

Office of the Mayor

Mayor

Office of Mayor

Description

The Office of Mayor 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.

Office of the Mayor Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
Office of the Mayor	3,323,063	2,864,131	2,151,919	<24.87%>
Direct Cost Total	3,323,063	2,864,131	2,151,919	<24.87%>
Intragovernmental Charges				
Charges by/to Other Departments	(2,097,888)	(1,555,865)	(1,226,860)	<21.15%>
Function Cost Total	1,225,175	1,308,266	925,059	<29.29%>
Program Generated Revenue	(48,743)	-	-	
Net Cost Total	1,176,433	1,308,266	925,059	<29.29%>
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Direct Cost by Category				
Salaries and Benefits	1,364,697	1,430,125	1,368,220	<4.33%>
Supplies	9,608	6,500	6,500	-
Travel	43,044	20,000	30,000	50.00%
Contractual/Other Services	1,893,967	1,407,506	747,199	<46.91%>
Debt Service	-	-	-	-
Depreciation/Amortization	3,264	-	-	-
Equipment, Furnishings	8,484	-	-	-
Direct Cost Total	3,323,063	2,864,131	2,151,919	<24.87%>
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Position Summary as Budgeted				
Full-Time	10	10	10	
Part-Time	-	-	-	
Position Total	10	10	10	

2015 Approved position total will be 9 at 12/31/15
due to reduction of 1 full-time position, mid-year.

Office of the Mayor
Reconciliation from 2014 Revised Budget to 2015 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2014 Revised Budget	2,864,131	10	-	-
2014 One-Time Requirements				
- Remove ONE-TIME additional funding for community grants.	(100,000)	-	-	-
- Remove ONE-TIME funding for Centennial Fund.	(250,000)	-	-	-
- Remove ONE-TIME 2014 Youth Court contribution.	(205,000)	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments	(15,526)	-	-	-
2015 Continuation Level	2,293,605	10	-	-
2015 Proposed Budget Changes				
- Miscellaneous non-labor savings	(350,000)	-	-	-
- Reduce filled Senior Admin position at end of July, after the Centennial Celebration.	(63,030)	(1)	-	-
- Reduce fleet budget.	(307)	-	-	-
2015 S-1 Version Budget Changes				
- S-1: Add for Anchorage Youth Court.	205,000	-	-	-
- S-1: Add for travel.	10,000	-	-	-
- S-1: Add for advertising.	10,000	-	-	-
- S-1: Add for community council liaison.	30,000	-	-	-
- S-1: Executive raises - add 1.5%	16,651	-	-	-
2015 Approved Budget	2,151,919	9	-	-

Office of the Mayor Division Summary

Office of the Mayor

(Fund Center # 111179, 111100, 5123, 111300, 5118, 5109)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,364,697	1,430,125	1,368,220	<4.33%>
Supplies	9,608	6,500	6,500	-
Travel	43,044	20,000	30,000	50.00%
Contractual/Other Services	1,893,967	1,407,506	747,199	<46.91%>
Equipment, Furnishings	8,484	-	-	
Manageable Direct Cost Total	3,319,799	2,864,131	2,151,919	<24.87%>
Debt Service	-	-	-	
Depreciation/Amortization	3,264	-	-	
Direct Cost Total	3,323,063	2,864,131	2,151,919	<24.87%>
Revenue by Fund				
Fund 101000 - Areawide General	48,743	-	-	
Revenue Total	48,743	-	-	

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Manager	1	-	1	-	-	-
Mayor	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant I	-	-	-	-	1	-
Special Admin Assistant II	6	-	6	-	6	-
Positions as Budgeted Total	10	-	10	-	10	-

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Office of the Mayor
Division Detail
Office of the Mayor

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Debt Service	-	-	-	-
Depreciation/Amortization	3,264	-	-	-
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Intra-Governmental Charges				
Charges by/to Other Departments	(2,097,888)	(1,555,865)	(1,226,860)	<21.15%>
Program Generated Revenue				
408380 - Prior Yr Exp Recov	48,743	-	-	-
Program Generated Revenue Total	48,743	-	-	-
Net Cost				
Manageable Direct Cost	3,319,799	2,864,131	2,151,919	<24.87%>
Debt Service	-	-	-	-
Depreciation/Amortization	3,264	-	-	-
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