reduce crime and enhance community safety.
- Develop and implement programs to establish Anchorage as a clean and uniquely beautiful city.
- Respond to community recreational facility and program needs.
- Promote community volunteerism to meet performance goals.
- Recruit and recommend appointments to Municipal boards and commissions.
- Provide positive, responsive support to private citizens and community organizations and businesses.
- Enhance government accessibility through making information available to the public and news media.
- Develop mutually beneficial relations with other cities and communities around the state.
- Promote state and federal legislation that will have a positive impact on the community.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	1	8	0	0	8	0	0
PERSONAL SERVICES	\$	545,380		\$	526,980		\$	545,740	
SUPPLIES		18,200			19,350			19,150	
OTHER SERVICES		147,380			127,640			147,720	
CAPITAL OUTLAY		490			320			0	
TOTAL DIRECT COST:	\$	711,450		\$	674,290		\$	712,610	

WORK MEASURES:

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 3, 4, 5, 7, 8, 9, 10, 11, 12, 14, 15

1996 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.

1995 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 public service announcements.
- Provided writing and editing assistance to Municipal departments.
- Advised consumers of service interruptions and kept them abreast of new services.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	79,700		\$	72,700		\$	72,620	
SUPPLIES		1,350			1,350			1,350	
OTHER SERVICES		9,560			9,400			14,520	
TOTAL DIRECT COST:	\$	90,610		\$	83,450		\$	88,490	

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 6