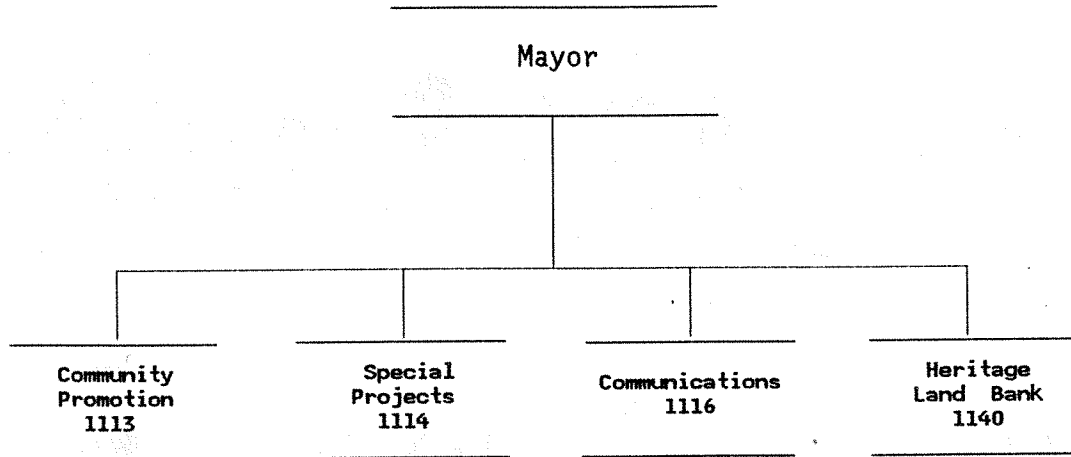


OFFICE OF THE MAYOR

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.
- Provide administration to the Heritage Land Bank.

RESOURCES

	1989	1990
Direct Costs	\$ 993,990	\$ 1,079,470
Program Revenues	\$ 927,500	\$ 907,770
Personnel	11FT	11FT

1990 R E S O U R C E P L A N

DEPARTMENT: OFFICE OF THE MAYOR

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	638,590	724,070	8			8	8			8
HERITAGE LAND BANK	342,040	341,890	3			3	3			3
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	980,630	1,065,960	11			11	11			11
			=====							
ADD DEBT SERVICE	13,360	13,510								
	-----	-----								
DIRECT ORGANIZATION COST	993,990	1,079,470								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	842,860	779,090								
	-----	-----								
TOTAL DEPARTMENT COST	1,836,850	1,858,560								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	125,210	156,600								
	-----	-----								
FUNCTION COST	1,711,640	1,701,960								
LESS PROGRAM REVENUES	927,500	907,770								
	-----	-----								
NET PROGRAM COST	784,140	794,190								

1990 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	526,930	19,380	188,250		734,560
HERITAGE LAND BANK	191,990	500	149,400		341,890
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	718,920	19,880	337,650		1,076,450
LESS VACANCY FACTOR	10,490				10,490
ADD DEBT SERVICE					13,510
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	708,430	19,880	337,650		1,079,470

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: OFFICE OF THE MAYOR

	DIRECT COSTS	POSITIONS
		FT PT T
1989 REVISED BUDGET:	\$ 993,990	11FT
Amount Required to Continue Existing Programs in 1990:	35,510	
REDUCTIONS TO EXISTING PROGRAMS:		
- Reduced support for community events	(11,000)	
EXPANSIONS IN EXISTING PROGRAMS:		
- Administration of contracts for special projects related to the promotion and coordination of economic development in the community	52,000	
NEW PROGRAMS:		
- Provide support to Winter Cities Conference	15,000	
MISCELLANEOUS INCREASES (DECREASES):		
- Supplies	(620)	
- Services	(5,560)	
- Debt Service	150	
1990 BUDGET	\$ 1,079,470	11FT

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Government Administration

DIVISION: ADMINISTRATION

PURPOSE:

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

1989 PERFORMANCES:

- Provide positive, responsive and helpful support to the citizens, organizations and business entities in the community.
- Promote economic development within the Anchorage area.
- Provide leadership, direction and support to all municipal departments.
- 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.

1990 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:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	380,100		\$	360,330		\$	386,610	
SUPPLIES		17,500			18,000			17,880	
OTHER SERVICES		417,680			122,400			178,930	
TOTAL DIRECT COST:	\$	815,280		\$	500,730		\$	583,420	

PERFORMANCE MEASURES:

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1, 3, 4, 7, 8, 10, 11, 12

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.

1989 PERFORMANCES:

- Promote easy access to municipal agencies by the public.
- 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 specific areas.
- Utilize a generic advertising format so that municipal ads are readily identifiable.

1990 OBJECTIVES:

- Continue to promote easy access to municipal agencies by the public.
- Continue 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.
- Utilize a generic advertising format so that municipal ads are readily identifiable.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	165,270		\$	123,350		\$	129,830	
SUPPLIES		5,750			2,000			1,500	
OTHER SERVICES		13,980			12,510			9,320	
TOTAL DIRECT COST:	\$	185,000		\$	137,860		\$	140,650	

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 5, 9

DEPARTMENT: OFFICE OF THE MAYOR
PROGRAM: Heritage Land Bank

DIVISION: HERITAGE LAND BANK

PURPOSE:

To establish and maintain a comprehensive management system for municipal lands. These lands are reserved for future public uses, surplus lands are disposed of in an orderly manner and revenues resulting from those actions are used to acquire lands for future public needs.

1989 PERFORMANCES:

- Work with the State of Alaska to finalize patent of selected lands.
- Review HLB inventory for prioritization of planning on major parcels.
- Develop marketing plans & strategy for lands identified for disposal.
- Research economic feasibility of Girdwood Golf Course.
- Work with Economic Development & Planning Dept. on potential for development, enhancement & disposal of lands, i.e., Section 36 in Bear Valley.
- Promptly process special requests for acquisition of HLB lands.
- Facilitate compatible uses of PLI land in Bicentennial Park for SAVEII, proposed Native Cultural Center & Botanical Garden site.
- Perform site inspections of HLB properties & maintain active lease mgmt.
- Coordinate Hollywood Vista Apt trade to ASHA for Willow Park Complex.
- Improve budget process, financial reporting & disposal process.
- Review Industrial Site & perform gravel extraction analysis in Girdwood.
- Establish survey priorities.
- Involve community in identification of National Forest selections.
- Analyze potential for 4-Seasons Destination Resort at Winner Creek.

1990 OBJECTIVES:

- Work with the State of Alaska to finalize patent of selected lands.
- Develop map of all Municipally owned properties.
- Develop marketing plans and strategy for disposal of lands previously identified as appropriate for disposal.
- Work with the Economic Development & Planning Dept. on potential for development, enhancement and/or disposal of lands.
- Continue to process special requests for acquisition of Heritage Land Bank property in an expeditious manner.
- Promote more community input in the disposal planning process.
- Perform master planning on major parcels.
- Maintain active lease and permit management.
- Perform periodic site inspections of HLB properties.
- Review agency plans & budgets as to their affect on HLB lands or funds.
- Perform periodic review of agency land requirements.
- Develop RFP to market a 4-Seasons Destination Resort at Winner Creek, along with proposed golf course.

DEPARTMENT: OFFICE OF THE MAYOR
 PROGRAM: Heritage Land Bank
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	145,110		\$	189,240		\$	191,990	
SUPPLIES		500			500			500	
OTHER SERVICES		254,090			152,300			149,400	
DEBT SERVICE		0			13,360			13,510	
TOTAL DIRECT COST:	\$	399,700		\$	355,400		\$	355,400	
PROGRAM REVENUES:	\$	0		\$	927,500		\$	907,770	
PERFORMANCE MEASURES:									
Maintain HLB inventory of parcels of land		426			426			428	
Perform Master Planning		0			1			0	

11 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

6