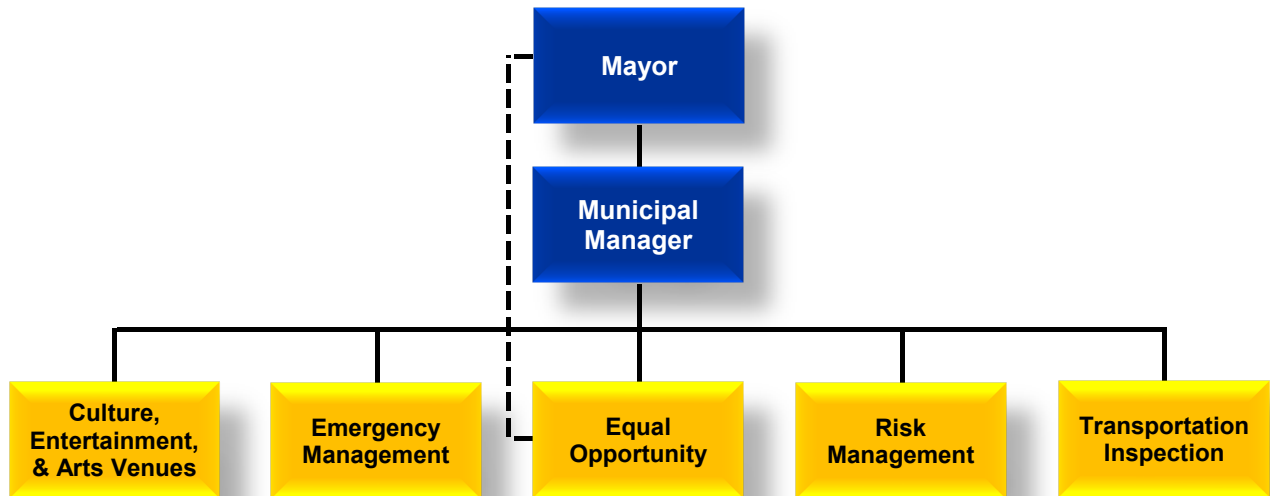


Municipal Manager



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

- Culture, Entertainment, and Arts Venues
 - Management of the municipal facilities that report to and support the mission of the Municipal Manager Department.
- Emergency Management
 - Primary Emergency Response Agency for the Municipality of Anchorage that provides an orderly means for planning to meet emergencies threatening life or property. The OEM is tasked with leading the MOA's mission of assisting all residence prepare for, respond to and recover from disasters and emergencies. (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 ensure that contractors with the Municipality are in compliance with Federal, State and local statues, 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.
- 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:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

Municipal Manager Department - Transportation Inspection Division

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



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

Municipal Manager Department - Transportation Inspection Division

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



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

Municipal Manager Department – Emergency Management Division

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

Municipal Manager Department – Equal Opportunity Division

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



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

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.
- 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

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|------------------------------------------|-------------------|-------------------|-------------------|------------------|
| Direct Cost by Division | | | | |
| MM Culture, Entertainment, & Arts Venues | 8,555,538 | 10,133,433 | 10,381,929 | 2.45% |
| MM Emergency Management | 880,869 | 995,760 | 997,767 | 0.20% |
| MM Equal Opportunity | - | 243,917 | 243,148 | (0.32%) |
| MM Municipal Manager | 3,663,818 | 358,349 | 763,442 | 113.04% |
| MM Risk Management | 14,477,769 | 13,801,674 | 12,768,406 | (7.49%) |
| MM Transportation Inspection | 188,313 | 316,294 | 321,241 | 1.56% |
| Direct Cost Total | 27,766,306 | 25,849,427 | 25,475,933 | (1.44%) |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (10,992,620) | (11,798,579) | (12,351,503) | 4.69% |
| Program Generated Revenue | (6,952,074) | (1,729,617) | (1,103,442) | (36.20%) |
| Function Cost Total | 9,821,613 | 12,321,231 | 12,020,988 | (2.44%) |
| Net Cost Total | 9,821,613 | 12,321,231 | 12,020,988 | (2.44%) |
| Direct Cost by Category | | | | |
| Salaries and Benefits | 1,872,741 | 2,207,986 | 2,595,217 | 17.54% |
| Supplies | 42,872 | 71,301 | 82,326 | 15.46% |
| Travel | 1,446 | 18,262 | 18,262 | - |
| Contractual/Other Services | 25,095,891 | 22,715,374 | 21,938,699 | (3.42%) |
| Debt Service | 748,424 | 835,004 | 839,929 | 0.59% |
| Equipment, Furnishings | 4,931 | 1,500 | 1,500 | - |
| Direct Cost Total | 27,766,306 | 25,849,427 | 25,475,933 | (1.44%) |
| Position Summary as Budgeted | | | | |
| Full-Time | 17 | 16 | 18 | 12.50% |
| Part-Time | 3 | 3 | 3 | - |
| Position Total | 20 | 19 | 21 | 10.53% |

Prior year data is presented in budget year organizational structure
 Equal Opportunity was transferred from Equity & Justice in 2022
 Culture, Entertainment, & Arts Venues was transferred from Economic & Community Development in 2022

Municipal Manager Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

| | Direct Costs | Positions | | |
|-----------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------|----------|----------|
| | | FT | PT | Seas/T |
| 2021 Revised Budget | 15,472,077 | 14 | 3 | - |
| 2021 One-Time Requirements | | | | |
| - REVERSE - 2021 1Q - ONE-TIME - Accounting adjustment of recovery of prior year WC GL Settlements (One-time increase to Tax Cap) | (1,043,473) | - | - | - |
| Debt Service Changes | | | | |
| - General Obligation (GO) Bonds | 2,425 | - | - | - |
| Changes in Existing Programs/Funding for 2022 | | | | |
| - Salaries and benefits adjustments | 27,649 | - | - | - |
| 2022 Continuation Level | 14,458,678 | 14 | 3 | - |
| Transfers by/to Other Departments | | | | |
| - Transfer Equal Opportunity from Equity & Justice | 243,148 | 2 | - | - |
| - Transfer one (1) Principal Admin Officer and non-labor from Economic & Community Development | 226,319 | 1 | - | - |
| - Transfer Culture, Entertainment, & Arts Venues from Economic & Community Development | 10,381,929 | - | - | - |
| 2022 Proposed Budget Changes | | | | |
| - Fleet adjustment | (198) | - | - | - |
| - Add one (1) new Director of Enterprise Services position | 196,057 | 1 | - | - |
| - Reduce non-labor | (30,000) | - | - | - |
| 2022 Proposed Budget | 25,475,933 | 18 | 3 | - |

Municipal Manager Division Summary

MM Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|-------------------------------------------|------------------|-------------------|-------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 943 | - | - | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 8,254,595 | 9,835,683 | 10,081,679 | 2.50% |
| Manageable Direct Cost Total | 8,255,538 | 9,835,683 | 10,081,679 | 2.50% |
| Debt Service | 300,000 | 297,750 | 300,250 | 0.84% |
| Depreciation/Amortization | - | - | - | - |
| Non-Manageable Direct Cost Total | 300,000 | 297,750 | 300,250 | 0.84% |
| Direct Cost Total | 8,555,538 | 10,133,433 | 10,381,929 | - |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | 345,332 | 761,318 | 749,200 | (1.59%) |
| Function Cost Total | 8,900,870 | 10,894,751 | 11,131,129 | 2.17% |
| Program Generated Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 148,524 | 80,000 | 80,000 | - |
| Fund 301000 - ACPA Surcharge Revenue Bond | 140,086 | 294,000 | 292,000 | (0.68%) |
| Program Generated Revenue Total | 288,611 | 374,000 | 372,000 | (0.53%) |
| Net Cost Total | 8,612,260 | 10,520,751 | 10,759,129 | 2.27% |

Position Summary as Budgeted

| | | | | |
|-----------------------|----------|----------|----------|----------|
| Full-Time | 1 | - | - | - |
| Position Total | 1 | - | - | - |

Prior year data is presented in budget year organizational structure
Culture, Entertainment, & Arts Venues was transferred from Economic & Community Development in 2022

Municipal Manager Division Detail

MM Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|---------------------------------------------|------------------|-------------------|-------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 943 | - | - | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 8,254,595 | 9,835,683 | 10,081,679 | 2.50% |
| Manageable Direct Cost Total | 8,255,538 | 9,835,683 | 10,081,679 | 2.50% |
| Debt Service | 300,000 | 297,750 | 300,250 | 0.84% |
| Non-Manageable Direct Cost Total | 300,000 | 297,750 | 300,250 | 0.84% |
| Direct Cost Total | 8,555,538 | 10,133,433 | 10,381,929 | 2.45% |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | 345,332 | 761,318 | 749,200 | (1.59%) |
| Program Generated Revenue | | | | |
| 405120 - Build America Bonds (BABs) Subsidy | 56,110 | - | - | - |
| 406290 - Rec Center Rentals & Activities | 90,464 | 70,000 | 70,000 | - |
| 408430 - Amusement Surcharge | - | 10,000 | 10,000 | - |
| 408440 - ACPA Loan Surcharge | 99,918 | 286,000 | 286,000 | - |
| 440010 - GCP CshPool ST-Int(MOA/ML&P) | 40,168 | 8,000 | 6,000 | (25.00%) |
| 460070 - MOA Property Sales | 1,950 | - | - | - |
| Program Generated Revenue Total | 288,611 | 374,000 | 372,000 | (0.53%) |
| Net Cost | | | | |
| Direct Cost Total | 8,555,538 | 10,133,433 | 10,381,929 | 2.45% |
| Charges by/to Other Departments Total | 345,332 | 761,318 | 749,200 | (1.59%) |
| Program Generated Revenue Total | (288,611) | (374,000) | (372,000) | (0.53%) |
| Net Cost Total | 8,612,260 | 10,520,751 | 10,759,129 | 2.27% |

Position Detail as Budgeted

| | 2020 Revised | | 2021 Revised | | 2022 Proposed | |
|------------------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Junior Administrative Officer | 1 | - | - | - | - | - |
| Position Detail as Budgeted Total | 1 | - | - | - | - | - |

Prior year data is presented in budget year organizational structure
Culture, Entertainment, & Arts Venues was transferred from Economic & Community Development in 2022

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

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|------------------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 360,444 | 424,105 | 423,881 | (0.05%) |
| Supplies | 7,350 | 12,970 | 12,970 | - |
| Travel | - | 3,670 | 3,670 | - |
| Contractual/Other Services | 59,719 | 17,761 | 17,567 | (1.09%) |
| Equipment, Furnishings | 4,931 | - | - | - |
| Manageable Direct Cost Total | 432,444 | 458,506 | 458,088 | (0.09%) |
| Debt Service | 448,424 | 537,254 | 539,679 | 0.45% |
| Depreciation/Amortization | - | - | - | - |
| Non-Manageable Direct Cost Total | 448,424 | 537,254 | 539,679 | 0.45% |
| Direct Cost Total | 880,869 | 995,760 | 997,767 | - |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (880,787) | (988,616) | (990,623) | 0.20% |
| Function Cost Total | 82 | 7,144 | 7,144 | - |
| Program Generated Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 2,388 | 7,144 | 7,144 | - |
| Program Generated Revenue Total | 2,388 | 7,144 | 7,144 | - |
| Net Cost Total | (2,306) | - | - | - |
| Position Summary as Budgeted | | | | |
| Full-Time | 3 | 3 | 3 | - |
| Part-Time | 2 | 2 | 2 | - |
| Position Total | 5 | 5 | 5 | - |

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

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|-----------------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 360,444 | 424,105 | 423,881 | (0.05%) |
| Supplies | 7,350 | 12,970 | 12,970 | - |
| Travel | - | 3,670 | 3,670 | - |
| Contractual/Other Services | 59,719 | 17,761 | 17,567 | (1.09%) |
| Equipment, Furnishings | 4,931 | - | - | - |
| Manageable Direct Cost Total | 432,444 | 458,506 | 458,088 | (0.09%) |
| Debt Service | 448,424 | 537,254 | 539,679 | 0.45% |
| Non-Manageable Direct Cost Total | 448,424 | 537,254 | 539,679 | 0.45% |
| Direct Cost Total | 880,869 | 995,760 | 997,767 | 0.20% |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (880,787) | (988,616) | (990,623) | 0.20% |
| Program Generated Revenue | | | | |
| 408380 - Prior Year Expense Recovery | 24 | - | - | - |
| 460030 - Premium On Bond Sales | 2,364 | 7,144 | 7,144 | - |
| Program Generated Revenue Total | 2,388 | 7,144 | 7,144 | - |
| Net Cost | | | | |
| Direct Cost Total | 880,869 | 995,760 | 997,767 | 0.20% |
| Charges by/to Other Departments Total | (880,787) | (988,616) | (990,623) | 0.20% |
| Program Generated Revenue Total | (2,388) | (7,144) | (7,144) | - |
| Net Cost Total | (2,306) | - | - | - |

Position Detail as Budgeted

| | 2020 Revised | | 2021 Revised | | 2022 Proposed | |
|------------------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Office Assistant | - | 1 | - | 1 | - | 1 |
| Program & Policy Director | 1 | - | 1 | - | 1 | - |
| Senior Staff Accountant | 1 | - | 1 | - | 1 | - |
| Special Admin Assistant II | 1 | 1 | 1 | 1 | 1 | 1 |
| Position Detail as Budgeted Total | 3 | 2 | 3 | 2 | 3 | 2 |

**Municipal Manager
Division Summary
MM Equal Opportunity**

(Fund Center # 113271, 113272, 113200, 113279, 113273)

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|-----------------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | - | 230,937 | 230,168 | (0.33%) |
| Supplies | - | 350 | 350 | - |
| Travel | - | 3,000 | 3,000 | - |
| Contractual/Other Services | - | 8,130 | 8,130 | - |
| Equipment, Furnishings | - | 1,500 | 1,500 | - |
| Manageable Direct Cost Total | - | 243,917 | 243,148 | (0.32%) |
| Debt Service | - | - | - | - |
| Depreciation/Amortization | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | - | 243,917 | 243,148 | - |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | - | (202,903) | (201,794) | (0.55%) |
| Function Cost Total | - | 41,014 | 41,354 | 0.83% |
| Net Cost Total | - | 41,014 | 41,354 | 0.83% |

Position Summary as Budgeted

| | | | | |
|-----------------------|----------|----------|----------|----------|
| Full-Time | 2 | 2 | 2 | - |
| Position Total | 2 | 2 | 2 | - |

Prior year data is presented in budget year organizational structure
Equal Opportunity was transferred from Equity & Justice in 2022

**Municipal Manager
Division Detail
MM Equal Opportunity**

(Fund Center # 113271, 113272, 113200, 113279, 113273)

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|-----------------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | - | 230,937 | 230,168 | (0.33%) |
| Supplies | - | 350 | 350 | - |
| Travel | - | 3,000 | 3,000 | - |
| Contractual/Other Services | - | 8,130 | 8,130 | - |
| Equipment, Furnishings | - | 1,500 | 1,500 | - |
| Manageable Direct Cost Total | - | 243,917 | 243,148 | (0.32%) |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | - | 243,917 | 243,148 | (0.32%) |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | - | (202,903) | (201,794) | (0.55%) |
| Net Cost | | | | |
| Direct Cost Total | - | 243,917 | 243,148 | (0.32%) |
| Charges by/to Other Departments Total | - | (202,903) | (201,794) | (0.55%) |
| Net Cost Total | - | 41,014 | 41,354 | 0.83% |

Position Detail as Budgeted

| | 2020 Revised | | 2021 Revised | | 2022 Proposed | |
|------------------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Executive Director OEO | 1 | - | 1 | - | 1 | - |
| Special Admin Assistant I | 1 | - | 1 | - | 1 | - |
| Position Detail as Budgeted Total | 2 | - | 2 | - | 2 | - |

Prior year data is presented in budget year organizational structure
Equal Opportunity was transferred from Equity & Justice in 2022

**Municipal Manager
Division Summary
MM Municipal Manager**

(Fund Center # 121000, 121079, 121010)

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|------------------------------------------|------------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 409,509 | 334,808 | 707,876 | 111.43% |
| Supplies | 821 | 7,788 | 18,813 | 141.56% |
| Travel | - | 7,303 | 7,303 | - |
| Contractual/Other Services | 3,253,488 | 8,450 | 29,450 | 248.52% |
| Equipment, Furnishings | - | - | - | - |
| Manageable Direct Cost Total | 3,663,818 | 358,349 | 763,442 | 113.04% |
| Debt Service | - | - | - | - |
| Depreciation/Amortization | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 3,663,818 | 358,349 | 763,442 | 1 |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (422,504) | (358,349) | (763,442) | 113.04% |
| Function Cost Total | 3,241,314 | - | - | - |
| Program Generated Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 3,241,314 | - | - | - |
| Program Generated Revenue Total | 3,241,314 | - | - | - |
| Net Cost Total | - | - | - | - |
| Position Summary as Budgeted | | | | |
| Full-Time | 2 | 2 | 4 | 100.00% |
| Position Total | 2 | 2 | 4 | 100.00% |

Municipal Manager**Division Detail****MM Municipal Manager**

(Fund Center # 121000, 121079, 121010)

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|-----------------------------------------|------------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 409,509 | 334,808 | 707,876 | 111.43% |
| Supplies | 821 | 7,788 | 18,813 | 141.56% |
| Travel | - | 7,303 | 7,303 | - |
| Contractual/Other Services | 3,253,488 | 8,450 | 29,450 | 248.52% |
| Manageable Direct Cost Total | 3,663,818 | 358,349 | 763,442 | 113.04% |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 3,663,818 | 358,349 | 763,442 | 113.04% |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (422,504) | (358,349) | (763,442) | 113.04% |
| Program Generated Revenue | | | | |
| 406540 - Other Charges For Services | 3,241,291 | - | - | - |
| 408380 - Prior Year Expense Recovery | 23 | - | - | - |
| Program Generated Revenue Total | 3,241,314 | - | - | - |
| Net Cost | | | | |
| Direct Cost Total | 3,663,818 | 358,349 | 763,442 | 113.04% |
| Charges by/to Other Departments Total | (422,504) | (358,349) | (763,442) | 113.04% |
| Program Generated Revenue Total | (3,241,314) | - | - | - |
| Net Cost Total | - | - | - | - |

Position Detail as Budgeted

| | 2020 Revised | | 2021 Revised | | 2022 Proposed | |
|------------------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Deputy Municipal Manager | - | - | - | - | 1 | - |
| Municipal Manager | 1 | - | 1 | - | 1 | - |
| Principal Admin Officer | - | - | - | - | 1 | - |
| Special Admin Assistant II | 1 | - | 1 | - | 1 | - |
| Position Detail as Budgeted Total | 2 | - | 2 | - | 4 | - |

**Municipal Manager
Division Summary
MM Risk Management**

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

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|------------------------------------------------|-------------------|-------------------|-------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 921,120 | 924,363 | 934,568 | 1.10% |
| Supplies | 32,084 | 36,591 | 36,591 | - |
| Travel | 1,446 | 2,655 | 2,655 | - |
| Contractual/Other Services | 13,523,118 | 12,838,065 | 11,794,592 | (8.13%) |
| Equipment, Furnishings | - | - | - | - |
| Manageable Direct Cost Total | 14,477,769 | 13,801,674 | 12,768,406 | (7.49%) |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 14,477,769 | 13,801,674 | 12,768,406 | - |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (10,244,112) | (11,178,978) | (11,312,726) | 1.20% |
| Function Cost Total | 4,233,656 | 2,622,696 | 1,455,680 | (44.50%) |
| Program Generated Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 8,750 | 36,000 | 36,000 | - |
| Fund 602000 - General Liability & Workers Comp | 3,152,849 | 1,285,473 | 256,000 | (80.09%) |
| Program Generated Revenue Total | 3,161,599 | 1,321,473 | 292,000 | (77.90%) |
| Net Cost Total | 1,072,057 | 1,301,223 | 1,163,680 | (10.57%) |
| Position Summary as Budgeted | | | | |
| Full-Time | 7 | 7 | 7 | - |
| Position Total | 7 | 7 | 7 | - |

**Municipal Manager
Division Detail
MM Risk Management**

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

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|------------------------------------------|-------------------|-------------------|-------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 921,120 | 924,363 | 934,568 | 1.10% |
| Supplies | 32,084 | 36,591 | 36,591 | - |
| Travel | 1,446 | 2,655 | 2,655 | - |
| Contractual/Other Services | 13,523,118 | 12,838,065 | 11,794,592 | (8.13%) |
| Manageable Direct Cost Total | 14,477,769 | 13,801,674 | 12,768,406 | (7.49%) |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 14,477,769 | 13,801,674 | 12,768,406 | (7.49%) |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (10,244,112) | (11,178,978) | (11,312,726) | 1.20% |
| Program Generated Revenue | | | | |
| 406625 - Reimbursed Cost-NonGrant Funded | 450,255 | 56,000 | 56,000 | - |
| 408380 - Prior Year Expense Recovery | 7,105 | - | - | - |
| 408390 - Insurance Recoveries | 218,024 | - | - | - |
| 408550 - Cash Over & Short | - | - | - | - |
| 440010 - GCP CshPool ST-Int(MOA/ML&P) | 438,770 | 82,000 | 96,000 | 17.07% |
| 440040 - Other Short-Term Interest | 332,445 | 140,000 | 140,000 | - |
| 450010 - Contributions from Other Funds | 1,715,000 | 1,043,473 | - | (100.00%) |
| Program Generated Revenue Total | 3,161,599 | 1,321,473 | 292,000 | (77.90%) |
| Net Cost | | | | |
| Direct Cost Total | 14,477,769 | 13,801,674 | 12,768,406 | (7.49%) |
| Charges by/to Other Departments Total | (10,244,112) | (11,178,978) | (11,312,726) | 1.20% |
| Program Generated Revenue Total | (3,161,599) | (1,321,473) | (292,000) | (77.90%) |
| Net Cost Total | 1,072,057 | 1,301,223 | 1,163,680 | (10.57%) |

Position Detail as Budgeted

| | 2020 Revised | | 2021 Revised | | 2022 Proposed | |
|------------------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Claims Adjuster I | 1 | - | 1 | - | 1 | - |
| Claims Administrator II | 1 | - | 1 | - | 1 | - |
| Risk Manager | 1 | - | 1 | - | 1 | - |
| Special Admin Assistant II | 2 | - | 2 | - | 2 | - |
| Workers Comp. Claim Adjuster II | 1 | - | 1 | - | 1 | - |
| Workers Comp. Claims Coordinator | 1 | - | 1 | - | 1 | - |
| Position Detail as Budgeted Total | 7 | - | 7 | - | 7 | - |

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

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|------------------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 180,725 | 293,773 | 298,724 | 1.69% |
| Supplies | 2,617 | 13,602 | 13,602 | - |
| Travel | - | 1,634 | 1,634 | - |
| Contractual/Other Services | 4,971 | 7,285 | 7,281 | (0.05%) |
| Equipment, Furnishings | - | - | - | - |
| Manageable Direct Cost Total | 188,313 | 316,294 | 321,241 | 1.56% |
| Debt Service | - | - | - | - |
| Depreciation/Amortization | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 188,313 | 316,294 | 321,241 | - |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | 209,451 | 168,949 | 167,882 | (0.63%) |
| Function Cost Total | 397,764 | 485,243 | 489,123 | 0.80% |
| Program Generated Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 258,162 | 27,000 | 432,298 | 1501.10% |
| Program Generated Revenue Total | 258,162 | 27,000 | 432,298 | 1501.10% |
| Net Cost Total | 139,602 | 458,243 | 56,825 | (87.60%) |

Position Summary as Budgeted

| | | | | |
|-----------------------|----------|----------|----------|----------|
| Full-Time | 2 | 2 | 2 | - |
| Part-Time | 1 | 1 | 1 | - |
| Position Total | 3 | 3 | 3 | - |

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

| | 2020 Actuals | 2021 Revised | 2022 Proposed | 22 v 21 % Chg |
|-----------------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 180,725 | 293,773 | 298,724 | 1.69% |
| Supplies | 2,617 | 13,602 | 13,602 | - |
| Travel | - | 1,634 | 1,634 | - |
| Contractual/Other Services | 4,971 | 7,285 | 7,281 | (0.05%) |
| Manageable Direct Cost Total | 188,313 | 316,294 | 321,241 | 1.56% |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 188,313 | 316,294 | 321,241 | 1.56% |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | 209,451 | 168,949 | 167,882 | (0.63%) |
| Program Generated Revenue | | | | |
| 404020 - Taxicab Permits | 201,676 | - | 400,298 | 100.00% |
| 404040 - Chauffeur Licenses-Biannual | 17,390 | 21,000 | 21,000 | - |
| 404050 - Taxicab Permit Revisions | 38,190 | 5,000 | 10,000 | 100.00% |
| 407050 - Other Fines and Forfeitures | 900 | 1,000 | 1,000 | - |
| 408380 - Prior Year Expense Recovery | 6 | - | - | - |
| Program Generated Revenue Total | 258,162 | 27,000 | 432,298 | 1501.10% |
| Net Cost | | | | |
| Direct Cost Total | 188,313 | 316,294 | 321,241 | 1.56% |
| Charges by/to Other Departments Total | 209,451 | 168,949 | 167,882 | (0.63%) |
| Program Generated Revenue Total | (258,162) | (27,000) | (432,298) | 1501.10% |
| Net Cost Total | 139,602 | 458,243 | 56,825 | (87.60%) |

Position Detail as Budgeted

| | 2020 Revised | | 2021 Revised | | 2022 Proposed | |
|------------------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Junior Admin Officer | 1 | - | 1 | - | 1 | - |
| Senior Code Enforcement Officer | - | 1 | - | 1 | - | 1 |
| Transportation Insp Mgr | 1 | - | 1 | - | 1 | - |
| Position Detail as Budgeted Total | 2 | 1 | 2 | 1 | 2 | 1 |

Municipal Manager Operating Grant and Alternative Funded Programs

| Program | Fund Center | Award Amount | Expected Expenditures Thru 12/31/2021 | Expected Expenditures in 2022 | Expected Balance at End of 2022 | Personnel | | | Program Expiration |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------------|---------------------------------------|-------------------------------|---------------------------------|-----------|----------|---|--------------------|
| | | | | | | FT | PT | T | |
| Emergency Management Division | | | | | | | | | |
| 2021 Emergency Management Performance Grant (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards | 124200 | 246,500 | 123,250 | 123,250 | - | - | 4 | - | Jun-22 |
| 2020 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM | 124200 | 275,357 | 50,000 | 225,357 | - | - | - | - | Sep-22 |
| 2021 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM | 124200 | TBD | - | - | - | - | - | - | |
| Hazardous Mitigation Project 0007P; Anchorage Mitigation Plan Update. FEMA-4413-DR-AK-HMPG-0007P | 124200 | 172,500 | 57,500 | 57,500 | - | - | - | - | Dec-22 |
| Allowable Management Costs | 124200 | 8,125 | 4,000 | 4,125 | - | - | - | - | Dec-22 |
| Hazardous Mitigation Project 0004F; Equal Access Language Outreach. FEMA-4413-DR-AK-HMPG-0004F | 124200 | 56,743 | 5,000 | 51,743 | - | - | - | - | Dec-22 |
| Allowable Management Costs | 124200 | 2,837 | - | 2,837 | - | - | - | - | Dec-22 |
| Total Grant and Alternative Operating Funding for Department | | 762,062 | 239,750 | 464,812 | - | - | 4 | - | |
| Total General Government Operating Direct Cost for Department | | | | 25,475,933 | | 18 | 3 | - | |
| Total Operating Budget for Department | | | | 25,940,745 | | 18 | 7 | - | |

Anchorage: Performance. Value. Results

Office of Equal Opportunity Division

Anchorage: Performance. Value. Results.

Mission

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
- Disadvantage Business Enterprise Program (DBE)

Accomplishment Goals

- Reduce the number of complaints that charge discriminatory practices through a proactive 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 | | | | |
|--------------------------------------------------------------|----|----|----|----|
| 2020 | Q1 | Q2 | Q3 | Q4 |
| Training Sessions | 1 | 0 | 0 | 3 |
| Attendance | 10 | 0 | 0 | 45 |
| | | | | |

Risk Management Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

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.

| 2021 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Workers’ Compensation | *118/52 | *109/42 | | |
| Reports received later than 48 hours | 44% | 42% | | |

*# of reports received / # of reports received late

| 2020 | 1 st Quarter | 2 nd Quarter | 3 rd Quarter | 4 th Quarter |
|--------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Workers’ Compensation | *129/64 | *85/35 | *93/55 | *117/43 |
| Reports received later than 48 hours | 49% | 41% | 59% | 37% |

*# of reports received / # of reports received late

Safety Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

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

| 2021 | 1Q # claims | \$ Incurred Amount | 2Q # claims | \$ Incurred Amount | 3Q # Claims | \$ Incurred Amount | 4Q # Claims | \$ Incurred Amount |
|---------------------------------|------------------------|-------------------------------|------------------------|-------------------------------|------------------------|-------------------------------|------------------------|-------------------------------|
| General Liability GLBI, GLPD | 26 | 27,722.00 | 26 | 189,566.00 | | | | |
| Auto Liability ALBI, ALPD | 18 | 85,085.00 | 2 | 6,422.00 | | | | |
| Workers' Compensation | 118 | 698,429.00 | 109 | 1,167,296.00 | | | | |
| Totals | 162 | 813,236.00 | 137 | 1,363,284.00 | | | | |

| 2020 | 1Q # claims | \$ Amount | 2Q # claims | \$ Amount | 3Q # Claims | \$ Amount | 4Q # Claims | \$ Amount |
|------------------------------------------|------------------------|------------------|------------------------|------------------|------------------------|------------------|------------------------|------------------|
| General Liability GLBI/GLPD | 29 | 152,043.77 | 16 | 63,297.18 | 3 | 5,250.00 | 26 | 13,130.00 |
| Auto Liability ALBI, ALPD | 18 | 16,124.14 | 6 | 18,799.16 | 5 | 8,027.00 | 15 | 95,524.00 |
| Workers' Compensation | 131 | 295,019.93 | 85 | 434,659.10 | 93 | 906,296.00 | 128 | 858,617.00 |
| Totals | 178 | 463,187.84 | 107 | 516,755.44 | 101 | 919,573.00 | 169 | 967,271.00 |
| YTD Increase + or Reduction - | -9% | +76% | +28% | +64% | | | | |

Transportation Inspection Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

To 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
- Provide support to the Transportation Commission

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

Percent of complaints resolved in 5 workdays or less

| | Percent Resolved |
|---------|------------------|
| 2021 Q1 | 86% |
| 2021 Q2 | 80% |
| 2021 Q3 | 0% |
| 2021 Q4 | 0% |

Measure #2: 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 |
|---------|--------|----------------|----------------|
| 2018 Q4 | 0 | 0 | -100.00% |
| 2019 Q1 | 0 | 0 | 0% |
| 2019 Q2 | 0 | 0 | 0% |
| 2019 Q3 | 0 | 0 | 0% |
| 2019 Q4 | 0 | 0 | 0% |
| 2020 Q1 | 0 | 0 | 0% |
| 2020 Q2 | 0 | 0 | 0% |
| 2020 Q3 | 0 | 0 | 0% |

| Year | Number | Number per FTE | Percent Change |
|-------------|---------------|---------------------------|---------------------------|
| 2020 Q4 | 0 | 0 | 0% |
| 2021 Q1 | 0 | 0 | 0% |
| 2021 Q2 | 0 | 0 | 0% |
| 2021 Q3 | 0 | 0 | 0% |
| 2021 Q4 | 0 | 0 | 0% |

PVR Measure WC: Managing Workers' Compensation Claims

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.

