

# 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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
<b>Direct Cost by Division</b>				
Mayor	2,436,419	2,520,527	1,903,608	(24.48%)
<b>Direct Cost Total</b>	<b>2,436,419</b>	<b>2,520,527</b>	<b>1,903,608</b>	<b>(24.48%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,152,879)	(1,041,441)	(1,080,455)	3.75%
<b>Function Cost Total</b>	<b>1,283,539</b>	<b>1,479,086</b>	<b>823,153</b>	<b>(44.35%)</b>
<b>Net Cost Total</b>	<b>1,283,539</b>	<b>1,479,086</b>	<b>823,153</b>	<b>(44.35%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,306,050	1,143,328	1,191,701	4.23%
Supplies	8,137	6,500	5,872	(9.66%)
Travel	20,561	25,000	25,000	-
Contractual/Other Services	1,100,726	1,345,699	681,035	(49.39%)
Debt Service	-	-	-	-
Equipment, Furnishings	944	-	-	-
<b>Direct Cost Total</b>	<b>2,436,419</b>	<b>2,520,527</b>	<b>1,903,608</b>	<b>(24.48%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	10	9	9	-
Part-Time	-	-	-	-
<b>Position Total</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>-</b>

2015 Positions: end-of-year count is 9 due to Special Admin Assistant II being eliminated end of July 2015.

## Mayor Reconciliation from 2016 Revised Budget to 2017 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2016 Revised Budget</b>	2,520,527	9	-	-
<b>2016 One-Time Requirements</b>				
- REMOVE 2016 1Q - 1 TIME - Homelessness - Housing and homelessness initiative includes matching funds and support to infrastructure needs and outreach coordinator.	(425,000)			
- REMOVE 2016 1Q - Assembly Amendment #6 - Traini and Gray-Jackson - Provide Alaskan AIDS Assistance Association (Four As) with funding for its housing support program in Anchorage. Due to recent changes in federal Housing and Urban Development (HUD) program grant funding, Four As will lose \$75,000 that contributes to the housing support program. Without this funding, 13 HIV-positive clients are at risk of again becoming homeless.	(75,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2017</b>				
- Salary and benefits adjustments	48,373	-	-	-
<b>2017 Continuation Level</b>	<b>2,068,900</b>	<b>9</b>	<b>-</b>	<b>-</b>
<b>2017 One-Time Requirements</b>				
- Align fleet rental rates	2,917	-	-	-
<b>2017 Proposed Budget Changes</b>				
- Reduce Mayor's Community Grants for cost savings	(210,000)	-	-	-
- Cost savings	(37,581)	-	-	-
- Reduce fuel - align budget with current fuel costs	(533)	-	-	-
<b>2017 S Version Budget Changes</b>				
- Add back partial Community Grants funding	80,000	-	-	-
<b>2017 Assembly Amendments</b>				
- <u>Assembly Member Flynn, as amended by Assembly Member Weddleton</u> - Restore \$120,937 to the Library Department funded by specific reductions of 1.5958% to all departments' supply budgets except Police and Fire	(95)	-	-	-
<b>2017 Approved Budget</b>	<b>1,903,608</b>	<b>9</b>	<b>-</b>	<b>-</b>

## Mayor Division Summary

### Mayor

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

	2015 Actuals	2016 Revised	2017 Approved	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,306,050	1,143,328	1,191,701	4.23%
Supplies	8,137	6,500	5,872	(9.66%)
Travel	20,561	25,000	25,000	-
Contractual/Other Services	1,100,726	1,345,699	681,035	(49.39%)
Equipment, Furnishings	944	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,436,419</b>	<b>2,520,527</b>	<b>1,903,608</b>	<b>(24.48%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,436,419</b>	<b>2,520,527</b>	<b>1,903,608</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,152,879)	(1,041,441)	(1,080,455)	3.75%
<b>Function Cost Total</b>	<b>1,283,539</b>	<b>1,479,086</b>	<b>823,153</b>	<b>(44.35%)</b>
<b>Net Cost Total</b>	<b>1,283,539</b>	<b>1,479,086</b>	<b>823,153</b>	<b>(44.35%)</b>

#### Position Summary as Budgeted

Full-Time	10	9	9	-
<b>Position Total</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>-</b>

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

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

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Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,436,419</b>	<b>2,520,527</b>	<b>1,903,608</b>	<b>(24.48%)</b>
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<b>Net Cost</b>				
Direct Cost Total	2,436,419	2,520,527	1,903,608	(24.48%)
Charges by/to Other Departments Total	(1,152,879)	(1,041,441)	(1,080,455)	3.75%
<b>Net Cost Total</b>	<b>1,283,539</b>	<b>1,479,086</b>	<b>823,153</b>	<b>(44.35%)</b>

**Position Detail as Budgeted**

	2015 Revised		2016 Revised		2017 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
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	-	5	-	6	-
<b>Position Detail as Budgeted Total</b>	<b>10</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>-</b>

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