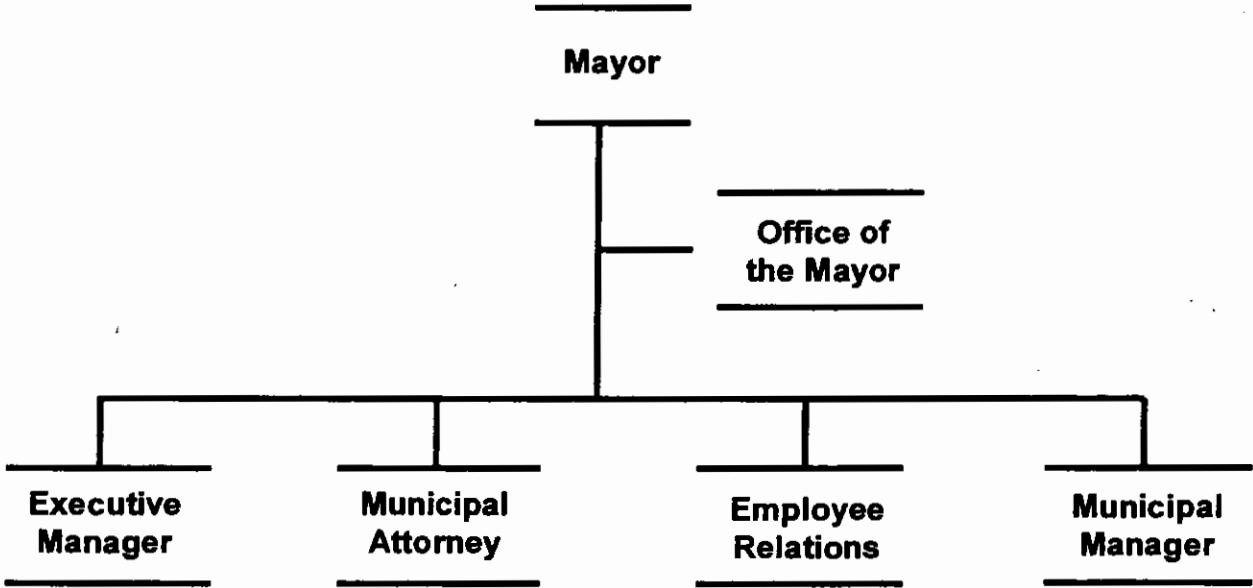
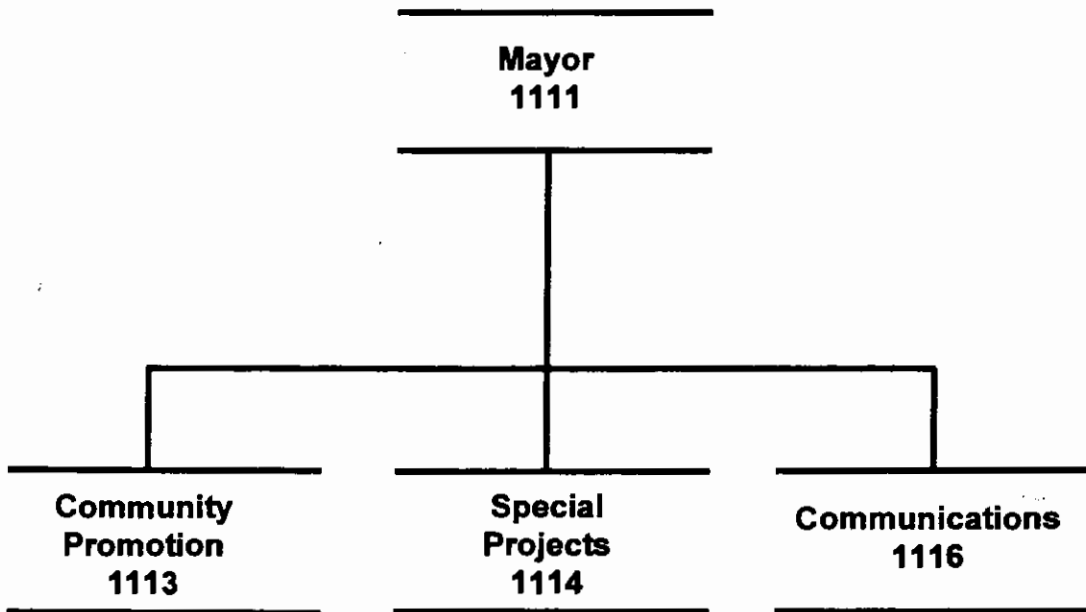


MAYOR



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 in a fiscally responsible manner.

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.
- Develop fiscally sound Municipal budget programs.

RESOURCES

	1999	2000
Direct Costs	\$ 851,940	\$ 814,440
Program Revenues	\$ 0	\$ 0
Personnel	9FT	8FT
Grant Budget	\$ 20,395	\$ 15,000
Grant Personnel	0	0

2000 R E S O U R C E P L A N

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	851,940	814,440	9			9
OPERATING COST	851,940	814,440	9			9
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	851,940	814,440				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,327,960	1,310,640				
TOTAL DEPARTMENT COST	2,179,900	2,125,080				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,258,050	1,229,640				
FUNCTION COST	921,850	895,440				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	921,850	895,440				

2000 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	633,620	18,710	156,110	6,000	814,440
DEPT. TOTAL WITHOUT DEBT SERVICE	633,620	18,710	156,110	6,000	814,440
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	633,620	18,710	156,110	6,000	814,440

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 851,940	9		
1999 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	(1,360)			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 850,580	9	0	0
BUDGET REDUCTIONS:				
- <i>Eliminate Special Administrative Assistant position with duties absorbed by other personnel</i>	(79,140)	(1)		
NEW/EXPANDED SERVICE LEVELS:				
- <i>Mandated compensation for Mayor-elect</i>	33,000			
- <i>Transition costs for Mayor-elect</i>	10,000			
2000 BUDGET:	\$ 814,440	8 FT	0 PT	0 T

2000 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.

1999 PERFORMANCES:

The Office of the Mayor:

- 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.
- Promoted state and federal legislation that had a positive impact on economic development, housing, health & Municipal infrastructure.
- Responded to community recreational facility and program needs.
- Promoted community volunteerism to meet performance goals.
- 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.
- Recruited/recommended appointments to Municipal boards and commissions.
- Developed mutually beneficial relations with cities/communities in Alaska

2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	7	0	0
PERSONAL SERVICES	\$	590,840		\$	597,450		\$	560,180	
SUPPLIES		17,760			17,760			17,760	
OTHER SERVICES		137,220			128,410			138,410	
CAPITAL OUTLAY		5,390			6,000			6,000	
TOTAL DIRECT COST:	\$	751,210		\$	749,620		\$	722,350	

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14

2000 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.

1999 PERFORMANCES:

The Public Information/Communications office:

- 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	82,570		\$	83,670		\$	73,440	
SUPPLIES		950			950			950	
OTHER SERVICES		14,500			17,700			17,700	
TOTAL DIRECT COST:	\$	98,020		\$	102,320		\$	92,090	

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

**OFFICE
OF THE
MAYOR**

OPERATING GRANT FUNDED PROGRAMS

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 20,395		0	0	0	\$ 15,000		0	0	0	
MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 851,940		9			\$ 814,440		8	0	0	
	\$ 872,335		9	0	0	\$ 829,440		8	0	0	
GRANT FUNDING REPRESENTED	2.4%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.									
GRANT FUNDING SHOULD ADD	1.8%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.									
ASSOCIATION OF MAYORS OF NORTHERN CITIES	\$ 10,395					\$ 5,000 (Estimate)					Open until spent
- 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					\$ 10,000 (Estimate)					Open until spent
- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.											
Total	\$ 20,395		0	0	0	\$ 15,000		0	0	0	