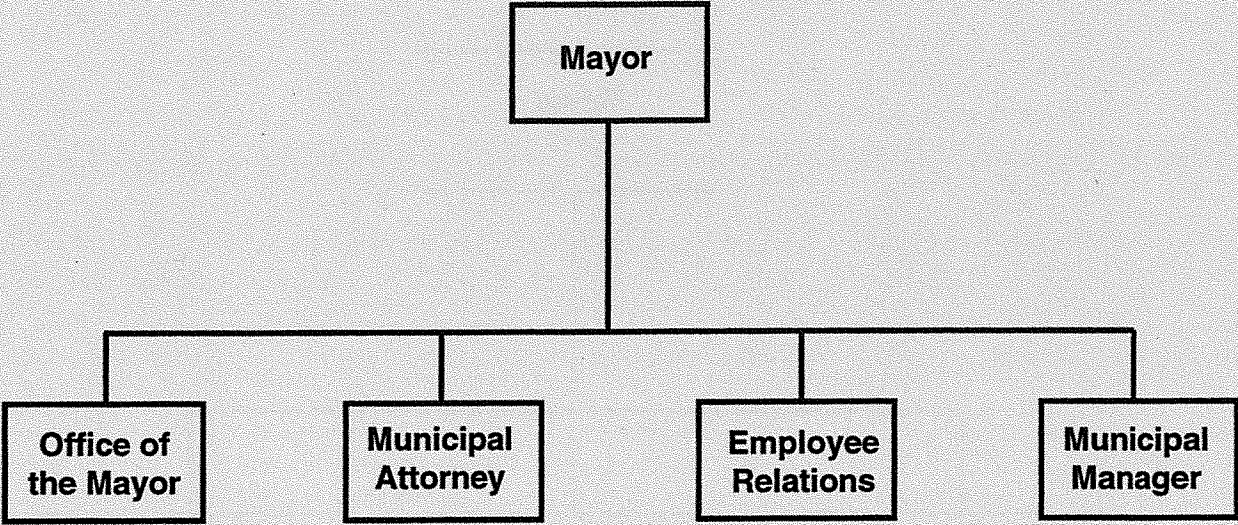
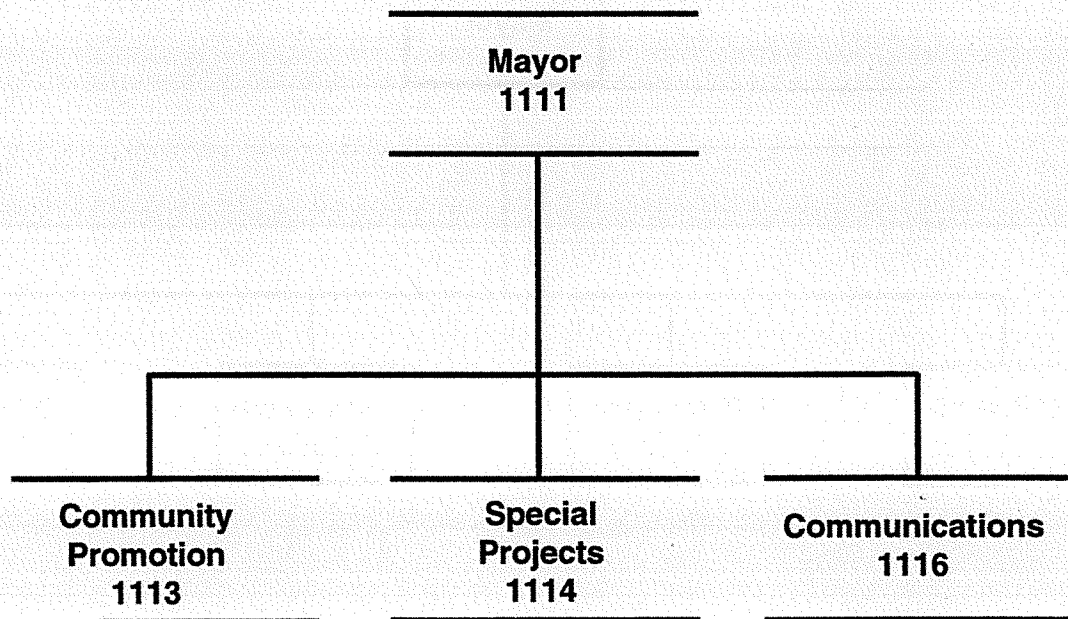


MAYOR



OFFICE OF THE MAYOR



DEPARTMENT SUMMARY

Department

OFFICE OF THE MAYOR

Mission

To provide leadership for all municipal agencies, ensure compliance with the Municipal Charter and Code, and to administer municipal departments and programs.

Major Program Highlights

- Provide leadership and direction to all municipal departments/utilities.
- Promote economic development, tourism and international trade.
- Implement programs to reduce crime and enhance community safety.
- Develop and implement programs to establish Anchorage as a clean and beautiful city.
- Respond to community recreational facility and program needs.
- Promote community volunteerism to meet performance goals.
- 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.
- 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.

RESOURCES

	1995	1996
Direct Costs	\$ 757,740	\$ 801,100
Program Revenues	\$ 0	\$ 0
Personnel	9FT	9FT

1996 R E S O U R C E P L A N

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	757,740	801,100	9			9
OPERATING COST	757,740	801,100	9			9
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	757,740	801,100				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	597,330	1,367,770				
TOTAL DEPARTMENT COST	1,355,070	2,168,870				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	503,270	1,007,090				
FUNCTION COST	851,800	1,161,780				
LESS PROGRAM REVENUES	0	0				
NET PROGRAM COST	851,800	1,161,780				

1996 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	618,360	20,500	162,240		801,100
DEPT. TOTAL WITHOUT DEBT SERVICE	618,360	20,500	162,240		801,100
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	618,360	20,500	162,240		801,100

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
1995 REVISED BUDGET:	\$ 757,740	9	0	0
1995 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	2,580			
- Non-Personal Services Inflation Adjustment	4,740			
1995 CONTINUATION LEVEL:	\$ 765,060	9	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Recognition of Community Volunteers	5,000			
- Identify Feasible Economic Development Projects	25,000			
- Host the 1996 AML Conference	12,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES)				
- Miscellaneous Increases/Reductions	(5,960)			
1996 BUDGET REQUEST:	\$ 801,100	9FT	0PT	0T

1996 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.

1995 PERFORMANCES:

- Provided leadership, direction and support to all Municipal departments.
- Promoted economic development, including tourism and international trade, within the Anchorage area.
- Facilitated development of a plan to reduce the occurrence of violent crime within the Municipality.
- Recruited and recommended appointments to Municipal boards and commissions; provided staff support to them where applicable.
- Promoted community participation in the improvement of cultural and recreational services.
- Represented and spoke on behalf of all Anchorage residents.
- Provided positive and responsive support to the citizens, organizations and business entities in the community.
- Made government more accessible to the public through dissemination of information to the public and press.
- Promoted development of mutually beneficial relationships with other cities and communities around the state.

1996 PERFORMANCE OBJECTIVES:

- Provide leadership and direction to all Municipal departments/utilities.
- Promote economic development, tourism and international trade.
- Implement programs to reduce crime and enhance community safety.
- Develop and implement programs to establish Anchorage as a clean and uniquely beautiful city.
- Respond to community recreational facility and program needs.
- Promote community volunteerism to meet performance goals.
- Recruit and recommend appointments to 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.
- 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.

1996 P R O G R A M P L A N

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

DIVISION: ADMINISTRATION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	1	8	0	0	8	0	0
PERSONAL SERVICES	\$	545,380		\$	526,980		\$	545,740	
SUPPLIES		18,200			19,350			19,150	
OTHER SERVICES		147,380			127,640			147,720	
CAPITAL OUTLAY		490			320			0	
TOTAL DIRECT COST:	\$	711,450		\$	674,290		\$	712,610	

WORK MEASURES:

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 3, 4, 5, 7, 8, 9, 10, 11, 12, 14, 15

1996 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.

1995 PERFORMANCES:

- Provided communication and interaction between the Municipality of Anchorage and its employees, the public and the press.
- Coordinated and organized Municipal events from the Mayor's Office.
- Arranged and monitored Municipal advertising and public service announcements.
- Provided writing and editing assistance to Municipal departments.
- Advised consumers of service interruptions and kept them abreast of new services.

1996 PERFORMANCE OBJECTIVES:

- Provide communication and interaction between the Municipality of Anchorage and its employees, the public and the press.
- Coordinate and organize Municipal events from the Mayor's Office.
- Arrange and monitor Municipal advertising and public service announcements.
- Provide writing and editing assistance to Municipal departments.
- Advise consumers of service interruptions and keep them abreast of new services.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	79,700		\$	72,700		\$	72,620	
SUPPLIES		1,350			1,350			1,350	
OTHER SERVICES		9,560			9,400			14,520	
TOTAL DIRECT COST:	\$	90,610		\$	83,450		\$	88,490	

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 6

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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
1996 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1111-MAYOR CB 1 Provide executive direction, admin-
0218-Government Administration OF istration and operation of the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Municipality as required by the
TAX SUPPORT Municipal Charter and Code.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	244,390	2,000	35,860	0	0	282,250

2 1116-COMMUNICATIONS CB 1 Provide limited communication services
0240-Public Information/Commun OF between the Municipality of Anchorage
SOURCE OF FUNDS, THIS SVC LEVEL: 2 and its employees, and the general
TAX SUPPORT public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,620	1,100	7,400	0	0	81,120

3 1111-MAYOR CB 2 Provide clerical support to the offices
0218-Government Administration OF of the Mayor, Municipal boards and
SOURCE OF FUNDS, THIS SVC LEVEL: 5 commissions, and Sister Cities
TAX SUPPORT Commission. Provide information
assistance to the public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,660	700	5,510	0	0	60,870

4 1113-COMMUNITY PROMOTION CB 1 Provide financial support to the
0218-Government Administration OF community for annual clean-up day
SOURCE OF FUNDS, THIS SVC LEVEL: 5 (garbage bags and advertising). Provide
TAX SUPPORT limited financial assistance to
community groups and non-profit organi-
zations, based on demonstrated need.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	14,000	11,300	0	0	25,300

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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
1996 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

5	1114-SPECIAL PROJECTS	CB	1	Provide liaison between the Mayor and
	0218-Government Administration		OF	the public; recommend appointments to
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	the Mayor on all Municipal boards and
	TAX SUPPORT			commissions and task forces.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,520	800	7,500	0	0	69,820

6	1116-COMMUNICATIONS	CO	2	Provide communication services between
	0240-Public Information/Commun		OF	the Municipality, its employees, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	the general public.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	250	7,120	0	0	7,370

7	1113-COMMUNITY PROMOTION	CO	2	Funding to support annual community
	0218-Government Administration		OF	activities and non-profit groups, e.g.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Mayor's Run, Martin Luther King Day,
	TAX SUPPORT			Resource Development Council sponsor-
				ship, Alaska Federation of Natives
				Convention, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,000	0	0	17,000

8	1111-MAYOR	CO	3	Staff support, professional services,
	0218-Government Administration		OF	advertising and travel allowance to
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	promote economic development. Funding
	TAX SUPPORT			for Mayor to host visiting dignitaries
				(national & international government
				and business leaders) for the purpose
				of developing or expanding trade.

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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
 1996 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,470	500	10,050	0	0	94,020

9 1111-MAYOR CO 5 Responsible for organizing, documenting
 0218-Government Administration OF and coordinating the Mayor's daily
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 meeting schedule; performs general
 TAX SUPPORT reception duties in direct support of
 IGC SUPPORT the Mayor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	40,180	650	0	0	0	40,830

10 1113-COMMUNITY PROMOTION CO 3 Funding to promote and coordinate
 0218-Government Administration OF projects/business with Anchorage's
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 Sister Cities, e.g., Magadan, Russia;
 TAX SUPPORT Chitose, Japan; Tromso, Norway; and
 Darwin, Australia. Professional
 services and travel allowance to support
 projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	16,700	0	0	16,700

11 1111-MAYOR CO 4 Coordinate activities/issues affecting
 0218-Government Administration OF the community. Mayor's liaison to
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 community councils and community
 TAX SUPPORT organizations. Provide staff support
 IGC SUPPORT to Sister Cities Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,520	500	1,800	0	0	63,820

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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
1996 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

12	1113-COMMUNITY PROMOTION	NP	4	Recognition of community volunteers
	0218-Government Administration		0F	and organizations committed to
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	improving the quality of life.
	TAX SUPPORT			
	IGC SUPPORT			

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

14	1113-COMMUNITY PROMOTION	NP	5	The Mayor has committed to increase
	0218-Government Administration		0F	economic development in Anchorage.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Attracting economic devl. will greatly
	TAX SUPPORT			benefit the entire community by diversi-
	IGC SUPPORT			fying the local economy and thereby
				increasing local economic stability.
				Add'l research/assistance is necessary
				to help identify feasible projects &
				facilitate communication between poten-
				tial developers and the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

15	1114-SPECIAL PROJECTS	NP	2	Expenses and services related to
	0218-Government Administration		0F	hosting the 1996 AML Conference in
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Anchorage.
	TAX SUPPORT			

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

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF THE MAYOR

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	618,360	20,500	162,240	0	0	801,100

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----
 801,100

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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
1996 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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
9	0	0	618,360	20,500	162,240	0	0	801,100