Municipality of Anchorage

Office of the Mayor

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Division				
Office of the Mayor	1,858,755	2,408,338	2,739,853	13.77%
Direct Cost Total	**1,858,755**	**2,408,338**	**2,739,853**	**13.77%**
Intragovernmental Charges				
Charges by Other Departments	359,733	310,162	687,509	121.66%
Charges to Other Departments	(1,305,234)	(2,038,150)	(2,272,719)	11.51%
Function Cost Total	**913,254**	**680,350**	**1,154,644**	**69.71%**
Program Generated Revenue	(9,069)	-	(405,000)	
Net Cost Total	**904,186**	**680,350**	**749,644**	**10.18%**
Direct Cost by Category				
Personnel	939,113	1,210,468	1,380,847	14.08%
Supplies	7,543	6,500	6,500	-
Travel	18,745	17,000	20,000	17.65%
Contractual/OtherServices	892,535	1,174,370	1,332,506	13.47%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	819	-	-	-
Direct Cost Total	**1,858,755**	**2,408,338**	**2,739,853**	**13.77%**
Position Summary as Budgeted				
Full-Time	7	8	9	
Part-Time	1	1	1	
Position Total	**8**	**9**	**10**	

Mayor
Reconciliation from 2012 Revised Budget to 2013 Approved Budget

	Direct Costs	Positions FT	PT	T
2012 Revised Budget	2,408,338	8	1	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	58,494	-	-	-
- Support for Anchorage Centennial Celebration - bring in-house instead of contractual.	37,446	1	-	-
- Reverse allocation to Mayor Department for Program and Policy Director.	(25,561)	-	-	-
2013 Continuation Level	**2,478,717**	**9**	**1**	**-**
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2013 Proposed Budget Changes				
- Non-Labor - Reduce non-labor with minimal impact to public.	(75,500)	-	-	-
- Donations to Non-Profits - Reduce donations to non-profits.	(68,500)	-	-	-
- Alignment of budget to 2013 fleet rate schedule.	136	-	-	-
2013 S Revisions and Amendments				
- Making a Difference/Youth Court - Fund MOA contribution to the program within Mayor's Community Grant Program.	205,000	-	-	-
- Commissioning of USS Anchorage.	200,000	-	-	-
2013 Approved Budget	**2,739,853**	**9**	**1**	**-**

Office of the Mayor
Division Summary
Office of the Mayor

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	939,113	1,210,468	1,380,847	14.08%
Supplies	7,543	6,500	6,500	-
Travel	18,745	17,000	20,000	17.65%
Contractual/Other Services	892,535	1,174,370	1,332,506	13.47%
Equipment, Furnishings	819	-	-	
Manageable Direct Cost Total	**1,858,755**	**2,408,338**	**2,739,853**	**13.77%**
Debt Service, Depreciation	-	-	-	
Direct Cost Total	**1,858,755**	**2,408,338**	**2,739,853**	**13.77%**
Revenue by Fund				
Fund 101 - Areawide General	9,069	-	405,000	
Revenue Total	**9,069**	**-**	**405,000**	

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Manager	1	-	1	-	1	-
Intergovernment Affairs Director	1	-	-	-	-	-
Mayor	1	-	1	-	1	-
Program & Policy Director	-	1	-	1	-	1
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant II	3	-	5	-	6	-
Positions as Budgeted Total	**7**	**1**	**8**	**1**	**9**	**1**

Office of the Mayor
Division Detail
Office of the Mayor

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

	2011 Actuals	2012 Revised	2013 Approved	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	594,861	777,894	883,785	13.61%
1301 - Leave/Holiday Accruals	25,490	7,779	8,838	13.62%
1401 - Benefits	318,762	424,795	488,224	14.93%
Salaries and Benefits Total	**939,113**	**1,210,468**	**1,380,847**	**14.08%**
Supplies	7,543	6,500	6,500	-
Travel	18,745	17,000	20,000	17.65%
Contractual/Other Services	892,535	1,174,370	1,332,506	13.47%
Equipment, Furnishings	819	-	-	-
Manageable Direct Cost Total	**1,858,755**	**2,408,338**	**2,739,853**	**13.77%**
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	**1,858,755**	**2,408,338**	**2,739,853**	**13.77%**
Intra-Governmental Charges				
Charges By Other Departments	359,733	310,162	687,509	121.66%
Charges to Other Departments	(1,305,234)	(2,038,150)	(2,272,719)	11.51%
Program Generated Revenue				
9601 - Contributions Other Funds	-	-	405,000	-
9672 - Prior Yr Expense Recovery	9,069	-	-	-
Program Generated Revenue Total	**9,069**	**-**	**405,000**	**-**
Net Cost				
Manageable Direct Cost	1,858,755	2,408,338	2,739,853	13.77%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	359,733	310,162	687,509	121.66%
Charges to Other Departments	(1,305,234)	(2,038,150)	(2,272,719)	11.51%
Program Generated Revenue	(9,069)	-	(405,000)	-
Net Cost Total	**904,186**	**680,350**	**749,644**	**10.18%**

Mayor
Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel FT	Personnel PT	Personnel T	Grant Expiration
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	91,000	88,774	2,226	-	-	-	-	Dec-13
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	7,903	2,097	-	-	-	-	Dec-13
Total Grant and Alternative Operating Funding for Department			**96,676**	**4,324**	**-**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**2,739,853**		**9**	**1**	**-**	
Total Operating Budget for Department				**2,744,177**		**9**	**1**	**-**	