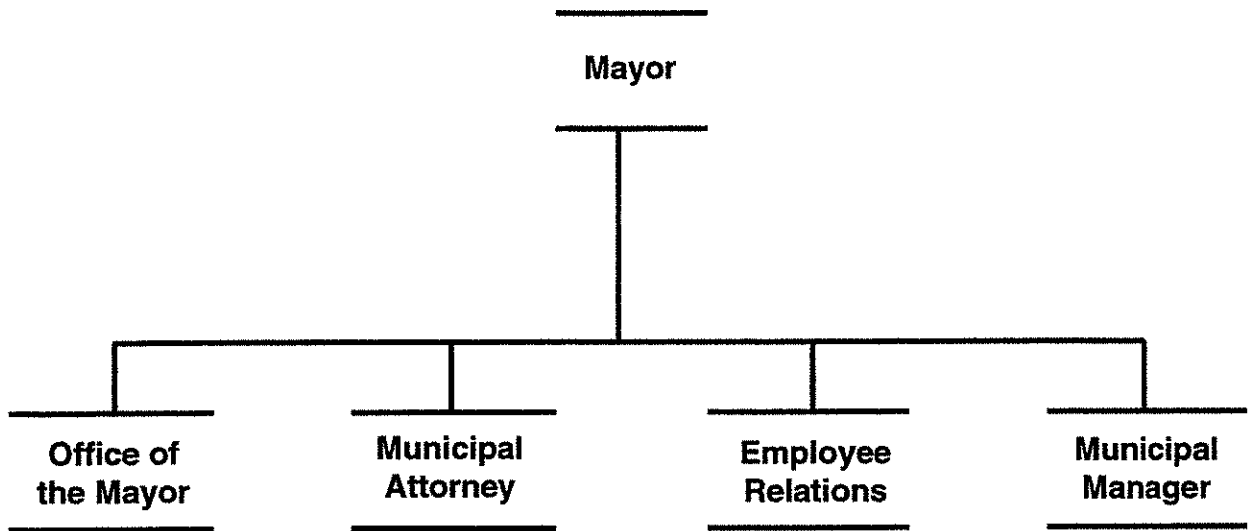
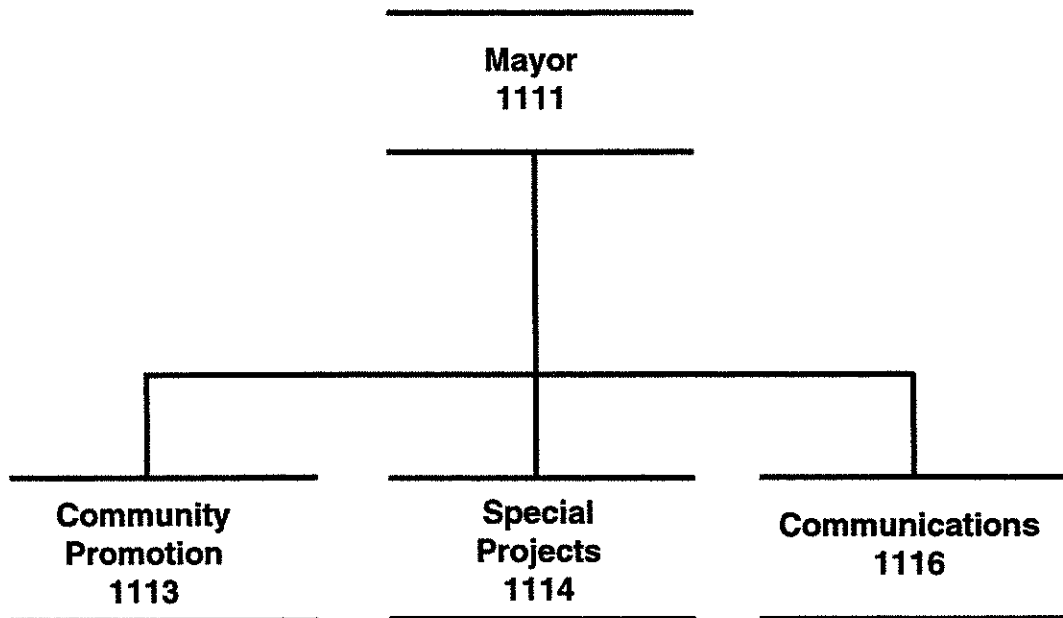


MAYOR



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 REVISED | 1998 BUDGET | 1997 REVISED | | 1998 BUDGET | |
| | | | FT | PT | T | TOTAL |
| ADMINISTRATION | 821,990 | 844,230 | 9 | | | 9 |
| OPERATING COST | 821,990 | 844,230 | 9 | | | 9 |
| ADD DEBT SERVICE | 0 | 0 | | | | |
| DIRECT ORGANIZATION COST | 821,990 | 844,230 | | | | |
| ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS | 1,097,210 | 1,051,850 | | | | |
| TOTAL DEPARTMENT COST | 1,919,200 | 1,896,060 | | | | |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS | 910,700 | 867,430 | | | | |
| FUNCTION COST | 1,008,500 | 1,028,630 | | | | |
| LESS PROGRAM REVENUES | 0 | 0 | | | | |
| NET PROGRAM COST | 1,008,500 | 1,028,630 | | | | |

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

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

1998 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.

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 PROGRAM PLAN

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

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MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| DEPT RANK | BUDGET UNIT/ PROGRAM | SL CODE | SVC LVL | |
|-----------|----------------------------------------------|------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | 1111-MAYOR 0218-Government Administration | CB | 1 | Executive direction, administration, and operation of the Municipality as required by Municipal Charter and Municipal Code. (SL reduced \$180) |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | |
| | TAX SUPPORT | | | |
| | IGC SUPPORT | | | |

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|---------|
| FT | PT | T | | | | | | |
| 3 | 0 | 0 | 270,770 | 2,300 | 36,170 | 0 | 700 | 309,940 |

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

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 82,570 | 950 | 14,500 | 0 | 0 | 98,020 |

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

| PERSONNEL | | | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT | PT | T | | | | | | |
| 1 | 0 | 0 | 53,980 | 1,360 | 4,410 | 0 | 0 | 59,750 |

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

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

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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
1998 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 | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 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- |
| | IGC SUPPORT | | | ship, Alaska Federation of Natives |
| | | | | Convention, etc. |

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

| | | | | |
|---|----------------------------------|----|----|--------------------------------------------|
| 8 | 1111-MAYOR | CO | 3 | Support economic development in Anchorage. |
| | 0218-Government Administration | | OF | 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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M U N I C I P A L I T Y O F A N C H O R A G E
 1998 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

nationally and internationally (i.e.,
 Website). (SL reduced \$10,000)

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |

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

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 0 | 0 | 0 | 0 | 0 | 16,700 | 0 | 0 | 16,700 |

| | | | | |
|----|----------------------------------------------|----|---|---------------------------------------------------------------------------|
| 10 | 1111-MAYOR 0218-Government Administration | CO | 4 | Staff support, professional services, advertising and travel allowance to |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | OF promote Anchorage to government and |
| | TAX SUPPORT | | | business leaders for the purpose of |
| | IGC SUPPORT | | | developing and expanding local industry and trade. |

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | | SERVICES | SERVICE | OUTLAY | |
| 1 | 0 | 0 | 82,270 | 500 | 10,050 | 0 | 0 | 92,820 |

| | | | | |
|----|----------------------------------------------|----|---|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 11 | 1111-MAYOR 0218-Government Administration | CO | 5 | Coordinate activities/issues affecting the community. Mayor's liaison to |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | OF community councils/organizations. |
| | TAX SUPPORT | | | Coordinate government-to-government issues affecting Anchorage with other |
| | IGC SUPPORT | | | Alaska communities & state legislators. Staff support to Sister Cities Comm. & Mayor. Promote citizen involvement in developing community programs to improve quality of life. |

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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
1998 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 | 140,780 | 700 | 3,600 | 0 | 0 | 145,080 |

| | | | | | | |
|----|----------------------------------|--|--|----|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 12 | 1111-MAYOR | | | CO | 6 | Responsible for organizing, documenting and coordinating the Mayor's daily meeting schedule; performs general reception duties in direct support of the Mayor. |
| | 0218-Government Administration | | | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | | | 6 | (SL reduced \$310) |
| | TAX SUPPORT | | | | | |
| | IGC SUPPORT | | | | | |

| | | | | | | | | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 43,040 | 200 | 0 | 0 | 4,690 | 47,930 |

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 | 673,410 | 18,710 | 146,720 | 0 | 5,390 | 844,230 |

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----

. 844,230

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 | 673,410 | 18,710 | 146,720 | 0 | 5,390 | 844,230 |