

**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	\$ 1,062,470
Program Revenues	\$ 927,500	\$ 907,770
Personnel	11FT	11FT

1990 RESOURCE PLAN

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	707,070	8			8	8			8
HERITAGE LAND BANK	342,040	341,890	3			3	3			3
OPERATING COST	980,630	1,048,960	11			11	11			11
ADD DEBT SERVICE	13,360	13,510								
DIRECT ORGANIZATION COST	993,990	1,062,470								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	842,860	778,280								
TOTAL DEPARTMENT COST	1,836,850	1,840,750								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	125,210	156,370								
FUNCTION COST	1,711,640	1,684,380								
LESS PROGRAM REVENUES	927,500	907,770								
NET PROGRAM COST	784,140	776,610								

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	526,930	19,380	171,250		717,560
HERITAGE LAND BANK	191,990	500	149,400		341,890
DEPT. TOTAL WITHOUT DEBT SERVICE	718,920	19,880	320,650		1,059,450
LESS VACANCY FACTOR	10,490				10,490
ADD DEBT SERVICE					13,510
TOTAL DIRECT ORGANIZATION COST	708,430	19,880	320,650		1,062,470

<b>RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET</b>
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**DEPARTMENT: OFFICE OF THE MAYOR**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1989 REVISED BUDGET:</b>	\$ 993,990	11FT		
<b>Amount Required to Continue Existing Programs in 1990:</b>	35,510			
<b>REDUCTIONS TO EXISTING PROGRAMS:</b>				
- Reduced support for community events	(11,000)			
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- Administration of contracts for special projects related to the promotion and coordination of economic development in the community	50,000			
<b>NEW PROGRAMS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Supplies	(620)			
- Services	(5,560)			
- Debt Service	150			
	\$ 1,062,470	11FT		
<b>1990 BUDGET</b>				

1990 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.

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			161,930	
TOTAL DIRECT COST:	\$	815,280		\$	500,730		\$	566,420	

PERFORMANCE MEASURES:

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

1990 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.

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

# 1990 PROGRAM PLAN

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.

1990 P R O G R A M P L A N

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:

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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  
1990 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

1 1111-MAYOR  
0218-Government Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

1 Provide executive direction, admin-  
OF istration and operation of the  
3 Municipality as required by the  
Municipal Charter and Code.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
5	0	0	306,620	2,580	41,280	0	0	350,480

2 1116-COMMUNICATIONS  
0240-Public Information/Commun  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide limited communications between  
OF the Municipality of Anchorage and  
3 its employees and the general public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	73,710	1,500	7,020	0	0	82,230

3 1113-COMMUNITY PROMOTION  
0218-Government Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide limited financial aid to the  
OF community on annual clean-up day by  
2 providing bags & advertising. Assis-  
tance will be given to community groups,  
non-profit organizations and/or  
citizens, as appropriate.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	14,000	20,000	0	0	34,000

4 1114-SPECIAL PROJECTS  
0218-Government Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide liaison between Mayor and  
OF public; recommend appointments by  
2 Mayor to 43 boards/commissions/task  
forces as needed; and plan, coordin-  
ate and implement special projects  
for the community.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	79,990	650	6,350	0	0	86,990

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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  
1990 DEPARTMENT RANKING

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

SVC  
LVL

5 1116-COMMUNICATIONS  
0240-Public Information/Commun  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide support to the Communications  
OF Director and coordinate the municipal  
3 advertising.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,120	0	0	0	0	56,120

6 1140-HERITAGE LAND BANK  
0416-Heritage Land Bank  
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Plan and oversee disposals of excess  
OF municipal real property. Oversee  
3 appropriation of HLB assets for  
acquisition of real property for  
municipal agency use. Oversee selection  
of state land under Municipal Entitle-  
ment Program. Advise on privately  
initiated requests for purchase/lease of  
excess municipal real property. Manage  
MOA property leased to others.

PROGRAM REVENUES 907,770

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	191,990	500	149,400	13,510	0	355,400

7 1111-MAYOR  
0218-Government Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide one-time professional services  
OF for studies, surveys, etc. to help  
3 the Mayor's office better serve the  
municipal departments and the community.  
Additional funding for support in the  
effort to promote the economic develop-  
ment program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	300	20,500	0	0	20,800

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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  
1990 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

8 1113-COMMUNITY PROMOTION  
0218-Government Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide additional assistance to  
OF community groups/non profit organiza-  
2 tions, as appropriate.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,000	0	0	20,000

9 1116-COMMUNICATIONS  
0240-Public Information/Commun  
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Additional operating funds to provide  
OF a full-service communications office.  
3

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	2,300	0	0	2,300

10 1114-SPECIAL PROJECTS  
0218-Government Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Professional services to provide  
OF board and commission training and  
2 support and additional operating  
funds to support community projects.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	350	3,800	0	0	4,150

11 1111-MAYOR  
0218-Government Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Promotion and coordination of  
OF economic development projects.  
3

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	50,000	0	0	50,000

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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  
1990 DEPARTMENT RANKING

DEPT: 05 -OFFICE OF THE MAYOR

DEPT BUDGET UNIT/ SVC  
RANK PROGRAM LVL

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

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
11	0	0	708,430	19,880	320,650	13,510	0	1,062,470

----- DEPARTMENT OF OFFICE OF THE MAYOR FUNDING LINE -----  
. . . . . 1,062,470

12 1140-HERITAGE LAND BANK 2 This level of service will allow for  
0416-Heritage Land Bank OF necessary planning and mapping services  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 required to maximize the potential of  
Heritage Land Bank properties.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,500	382,000	0	0	383,500

999 1140-HERITAGE LAND BANK 3 Compilation, correlation and formati g  
0416-Heritage Land Bank OF of Alaskan economic data to develop an  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 RFP in support of a Four Season Ski  
Resort in Girdwood, AK.  
IGC SUPPORT Application and follow-up of Federal  
PROGRAM REVENUES 0 Grants in the amount of One Million  
Dollars for funding of the Ship Creek  
Waterfront Development project.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	69,520	0	0	0	0	69,520

TOTALS FOR DEPARTMENT OF OFFICE OF THE MAYOR , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
12	0	0	777,950	21,380	702,650	13,510	0	1,515,490