

Office of the Mayor

Mayor

Office of Mayor

Description

The Office of Mayor services 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.

Office of the Mayor Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Office of the Mayor	1,251,620	2,182,539	2,179,399	<0.14%>
Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Intragovernmental Charges				
Charges by Other Departments	332,772	375,784	323,918	<13.80%>
Charges to Other Departments	(1,290,724)	(1,812,330)	(1,809,945)	<0.13%>
Function Cost Total	293,668	745,993	693,372	<7.05%>
Program Generated Revenue	(195)	-	-	
Net Cost Total	293,473	745,993	693,372	<7.05%>
Direct Cost by Category				
Personnel	1,010,217	993,634	1,081,529	8.85%
Supplies	5,958	6,500	6,500	-
Travel	19,302	17,000	17,000	-
Contractual/OtherServices	213,824	1,165,405	1,074,370	<7.81%>
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	2,318	-	-	-
Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Position Summary as Budgeted				
Full-Time	9	7	7	
Part-Time	-	1	1	
Position Total	9	8	8	

Office of the Mayor

Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	2,182,539	7	1	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	121,443	-	-	-
2011 Continuation Level	2,303,982	7	1	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash-out adjustment	(33,548)	-	-	-
- Reduce funding for professional services	(91,035)	-	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- None	-	-	-	-
2012 Approved Budget	2,179,399	7	1	-

Office of the Mayor Division Summary

Office of the Mayor

(Dept ID # 1111, 1113, 5109, 5118, 5123)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	1,010,217	993,634	1,081,529	8.85%
Supplies	5,958	6,500	6,500	-
Travel	19,302	17,000	17,000	-
Contractual/Other Services	213,824	1,165,405	1,074,370	<7.81%>
Equipment, Furnishings	2,318	-	-	
Manageable Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,251,620	2,182,539	2,179,399	<0.14%>
Revenue by Fund				
Fund 101 - Areawide General	195	-	-	
Revenue Total	195	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant II	1	-	-	-	-	-
Executive Manager	1	-	1	-	1	-
Intergovernment Affairs Director	-	-	1	-	-	-
Mayor	1	-	1	-	1	-
Program and Policy Director	-	-	-	1	-	1
Secretary To The Mayor	1	-	1	-	1	-
Senior Policy Advisor	1	-	-	-	-	-
Special Admin Assistant I	3	-	1	-	1	-
Special Admin Assistant II	1	-	2	-	3	-
Positions as Budgeted Total	9	-	7	1	7	1

Office of the Mayor**Division Detail****Office of the Mayor**

(Dept ID # 1111, 1113, 5109, 5118, 5123)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	652,638	644,012	695,568	8.01%
1201 - Overtime	1,543	-	-	-
1301 - Leave/Holiday Accruals	29,940	39,157	6,955	<82.24%>
1401 - Benefits	326,096	310,465	379,006	22.08%
Salaries and Benefits Total	1,010,217	993,634	1,081,529	8.85%
Supplies	5,958	6,500	6,500	-
Travel	19,302	17,000	17,000	-
Contractual/Other Services	213,824	1,165,405	1,074,370	<7.81%>
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Charges To Other Departments	(1,290,724)	(1,812,330)	(1,809,945)	<0.13%>
Program Generated Revenue				
9499 - Reimbursed Cost	70	-	-	-
9672 - Prior Yr Expense Recovery	109	-	-	-
9765 - Other Interest Income	16	-	-	-
Program Generated Revenue Total	195	-	-	-
Net Cost				
Manageable Direct Cost	1,251,620	2,182,539	2,179,399	<0.14%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	332,772	375,784	323,918	<13.80%>
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Program Generated Revenue	(195)	-	-	-
Net Cost Total	293,473	745,993	693,372	<7.05%>

Mayor
Operating Grant Funded Programs

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
Community Discussions (Miscellaneous Operating Grant - Restricted Contributions) - Donations from Rasmussen Foundation, Wells Fargo Foundation, First National Bank of Alaska, Northrim Bank for the community discussions.	111110G	81,000	45,600	35,400	-	-	-	-	Dec-12
Good News, Great Kids (Miscellaneous Operating Grant - Restricted Contributions) - Donation from AT&T Alascom to help defray costs of Good News, Great Kids! Program	11244G	10,000	3,653	6,347	-	-	-	-	Dec-12
Total Grant Funding			49,253	41,747	-	-	-	-	
Total Direct Costs				2,179,399		7	1	-	
Total Grant Funds and Direct Costs				2,221,146		7	1	-	

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