

# Office of the Mayor

Mayor
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## **Mayor**

### **Description**

The Mayor Department serves as the head of the executive branch of the Municipality of Anchorage. The mayor is elected at-large for a three year term. The mayor appoints all heads of municipal departments, subject to confirmation by the assembly, on the basis of professional qualifications.

### **Services**

Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.

## Mayor Department Summary

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Division</b>				
Mayor	2,596,533	2,404,492	1,980,527	(17.63%)
<b>Direct Cost Total</b>	<b>2,596,533</b>	<b>2,404,492</b>	<b>1,980,527</b>	<b>(17.63%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,267,983)	(1,375,277)	(1,027,377)	(25.30%)
<b>Function Cost Total</b>	<b>1,328,549</b>	<b>1,029,215</b>	<b>953,150</b>	<b>(7.39%)</b>
Program Generated Revenue	(287)	-	-	-
<b>Net Cost Total</b>	<b>1,328,263</b>	<b>1,029,215</b>	<b>953,150</b>	<b>(7.39%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,323,344	1,460,293	1,143,328	(21.71%)
Supplies	6,663	6,500	6,500	-
Travel	23,243	30,000	25,000	(16.67%)
Contractual/Other Services	1,233,628	907,699	805,699	(11.24%)
Debt Service	-	-	-	-
Equipment, Furnishings	9,655	-	-	-
<b>Direct Cost Total</b>	<b>2,596,533</b>	<b>2,404,492</b>	<b>1,980,527</b>	<b>(17.63%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	10	10	9	(10.00%)
Part-Time	-	-	-	-
<b>Position Total</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>(10.00%)</b>

## Mayor Reconciliation from 2015 Revised Budget to 2016 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2015 Revised Budget</b>	2,404,492	9	-	-
<b>2015 One-Time Requirements</b>				
- Remove ONE-TIME - Mayoral transition - executive cashouts	(95,000)	-	-	-
- Remove ONE-TIME - Community grants additional funding	(65,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2016</b>				
- Salary and benefits adjustments	(221,965)	-	-	-
<b>2016 Continuation Level</b>	<b>2,022,527</b>	<b>9</b>	-	-
<b>2016 Proposed Budget Changes</b>				
- Reduction to travel budget	(5,000)	-	-	-
- Miscellaneous non-labor savings	(30,000)	-	-	-
- Reduction to Mayor's Community Grant Program (leaves \$730,500 in program)	(7,000)	-	-	-
<b>2016 Approved Budget</b>	<b>1,980,527</b>	<b>9</b>	-	-

## Mayor Division Summary

### Mayor

(Fund Center # 111500, 111300, 5109, 111100, 111179)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,323,344	1,460,293	1,143,328	(21.71%)
Supplies	6,663	6,500	6,500	-
Travel	23,243	30,000	25,000	(16.67%)
Contractual/Other Services	1,233,628	907,699	805,699	(11.24%)
Equipment, Furnishings	9,655	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,596,533</b>	<b>2,404,492</b>	<b>1,980,527</b>	<b>(17.63%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,596,533</b>	<b>2,404,492</b>	<b>1,980,527</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,267,983)	(1,375,277)	(1,027,377)	(25.30%)
<b>Function Cost Total</b>	<b>1,328,549</b>	<b>1,029,215</b>	<b>953,150</b>	<b>(7.39%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	287	-	-	-
<b>Program Generated Revenue Total</b>	<b>287</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>1,328,263</b>	<b>1,029,215</b>	<b>953,150</b>	<b>(7.39%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	10	10	9	(10.00%)
<b>Position Total</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>(10.00%)</b>

**Mayor**  
**Division Detail**  
**Mayor**

(Fund Center # 111500, 111300, 5109, 111100, 111179)

	2014 Actuals	2015 Revised	2016 Approved	16 v 15 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,323,344	1,460,293	1,143,328	(21.71%)
Supplies	6,663	6,500	6,500	-
Travel	23,243	30,000	25,000	(16.67%)
Contractual/Other Services	1,233,628	907,699	805,699	(11.24%)
Equipment, Furnishings	9,655	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,596,533</b>	<b>2,404,492</b>	<b>1,980,527</b>	<b>(17.63%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,596,533</b>	<b>2,404,492</b>	<b>1,980,527</b>	<b>(17.63%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,267,983)	(1,375,277)	(1,027,377)	(25.30%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	287	-	-	-
<b>Program Generated Revenue Total</b>	<b>287</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,596,533	2,404,492	1,980,527	(17.63%)
Charges by/to Other Departments Total	(1,267,983)	(1,375,277)	(1,027,377)	(25.30%)
Program Generated Revenue Total	(287)	-	-	-
<b>Net Cost Total</b>	<b>1,328,263</b>	<b>1,029,215</b>	<b>953,150</b>	<b>(7.39%)</b>

**Position Detail as Budgeted**

	2014 Revised		2015 Revised		2016 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Manager	1	-	-	-	-	-
Mayor	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant I	-	-	1	-	1	-
Special Admin Assistant II	6	-	6	-	5	-
<b>Position Detail as Budgeted Total</b>	<b>10</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>9</b>	<b>-</b>