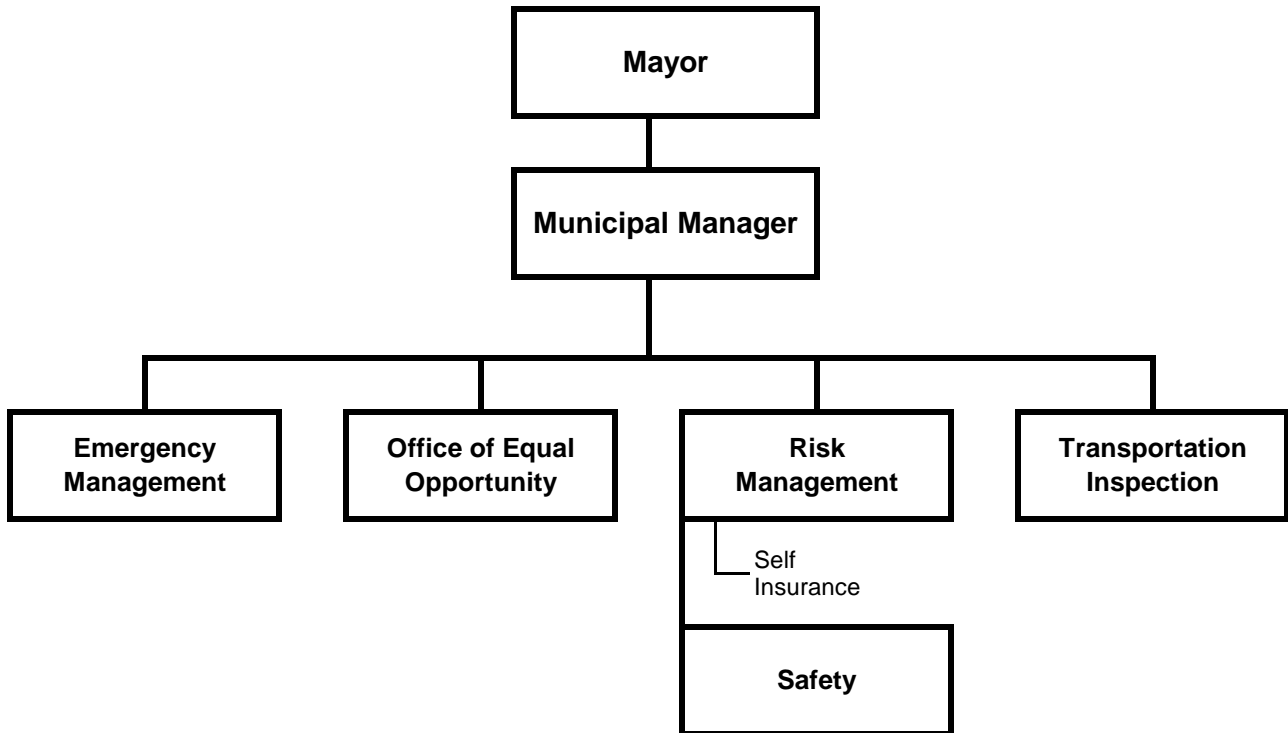


Municipal Manager



Municipal Manager

Description

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

Divisions

- Emergency Management: Ensuring the Municipality is prepared for all potential emergencies and disasters; administer disaster mitigation, recovery projects, and funding.
- Equal Opportunity: Ensuring that contractors with the Municipality are in compliance with Federal, State and local statutes, ordinances, and regulations concerning equal employment opportunity.
- Risk Management: Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- Safety: Consists of both full time and collateral duty safety officers employed within the Municipality. Full time safety officers manage safety programs at the larger departments such as APD, AFD, AWWU & ML&P. Collateral duty safety officers are employees that typically hold other positions and also manage safety responsibilities within their department.
 - Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
 - Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
 - Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
 - Maintain active engagement of management and employees in growing and developing our Culture of Safety.
 - Assist each other in resolving safety and health issues through networking, research and working synergistically across all departments
- Transportation Inspection: Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  A Safe Place to Call Home

Emergency Management Division

- Improve MOA's emergency preparedness by completing revisions to the Emergency Operations Plan

Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers

Vision:  Exemplary Municipal Operations

Municipal Manager Department - Risk Management Division

- Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers' compensation, auto liability and general liability exposures

Municipal Manager Department Summary

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Division				
MM Emergency Management	1,333,672	1,623,510	1,512,615	<6.83%>
MM Municipal Manager	9,877,787	10,156,135	10,610,466	4.47%
MM Office of Equal Opportunity	182,203	238,474	221,174	<7.25%>
MM Risk Management	11,353,449	10,910,068	10,711,775	<1.82%>
MM Transportation Inspection	243,072	438,070	431,965	<1.39%>
Direct Cost Total	22,990,183	23,366,257	23,487,994	0.52%
Intragovernmental Charges				
Charges by/to Other Departments	(16,472,147)	(11,396,757)	(11,104,227)	<2.57%>
Function Cost Total	6,518,036	11,969,500	12,383,767	3.46%
Program Generated Revenue	(2,829,364)	(1,531,702)	(1,715,745)	12.02%
Net Cost Total	3,688,672	10,437,798	10,668,022	2.21%
Direct Cost by Category				
Salaries and Benefits	2,013,224	2,523,666	2,537,426	0.55%
Supplies	22,997	41,881	51,881	23.88%
Travel	8,236	16,128	16,128	-
Contractual/Other Services	19,102,858	18,772,067	18,975,852	1.09%
Debt Service	1,811,292	2,002,015	1,886,207	<5.78%>
Equipment, Furnishings	31,575	10,500	20,500	95.24%
Direct Cost Total	22,990,183	23,366,257	23,487,994	0.52%
Position Summary as Budgeted				
Full-Time	19	21	21	
Part-Time	2	1	1	
Position Total	21	22	22	

Municipal Manager Reconciliation from 2014 Revised Budget to 2015 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2014 Revised Budget	23,366,257	21	1	-
2014 One-Time Requirements				
- <u>Transportation Inspection</u> - Remove ONE-TIME funding for vehicle purchase for Senior Code Enforcement Officer.	(25,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	(115,283)	-	-	-
- Anchorage Center for the Performing Arts Fund (301)	(525)	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments	53,693	-	-	-
- Contractual - Anchorage Center for the Performing Arts	49,680	-	-	-
- Contractual - Museum	174,144	-	-	-
- Contractual - Hotel / Motel Tax based on revenue projection.	219,776	-	-	-
2015 Continuation Level	23,722,742	21	1	-
2015 Proposed Budget Changes				
- <u>Emergency Management</u> - Increase operating supplies and maintenance & equipment to purchase public safety supplies for emergency sheltering and special needs and to upgrade and replace aged and worn-out equipment in the Emergency Operations Center.	20,000	-	-	-
- <u>Emergency Management</u> - Change allocation of Senior Office Associate position to 23% funded by Local Emergency Planning Committee grant - no service impact, position will remain full-time.	(19,930)	-	-	-
- <u>Office of Equal Opportunity</u> - Reduce salaries and benefits for Special Admin Assistant position.	(20,003)	-	-	-
- <u>Risk Management</u> - reduce insurance premiums budget in General Liability and Workers' Comp Fund (602).	(214,367)	-	-	-
- Reduce fleet budget.	(448)	-	-	-
2015 Proposed Budget	23,487,994	21	1	-

**Municipal Manager
Division Summary
MM Emergency Management
(Fund Center # 124279, 124200)**

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	405,172	508,434	490,141	<3.60%>
Supplies	4,546	3,360	13,360	297.62%
Travel	360	3,670	3,670	-
Contractual/Other Services	34,544	22,203	24,424	10.00%
Equipment, Furnishings	2,481	9,000	19,000	111.11%
Manageable Direct Cost Total	447,103	546,667	550,595	0.72%
Debt Service	886,569	1,076,843	962,020	<10.66%>
Direct Cost Total	1,333,672	1,623,510	1,512,615	<6.83%>

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Program & Policy Director	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	-	-
Special Admin Assistant II	-	1	-	1	1	1
Positions as Budgeted Total	4	1	4	1	4	1

Municipal Manager
Division Detail
MM Emergency Management
(Fund Center # 124279, 124200)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	405,172	508,434	490,141	<3.60%>
Supplies	4,546	3,360	13,360	297.62%
Travel	360	3,670	3,670	-
Contractual/Other Services	34,544	22,203	24,424	10.00%
Equipment, Furnishings	2,481	9,000	19,000	111.11%
Manageable Direct Cost Total	447,103	546,667	550,595	0.72%
Debt Service	886,569	1,076,843	962,020	<10.66%>
Direct Cost Total	1,333,672	1,623,510	1,512,615	<6.83%>
Intra-Governmental Charges				
Charges by/to Other Departments	(1,330,276)	(1,623,511)	(1,508,865)	<7.06%>
Net Cost				
Manageable Direct Cost	447,103	546,667	550,595	0.72%
Debt Service	886,569	1,076,843	962,020	<10.66%>
Charges by/to Other Departments	(1,330,276)	(1,623,511)	(1,508,865)	<7.06%>
Net Cost Total	3,396	(1)	3,750	<414859.59%>

**Municipal Manager
Division Summary
MM Municipal Manager**

(Fund Center # 121035, 121036, 121037, 121000, 121079, 5105, 121032, 121033, 121031, 121030,...)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	517,961	517,835	529,858	2.32%
Supplies	5,951	8,510	8,510	-
Travel	3,518	7,303	7,303	-
Contractual/Other Services	8,424,718	8,697,315	9,140,608	5.10%
Equipment, Furnishings	915	-	-	
Manageable Direct Cost Total	8,953,064	9,230,963	9,686,279	4.93%
Debt Service	924,723	925,172	924,187	<0.11%>
Direct Cost Total	9,877,787	10,156,135	10,610,466	4.47%
Revenue by Fund				
Fund 101000 - Areawide General	368,105	338,114	338,115	-
Fund 301000 - ACPA Surcharge Revenue Bond	417,740	339,813	339,288	<0.15%>
Revenue Total	785,845	677,927	677,403	<0.08%>

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	2	-
Positions as Budgeted Total	4	-	4	-	4	-

**Municipal Manager
Division Detail
MM Municipal Manager**

(Fund Center # 121035, 121036, 121037, 121000, 121079, 5105, 121032, 121033, 121031, 121030,...)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	517,961	517,835	529,858	2.32%
Supplies	5,951	8,510	8,510	-
Travel	3,518	7,303	7,303	-
Contractual/Other Services	8,424,718	8,697,315	9,140,608	5.10%
Equipment, Furnishings	915	-	-	-
Manageable Direct Cost Total	8,953,064	9,230,963	9,686,279	4.93%
Debt Service	924,723	925,172	924,187	<0.11%>
Direct Cost Total	9,877,787	10,156,135	10,610,466	4.47%
Intra-Governmental Charges				
Charges by/to Other Departments	(47,767)	(19,254)	(31,696)	64.62%
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	73,124	70,944	70,945	-
406290 - RecCntr Rntls&Activs	86,826	70,000	70,000	-
406580 - Copier Fees	60	-	-	-
406620 - Reimbursed Cost-ER	-	15,170	15,170	-
406625 - Rmb Cost-NonGrntFund	800	-	-	-
408380 - Prior Yr Exp Recov	21,488	-	-	-
408430 - Amusement Surcharge	145,510	182,000	182,000	-
408440 - ACPA Loan Surcharge	418,683	339,813	339,288	<0.15%>
440010 - GCP CshPool ST-Int	3,415	-	-	-
440080 - UnRlzd Gns&Lss Invs	(4,358)	-	-	-
450010 - Contr Other Funds	40,298	-	-	-
Program Generated Revenue Total	785,845	677,927	677,403	<0.08%>
Net Cost				
Manageable Direct Cost	8,953,064	9,230,963	9,686,279	4.93%
Debt Service	924,723	925,172	924,187	<0.11%>
Charges by/to Other Departments	(47,767)	(19,254)	(31,696)	64.62%
Program Generated Revenue	(785,845)	(677,927)	(677,403)	<0.08%>
Net Cost Total	9,044,174	9,458,954	9,901,367	4.68%

Municipal Manager Division Summary

MM Office of Equal Opportunity

(Fund Center # 113279, 113200, 113271, 113272)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	174,797	225,494	208,194	<7.67%>
Supplies	1,621	350	350	-
Travel	1,449	3,000	3,000	-
Contractual/Other Services	1,729	8,130	8,130	-
Equipment, Furnishings	2,608	1,500	1,500	-
Manageable Direct Cost Total	182,203	238,474	221,174	<7.25%>
Debt Service	-	-	-	
Direct Cost Total	182,203	238,474	221,174	<7.25%>

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Mgr, Off Of Equal Employ Opp	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Municipal Manager**Division Detail****MM Office of Equal Opportunity**

(Fund Center # 113279, 113200, 113271, 113272)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	174,797	225,494	208,194	<7.67%>
Supplies	1,621	350	350	-
Travel	1,449	3,000	3,000	-
Contractual/Other Services	1,729	8,130	8,130	-
Equipment, Furnishings	2,608	1,500	1,500	-
Manageable Direct Cost Total	182,203	238,474	221,174	<7.25%>
Debt Service	-	-	-	-
Direct Cost Total	182,203	238,474	221,174	<7.25%>
Intra-Governmental Charges				
Charges by/to Other Departments	(182,492)	(238,474)	(221,174)	<7.25%>
Net Cost				
Manageable Direct Cost	182,203	238,474	221,174	<7.25%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(182,492)	(238,474)	(221,174)	<7.25%>
Net Cost Total	(290)	-	-	206.21%

**Municipal Manager
Division Summary
MM Risk Management**

(Fund Center # 124800, 124900, 124700, 124979)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	692,651	896,270	912,394	1.80%
Supplies	8,331	11,921	11,921	-
Travel	2,908	2,155	2,155	-
Contractual/Other Services	10,635,322	9,999,722	9,785,305	<2.14%>
Equipment, Furnishings	14,237	-	-	
Manageable Direct Cost Total	11,353,449	10,910,068	10,711,775	<1.82%>
Debt Service	-	-	-	
Direct Cost Total	11,353,449	10,910,068	10,711,775	<1.82%>
Revenue by Fund				
Fund 101000 - Areawide General	12,160	-	-	
Fund 602000 - General Liability & Workers Comp	690,518	303,870	206,267	<32.12%>
Revenue Total	702,679	303,870	206,267	<32.12%>

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Administrator I	1	-	1	-	1	-
Claims Administrator II	1	-	1	-	-	-
New position 1	1	-	-	-	-	-
new position 2	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Senior Office Associate	-	-	1	-	1	-
Special Admin Assistant II	1	-	2	-	3	-
Positions as Budgeted Total	7	-	7	-	7	-

Municipal Manager
Division Detail
MM Risk Management

(Fund Center # 124800, 124900, 124700, 124979)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	692,651	896,270	912,394	1.80%
Supplies	8,331	11,921	11,921	-
Travel	2,908	2,155	2,155	-
Contractual/Other Services	10,635,322	9,999,722	9,785,305	<2.14%>
Equipment, Furnishings	14,237	-	-	-
Manageable Direct Cost Total	11,353,449	10,910,068	10,711,775	<1.82%>
Debt Service	-	-	-	-
Direct Cost Total	11,353,449	10,910,068	10,711,775	<1.82%>
Intra-Governmental Charges				
Charges by/to Other Departments	(14,980,545)	(9,607,554)	(9,438,802)	<1.76%>
Program Generated Revenue				
406625 - Rmb Cost-NonGrntFund	12,160	-	-	-
408380 - Prior Yr Exp Recov	30,154	-	-	-
408390 - Insurance Recoveries	565,740	-	-	-
408400 - CrimiRle8CollctCosts	540	-	-	-
440010 - GCP CshPool ST-Int	120,930	278,519	180,916	<35.04%>
440040 - Other Short Term Int	85,395	25,351	25,351	-
440080 - UnRlzd Gns&Lss Invs	(112,240)	-	-	-
Program Generated Revenue Total	702,679	303,870	206,267	<32.12%>
Net Cost				
Manageable Direct Cost	11,353,449	10,910,068	10,711,775	<1.82%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(14,980,545)	(9,607,554)	(9,438,802)	<1.76%>
Program Generated Revenue	(702,679)	(303,870)	(206,267)	<32.12%>
Net Cost Total	(4,329,775)	998,644	1,066,706	6.82%

**Municipal Manager
Division Summary
MM Transportation Inspection
(Fund Center # 124600)**

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	222,643	375,633	396,840	5.65%
Supplies	2,549	17,740	17,740	-
Travel	-	-	-	
Contractual/Other Services	6,545	44,697	17,385	<61.10%>
Equipment, Furnishings	11,335	-	-	
Manageable Direct Cost Total	243,072	438,070	431,965	<1.39%>
Debt Service	-	-	-	
Direct Cost Total	243,072	438,070	431,965	<1.39%>
Revenue by Fund				
Fund 101000 - Areawide General	1,340,840	549,905	832,075	51.31%
Revenue Total	1,340,840	549,905	832,075	51.31%

Positions as Budgeted

	2013 Revised		2014 Revised		2015 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	2	-	2	-
Transportation Insp Mgr	1	-	1	-	1	-
Positions as Budgeted Total	2	1	4	-	4	-

Municipal Manager
Division Detail
MM Transportation Inspection
(Fund Center # 124600)

	2013 Actuals	2014 Revised	2015 Proposed	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	222,643	375,633	396,840	5.65%
Supplies	2,549	17,740	17,740	-
Travel	-	-	-	-
Contractual/Other Services	6,545	44,697	17,385	<61.10%>
Equipment, Furnishings	11,335	-	-	-
Manageable Direct Cost Total	243,072	438,070	431,965	<1.39%>
Debt Service	-	-	-	-
Direct Cost Total	243,072	438,070	431,965	<1.39%>
Intra-Governmental Charges				
Charges by/to Other Departments	68,935	92,036	96,310	4.64%
Program Generated Revenue				
404020 - Taxi Cab Permits	1,293,478	440,353	795,575	80.67%
404040 - Chau Lisc Biannual	19,645	16,000	16,000	-
404050 - Taxicab Permit Rev	14,305	88,052	15,000	<82.96%>
404070 - Chau Appeal/Loss	105	500	500	-
407050 - Oth Fines & Forf	13,311	5,000	5,000	-
408550 - Cash Over & Short	(4)	-	-	-
Program Generated Revenue Total	1,340,840	549,905	832,075	51.31%
Net Cost				
Manageable Direct Cost	243,072	438,070	431,965	<1.39%>
Debt Service	-	-	-	-
Charges by/to Other Departments	68,935	92,036	96,310	4.64%
Program Generated Revenue	(1,340,840)	(549,905)	(832,075)	51.31%
Net Cost Total	(1,028,833)	(19,799)	(303,800)	1434.39%

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2014 Emergency Management Performance Grant									
(State Grant - Revenue Pass Thru)	124200	125,000	62,500	62,500	-	-	-	-	Jun-15
Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards									
2015 Local Emergency Planning Committee									
(State Grant - Direct)	124200	22,983	2,000	20,983	-	-	-	-	Jun-15
Provides partial funding for the operational requirements of the LEPC.									
2013 State Homeland Security Program									
(State Grant - Revenue Pass Thru)	124200	314,041	296,541	17,500	-	-	-	-	Mar-15
Funds Equipment and Training for the OEM, APD and AFD	352000								
	484300								
2014 State Homeland Security Program									
(State Grant - Revenue Pass Thru)	124200	TBD	-	-	-	-	-	-	Mar-16
Funds Equipment and Training for the OEM, APD, IT and AFD	484300								
	352000								
Total Grant and Alternative Operating Funding for		462,024	361,041	100,983	-	-	-	-	
Total General Government Operating Direct Cost for Department				23,487,994		21	1	-	
Total Operating Budget for Department				23,588,977		21	1	-	

Anchorage: Performance. Value. Results

Municipal Manager

Anchorage: Performance. Value. Results

Mission

Provide day-to-day oversight of operations and administration of the Municipality.

Core Services

- Direct day-to-day municipal department operations providing the following types of services/functions: public safety, risk management, emergency management, health and human services, equal opportunity, transportation, public infrastructure improvement, cultural and recreational services, public land, facility and vehicle management, development services, public utilities, and enterprise activities.
- Implement policy according to Municipal code and Mayor's priorities.
- Respond to public concerns and liaise with Assembly.
- Solve problems.

Accomplishment Goals

- Improve organization efficiency and effectiveness by improving process and procedures.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Number of supervised departments and divisions meeting performance goals, year over year increases. Goal: 90% of goals met.

Supervised Departments Meeting Performance Goals						
Rating Period	2010	2011*	2012*	2013*	2014 Q1	2014 Q2
Goals Met	64%	86%	84.33%	89%	83%	84.30%
Goals Unmet	9%	8%	10.33%	10%	14%	14.90%
Not Applicable	27%	6%	5.33%	1%	3%	0.80%

Not Applicable may include the following reasons: data unavailable, tracking to be implemented at a later date, statistical calculation found to be flawed, etc. *Based on data received.

Office of Emergency Management Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Protect life and property and to ensure the safety, health and welfare of the citizens of Anchorage.

Direct Services

- Lead agency for the MOA's emergency preparedness and planning activities.
- Provide community education and public outreach programs to help citizens prepare for emergencies and disasters.

Accomplishment Goals

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #2: Increase individual and community preparedness activities or training events and participation by 5% annually.

Individual and Community Preparedness				
2014	Q1	Q2	Q3	Q4
Activities	32	18		
Attendance	1436	961		
2013	Q1	Q2	Q3	Q4
Activities	20	15	18	15
Attendance	132	1657	51548	246
<i>Activities Change</i>	60.0%	20.0%		
<i>Attendance Change</i>	987.9%	-42.0%		

**Office of Equal Opportunity Division
Municipal Manager**

Anchorage: Performance. Value. Results.

Purpose

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

Direct Services

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Contract Compliance
- Disadvantage Business Enterprise Program (DBE)

Accomplishment Goals

- Reduce the number of complaints that charge discriminatory practices through a pro-active training program.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #3: Increase employee equal opportunity training classes and participation by 5% annually.

Employee Equal Opportunity Compliance Training				
2014	Q1	Q2	Q3	Q4
Training Sessions	1	1		
Attendance	21	15		
2013	Q1	Q2	Q3	Q4
Training Sessions	1	0	0	1
Attendance	20	0	0	9
<i>Training Change</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>1.0%</i>
<i>Attendance Change</i>	<i>5.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>9.0%</i>
2012	Q1	Q2	Q3	Q4
Training Sessions	3	8	5	0
Attendance	18	74	53	0
<i>Training Change</i>	<i>-100.0%</i>	<i>-100.0%</i>	<i>-100.0%</i>	<i>1.0%</i>
<i>Attendance Change</i>	<i>-99.7%</i>	<i>-100.0%</i>	<i>-100.0%</i>	<i>9.0%</i>
<i>Attendance Change</i>	<i>-99.7%</i>	<i>-100.0%</i>	<i>-100.0%</i>	<i>9.0%</i>

2014 (0% of complaints resulted in substantiated findings of discrimination)

Risk Management Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Minimize the financial impact and loss of “Human resources”, from known and unknown events and accidents.

Core Services

- Process auto liability, general liability and workers’ compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney’s office
- Review all permits, contracts and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability (AL), general liability (GL), workers’ compensation (WC) and property coverage

Accomplishment Goals

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP)
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

Performance Measures:

Progress in achieving goals will be measured by:

Measure #4: Length of time for Departmental reporting Worker’s Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.

2014	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*120/56 47%	*105/34 32%		

*# of reports received / # of reports received late

2013	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*116/67 58%	*93/44 47%	*117/67 57%	*137/67 49%

*# of reports received / # of reports received late

Transportation Inspection Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

Ensure regulated vehicle service to the public is safe, reliable, clean, and service-oriented by administering and enforcing Title 11 of the Anchorage Municipal Code.

Core Services

- Issue chauffeur licenses
- Issue permits for regulated vehicles and dispatch companies
- Inspect regulated vehicles and chauffeurs for ordinance compliance
- Investigate complaints and allegations of wrongdoing

Accomplishment Goals

- Protect the safety and welfare of the regulated vehicle customers
- Promote a service-oriented ethic within the regulated vehicle industry

Performance Measures

Progress in achieving goals will be measured by:

Measure #5: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2011	75.68%
2012	81.7%
2013	73.27%
2014 Q1	95.08%
2014 Q2	95.65%

Measure #6: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2011	2129	1487	
2012	1874	1276	-14.19%
2013	1591	716	-43.89%
2014 Q1	432	194	2.58%
2014 Q2	473	213	8.92%