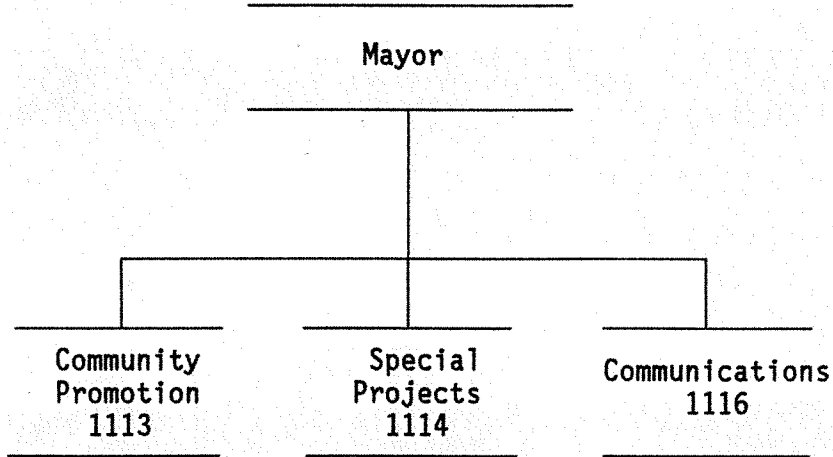


**OFFICE OF THE
MAYOR**

OFFICE OF THE MAYOR



DEPARTMENT SUMMARY

DEPARTMENT

OFFICE OF THE MAYOR

MISSION

The executive and administrative power of the Municipality is vested by charter in the Mayor. The Mayor is responsible for overall policy and management of municipal services and capital improvements to promote the public safety and well-being of Anchorage and its neighborhoods.

MAJOR PROGRAMMING HIGHLIGHTS

- Provide overall executive direction for municipal government.
- Promote economic development within the Anchorage area.
- Provide positive, responsive and helpful support to the citizens, organizations and business entities in the community.
- Recruit and recommend appointments to municipal boards and commissions; provide staff support for the Arts Advisory Commission and Sister Cities Commission.
- Provide support to annual events such as Spring Cleanup and other community events.
- Disseminate information to the public and the press to make government more accessible to the public.

RESOURCES

	1990	1991 *
Direct Costs	\$ 1,991,540	\$ 771,940
Program Revenues	\$ 907,770	\$ 0
Personnel	12FT	8FT

* Heritage Land Bank transferred out

1991 RESOURCE PLAN

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1990 REVISED	1991 BUDGET	1990 REVISED				1991 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	754,070	771,940	8			8	8			8
OPERATING COST	754,070	771,940	8			8	8			8
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	754,070	771,940								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	554,720	565,230								
TOTAL DEPARTMENT COST	1,308,790	1,337,170								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	170,480	150,820								
FUNCTION COST	1,138,310	1,186,350								
LESS PROGRAM REVENUES	0	0								
NET PROGRAM COST	1,138,310	1,186,350								

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	535,580	19,380	227,470		782,430
DEPT. TOTAL WITHOUT DEBT SERVICE	535,580	19,380	227,470		782,430
LESS VACANCY FACTOR	10,490				10,490
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	525,090	19,380	227,470		771,940

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$ 1,991,540	12FT		
Amount Required to Continue Existing Programs in 1991:	66,600			
REDUCTIONS TO EXISTING PROGRAMS:				
- Alaska Aviation	(375,000)			
- Transfer of Heritage Land Bank	(424,970)			
- Environmental Survey Funding	(372,500)			
- Seibu Water System	(65,000)			
			(4FT)	
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Allowance for Inflation	(48,070)			
- Debt Service Decrease	(440)			
- Medical/Dental Contract Adjustment	(220)			
1991 BUDGET	\$ 771,940	8FT		

1991 P R O G R A M P L A N

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

PURPOSE:

To ensure compliance with the Municipal Charter and Code and to administer municipal departments and programs.

1990 PERFORMANCES:

- To provide positive, responsive and helpful support to the citizens, organizations and business entities in the community.
- To promote economic development within the Anchorage area.
- Continue to provide leadership, direction and support to all municipal departments.
- To give assistance to community groups, non-profit organizations and/or individual citizens as appropriate.
- To improve communications with boards and commissions so they can effectively advise the municipality.

1991 OBJECTIVES:

- Continue to provide positive, responsive and helpful support to the citizens, organizations and business entities in the community.
- Continue to promote economic development within the Anchorage area.
- Continue to provide leadership, direction and support to all municipal departments.
- Continue to give assistance to community groups, non-profit organizations and/or individual citizens as appropriate.
- Continue to improve communications with boards and commissions so they can effectively advise the municipality.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	360,330		\$	386,610		\$	392,830	
SUPPLIES		18,000			17,880			17,880	
OTHER SERVICES		122,400			178,930			218,150	
TOTAL DIRECT COST:	\$	500,730		\$	583,420		\$	628,860	

PERFORMANCE MEASURES:

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 4, 5, 6, 7, 11, 12, 13, 14

1991 P R O G R A M P L A N

DEPARTMENT: OFFICE OF THE MAYOR DIVISION: ADMINISTRATION
 PROGRAM: Public Information/Communication

PURPOSE:

Provide communication between the Municipality of Anchorage and its employees, the general public and the press.

1990 PERFORMANCES:

- To promote easy access to municipal agencies by the public.
- To provide information about MOA activities on a timely basis to the news media and the general public.
- Provide immediate notification when vital services will have to be disrupted in a specific area.
- Use a generic advertising format so that municipal ads are readily identifiable.

1991 OBJECTIVES:

- Continue to promote easy access to municipal agencies by the public.
- Continue to provide information about municipal activities in a timely manner to the news media and the general public.
- Continue to provide immediate notification when vital services will have to be disrupted in a specific area.
- Continue to use a generic advertising format so that municipal ads are readily identifiable.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	123,350		\$	129,830		\$	132,260	
SUPPLIES		2,000			1,500			1,500	
OTHER SERVICES		12,510			9,320			9,320	
TOTAL DIRECT COST:	\$	137,860		\$	140,650		\$	143,080	

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 8, 10