

# 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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Division</b>				
Mayor	2,475,888	1,897,839	1,800,413	(5.13%)
<b>Direct Cost Total</b>	<b>2,475,888</b>	<b>1,897,839</b>	<b>1,800,413</b>	<b>(5.13%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(787,473)	(1,059,966)	(962,990)	(9.15%)
<b>Function Cost Total</b>	<b>1,688,416</b>	<b>837,873</b>	<b>837,423</b>	<b>(0.05%)</b>
Program Generated Revenue	(35,264)	-	-	-
<b>Net Cost Total</b>	<b>1,653,152</b>	<b>837,873</b>	<b>837,423</b>	<b>(0.05%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,139,271	1,191,701	1,108,131	(7.01%)
Supplies	3,412	5,872	5,872	-
Travel	15,761	25,000	17,000	(32.00%)
Contractual/Other Services	1,312,535	675,266	669,410	(0.87%)
Debt Service	-	-	-	-
Equipment, Furnishings	4,909	-	-	-
<b>Direct Cost Total</b>	<b>2,475,888</b>	<b>1,897,839</b>	<b>1,800,413</b>	<b>(5.13%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	9	9	8	(11.11%)
Part-Time	-	-	-	-
<b>Position Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(11.11%)</b>

## Mayor Reconciliation from 2017 Revised Budget to 2018 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2017 Revised Budget</b>	1,897,839	9	-	-
<b>2017 One-Time Requirements</b>				
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	(2,917)	-	-	-
<b>Changes in Existing Programs/Funding for 2018</b>				
- Salary and benefits adjustments	52,113	-	-	-
- Fleet rental rates	5,061	-	-	-
<b>2018 Continuation Level</b>	<b>1,952,096</b>	<b>9</b>	-	-
<b>2018 Proposed Budget Changes</b>				
- Pause cost-of-living increase for Executive employees	(11,445)	-	-	-
- Eliminate one (1) full-time Special Administrative Assistant position	(124,238)	(1)	-	-
- Reduce non-labor including travel, professional services, advertising, and dues	(16,000)	-	-	-
<b>2018 Proposed Budget</b>	<b>1,800,413</b>	<b>8</b>	-	-

## Mayor Division Summary

### Mayor

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,139,271	1,191,701	1,108,131	(7.01%)
Supplies	3,412	5,872	5,872	-
Travel	15,761	25,000	17,000	(32.00%)
Contractual/Other Services	1,312,535	675,266	669,410	(0.87%)
Equipment, Furnishings	4,909	-	-	-
<b>Manageable Direct Cost Total</b>	<b>2,475,888</b>	<b>1,897,839</b>	<b>1,800,413</b>	<b>(5.13%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>2,475,888</b>	<b>1,897,839</b>	<b>1,800,413</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(787,473)	(1,059,966)	(962,990)	(9.15%)
<b>Function Cost Total</b>	<b>1,688,416</b>	<b>837,873</b>	<b>837,423</b>	<b>(0.05%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	35,264	-	-	-
<b>Program Generated Revenue Total</b>	<b>35,264</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>1,653,152</b>	<b>837,873</b>	<b>837,423</b>	<b>(0.05%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	9	9	8	(11.11%)
<b>Position Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>(11.11%)</b>

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

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
<b>Direct Cost by Category</b>				
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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>2,475,888</b>	<b>1,897,839</b>	<b>1,800,413</b>	<b>(5.13%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(787,473)	(1,059,966)	(962,990)	(9.15%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	35,000	-	-	-
408580 - Miscellaneous Revenues	264	-	-	-
<b>Program Generated Revenue Total</b>	<b>35,264</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	2,475,888	1,897,839	1,800,413	(5.13%)
Charges by/to Other Departments Total	(787,473)	(1,059,966)	(962,990)	(9.15%)
Program Generated Revenue Total	(35,264)	-	-	-
<b>Net Cost Total</b>	<b>1,653,152</b>	<b>837,873</b>	<b>837,423</b>	<b>(0.05%)</b>

**Position Detail as Budgeted**

	2016 Revised		2017 Revised		2018 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	-	-	-	-	-
Special Admin Assistant II	5	-	6	-	5	-
<b>Position Detail as Budgeted Total</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>8</b>	<b>-</b>