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# OFFICE OF THE MAYOR

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Mayor 1111
Community Promotion 1113

## 2005 Resource Plan

**Department: Mayor**

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Mayor	1,047,810	1,235,900	11		2	13	11		2	13
Office of Equal Opportunity	223,220	0	3			3				0
<b>Operating Cost</b>	<b>1,271,030</b>	<b>1,235,900</b>	<b>14</b>	<b>0</b>	<b>2</b>	<b>16</b>	<b>11</b>	<b>0</b>	<b>2</b>	<b>13</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>1,271,030</b>	<b>1,235,900</b>								
Charges From/(To) Others, excluding charges from overhead units	142,170	36,760								
<b>Function Cost</b>	<b>1,413,200</b>	<b>1,272,660</b>								
Less Program Revenues	(70,000)	(25,000)								
<b>Net Program Cost</b>	<b>1,343,200</b>	<b>1,247,660</b>								
Grant Resources (scheduled on last pages of this section)	10,000	10,000				0				0

### 2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Mayor	1,058,660	10,200	201,760	5,000	1,275,620
<b>Operating Cost</b>	<b>1,058,660</b>	<b>10,200</b>	<b>201,760</b>	<b>5,000</b>	<b>1,275,620</b>
Less Vacancy Factor	(39,720)				(39,720)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>1,018,940</b>	<b>10,200</b>	<b>201,760</b>	<b>5,000</b>	<b>1,235,900</b>

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

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET</b>
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**DEPARTMENT: OFFICE OF THE MAYOR**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2004 REVISED BUDGET:</b>	\$ 1,271,030	14		2
<b>2004 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- OEO Division to its own department	(223,220)	(3)		
<b>DEBT SERVICE CHANGES:</b>				
<b>CHANGES IN EXISTING PROGRAMS FOR 2005:</b>				
- Salaries and benefits adjustment	158,640			
- Printing costs	20,000			
<b>CONTINUATION LEVEL FOR 2005:</b>	<u>\$ 1,226,450</u>	<u>11</u>	<u>0</u>	<u>2</u>
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- None				
<b>2005 PROGRAMMATIC CHANGES:</b>				
- Procurement savings	(12,160)			
- Health care savings	(13,390)			
<b>2005 PROPOSED BUDGET:</b>	<u>\$ 1,200,900</u>	<u>11</u>	<u>0</u>	<u>2</u>
<b>2005 AMENDMENTS:</b>				
- Adjust vacancy factor to align with vacancy methodology	35,000			
<b>2005 APPROVED BUDGET:</b>	<u><u>\$ 1,235,900</u></u>	<u><u>11</u></u>	<u><u>0</u></u>	<u><u>2</u></u>

<b>RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET</b>
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**DEPARTMENT: OFFICE OF THE MAYOR**

	<u>REVENUES</u>
<b>2004 REVISED BUDGET:</b>	\$ 70,000
<b>CHANGES:</b>	
- Reduction in grant revenues	(45,000)
<b>2005 PROPOSED BUDGET:</b>	<u>\$ 25,000</u>
<b>2005 AMENDMENTS:</b>	0
<b>2005 APPROVED BUDGET:</b>	<u><u>\$ 25,000</u></u>

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

PURPOSE:

Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.

2004 PERFORMANCES:

- Worked with Municipal departments to implement top priorities: enhancing public safety, improving transportation and increasing economic development.
- Added new police and firefighters to the Municipal workforce.
- Focused on reducing sexual assault with a new specialized police unit, community involvement and additional Federal funds.
- Directed Municipal departments to relieve traffic congestion, securing public approval for \$45 million worth of road improvements and designing a plan for focusing on the most congested roads.
- Directed a new initiative to gain public support for a new Anchorage civic and convention center.
- Reorganized several departments (including Property Tax Assessments, Parks and Recreation, the Library, Police and Fire Departments) to more effectively deliver essential services.
- Met with thousands of Anchorage residents, delivered 270 speeches to various organizations and listened to local concerns.

2005 PERFORMANCE OBJECTIVES:

- Maintain the Municipality's focus on the Mayor's top three priorities: public safety, transportation and economic development.
- Work with the Assembly to provide property tax relief to our citizens.
- Work with the Police Department to add officers and improve the department's business operations.
- Work with the State Legislature and Administration and the congressional delegation to secure Anchorage's share of transportation dollars to relieve city traffic congestion.
- Pursue economic development projects: new civic/convention center, year-round recreation opportunities in Girdwood, revitalization of Anchorage and Eagle River downtown areas, Mt View arts and cultural district and an international finance center.
- Continue to deliver essential services as effectively as possible while holding the line on the overall Municipal budget.
- Work with Municipal, State and Federal agencies to improve Anchorage's homeland security.

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION

PROGRAM: Government Administration

## RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	11	0	2	11	0	2
PERSONAL SERVICES	\$	619,390		\$	838,690		\$	1,018,940	
SUPPLIES		5,060			10,200			10,200	
OTHER SERVICES		120,680			193,920			201,760	
CAPITAL OUTLAY		2,150			5,000			5,000	
TOTAL DIRECT COST:	\$	747,280		\$	1,047,810		\$	1,235,900	
PROGRAM REVENUES:	\$	0		\$	70,000		\$	25,000	

## WORK MEASURES:

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

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/  
RANK PROGRAM

SL  
CODE SVC  
LVL

1	1111-MAYOR	CB	1	Provide overall policy direction and
	0218-Government Administration		OF	implementation for the Municipality.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Oversee constituent relations,
	TAX SUPPORT			recommends board and commission
	IGC SUPPORT			appointments, provides a media informa-
	PROGRAM REVENUES 25,000			tion resource, and oversee Municipal
				contacts with State and Federal agencies
				and with foreign governments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	2	933,580	8,200	87,620	0	5,000	1,034,400

2	1113-COMMUNITY PROMOTION	CO	1	Funding to support annual community
	0218-Government Administration		OF	activities and non-profit groups.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Recognition of community volunteers and
	IGC SUPPORT			organizations committed to improving the
				quality of life. Professional services
				and travel allowance to support
				projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,140	0	0	14,140

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,360	2,000	0	0	0	87,360

4	1111-MAYOR		3	Provide funds for a collaboration
	0218-Government Administration		OF	among local partners to create and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	operate a Youth Reception Center for
	TAX SUPPORT			at-risk youth.

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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  
2005 DEPARTMENT RANKING

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DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

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SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	2	1,018,940	10,200	201,760	0	5,000	1,235,900

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----  
. . . . . 1,235,900

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	2	1,018,940	10,200	201,760	0	5,000	1,235,900