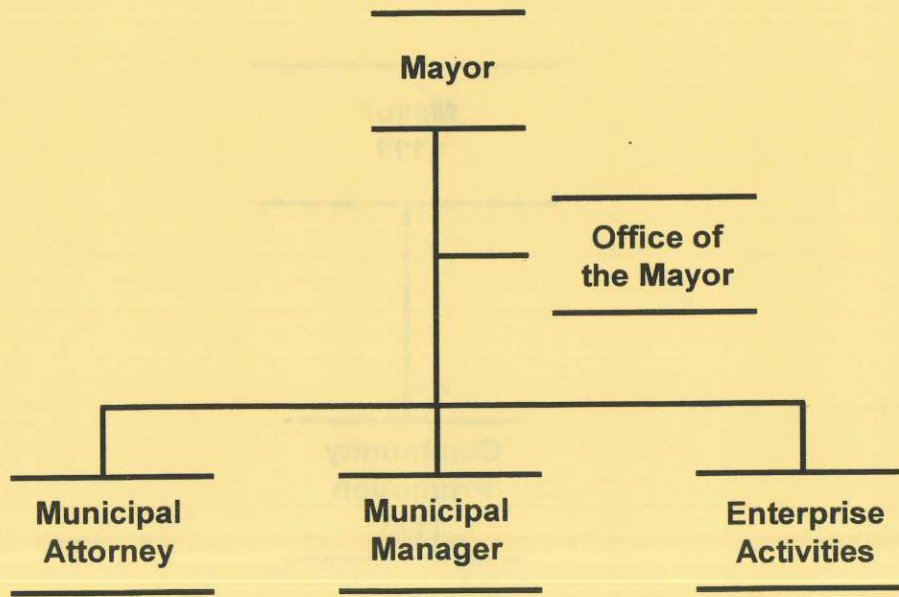


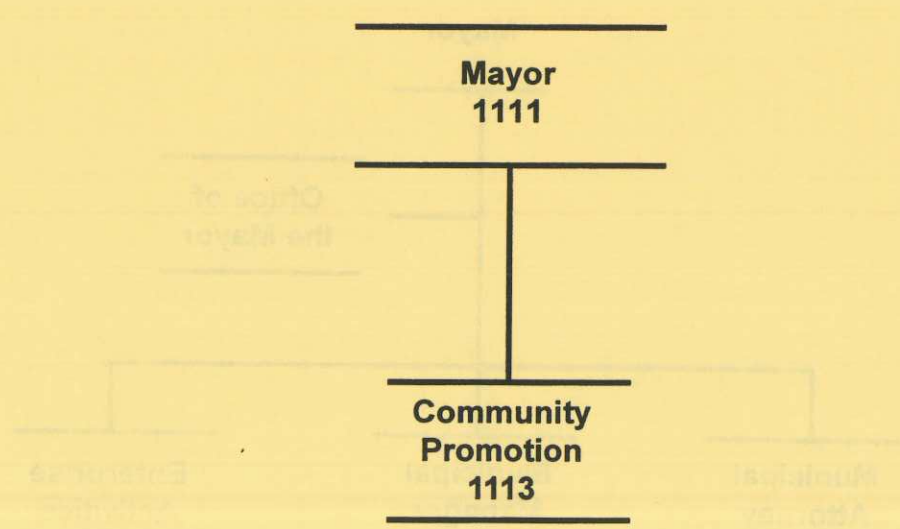
MAYOR



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	\$ 832,250
Program Revenues	\$ 0	\$ 0
Personnel	8 FT	9 FT
Grant Budget	\$ 20,395	\$ 20,945
Grant Personnel	0	0

2001 RESOURCE PLAN

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	832,250	8			8
OPERATING COST	814,440	832,250	8			8
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	814,440	832,250				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,310,640	1,214,990				
TOTAL DEPARTMENT COST	2,125,080	2,047,240				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,229,640	1,095,710				
FUNCTION COST	895,440	951,530				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	895,440	951,530				

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	731,730	8,200	87,320	5,000	832,250
DEPT. TOTAL WITHOUT DEBT SERVICE	731,730	8,200	87,320	5,000	832,250
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	731,730	8,200	87,320	5,000	832,250

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

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:	<u>\$ 1,062,240</u>	<u>11</u>	<u>0</u>	<u>0</u>
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	(157,300)	(1)		
2001 PROPOSED BUDGET:	<u>\$ 832,250</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			87,320	
CAPITAL OUTLAY		6,000			6,000			5,000	
TOTAL DIRECT COST:	\$	749,620		\$	722,350		\$	832,250	

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

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	\$ 832,250	9	0	0	
	\$ 834,835	8	0	0	\$ 853,195	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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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/	SL	SVC
RANK	PROGRAM	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		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:		6	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,
	IGC SUPPORT			Resource Development Council sponsor-
				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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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/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1111-MAYOR	CO	3	Find and pursue grant monies from the
	0218-Government Administration		OF	Federal and State grant systems. Build
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	a positive working relationship with
	TAX SUPPORT			funding agencies and negotiate resolu-
	IGC SUPPORT			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	CO	4	Coordinate activities/issues affecting
	0218-Government Administration		OF	the community. Mayor's liaison to
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	community councils/organizations.
	TAX SUPPORT			Coordinate government-to-government
	IGC SUPPORT			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	CO	2	Recognition of community volunteers
	0218-Government Administration		OF	and organizations committed to
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	improving the quality of life.
	IGC SUPPORT			

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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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/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1113-COMMUNITY PROMOTION	CO	3	Funding to promote and coordinate projects/business with Anchorage's
	0218-Government Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Sister Cities, e.g., Magadan, Russia; Chitose, Japan; Tromso, Norway; and Darwin, Australia. Professional services and travel allowance to support projects.
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,000	0	0	5,000

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
9	0	0	731,730	8,200	87,320	0	5,000	832,250

----- DEPARTMENT OF OFFICE OF THE MAYOR

FUNDING LINE

832,250

8	1111-MAYOR	CO	5	Assistant to the Program and Policy
	0218-Government Administration		OF	Director.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			
	IGC SUPPORT			

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

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

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	1114-SPECIAL PROJECTS 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1	Provide supplies and services needed to support public recruitment process for all Municipal boards and commissions and task forces.

IGC SUPPORT

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

11	1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CB	4 OF 6	Provide financial support to the community for annual clean-up day garbage bags and advertising. Provide limited financial assistance to community groups and non-profit organizations, based on demonstrated need.
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IGC SUPPORT

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

12	1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5 OF 6	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.
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IGC SUPPORT

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

13	1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL:	CO	6 OF 6	Additional funding to promote and coordinate projects/business with Anchorage's Sister Cities.
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IGC SUPPORT

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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/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

14	1111-MAYOR		CO	6	Support economic development in
	0218-Government Administration			OF	Anchorage. Increase local economic
	SOURCE OF FUNDS, THIS SVC LEVEL:			6	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,000	0	0	14,000

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