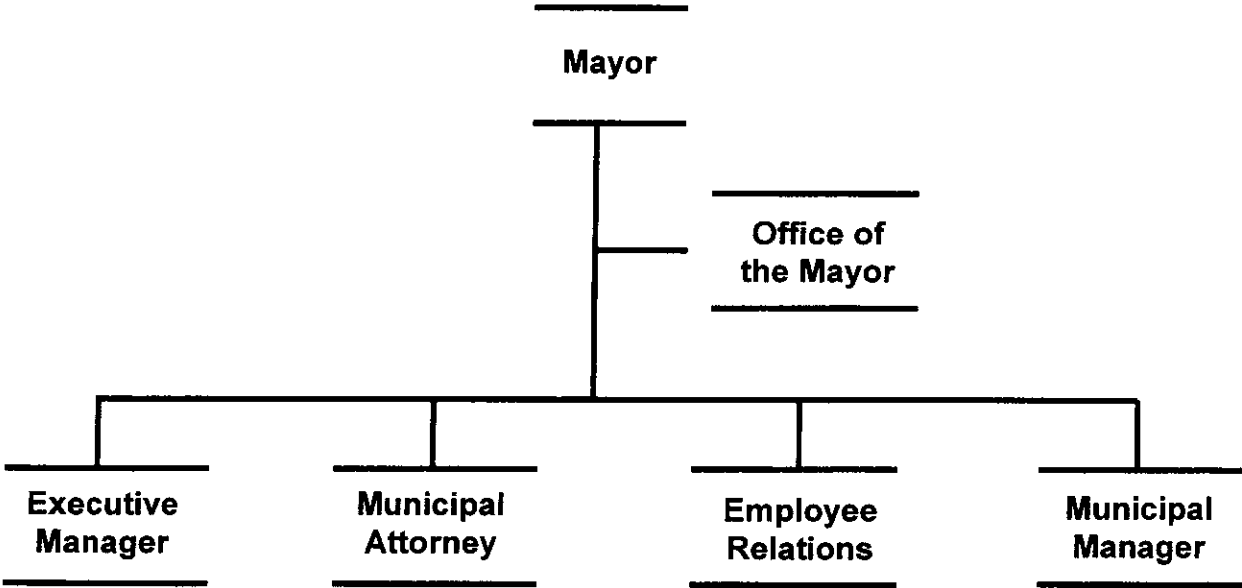
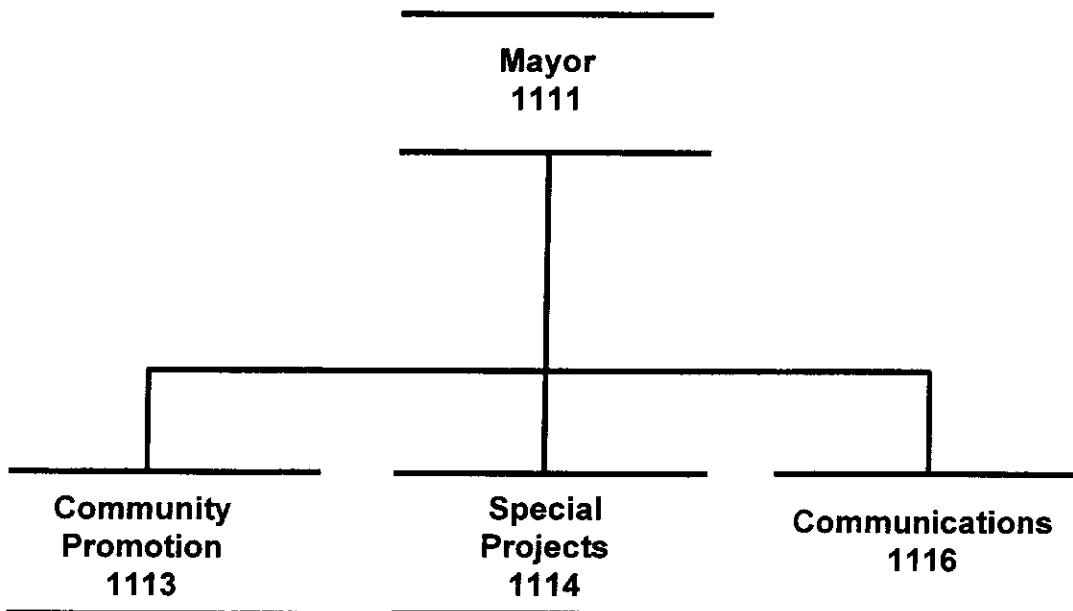


MAYOR



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 8
OPERATING COST	851,940	814,440	9			9 8
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 MAYOR'S 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 MAYOR'S 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
 PROGRAM: Government Administration
 RESOURCES:

DIVISION: ADMINISTRATION

	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:

2

**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	

BPAB010R
09/10/99
102058

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
1	1111-MAYOR 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 9	Executive direction, administration, OF and operation of the Municipality as required by Municipal Charter and Municipal Code.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	275,210	2,410	38,600	0	6,000	322,220

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	73,440	950	17,700	0	0	92,090

3	1111-MAYOR 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2 9	Provide clerical support to the Office OF of the Mayor and to Municipal boards and commissions. Provide information assistance to the public.
---	--	----	--------	--

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,270	1,250	4,410	0	0	60,930

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	12,000	24,990	0	0	36,990

BPAB010R
09/10/99
102058

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
5	1114-SPECIAL PROJECTS 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 0F 1	Provide supplies and services needed to support public recruitment process for all Municipal boards and commissions and task forces.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	700	9,600	0	0	10,300

6	1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 0F 4	Funding to support annual community activities and non-profit groups, e.g. Mayor's Run, Martin Luther King Day, Resource Development Council sponsorship, Alaska Federation of Natives Convention, etc.
---	--	----	--------------	---

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	18,000	0	0	18,000

7	1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4 0F 4	Recognition of community volunteers and organizations committed to improving the quality of life.
---	--	----	--------------	---

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	3,400	0	0	3,400

8	1111-MAYOR 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 0F 9	Support economic development in Anchorage. Increase local economic stability by encouraging achievement of greater economic diversity. Promote research to identify feasible development projects and facilitate communication between developers and MOA. Enhance ability to do business in Anchorage locally,
---	--	----	--------------	---

BPABD10R
09/10/99
102058

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

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

9	1113-COMMUNITY PROMOTION				CO	3	Funding to promote and coordinate
	0218-Government Administration					OF	projects/business with Anchorage's
	SOURCE OF FUNDS, THIS SVC LEVEL:					4	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	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,000	0	0	7,000

10	1111-MAYOR				CO	4	Staff support, professional services,
	0218-Government Administration					OF	advertising and travel allowance to
	SOURCE OF FUNDS, THIS SVC LEVEL:					9	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	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,910	500	6,310	0	0	87,720

11	1111-MAYOR				CO	5	Coordinate activities/issues affecting
	0218-Government Administration					OF	the community. Mayor's liaison to
	SOURCE OF FUNDS, THIS SVC LEVEL:					9	community councils/organizations.
	TAX SUPPORT						Coordinate government-to-government
	IGC SUPPORT						issues affecting Anchorage with other
							Alaska communities & state legislators.

BPAB010R
09/10/99
102058

M U N I C I P A L I T Y O F A N C H O R A G E
2000 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
1	0	0	69,050	700	2,100	0	0	71,850

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					9	
	SOURCE OF FUNDS, THIS SVC LEVEL:						
	TAX SUPPORT						
	IGC SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,740	200	0	0	0	46,940

13	1111-MAYOR				NM	7	Salary for the Mayor-elect during the transition period as required by Anchorage Municipal Code 3.20.030.
	0218-Government Administration					9	
	SOURCE OF FUNDS, THIS SVC LEVEL:						
	TAX SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	33,000	0	0	0	0	33,000

14	1111-MAYOR				ND	8	Funds to be used by the Mayor-elect and his/her transition team for expenses related to the change in administration on July 1, 2000.
	0218-Government Administration					9	
	SOURCE OF FUNDS, THIS SVC LEVEL:						
	TAX SUPPORT						

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

BPAB010R
09/10/99
102058

M U N I C I P A L I T Y O F A N C H O R A G E
2000 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	633,620	18,710	156,110	0	6,000	814,440
----- DEPARTMENT OF OFFICE OF THE MAYOR						FUNDING LINE	-----	
								814,440

15 1111-MAYOR CR 9 Do not fill vacant Special
0218-Government Administration OF Administrative Assistant position.
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Duties will be absorbed by other Office
TAX SUPPORT of the Mayor personnel.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,140	0	0	0	0	79,140

TOTALS FOR DEPARTMENT OF OFFICE OF THE MAYOR , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	712,760	18,710	156,110	0	6,000	893,580