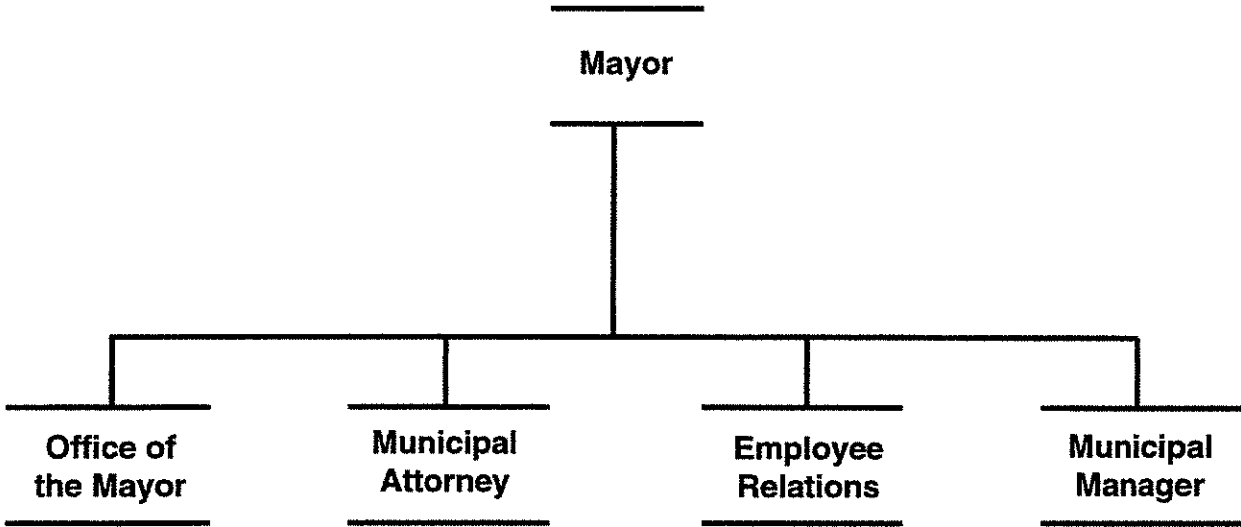


# MAYOR



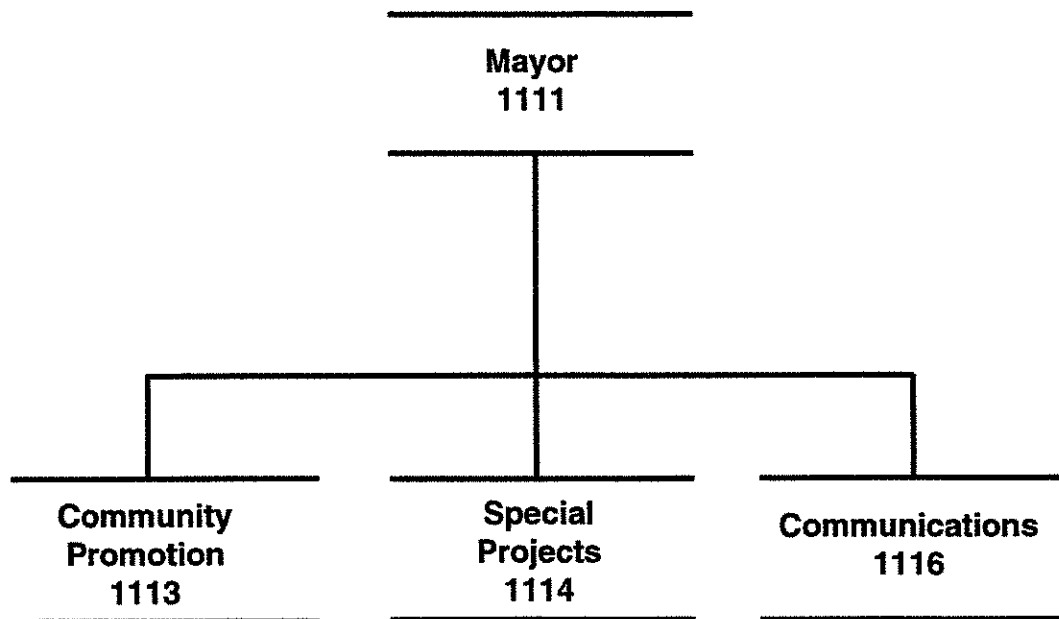
---

---

# OFFICE OF THE MAYOR

---

---



## DEPARTMENT SUMMARY

**Department**

**OFFICE OF THE MAYOR**

**Mission**

To provide a safe, clean and healthy environment for the residents of the Municipality of Anchorage; to provide leadership and direction to the Municipality in pursuit of community improvements which will enhance the quality of life and economic health of the community; and , to oversee and improve daily services and operations of all agencies and utilities under municipal government.

**Major Program Highlights**

- Provide leadership and direction to all municipal departments/utilities.
- Implement programs to reduce crime and enhance community safety.
- Develop and implement programs to establish Anchorage as a clean and beautiful city.
- Promote economic development, tourism and international trade.
- Respond to community recreational facility and program needs.
- Promote community volunteerism.
- 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

	1997	1998
Direct Costs	\$ 821,990	\$ 844,230
Program Revenues	\$ 0	\$ 0
Personnel	9FT	9FT

1998 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1997	REVIS	1998	1997 REVIS				1998 BUDGET			
	REVISED	BUDGET	BUDGET	FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	821,990	844,230		9			9	9			9
OPERATING COST	821,990	844,230		9			9	9			9
ADD DEBT SERVICE	0	0									
DIRECT ORGANIZATION COST	821,990	844,230									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,097,210	1,051,980									
TOTAL DEPARTMENT COST	1,919,200	1,896,210									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	910,700	867,480									
FUNCTION COST	1,008,500	1,028,730									
LESS PROGRAM REVENUES	0	0									
NET PROGRAM COST	1,008,500	1,028,730									

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	673,410	18,710	146,720	5,390	844,230
DEPT. TOTAL WITHOUT DEBT SERVICE	673,410	18,710	146,720	5,390	844,230
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	673,410	18,710	146,720	5,390	844,230

**RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET**

**DEPARTMENT: OFFICE OF THE MAYOR**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		FT	PT	T
<b>1997 REVISED BUDGET:</b>	\$ 821,990	9		
<b>1997 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:</b>				
- Salaries and Benefits Adjustment	27,450			
- Non-Personal Services Inflation Adjustment	5,280			
- Reduction in Budgeted Costs of Programs and Services	(10,490)			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- None				
<b>1997 CONTINUATION LEVEL:</b>	\$ 844,230	9	0	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- None				
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>1998 BUDGET:</b>	\$ 844,230	9 FT	0 PT	0 T

## 1998 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.

### 1997 PERFORMANCES:

- Provided leadership & 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, beautiful and desirable city in which to live.
- Responded to community recreational facility and program needs.
- Promoted community volunteerism to meet performance goals.
- Recruited & recommended appointments to Municipal boards & 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 had a positive impact on the community.

### 1998 PERFORMANCE OBJECTIVES:

The Office of the Mayor will continue to:

- Provide leadership and direction to all Municipal departments/utilities.
- Implement programs to reduce crime and enhance community safety.
- Develop and implement programs to establish Anchorage as a clean, beautiful and desirable city in which to live.
- Promote economic development, tourism and international trade.
- Respond to community recreational facility and program needs.
- Promote community volunteerism to meet performance goals.
- Recruit and recommend appointments to Municipal boards & 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/federal legislation that will have a positive impact.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	544,390		\$	571,330		\$	590,840	
SUPPLIES		16,950			17,760			17,760	
OTHER SERVICES		149,920			137,110			132,220	
CAPITAL OUTLAY		0			5,710			5,390	
TOTAL DIRECT COST:	\$	711,260		\$	731,910		\$	746,210	

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

1998 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.

1997 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.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,420		\$	74,630		\$	82,570	
SUPPLIES		950			950			950	
OTHER SERVICES		14,520			14,500			14,500	
CAPITAL OUTLAY		400			0			0	
TOTAL DIRECT COST:	\$	90,290		\$	90,080		\$	98,020	

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

2