

Office of the Mayor

Mayor

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 Proposed	16 v 15 % Chg
Direct Cost by Division				
Mayor	2,596,533	2,404,492	1,980,527	(17.63%)
Direct Cost Total	2,596,533	2,404,492	1,980,527	(17.63%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,267,983)	(1,375,277)	(1,027,377)	(25.30%)
Function Cost Total	1,328,549	1,029,215	953,150	(7.39%)
Program Generated Revenue	(287)	-	-	-
Net Cost Total	1,328,263	1,029,215	953,150	(7.39%)
Direct Cost by Category				
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	-	-	-
Direct Cost Total	2,596,533	2,404,492	1,980,527	(17.63%)
Position Summary as Budgeted				
Full-Time	10	10	9	(10.00%)
Part-Time	-	-	-	-
Position Total	10	10	9	(10.00%)

Mayor

Reconciliation from 2015 Revised Budget to 2016 Proposed Budget

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

Mayor Division Summary

Mayor

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
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	-	-	-
Manageable Direct Cost Total	2,596,533	2,404,492	1,980,527	(17.63%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,596,533	2,404,492	1,980,527	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,267,983)	(1,375,277)	(1,027,377)	(25.30%)
Function Cost Total	1,328,549	1,029,215	953,150	(7.39%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	287	-	-	-
Program Generated Revenue Total	287	-	-	-
Net Cost Total	1,328,263	1,029,215	953,150	(7.39%)
Position Summary as Budgeted				
Full-Time	10	10	9	(10.00%)
Position Total	10	10	9	(10.00%)

Mayor Division Detail

Mayor

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
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	-	-	-
Manageable Direct Cost Total	2,596,533	2,404,492	1,980,527	(17.63%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,596,533	2,404,492	1,980,527	(17.63%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,267,983)	(1,375,277)	(1,027,377)	(25.30%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	287	-	-	-
Program Generated Revenue Total	287	-	-	-
Net Cost				
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)	-	-	-
Net Cost Total	1,328,263	1,029,215	953,150	(7.39%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	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	-
Position Detail as Budgeted Total	10	-	10	-	9	-