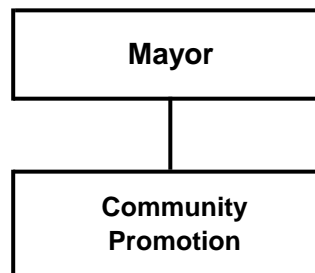


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# OFFICE OF THE MAYOR

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## 2005 Resource Plan

*Department: Mayor*

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Mayor	1,047,810	1,200,900	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>1,200,900</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>1,200,900</b>								
Charges From/(To) Others, excluding charges from overhead units	142,170	175,820								
<b>Function Cost</b>	<b>1,413,200</b>	<b>1,376,720</b>								
Less Program Revenues	(70,000)	(25,000)								
<b>Net Program Cost</b>	<b>1,343,200</b>	<b>1,351,720</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	1,073,660	10,200	201,760	5,000	1,290,620
<b>Operating Cost</b>	<b>1,073,660</b>	<b>10,200</b>	<b>201,760</b>	<b>5,000</b>	<b>1,290,620</b>
Less Vacancy Factor	(89,720)				(89,720)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>983,940</b>	<b>10,200</b>	<b>201,760</b>	<b>5,000</b>	<b>1,200,900</b>

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

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

## 2005 P R O G R A M P L A N

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.

# 2005 P R O G R A M P L A N

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

DIVISION: ADMINISTRATION

	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		\$	983,940	
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		\$	1,200,900	
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

OFFICE  
OF THE  
MAYOR

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 10,000	0	0	0	\$ 10,000	0	0	0	
TOTAL OFFICE OF MAYOR GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,271,030	14	0	2	\$ 1,200,900	11	0	2	
	\$ 1,281,030	14	0	2	\$ 1,210,900	11	0	2	

GRANT FUNDING REPRESENTED 0.8% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 0.8% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.

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.

\$ 10,000 - - - \$ 10,000 - - -

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09/24/04  
162723

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

DEPT: 05 -OFFICE OF THE MAYOR

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	2	898,580	8,200	87,620	0	5,000	999,400

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2	1113-COMMUNITY PROMOTION	0218-Government Administration	CO	1	Funding to support annual community activities and non-profit groups.
		SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
		IGC SUPPORT		1	Recognition of community volunteers and 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

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3	1111-MAYOR	0218-Government Administration		2	Build public/private partnerships to increase support and opportunities for
		SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
		TAX SUPPORT		3	Anchorage youth and to promote and 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

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

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09/24/04  
162723

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

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	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	983,940	10,200	201,760	0	5,000	1,200,900

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----  
. . . . . 1,200,900

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	983,940	10,200	201,760	0	5,000	1,200,900