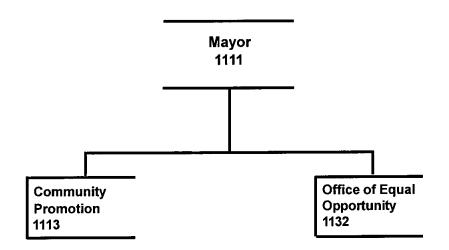
OFFICE OF THE MAYOR

OFFICE OF THE MAYOR



2004 Resource Plan

Department: Mayor

	Financial .	Summary			P	ers	onne	Sum	mary	,		
	2003	2004		2003	Revis	ed			2004	Propos	sed	
Division	Revised	Proposed	FT	PT	Tem	р 1	Total	FT	PT	Temp) T	otal
Mayor	746,470	1,047,810		8			8	1	1		2	13
Office of Equal Opportunity 0 223,220 0 3					3							
Economic Development Grants	7,851,000	0					0					0
Operating Cost	8,597,470	1,271,030		8	0	0	8	1	4	0	2	16
Add Debt Service	0	0										
Direct Organization Cost	8,597,470	1,271,030										
Charges From/(To) Others	250,770	124,770										
Function Cost	8,848,240	1,395,800										
Less Program Revenues	(435,00 <u>0</u>)	(25,000)										
Net Program Cost	8,413,240	1,370,800										
Grant Resources	136,294	0					0					0

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Mayor Office of Equal Opportunity	922,980 228,980	10,200 650	193,920 8,300	5,000	1,132,100 237,930
Operating Cost	1,151,960	10,850	202,220	5,000	1,370,030
Less Vacancy Factor Add Debt Service	(99,000)				(99,000)
Total Direct Organization Cost	1,052,960	10,850	202,220	5,000	1,271,030

^{*} Travel budgeted by this department within the Other Services category is \$18,510

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIR	ECT COSTS	P	POSITIONS			
	-		FT	PT	T/Seas		
2003 REVISED BUDGET:	\$	8,597,470	8	0	0		
2003 ONE-TIME REQUIREMENTS: - Bridge Builders of Anchorage - Wild Salmon Exhibits - Juvenile Assessment		(25,000) (7,500) (7,500)					
TRANSFERS (TO)/FROM OTHER AGENCIES: - None		0					
DEBT SERVICE CHANGES:		0					
CHANGES IN EXISTING PROGRAMS FOR 2004: - Salaries and benefits adjustment		10,490					
CONTINUATION LEVEL FOR 2004:	\$	8,567,960	8	0	0		
 TRANSFERS (TO)/FROM OTHER AGENCIES: Office of Equal Opportunity from Employee Relations Community Development Grants to Economic and Community Development 		251,600 (7,843,500)	3				
2004 PROGRAMMATIC CHANGES: - Enhance resources for community, rural, and youth		317,940	3				
support - Encourage student participation in local government - Salaries and benefits adjustment		10,580 (33,550)			2		
2004 PROPOSED BUDGET:	\$	1,271,030	14	0			

OFFICE OF THE MAYOR

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM		FY (Grants begi Amount	2003 nning FT		002) T		FY (Grants beg Amount	-	j in 2 PT	003) T	LATEST GRANT PERIOD
TOTAL GRANT FUNDING	\$	136,294	0	0	0	\$	10,000	0	0	0	
TOTAL OFFICE OF MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$_ \$	8,597,470 8,733,764	<u>8</u> 8	0	0	_\$.	1,271,030 1,281,030	14 14	0	2 2	
GRANT FUNDING REPRESENTED 1.6%	OF	THE DEPAR	TMEN	NT'S	REV	/ISE	ED 2003 DIRE	ст сс	ST C	PERA	TING BUDGET.
GRANT FUNDING WILL REPRESENT 0.8%	OF	DEPARTME	NT'S I	DIRE	ст с	cos	ST IN THE MA	YOR'S	2004	OPE	RATING BUDGET.
ASSOCIATION OF MAYORS OF NORTHERN CITIES	\$	TBD				\$	TBD				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. 											
PLANNING, OPERATION OF WINTER CITIES ANCHORAGE 2004 CONFERENCE	\$	126,294				\$	-				7/1/-02 - 6/30/06
 State legislative grant providing funds to plan and host the 2004 Winter Cities Conference in Anchorage. 											
	\$ -	136,294	_	-	-	- \$	10,000	_	-	_	

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MUNICIPALITY OF ANCHORAGE 2004 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYO	0R
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DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

1 1111-MAYOR

PERSONNEL

0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT **IGC SUPPORT**

- Provides overall policy direction and implementation for the Municipality.
 - 3 Oversees constituent relations, recommends board and commission appointments, provides a media information resource, and oversees Municipal contacts with State and Federal agencies and with foreign governments.

PEI			PERSONAL		OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
10	0	2	790,690	8,200	78,920	0	5,000	882,810	

2 1113-COMMUNITY PROMOTION 0218-Government Administration SOURCE OF FUNDS, THIS SVC LEVEL:

PERSONAL

IGC SUPPORT

- 1 Funding to support annual community activities and non-profit groups.
- 1 Recognition of community volunteers and organizations committed to improving the quality of life. Professional services and travel allowance to support projects.

PEF	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

CB

CO

CB

3 1132-OFFICE-EQUAL OPPORTUNITY 0282-Equal Opportunity SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Aggressively diversify the Municipal OF workforce and ensure equal employment

l practices are followed by all businesses that contract with the Municipality. Provide for minority business contract compliance and update of MOA D/WBE program for Federal compliance. Provide support for resolution of internal and formal compliance. Develop affirmative action plan for the Municipality.

PEI	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	214,270	650	8,300	0	0	223,220

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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 2004 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/ SL SVC RANK PROGRAM CODE LVL

- 4 1111-MAYOR
 0218-Government Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
- 2 Build public/private partnerships to OF increase support and opportunities for
- 3 Anchorage youth and to promote and engage youth in local government. This program will receive additional funding from other partners.

PE	RSONNI	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,000	2,000	0	0	0	50,000

- 5 1111-MAYOR
 0218-Government Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
- 3 Provide funds for a collaboration OF among local partners to create and
- 3 operate a Youth Reception Center for at-risk youth.

PER	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL		
FT	PΤ	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
	0		0		100,000	_	0	100,000	

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PEF	RSONNE	EL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	2	1,052,960	10,850	202,220	0	5,000	1,271,030
		- DEI	PARTMENT OF O	FFICE OF THE	MAYOR	FUNDING LINE		
								1,271,030

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

	CAPITAL	DEBT	OTHER		PERSONAL	EL	RSONNI	PE
TOTAL	OUTLAY	SERVICE	SERVICES	SUPPLIES	SERVICE	T	PT	FT
1,271,030	5,000	0	202,220	10,850	1,052,960	2	0	14