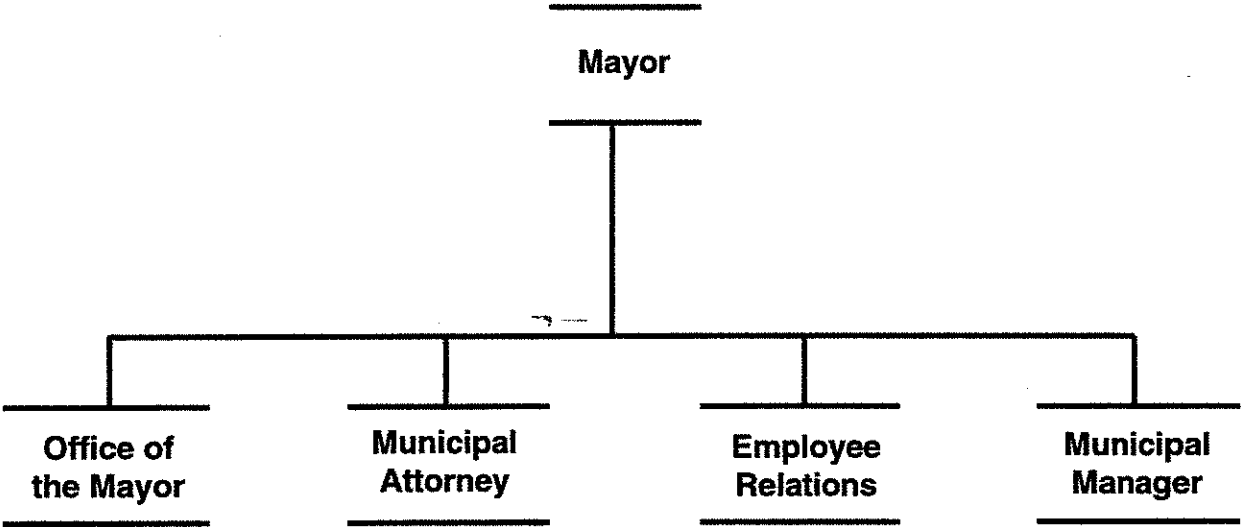
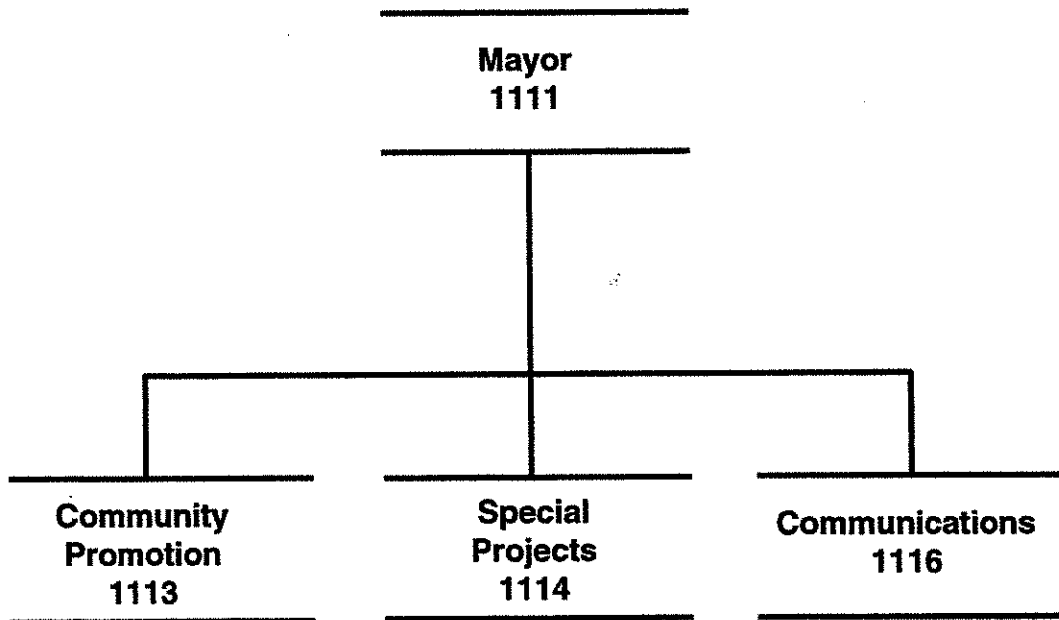


MAYOR



OFFICE OF THE MAYOR



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

	1996	1997
Direct Costs	\$ 801,550	\$ 821,990
Program Revenues	\$ 0	\$ 0
Personnel	9FT	9FT

1997 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED		1997 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	801,550	821,990	9			9	9			9
OPERATING COST	801,550	821,990	9			9	9			9
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	801,550	821,990								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,367,110	1,096,990								
TOTAL DEPARTMENT COST	2,168,660	1,918,980								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,007,610	910,700								
FUNCTION COST	1,161,050	1,008,280								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	1,161,050	1,008,280								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	645,960	18,710	151,610	5,710	821,990
DEPT. TOTAL WITHOUT DEBT SERVICE	645,960	18,710	151,610	5,710	821,990
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	645,960	18,710	151,610	5,710	821,990

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1996 REVISED BUDGET:	\$ 801,550	9	0	0
1996 ONE-TIME REQUIREMENTS:				
- Host AML Conference	(12,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:				
- Salaries and Benefits Adjustment	27,150			
- Non-Personal Services Inflation Adjustment	5,290			
1996 CONTINUATION LEVEL:	<u>\$ 821,990</u>	<u>9</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Clerical Work Stations to Accommodate Computers	5,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Inflation Absorption	(5,000)			
1997 BUDGET:	<u><u>\$ 821,990</u></u>	<u><u>9 FT</u></u>	<u><u>0 PT</u></u>	<u><u>0 T</u></u>

1997 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.

1996 PERFORMANCES:

- Provided leadership and direction to all Municipal departments/utilities.
- Promoted economic development, tourism and international trade.
- Implemented programs to reduce crime and enhance community safety.
- Developed and implemented programs to establish Anchorage as a clean and uniquely beautiful city.
- Responded to community recreational facility and program needs.
- Promoted community volunteerism to meet performance goals.
- Recruited/recommended appointments to Municipal boards and commissions.
- Provided positive, responsive support to private citizens and community organizations and businesses.
- Enhanced government accessibility through making information available to the public and news media.
- Developed mutually beneficial relations with other cities and communities around the state.
- Promoted state and federal legislation that would have a positive impact on the community.

1997 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.
- Continue to develop and implement programs to establish Anchorage as a clean, beautiful and desirable city in which to live.
- 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.
- Continue to 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	526,980		\$	544,390		\$	571,330	
SUPPLIES		19,350			16,950			17,760	
OTHER SERVICES		127,640			149,920			137,110	
CAPITAL OUTLAY		320			0			5,710	
TOTAL DIRECT COST:	\$	674,290		\$	711,260		\$	731,910	

WORK MEASURES:

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12

1997 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.

1996 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.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,700		\$	74,420		\$	74,630	
SUPPLIES		1,350			950			950	
OTHER SERVICES		9,400			14,520			14,500	
CAPITAL OUTLAY		0			400			0	
TOTAL DIRECT COST:	\$	83,450		\$	90,290		\$	90,080	

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

2