

Mayor

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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 Proposed	17 v 16 % Chg
Direct Cost by Division				
Mayor	2,436,419	2,520,527	1,823,703	(27.65%)
Direct Cost Total	2,436,419	2,520,527	1,823,703	(27.65%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,152,879)	(1,041,441)	(1,080,455)	3.75%
Function Cost Total	1,283,539	1,479,086	743,248	(49.75%)
Net Cost Total	1,283,539	1,479,086	743,248	(49.75%)
Direct Cost by Category				
Salaries and Benefits	1,306,050	1,143,328	1,191,701	4.23%
Supplies	8,137	6,500	5,967	(8.20%)
Travel	20,561	25,000	25,000	-
Contractual/Other Services	1,100,726	1,345,699	601,035	(55.34%)
Debt Service	-	-	-	-
Equipment, Furnishings	944	-	-	-
Direct Cost Total	2,436,419	2,520,527	1,823,703	(27.65%)
Position Summary as Budgeted				
Full-Time	10	9	9	-
Part-Time	-	-	-	-
Position Total	10	9	9	-

Mayor

Reconciliation from 2016 Revised Budget to 2017 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	2,520,527	9	-	-
2016 One-Time Requirements				
- REMOVE 2016 1Q - ONE TIME - line item decrease for PCN 5694 for net-zero change	6,418	-	-	-
- 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)	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	41,955	-	-	-
2017 Continuation Level	2,068,900	9	-	-
2017 One-Time Requirements				
- Reduction in fleet rental rates	2,917	-	-	-
2017 Proposed Budget Changes				
- Reduce Mayor's Community Grants for cost savings.	(210,000)	-	-	-
- 2017 Proposed budget cost savings.	(37,581)	-	-	-
- Reduce fuel - align budget with current fuel costs	(533)	-	-	-
2017 Proposed Budget	1,823,703	9	-	-

Mayor Division Summary

Mayor

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

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Manageable Direct Cost Total	2,436,419	2,520,527	1,823,703	(27.65%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	2,436,419	2,520,527	1,823,703	-
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Mayor Division Detail

Mayor

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

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Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	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	-
Position Detail as Budgeted Total	10	-	9	-	9	-