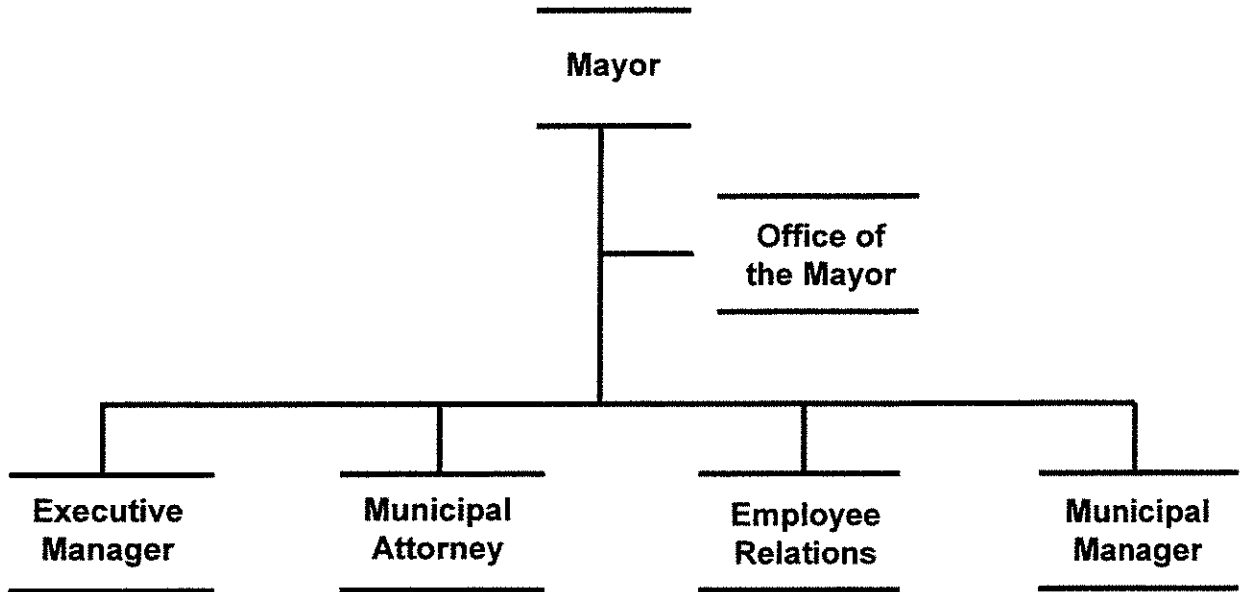
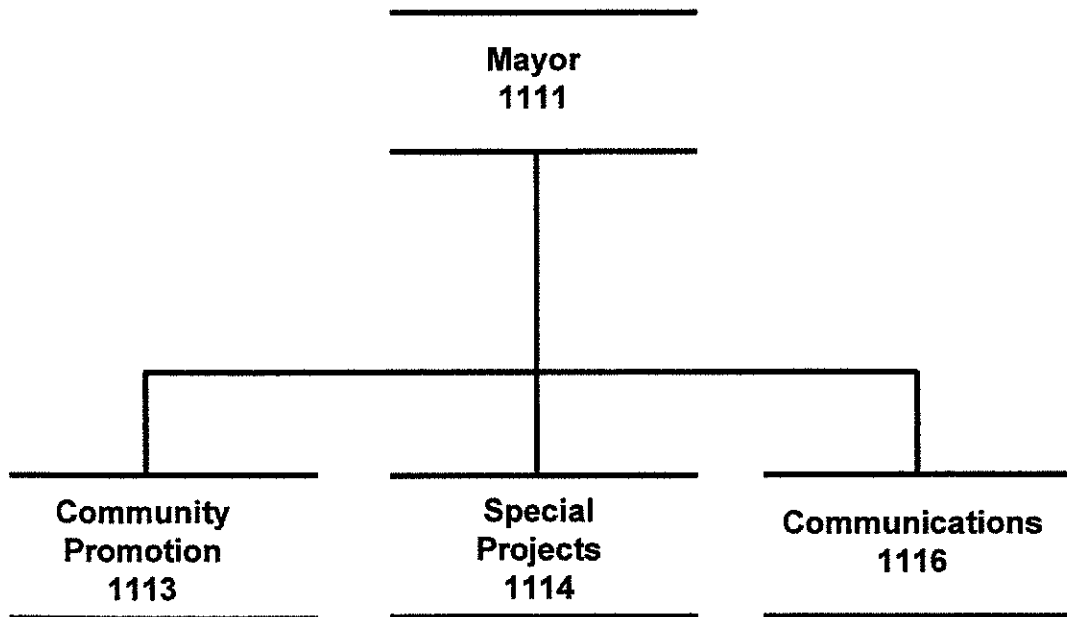


MAYOR



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.
- 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.
- Provide for community recreational facility and program needs.
- 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

	1998	1999
Direct Costs	\$ 849,230	\$ 851,940
Program Revenues	\$ 0	\$ 0
Personnel	9FT	9FT
Grant Budget	\$ 5,625	\$ 15,000
Grant Personnel	0	0

1999 R E S O U R C E P L A N

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	849,230	851,940	9			9	9			9
OPERATING COST	849,230	851,940	9			9	9			9
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	849,230	851,940								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,051,980	1,327,960								
TOTAL DEPARTMENT COST	1,901,210	2,179,900								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	867,480	1,258,060								
FUNCTION COST	1,033,730	921,840								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	1,033,730	921,840								

1999 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	681,120	18,710	146,110	6,000	851,940
DEPT. TOTAL WITHOUT DEBT SERVICE	681,120	18,710	146,110	6,000	851,940
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	681,120	18,710	146,110	6,000	851,940

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET
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DEPARTMENT: OFFICE OF THE MAYOR

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1998 REVISED BUDGET:	\$ 849,230	9		
1998 ONE-TIME REQUIREMENTS:				
- Special Olympics Contribution for Uniforms	(5,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	7,710			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1998 CONTINUATION LEVEL:	<u>\$ 851,940</u>	<u>9</u>	<u>0</u>	<u>0</u>
<i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i>				
- None				
<i>UNFUNDED CURRENT SERVICE LEVELS:</i>				
- None				
1999 BUDGET:	<u><u>\$ 851,940</u></u>	<u>9 FT</u>	<u>0 PT</u>	<u>0 T</u>

1999 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.

1998 PERFORMANCES:

- Provided leadership and direction to all Municipal departments/utilities.
- 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.
- Promoted economic development, tourism and international trade.
- Responded to community recreational facility and program needs.
- Promoted community volunteerism to meet performance goals.
- Recruited and 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/federal legislation that had a positive impact.

1999 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.
- Promote state and federal legislation that will have a positive impact on economic development, housing, health & municipal infrastructure.
- Respond to community recreational facility and program needs.
- Promote community volunteerism to meet performance goals.
- 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.
- Recruit and recommend appointments to Municipal boards and commissions.
- Develop mutually beneficial relations with cities/communities in Alaska.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	571,330		\$	590,840		\$	597,450	
SUPPLIES		17,760			17,760			17,760	
OTHER SERVICES		137,110			137,220			128,410	
CAPITAL OUTLAY		5,710			5,390			6,000	
TOTAL DIRECT COST:	\$	731,910		\$	751,210		\$	749,620	

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

1999 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.

1998 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.

1999 PERFORMANCE OBJECTIVES:

- The Public Information/Communications office will continue to:
- 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,630		\$	82,570		\$	83,670	
SUPPLIES		950			950			950	
OTHER SERVICES		14,500			14,500			17,700	
TOTAL DIRECT COST:	\$	90,080		\$	98,020		\$	102,320	

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

DEPARTMENT
OF
MAYOR

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 5,625	0	0	0	\$ 15,000	0	0	0	
MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 849,230	9			\$ 851,940	9			
	\$ 854,855	9	0	0	\$ 866,940	9	0	0	

GRANT FUNDING REPRESENTED 0.7% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 1.8% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.

ASSOCIATION OF MAYORS OF NORTHERN CITIES	\$ 5,625			\$ 5,000 (Estimate)	Open
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- Monies are to be used to underwrite costs of the International Association of Mayors of Northern Cities' Subcommittee on Winter Tourism and Recreation meeting.

GOOD NEWS, GREAT KIDS				\$ 10,000	
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- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.

Total	\$ 5,625	0	0	0	\$ 15,000	0	0	0	
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