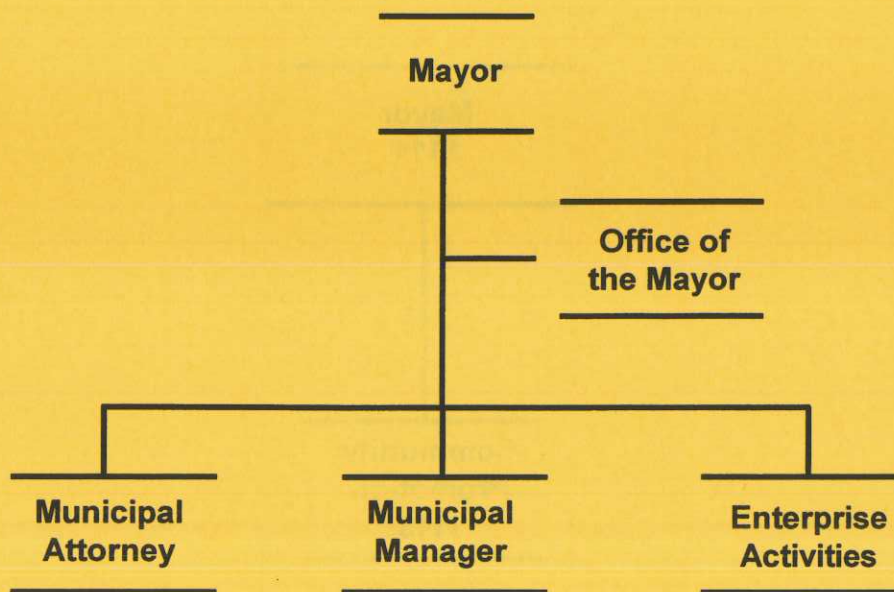


MAYOR



* The public utilities publish a separate budget document.

OFFICE OF THE MAYOR

**Mayor
1111**

**Community
Promotion
1113**

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

	2000	2001
Direct Costs	\$ 814,440	\$ 842,250
Program Revenues	\$ 0	\$ 0
Personnel	8 FT	9 FT
Grant Budget	\$ 20,395	\$ 20,945
Grant Personnel	0	0

2001 R E S O U R C E P L A N

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	2000 REVISED	2001 BUDGET	2000 REVISED		2001 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	814,440	842,250	8			8
OPERATING COST	814,440	842,250	8			8
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	814,440	842,250				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,310,640	1,214,990				
TOTAL DEPARTMENT COST	2,125,080	2,057,240				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,229,640	1,095,710				
FUNCTION COST	895,440	961,530				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	895,440	961,530				

2001 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	731,730	8,200	97,320	5,000	842,250
DEPT. TOTAL WITHOUT DEBT SERVICE	731,730	8,200	97,320	5,000	842,250
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	731,730	8,200	97,320	5,000	842,250

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 APPROVED BUDGET
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DEPARTMENT: MAYOR

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2000 REVISED BUDGET:	\$ 814,440	8		
2000 ONE-TIME REQUIREMENTS:				
- Transition salary for Mayor elect	(33,000)			
- Mayor-elect expenses related to transition	(10,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefits adjustment	22,330			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Positions transferred from Executive Manager's office	268,470	3		
MISCELLANEOUS INCREASES (DECREASES):				
- None				
2001 CONTINUATION LEVEL:	\$ 1,062,240	11	0	0
PROGRAMMATIC BUDGET CHANGES:				
- Functions of the Executive Manager absorbed by the Mayor and Municipal Manager Departments resulting in deletion of 1 position	\$ (72,690)	(1)		
- Less communication services between the Administration, it's employees, the general public and the media	(147,300)	(1)		
2001 APPROVED BUDGET:	<u>\$ 842,250</u>	<u>9</u>	<u>0</u>	<u>0</u>

2001 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.

2000 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 that established 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 communities in Alaska.

2001 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.

2001 P R O G R A M P L A N

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

DIVISION: ADMINISTRATION

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	7	0	0	9	0	0
PERSONAL SERVICES	\$	597,450		\$	560,180		\$	731,730	
SUPPLIES		17,760			17,760			8,200	
OTHER SERVICES		128,410			138,410			97,320	
CAPITAL OUTLAY		6,000			6,000			5,000	
TOTAL DIRECT COST:	\$	749,620		\$	722,350		\$	842,250	

8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 4, 5, 6, 7, 8

OFFICE
OF THE
MAYOR

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 20,395	0	0	0	\$ 20,945	0	0	0	
MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 814,440	8	0	0	\$ 842,250	9	0	0	
	\$ 834,835	8	0	0	\$ 863,195	9	0	0	
GRANT FUNDING REPRESENTED	2.5%	OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	2.5%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.							
ASSOCIATION OF MAYORS OF NORTHERN CITIES	\$ 10,395				\$ 7,245				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				Open until spent
- Donation from AT&T Alascom to help defray costs of Good News, Great Kids! program.									
PARENT NETWORK SUPPORT	\$ n/a				\$ 3,700				Open until spent
- Donation from ARCO, Inc to help defray costs of publishing Parent Network Guide.									
	\$ 20,395	0	0	0	\$ 20,945	0	0	0	



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MUNICIPALITY OF ANCHORAGE
2001 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: 7 required by Municipal Charter and
TAX SUPPORT Municipal Code.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	361,700	4,500	43,710	0	5,000	414,910

2 1111-MAYOR CO 2 Manages day-to-day office operations to
0218-Government Administration OF ensure timely response to all public
SOURCE OF FUNDS, THIS SVC LEVEL: 7 communications between Municipal depart-
TAX SUPPORT ments and the Mayor's office. Manages
IGC SUPPORT Mayor's office budget and appointments
to Municipal boards and commissions.
Supervises support staff.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	143,890	1,250	4,410	0	0	149,550

3 1113-COMMUNITY PROMOTION CO 1 Funding to support annual community
0218-Government Administration OF activities and non-profit groups, e.g.,
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Mayor's Run, Martin Luther King Day,
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	10,000	0	0	10,000

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12/08/00
172008

MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 3 Find and pursue grant monies from the
OF 7 Federal and State grant systems. Build
a positive working relationship with
funding agencies and negotiate resolu-
tions of outstanding/incoming grants.
Utilize the institutionalized grant pro-
cess and Catalog of Federal Domestic
Assistance to maximize grant dollars for
the Municipality of Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	145,060	1,500	3,100	0	0	149,660

5 1111-MAYOR
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 4 Coordinate activities/issues affecting
OF 7 the community. Mayor's liaison to
community councils/organizations.
Coordinate government-to-government
issues affecting Anchorage with other
Alaska communities & State legislators.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,080	950	17,700	0	0	99,730

6 1113-COMMUNITY PROMOTION
0218-Government Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 2 Recognition of community volunteers
OF 6 and organizations committed to
improving the quality of life.

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

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

7 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: 6 Sister Cities, e.g., Magadan, Russia;
IGC SUPPORT Chitose, Japan; Tromso, Norway; and
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	5,000	0	0	5,000

8 1111-MAYOR CO 6 Support economic development in
0218-Government Administration OF Anchorage. Increase local economic
SOURCE OF FUNDS, THIS SVC LEVEL: 7 stability by encouraging achievement
TAX SUPPORT of greater economic diversity. Promote
IGC SUPPORT research to identify feasible develop-
ment projects and facilitate
communication between developers and
MOA.

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

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	731,730	8,200	97,320	0	5,000	842,250

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
842,250

9 1111-MAYOR CO 5 Assistant to the Program and Policy
0218-Government Administration OF Director.
SOURCE OF FUNDS, THIS SVC LEVEL: 7
TAX SUPPORT
IGC SUPPORT

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MUNICIPALITY OF ANCHORAGE
 2001 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,260	50	0	0	0	62,310

10	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.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,880	2,000	21,500	0	1,000	96,380

11	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
				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	9,600	0	0	10,300

12	1113-COMMUNITY PROMOTION	CB	4	Provide financial support to the
	0218-Government Administration		OF	community for annual clean-up day
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	garbage bags and advertising. Provide
				limited financial assistance to
				community groups and non-profit organi-
				zations, based on demonstrated need.

IGC SUPPORT

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

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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
2001 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 1113-COMMUNITY PROMOTION CO 5 Funding to support annual community
0218-Government Administration OF activities and non-profit groups, e.g.,
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Mayor's Run, Martin Luther King Day,
Resource Development Council sponsor-
ship, Alaska Federation of Natives
Convention, etc.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	8,000	0	0	8,000

14 1113-COMMUNITY PROMOTION CO 6 Additional funding to promote and
0218-Government Administration OF coordinate projects/business with
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Anchorage's Sister Cities.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,000	0	0	2,000

15 1111-MAYOR CO 7 Support economic development in
0218-Government Administration OF Anchorage. Increase local economic
SOURCE OF FUNDS, THIS SVC LEVEL: 7 stability by encouraging achievement
of greater economic diversity. Promote
TAX SUPPORT research to identify feasible develop-
ment projects and facilitate
IGC SUPPORT communication between developers and
MOA.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,000	0	0	4,000

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	
11	0	0	865,870	22,950	167,410	0	6,000	1,062,230