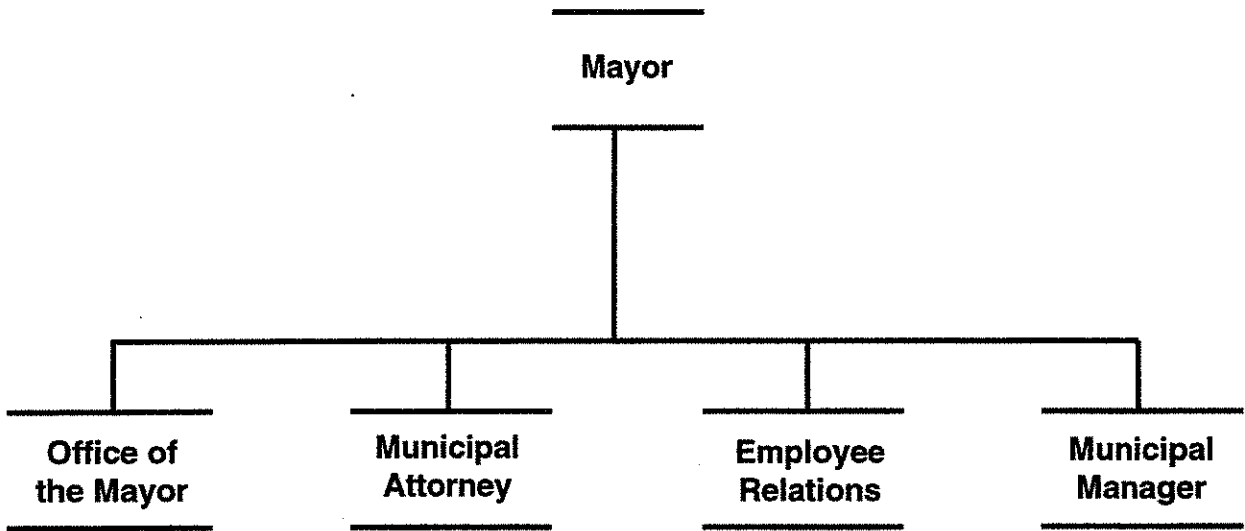
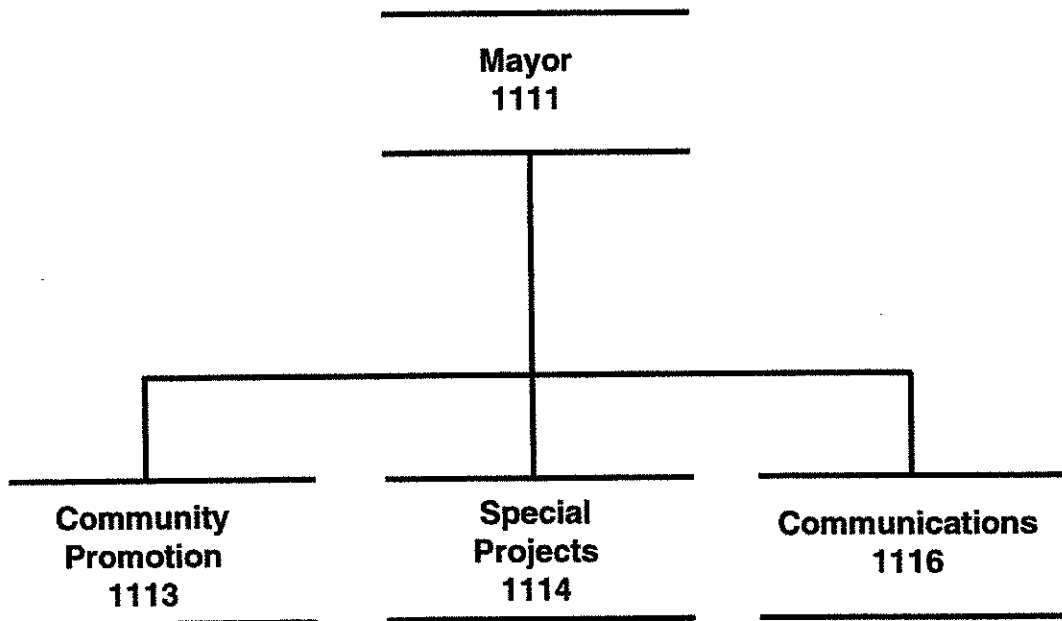


MAYOR



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	\$ 818,790
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	818,790	9			9	9			9
OPERATING COST	801,550	818,790	9			9	9			9
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	801,550	818,790								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,367,110	1,095,660								
TOTAL DEPARTMENT COST	2,168,660	1,914,450								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,007,610	908,560								
FUNCTION COST	1,161,050	1,005,890								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	1,161,050	1,005,890								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	642,760	18,710	151,610	5,710	818,790
DEPT. TOTAL WITHOUT DEBT SERVICE	642,760	18,710	151,610	5,710	818,790
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	642,760	18,710	151,610	5,710	818,790

RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS		
		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	23,950			
- Non-Personal Services Inflation Adjustment	5,290			
1996 CONTINUATION LEVEL:	\$ 818,790	9	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Clerical Work Stations to Accomodate Computers	5,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Inflation Absorption	(5,000)			
1997 BUDGET REQUEST:	\$ 818,790	9 FT	0 PT	0 T

1997 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.

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		\$	568,490	
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		\$	729,070	

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		\$	74,270	
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		\$	89,720	

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

BPAB010R
09/06/96
165541

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
RANK				
1	1111-MAYOR 0218-Government Administration	CB	1	Executive direction, administration,
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	and operation of the Municipality as
	TAX SUPPORT		6	required by Municipal Charter and
	IGC SUPPORT			Municipal Code.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	257,380	2,300	35,190	0	710	295,580

2	1116-COMMUNICATIONS 0240-Public Information/Commun	CB	1	Provide communication services between
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	the Municipality, its employees, the
	TAX SUPPORT		1	general public and the news media.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	74,270	950	14,500	0	0	89,720

3	1111-MAYOR 0218-Government Administration	CB	2	Provide clerical support to the office
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	of the Mayor and to Municipal boards
	TAX SUPPORT		6	and commissions. Provide information
				assistance to the public.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	54,870	1,360	4,610	0	0	60,840

4	1113-COMMUNITY PROMOTION 0218-Government Administration	CB	1	Provide financial support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	community for annual clean-up day
	TAX SUPPORT		4	garbage bags and advertising. Provide
	IGC SUPPORT			limited financial assistance to
				community groups and non-profit organi-
				zations, based on demonstrated need.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	12,000	15,290	0	0	27,290

BPAB010R
09/06/96
165541

M U N I C I P A L I T Y O F A N C H O R A G E
1997 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

5	1114-SPECIAL PROJECTS	CB	1	Provide supplies and services needed
	0218-Government Administration		OF	to support public recruitment process
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	for all Municipal boards and
	TAX SUPPORT			commissions and task forces.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	700	8,000	0	0	8,700

6	1113-COMMUNITY PROMOTION	CO	2	Funding to support annual community
	0218-Government Administration		OF	activities and non-profit groups, e.g.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Mayor's Run, Martin Luther King Day,
	TAX SUPPORT			Resource Development Council sponsor-
				ship, Alaska Federation of Natives
				Convention, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,000	0	0	18,000

7	1113-COMMUNITY PROMOTION	CO	4	Recognition of community volunteers
	0218-Government Administration		OF	and organizations committed to
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	improving the quality of life.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,000	0	0	5,000

8	1111-MAYOR	CO	3	Support economic development in Anchor-
	0218-Government Administration		OF	age. Increase local economic stability
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	by encouraging achievement of greater
	TAX SUPPORT			economic diversity. Promote research to
	IGC SUPPORT			identify feasible development projects
				and facilitate communication between
				developers and MOA. Enhance ability to
				do business in Anchorage locally,

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09/06/96
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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
1997 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

nationally and internationally (i.e., Website).

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	25,000	0	0	25,000

9	1113-COMMUNITY PROMOTION	CO	3	Funding to promote and coordinate
	0218-Government Administration		OF	projects/business with Anchorage's
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Sister Cities, e.g., Magadan, Russia;
	TAX SUPPORT			Chitose, Japan; Tromso, Norway; and
				Darwin, Australia. Professional
				services and travel allowance to suppo
				projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	15,700	0	0	15,700

10	1111-MAYOR	CO	4	Staff support, professional services,
	0218-Government Administration		OF	advertising and travel allowance to
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	promote economic development. Funding
	TAX SUPPORT			for Mayor to host visiting national an
				international dignitaries and govern-
				ment and business leaders for the
				purpose of developing and expanding
				local industry and trade.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	82,550	500	6,720	0	0	89,770

11	1111-MAYOR	CO	5	Coordinate activities/issues affecting
	0218-Government Administration		OF	the community. Mayor's liaison to com-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	munity councils and community organiza-
	TAX SUPPORT			tions. Provide administrative support
	IGC SUPPORT			to Sister Cities Comm. Research and
				prepare reports and written correspon-
				dence to support Mayor. Promote citiz
				involvement in developing community
				programs to improve quality of life.

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09/06/96
165541

M U N I C I P A L I T Y O F A N C H O R A G E
1997 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
2	0	0	131,830	700	3,600	0	0	136,130

12	1111-MAYOR		CO	6	Responsible for organizing, documenting
	0218-Government Administration			OF	and coordinating the Mayor's daily
	SOURCE OF FUNDS, THIS SVC LEVEL:			6	meeting schedule; performs general
	TAX SUPPORT				reception duties in direct support of
	IGC SUPPORT				the Mayor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,860	200	0	0	5,000	47,060

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	0	642,760	18,710	151,610	0	5,710	818,790

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
 818,790

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	0	642,760	18,710	151,610	0	5,710	818,790