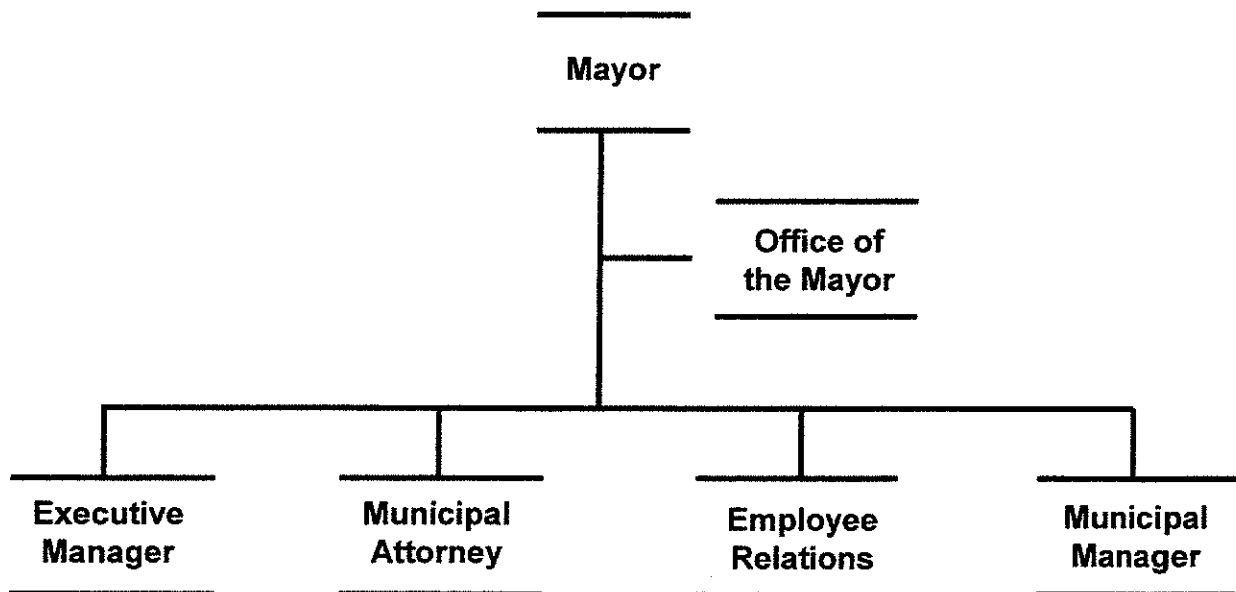
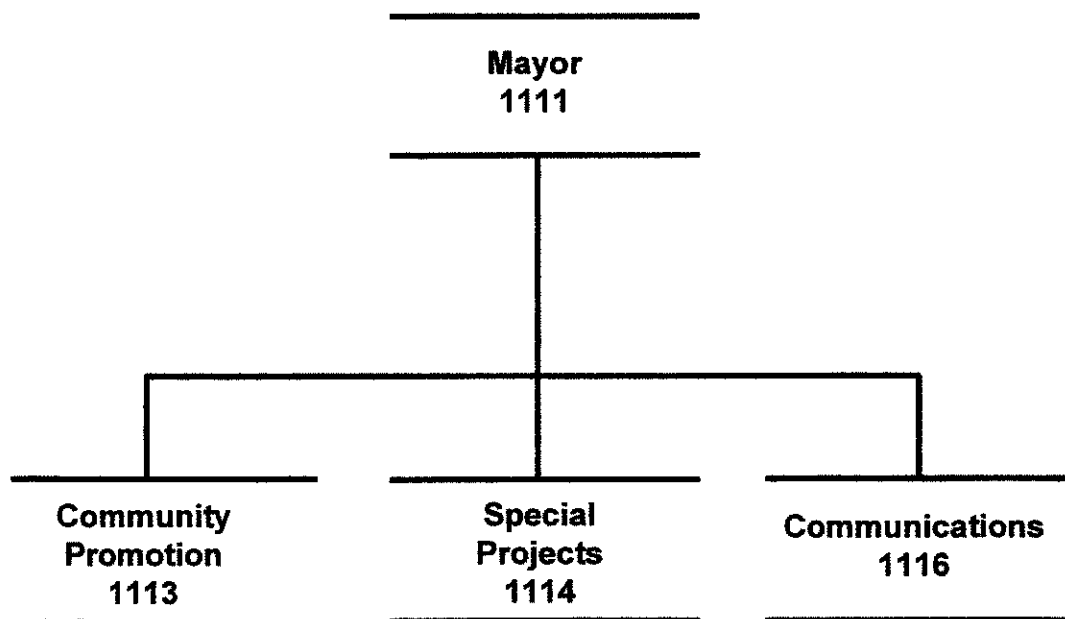


MAYOR



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	\$ 5,000
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

	DIRECT COSTS	POSITIONS		
		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:	\$ 851,940	9	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	\$ 851,940	9 FT	0 PT	0 T

1999 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Government Administration

DIVISION: 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.

1999 P R O G R A M P L A N

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

DIVISION: ADMINISTRATION

	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	

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

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	\$ 5,000	0	0	0	
MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 849,230	9			\$ 851,940	9			
	\$ 854,855	9	0	0	\$ 856,940	9	0	0	

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

GRANT FUNDING SHOULD ADD 0.6% 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.

Total	\$ 5,625	0	0	0	\$ 5,000	0	0	0
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BPAB010R
09/08/98
160024

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1111-MAYOR CB 1 Executive direction, administration,
0218-Government Administration OF and operation of the Municipality as
SOURCE OF FUNDS, THIS SVC LEVEL: 6 required by Municipal Charter and
TAX SUPPORT Municipal Code.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	274,470	2,300	39,240	0	6,000	322,010

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	83,670	950	17,700	0	0	102,320

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	55,190	1,360	4,410	0	0	60,960

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

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

BPAB010R
09/08/98
160024

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
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	9,600	0	0	10,300

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		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	3,400	0	0	3,400

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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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,000	0	0	14,000

9 1113-COMMUNITY PROMOTION
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 3 Funding to promote and coordinate
OF projects/business with Anchorage's
4 Sister Cities, e.g., Magadan, Russia;
Chitose, Japan; Tromso, Norway; and
Darwin, Australia. Professional
services and travel allowance to support
projects.

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

10 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 4 Staff support, professional services,
OF advertising and travel allowance to
6 promote Anchorage to government and
business leaders for the purpose of
developing and expanding local industry
and trade.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,710	500	5,670	0	0	86,880

11 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 5 Coordinate activities/issues affecting
OF the community. Mayor's liaison to
6 community councils/organizations.
Coordinate government-to-government
issues affecting Anchorage with other
Alaska communities & state legislators.
Promote citizen involvement in develop-
ing community programs to improve
quality of life.

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09/08/98
160024

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	140,980	700	2,100	0	0	143,780

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	46,100	200	0	0	0	46,300

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	681,120	18,710	146,110	0	6,000	851,940

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

. 851,940

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	681,120	18,710	146,110	0	6,000	851,940