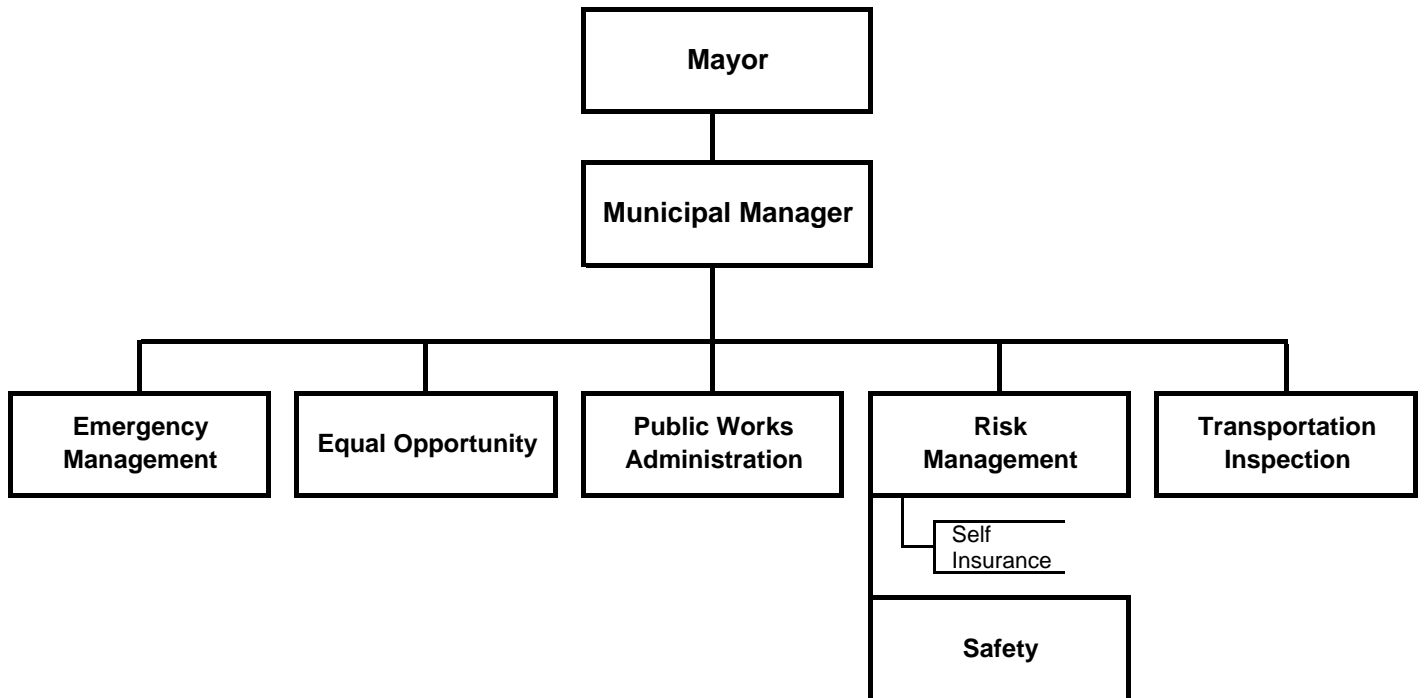


Municipal Manager



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:** Provides an orderly means for planning to meet emergencies threatening life or property. (AMC 3.80) **Emergency Operations Center:** when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015)
- **Equal Opportunity:**
 - Implement and administer federally mandated DBE Program and Contract Compliance regulations and ensure that contractors with the Municipality are in compliance with Federal, State and local statutes, ordinances, and regulations concerning equal employment opportunity.
 - Investigate Title VII complaints within the municipal workforce.
 - Provide training to municipal employees on unlawful discrimination and harassment.
 - Promote diversity and equal 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 Mission:



Public Safety – Improve public safety and strengthen Anchorage neighborhoods

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

Municipal Manager Department

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

Municipal Manager Department - Risk Management Division

- 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.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.



Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community

Municipal Manager Department – Office of Emergency Management Division

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

Municipal Manager Department – Office of Equal Opportunity Division

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

Municipal Manager Department Summary

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Division				
MM Emergency Management	1,524,954	1,525,743	1,426,364	(6.51%)
MM Municipal Manager	529,513	662,454	354,495	(46.49%)
MM Office of Equal Opportunity	164,511	243,901	197,601	(18.98%)
MM Risk Management	10,617,104	10,718,372	10,373,703	(3.22%)
MM Transportation Inspection	344,379	445,679	441,319	(0.98%)
Direct Cost Total	13,180,462	13,596,148	12,793,481	(5.90%)
Intragovernmental Charges				
Charges by/to Other Departments	(12,221,168)	(11,701,019)	(11,825,151)	1.06%
Function Cost Total	959,294	1,895,129	968,330	(48.90%)
Program Generated Revenue	(1,510,365)	(963,871)	(723,856)	(24.90%)
Net Cost Total	(551,071)	931,258	244,474	(73.75%)
Direct Cost by Category				
Salaries and Benefits	2,092,558	2,634,755	2,216,994	(15.86%)
Supplies	26,909	51,881	51,881	-
Travel	6,992	16,128	16,128	-
Contractual/Other Services	9,942,404	9,901,323	9,588,556	(3.16%)
Debt Service	1,067,919	971,561	899,422	(7.43%)
Equipment, Furnishings	43,680	20,500	20,500	-
Direct Cost Total	13,180,462	13,596,148	12,793,481	(5.90%)
Position Summary as Budgeted				
Full-Time	21	21	18	(14.29%)
Part-Time	1	1	2	100.00%
Position Total	22	22	20	(9.09%)

Municipal Manager Reconciliation from 2015 Revised Budget to 2016 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2015 Revised Budget	23,575,699	21	1	-
2015 One-Time Requirements				
- Remove ONE-TIME - Mayoral Transition and executive cash-outs	(58,000)	-	-	-
- Remove ONE-TIME - Department of Army Listening Session	(29,950)	-	-	-
Debt Service Changes				
- General Obligation bonds	(71,530)	-	-	-
- Anchorage Center for the Performing Arts Fund (301)	11,785	-	-	-
Changes in Existing Programs/Funding for 2016				
- Salary and benefits adjustments	(96,111)	-	-	-
- Contractual - Anchorage Center for the Performing Arts	9,665	-	-	-
- Contractual - Museum	120,409	-	-	-
- Contractual - Hotel / Motel Tax based on revenue projection.	103,273	-	-	-
2016 Continuation Level	23,565,240	21	1	-
Transfers (to)/from Other Agencies				
- 2016 Reorganization - to Economic & Community Development Department, per AO 2015-112	(10,465,614)	(2)	-	-
2016 Proposed Budget Changes				
- <u>Risk Management</u> - Professional Services	(3,998)	-	-	-
- <u>Risk Management</u> - Workers Compensation Claims	205,285	-	-	-
- <u>Risk Management</u> - General Liability Claims	(528,031)	-	-	-
- <u>Risk Management</u> - Assessment Payments and miscellaneous supplies	15,000	-	-	-
- <u>Risk Management</u> - Insurance	28,927	-	-	-
- <u>Emergency Management</u> - Reduce Sr Office Associate to PT, Filled	(23,328)	(1)	1	-
2016 Proposed Budget	12,793,481	18	2	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	408,988	493,728	466,488	(5.52%)
Supplies	2,861	13,360	13,360	-
Travel	408	3,670	3,670	-
Contractual/Other Services	40,006	24,424	24,424	-
Equipment, Furnishings	4,771	19,000	19,000	-
Manageable Direct Cost Total	457,036	554,182	526,942	(4.92%)
Debt Service	1,067,919	971,561	899,422	(7.43%)
Non-Manageable Direct Cost Total	1,067,919	971,561	899,422	(7.43%)
Direct Cost Total	1,524,954	1,525,743	1,426,364	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,533,289)	(1,525,744)	(1,426,364)	(6.51%)
Function Cost Total	(8,335)	(1)	-	(77.60%)
Net Cost Total	(8,335)	(1)	-	(77.60%)

Position Summary as Budgeted

Full-Time	4	4	3	(25.00%)
Part-Time	1	1	2	100.00%
Position Total	5	5	5	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	408,988	493,728	466,488	(5.52%)
Supplies	2,861	13,360	13,360	-
Travel	408	3,670	3,670	-
Contractual/Other Services	40,006	24,424	24,424	-
Equipment, Furnishings	4,771	19,000	19,000	-
Manageable Direct Cost Total	457,036	554,182	526,942	(4.92%)
Debt Service	1,067,919	971,561	899,422	(7.43%)
Non-Manageable Direct Cost Total	1,067,919	971,561	899,422	(7.43%)
Direct Cost Total	1,524,954	1,525,743	1,426,364	(6.51%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,533,289)	(1,525,744)	(1,426,364)	(6.51%)
Net Cost				
Direct Cost Total	1,524,954	1,525,743	1,426,364	(6.51%)
Charges by/to Other Departments Total	(1,533,289)	(1,525,744)	(1,426,364)	(6.51%)
Net Cost Total	(8,335)	(1)	-	(77.60%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 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	-	-	-	-	-
Special Admin Assistant II	-	1	1	1	1	1
Position Detail as Budgeted Total	4	1	4	1	3	2

**Municipal Manager
Division Summary
MM Municipal Manager
(Fund Center # 121000)**

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	491,932	592,562	314,553	(46.92%)
Supplies	5,226	8,510	8,510	-
Travel	4,572	7,303	7,303	-
Contractual/Other Services	23,053	54,079	24,129	(55.38%)
Equipment, Furnishings	4,729	-	-	-
Manageable Direct Cost Total	529,513	662,454	354,495	(46.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	529,513	662,454	354,495	-
Intragovernmental Charges				
Charges by/to Other Departments	(526,655)	(662,454)	(354,495)	(46.49%)
Function Cost Total	2,857	-	-	(253.06%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	883	-	-	-
Program Generated Revenue Total	883	-	-	-
Net Cost Total	1,974	-	-	(253.06%)
Position Summary as Budgeted				
Full-Time	4	4	2	(50.00%)
Position Total	4	4	2	(50.00%)

Municipal Manager
Division Detail
MM Municipal Manager
(Fund Center # 121000)

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	491,932	592,562	314,553	(46.92%)
Supplies	5,226	8,510	8,510	-
Travel	4,572	7,303	7,303	-
Contractual/Other Services	23,053	54,079	24,129	(55.38%)
Equipment, Furnishings	4,729	-	-	-
Manageable Direct Cost Total	529,513	662,454	354,495	(46.49%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	529,513	662,454	354,495	(46.49%)
Intragovernmental Charges				
Charges by/to Other Departments	(526,655)	(662,454)	(354,495)	(46.49%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	675	-	-	-
408380 - Prior Year Expense Recovery	208	-	-	-
Program Generated Revenue Total	883	-	-	-
Net Cost				
Direct Cost Total	529,513	662,454	354,495	(46.49%)
Charges by/to Other Departments Total	(526,655)	(662,454)	(354,495)	(46.49%)
Program Generated Revenue Total	(883)	-	-	-
Net Cost Total	1,974	-	-	(253.06%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	-	-
Special Admin Assistant II	2	-	2	-	1	-
Position Detail as Budgeted Total	4	-	4	-	2	-

Municipal Manager Division Summary

MM Office of Equal Opportunity

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	150,449	230,921	184,621	(20.05%)
Supplies	1,265	350	350	-
Travel	2,011	3,000	3,000	-
Contractual/Other Services	9,453	8,130	8,130	-
Equipment, Furnishings	1,333	1,500	1,500	-
Manageable Direct Cost Total	164,511	243,901	197,601	(18.98%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	164,511	243,901	197,601	-
Intragovernmental Charges				
Charges by/to Other Departments	(162,099)	(227,922)	(184,388)	(19.10%)
Function Cost Total	2,412	15,979	13,213	(17.31%)
Net Cost Total	2,412	15,979	13,213	(17.31%)
Position Summary as Budgeted				
Full-Time	2	2	2	-
Position Total	2	2	2	-

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

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	150,449	230,921	184,621	(20.05%)
Supplies	1,265	350	350	-
Travel	2,011	3,000	3,000	-
Contractual/Other Services	9,453	8,130	8,130	-
Equipment, Furnishings	1,333	1,500	1,500	-
Manageable Direct Cost Total	164,511	243,901	197,601	(18.98%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	164,511	243,901	197,601	(18.98%)
Intragovernmental Charges				
Charges by/to Other Departments	(162,099)	(227,922)	(184,388)	(19.10%)
Net Cost				
Direct Cost Total	164,511	243,901	197,601	(18.98%)
Charges by/to Other Departments Total	(162,099)	(227,922)	(184,388)	(19.10%)
Net Cost Total	2,412	15,979	13,213	(17.31%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 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	-
Position Detail as Budgeted Total	2	-	2	-	2	-

Municipal Manager**Division Summary****MM Risk Management**

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	756,818	918,991	857,139	(6.73%)
Supplies	5,154	11,921	11,921	-
Travel	-	2,155	2,155	-
Contractual/Other Services	9,852,966	9,785,305	9,502,488	(2.89%)
Equipment, Furnishings	2,167	-	-	-
Manageable Direct Cost Total	10,617,104	10,718,372	10,373,703	(3.22%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,617,104	10,718,372	10,373,703	-
Intragovernmental Charges				
Charges by/to Other Departments	(10,086,816)	(9,413,402)	(9,984,062)	6.06%
Function Cost Total	530,288	1,304,970	389,641	(70.14%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	20,153	-	-	-
Fund 602000 - General Liability & Workers Comp	861,411	119,796	135,156	12.82%
Program Generated Revenue Total	881,564	119,796	135,156	12.82%
Net Cost Total	(351,276)	1,185,174	254,485	(78.53%)
Position Summary as Budgeted				
Full-Time	7	7	7	-
Position Total	7	7	7	-

Municipal Manager**Division Detail****MM Risk Management**

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	756,818	918,991	857,139	(6.73%)
Supplies	5,154	11,921	11,921	-
Travel	-	2,155	2,155	-
Contractual/Other Services	9,852,966	9,785,305	9,502,488	(2.89%)
Equipment, Furnishings	2,167	-	-	-
Manageable Direct Cost Total	10,617,104	10,718,372	10,373,703	(3.22%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,617,104	10,718,372	10,373,703	(3.22%)
Intragovernmental Charges				
Charges by/to Other Departments	(10,086,816)	(9,413,402)	(9,984,062)	6.06%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	20,153	-	-	-
408380 - Prior Year Expense Recovery	385,143	25	-	(100.00%)
408390 - Insurance Recoveries	118,381	-	-	-
408400 - Criminal Rule 8 Collect Costs	813	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	255,765	105,561	134,156	27.09%
440040 - Other Short-Term Interest	78,589	14,210	1,000	(92.96%)
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	22,720	-	-	-
Program Generated Revenue Total	881,564	119,796	135,156	12.82%
Net Cost				
Direct Cost Total	10,617,104	10,718,372	10,373,703	(3.22%)
Charges by/to Other Departments Total	(10,086,816)	(9,413,402)	(9,984,062)	6.06%
Program Generated Revenue Total	(881,564)	(119,796)	(135,156)	12.82%
Net Cost Total	(351,276)	1,185,174	254,485	(78.53%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Administrator I	1	-	1	-	1	-
Claims Administrator II	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	2	-	3	-	3	-
Position Detail as Budgeted Total	7	-	7	-	7	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	284,371	398,554	394,194	(1.09%)
Supplies	12,403	17,740	17,740	-
Travel	-	-	-	-
Contractual/Other Services	16,927	29,385	29,385	-
Equipment, Furnishings	30,679	-	-	-
Manageable Direct Cost Total	344,379	445,679	441,319	(0.98%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	344,379	445,679	441,319	-
Intragovernmental Charges				
Charges by/to Other Departments	87,693	128,503	124,158	(3.38%)
Function Cost Total	432,072	574,182	565,477	(1.52%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	627,918	844,075	588,700	(30.26%)
Program Generated Revenue Total	627,918	844,075	588,700	(30.26%)
Net Cost Total	(195,846)	(269,893)	(23,223)	(91.40%)
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

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

	2014 Actuals	2015 Revised	2016 Proposed	16 v 15 % Chg
Direct Cost by Category				
Salaries and Benefits	284,371	398,554	394,194	(1.09%)
Supplies	12,403	17,740	17,740	-
Travel	-	-	-	-
Contractual/Other Services	16,927	29,385	29,385	-
Equipment, Furnishings	30,679	-	-	-
Manageable Direct Cost Total	344,379	445,679	441,319	(0.98%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	344,379	445,679	441,319	(0.98%)
Intragovernmental Charges				
Charges by/to Other Departments	87,693	128,503	124,158	(3.38%)
Program Generated Revenue				
404020 - Taxicab Permits	570,233	795,575	540,200	(32.10%)
404040 - Chauffeur Licenses-Biannual	26,330	28,000	28,000	-
404050 - Taxicab Permit Revisions	20,755	15,000	15,000	-
404070 - Chauffeur Appeal/Loss	430	500	500	-
407050 - Other Fines and Forfeitures	10,169	5,000	5,000	-
408550 - Cash Over & Short	1	-	-	-
Program Generated Revenue Total	627,918	844,075	588,700	(30.26%)
Net Cost				
Direct Cost Total	344,379	445,679	441,319	(0.98%)
Charges by/to Other Departments Total	87,693	128,503	124,158	(3.38%)
Program Generated Revenue Total	(627,918)	(844,075)	(588,700)	(30.26%)
Net Cost Total	(195,846)	(269,893)	(23,223)	(91.40%)

Position Detail as Budgeted

	2014 Revised		2015 Revised		2016 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Senior Code Enforcement Officer	2	-	2	-	2	-
Transportation Insp Mgr	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2015	Expected Expenditures in 2016	Expected Balance at End of 2016	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2015 Emergency Management Performance Grant									
(State Grant - Revenue Pass Thru)	124200	160,000	80,000	80,000	-	-	-	-	Jun-16
Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards									
2016 Local Emergency Planning Committee									
(State Grant - Direct)	124200	23,693	5,200	18,493	-	-	-	-	Jun-16
Provides partial funding for the operational requirements of the LEPC.									
2014 State Homeland Security Program									
(State Grant - Revenue Pass Thru)	124200	432,774	410,000	22,774	-	-	-	-	Mar-16
Funds Equipment and Training for the OEM, APD, IT and AFD	484300								
	352000								
2015 State Homeland Security Program									
(State Grant - Revenue Pass Thru)	352000	326,942	-	290,000	36942				Sep-17
Funds Equipment and Training for APD and AFD	484300								
Total Grant and Alternative Operating Funding for Department									
		943,409	495,200	121,267	-	-	-	-	
Total General Government Operating Direct Cost for Department				12,793,481		18	2	-	
Total Operating Budget for Department				12,914,748		18	2	-	

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.

2015 Supervised Departments Meeting Performance Goals										
Rating Period	2010	2011*	2012*	2013*	2014*	2015 Q1	2015 Q2	2015 1Q3	2015 Q4	2015 Avg
Goals Met	64.00%	86.00%	84.33%	89.00%	73.16%	45.83%	55%	0.00%	0.00%	25.21%
Goals Unmet	9.00%	8.00%	10.33%	10.00%	15.72%	21.67%	26%	0.00%	0.00%	11.92%
Not Applicable	27.00%	6.00%	5.33%	1.00%	10.50%	30.00%	36%	0.00%	0.00%	16.50%
Not Submitted	0.00%	0.00%	0.00%	0.00%	0.63%	0.00%	3%	0.00%	0.00%	0.75%

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.

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 #1: Increase employee equal opportunity and Contractors training classes and participation by 5% annually.

Employee Equal Opportunity & Contractors Compliance Training				
2015	Q1	Q2	Q3	Q4
Training Sessions	2	0		
Attendance	14	0		
2014	Q1	Q2	Q3	Q4
Training Sessions	1	0	3	0
Attendance	21	0	90	0
Training Change	0.0%			
Attendance Change	5.0%			

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

2015	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*121/34 28%	*123/51 41%		

*# of reports received / # of reports received late

Note: 8 of the late reports are for AFD possible exposure returning from fighting the Willow fire.
Without those 8 late reports 2nd quarter would be at 35%.

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%	*104/35 34%	*110/43 39%

*# of reports received / # of reports received late

Safety Division Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Protect the employees and citizens of the Municipality from unsafe conditions and acts.

Core Service

Determine frequency and severity as pertains to “Root Cause of Accidents”

Accomplishment Goal

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.

Performance Measures

Progress in achieving goal shall be measured by:

Measure #1: Reduction in the number of incidents/claims by 5% annually (frequency)

2015	1 st Quarter # claims	\$ Amount	2 nd Quarter # claims	\$ Amount	3 rd Quarter # Claims	\$ Amount	4 th Quarter # Claims	\$ Amount
General Liability	4	\$16,719	7	\$11,107				
Auto Liability	9	\$97,170	15	\$53,529				
Workers' Compensation	117	\$1,082,563	122	\$1,395,837				
Totals	130	\$1,191,452	144	\$1,460,473				

2014	1 st Quarter # claims	\$ Amount	2 nd Quarter # claims	\$ Amount	3 rd Quarter # Claims	\$ Amount	4 th Quarter # Claims	\$ Amount
General Liability	8	\$37,969	4	\$1,722	2	\$12,124	9	\$70,839
Auto Liability	15	\$36,302	10	\$28,548	8	\$24,114	16	\$62,567
Workers' Compensation	117	\$1,086,998	109	\$794,341	104	\$688,020	108	\$801,446
Totals	140	\$1,161,269	123	\$824,611	114	\$704,258	133	\$934,852

YTD Increase + or Reduction -			+4%	+34%				
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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 #6: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2013	73.27%
2014	83.3%
2015 Q1	87.5%
2015 Q2	79.0%

Measure #7: 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
2013	1591	716	
2014	2122	1061	32.58%
2015 Q1	423	302	-11.04%
2015 Q2	547	450	+49.01%

PVR Measure WC: Managing Workers' Compensation Claims
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Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

