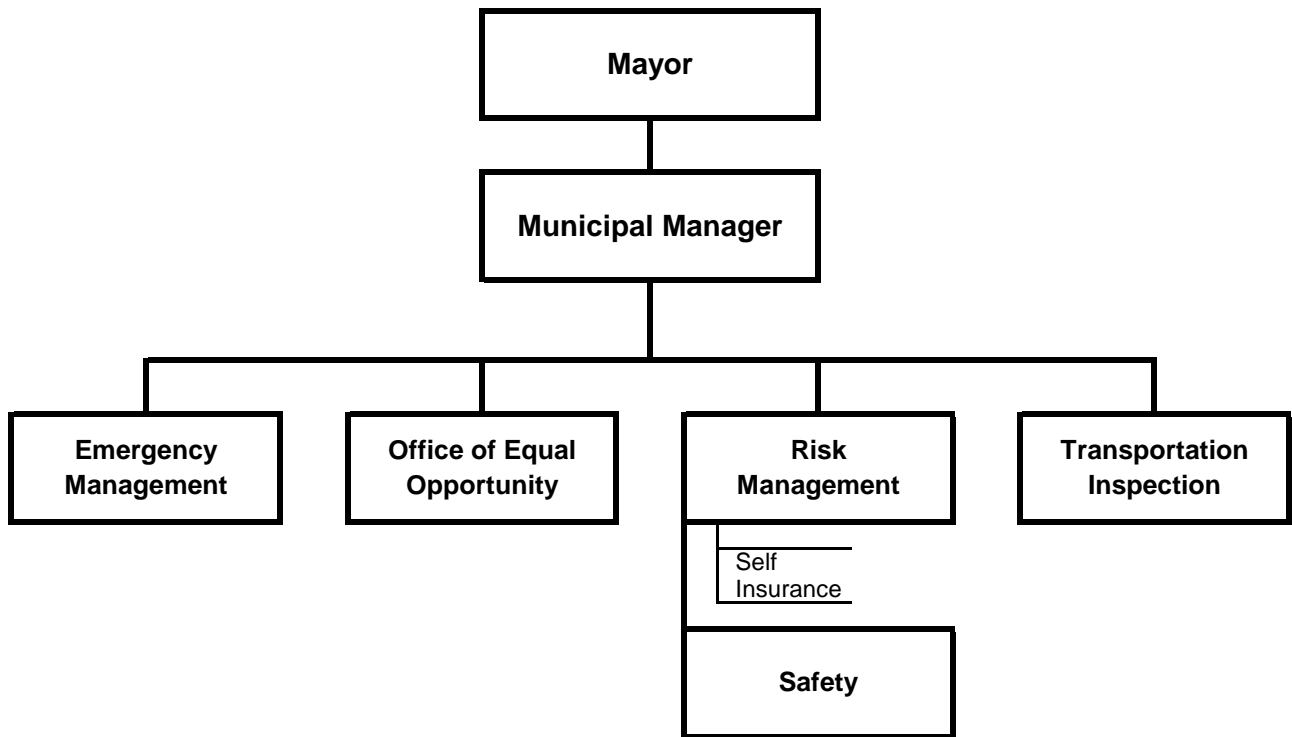


# Municipal Manager



## 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 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.
- 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 – Strengthen public safety and revitalize 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**

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.



**Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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 – Make Anchorage a welcoming, resilient, 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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Division</b>				
MM Emergency Management	1,492,970	1,499,914	1,397,062	(6.86%)
MM Municipal Manager	723,920	693,128	352,848	(49.09%)
MM Office of Equal Opportunity	201,866	238,173	240,861	1.13%
MM Risk Management	9,434,809	10,460,706	10,574,496	1.09%
MM Transportation Inspection	425,999	401,909	341,573	(15.01%)
<b>Direct Cost Total</b>	<b>12,279,564</b>	<b>13,293,830</b>	<b>12,906,840</b>	<b>(2.91%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(11,599,889)	(11,575,385)	(11,098,787)	(4.12%)
<b>Function Cost Total</b>	<b>679,674</b>	<b>1,718,445</b>	<b>1,808,053</b>	<b>5.21%</b>
Program Generated Revenue	(1,832,848)	(753,101)	(812,964)	7.95%
<b>Net Cost Total</b>	<b>(1,153,173)</b>	<b>965,344</b>	<b>995,089</b>	<b>3.08%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,390,614	2,481,924	2,228,473	(10.21%)
Supplies	29,400	75,151	72,157	(3.98%)
Travel	6,522	16,128	18,262	13.23%
Contractual/Other Services	8,768,395	9,696,025	9,637,795	(0.60%)
Debt Service	1,080,244	1,023,102	948,653	(7.28%)
Equipment, Furnishings	4,390	1,500	1,500	-
<b>Direct Cost Total</b>	<b>12,279,564</b>	<b>13,293,830</b>	<b>12,906,840</b>	<b>(2.91%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	20	17	16	(5.88%)
Part-Time	2	4	3	(25.00%)
<b>Position Total</b>	<b>22</b>	<b>21</b>	<b>19</b>	<b>(9.52%)</b>

## Municipal Manager Reconciliation from 2018 Revised Budget to 2019 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2018 Revised Budget</b>	13,293,830	17	4	-
<b>2018 One-Time Requirements</b>				
- Remove 2018 1Q - ONE TIME - Storm Water Utility Implementation Plan carryforward of \$90K for Phase I and additional \$50K for Phase II contract amount	(140,615)	-	-	-
- Remove 2018 1Q - ONE-TIME - Safety training materials	(25,870)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(74,449)	-	-	-
<b>Changes in Existing Programs/Funding for 2019</b>				
- Salaries and benefits adjustments	52,364	-	-	-
<b>2019 Continuation Level</b>	<b>13,105,260</b>	<b>17</b>	<b>4</b>	<b>-</b>
<b>2019 Proposed Budget Changes</b>				
- Reduce full-time Special Admin Assistant II Position	(206,283)	(1)	-	-
- <u>Risk Management Division</u> - Non-labor adjustments including Vivid safety training materials	26,755	-	-	-
- <u>Risk Management Division</u> - Anticipation of property insurer foregoing property credit (again)	100,000	-	-	-
<b>2019 S Version Budget Changes</b>				
- <u>Transportation Inspection Division</u> - adjust in line with program operations	(118,892)	-	(1)	-
<b>2019 Approved Budget</b>	<b>12,906,840</b>	<b>16</b>	<b>3</b>	<b>-</b>

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	368,495	445,130	416,727	(6.38%)
Supplies	3,181	12,970	12,970	-
Travel	833	3,670	3,670	-
Contractual/Other Services	39,657	15,042	15,042	-
Equipment, Furnishings	560	-	-	-
<b>Manageable Direct Cost Total</b>	<b>412,726</b>	<b>476,812</b>	<b>448,409</b>	<b>(5.96%)</b>
Debt Service	1,080,244	1,023,102	948,653	(7.28%)
<b>Non-Manageable Direct Cost Total</b>	<b>1,080,244</b>	<b>1,023,102</b>	<b>948,653</b>	<b>(7.28%)</b>
<b>Direct Cost Total</b>	<b>1,492,970</b>	<b>1,499,914</b>	<b>1,397,062</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,516,681)	(1,499,912)	(1,397,061)	(6.86%)
<b>Function Cost Total</b>	<b>(23,711)</b>	<b>2</b>	<b>1</b>	<b>(40.87%)</b>
<b>Net Cost Total</b>	<b>(23,711)</b>	<b>2</b>	<b>1</b>	<b>(40.87%)</b>

**Position Summary as Budgeted**

Full-Time	3	3	3	-
Part-Time	2	2	2	-
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	368,495	445,130	416,727	(6.38%)
Supplies	3,181	12,970	12,970	-
Travel	833	3,670	3,670	-
Contractual/Other Services	39,657	15,042	15,042	-
Equipment, Furnishings	560	-	-	-
<b>Manageable Direct Cost Total</b>	<b>412,726</b>	<b>476,812</b>	<b>448,409</b>	<b>(5.96%)</b>
Debt Service	1,080,244	1,023,102	948,653	(7.28%)
<b>Non-Manageable Direct Cost Total</b>	<b>1,080,244</b>	<b>1,023,102</b>	<b>948,653</b>	<b>(7.28%)</b>
<b>Direct Cost Total</b>	<b>1,492,970</b>	<b>1,499,914</b>	<b>1,397,062</b>	<b>(6.86%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,516,681)	(1,499,912)	(1,397,061)	(6.86%)
<b>Net Cost</b>				
Direct Cost Total	1,492,970	1,499,914	1,397,062	(6.86%)
Charges by/to Other Departments Total	(1,516,681)	(1,499,912)	(1,397,061)	(6.86%)
<b>Net Cost Total</b>	<b>(23,711)</b>	<b>2</b>	<b>1</b>	<b>(40.87%)</b>

**Position Detail as Budgeted**

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	-	-
Senior Staff Accountant	-	-	-	-	1	-
Special Admin Assistant II	1	1	1	1	1	1
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	531,329	528,972	329,307	(37.75%)
Supplies	4,863	7,788	7,788	-
Travel	3,319	7,303	7,303	-
Contractual/Other Services	184,408	149,065	8,450	(94.33%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>723,920</b>	<b>693,128</b>	<b>352,848</b>	<b>(49.09%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>723,920</b>	<b>693,128</b>	<b>352,848</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(742,679)	(693,126)	(352,848)	(49.09%)
<b>Function Cost Total</b>	<b>(18,760)</b>	<b>2</b>	<b>-</b>	<b>(100.00%)</b>
<b>Net Cost Total</b>	<b>(18,760)</b>	<b>2</b>	<b>-</b>	<b>(100.00%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	2	(33.33%)
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>(33.33%)</b>



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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	531,329	528,972	329,307	(37.75%)
Supplies	4,863	7,788	7,788	-
Travel	3,319	7,303	7,303	-
Contractual/Other Services	184,408	149,065	8,450	(94.33%)
<b>Manageable Direct Cost Total</b>	<b>723,920</b>	<b>693,128</b>	<b>352,848</b>	<b>(49.09%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>723,920</b>	<b>693,128</b>	<b>352,848</b>	<b>(49.09%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(742,679)	(693,126)	(352,848)	(49.09%)
<b>Net Cost</b>				
Direct Cost Total	723,920	693,128	352,848	(49.09%)
Charges by/to Other Departments Total	(742,679)	(693,126)	(352,848)	(49.09%)
<b>Net Cost Total</b>	<b>(18,760)</b>	<b>2</b>	<b>-</b>	<b>(100.00%)</b>

**Position Detail as Budgeted**

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	1	-	1	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>2</b>	<b>-</b>

## Municipal Manager Division Summary

### MM Office of Equal Opportunity

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	195,720	225,193	227,881	1.19%
Supplies	2,341	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	3,805	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>201,866</b>	<b>238,173</b>	<b>240,861</b>	<b>1.13%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>201,866</b>	<b>238,173</b>	<b>240,861</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(210,628)	(238,180)	(240,863)	1.13%
<b>Function Cost Total</b>	<b>(8,762)</b>	<b>(7)</b>	<b>(2)</b>	<b>(70.22%)</b>
<b>Net Cost Total</b>	<b>(8,762)</b>	<b>(7)</b>	<b>(2)</b>	<b>(70.22%)</b>

#### Position Summary as Budgeted

Full-Time	2	2	2	-
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

## Municipal Manager

### Division Detail

#### MM Office of Equal Opportunity

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	195,720	225,193	227,881	1.19%
Supplies	2,341	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	3,805	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>201,866</b>	<b>238,173</b>	<b>240,861</b>	<b>1.13%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>201,866</b>	<b>238,173</b>	<b>240,861</b>	<b>1.13%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(210,628)	(238,180)	(240,863)	1.13%
<b>Net Cost</b>				
Direct Cost Total	201,866	238,173	240,861	1.13%
Charges by/to Other Departments Total	(210,628)	(238,180)	(240,863)	1.13%
<b>Net Cost Total</b>	<b>(8,762)</b>	<b>(7)</b>	<b>(2)</b>	<b>(70.22%)</b>

#### Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Approved	
	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	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Municipal Manager  
Division Summary  
MM Risk Management**

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	910,906	921,810	934,715	1.40%
Supplies	4,899	37,447	37,447	-
Travel	837	2,155	2,655	23.20%
Contractual/Other Services	8,517,049	9,499,294	9,599,679	1.06%
Equipment, Furnishings	1,117	-	-	-
<b>Manageable Direct Cost Total</b>	<b>9,434,809</b>	<b>10,460,706</b>	<b>10,574,496</b>	<b>1.09%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>9,434,809</b>	<b>10,460,706</b>	<b>10,574,496</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,288,709)	(9,312,483)	(9,267,649)	(0.48%)
<b>Function Cost Total</b>	<b>146,100</b>	<b>1,148,223</b>	<b>1,306,847</b>	<b>13.81%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	33,305	-	-	-
Fund 602000 - General Liability & Workers Comp	781,617	255,398	362,300	41.86%
<b>Program Generated Revenue Total</b>	<b>814,922</b>	<b>255,398</b>	<b>362,300</b>	<b>41.86%</b>
<b>Net Cost Total</b>	<b>(668,822)</b>	<b>892,825</b>	<b>944,547</b>	<b>5.79%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	8	7	7	-
<b>Position Total</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>-</b>

**Municipal Manager  
Division Detail  
MM Risk Management**

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	910,906	921,810	934,715	1.40%
Supplies	4,899	37,447	37,447	-
Travel	837	2,155	2,655	23.20%
Contractual/Other Services	8,517,049	9,499,294	9,599,679	1.06%
Equipment, Furnishings	1,117	-	-	-
<b>Manageable Direct Cost Total</b>	<b>9,434,809</b>	<b>10,460,706</b>	<b>10,574,496</b>	<b>1.09%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>9,434,809</b>	<b>10,460,706</b>	<b>10,574,496</b>	<b>1.09%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,288,709)	(9,312,483)	(9,267,649)	(0.48%)
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	388,729	-	-	-
408380 - Prior Year Expense Recovery	(39)	-	-	-
408390 - Insurance Recoveries	43,088	-	-	-
408400 - Criminal Rule 8 Collect Costs	704	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	347,324	240,398	347,300	44.47%
440040 - Other Short-Term Interest	14,528	15,000	15,000	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	20,588	-	-	-
<b>Program Generated Revenue Total</b>	<b>814,922</b>	<b>255,398</b>	<b>362,300</b>	<b>41.86%</b>
<b>Net Cost</b>				
Direct Cost Total	9,434,809	10,460,706	10,574,496	1.09%
Charges by/to Other Departments Total	(9,288,709)	(9,312,483)	(9,267,649)	(0.48%)
Program Generated Revenue Total	(814,922)	(255,398)	(362,300)	41.86%
<b>Net Cost Total</b>	<b>(668,822)</b>	<b>892,825</b>	<b>944,547</b>	<b>5.79%</b>

**Position Detail as Budgeted**

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Adjuster I	-	-	-	-	1	-
Claims Administrator I	1	-	1	-	-	-
Claims Administrator II	-	-	-	-	1	-
Principal Admin Officer	1	-	-	-	-	-
Risk Manager	1	-	1	-	1	-
Senior Office Associate	1	-	-	-	-	-
Special Admin Assistant II	3	-	3	-	2	-
Workers Comp. Claim Adjuster II	1	-	1	-	1	-
Workers Comp. Claims Coordinator	-	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>8</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	384,163	360,819	319,843	(11.36%)
Supplies	14,115	16,596	13,602	(18.04%)
Travel	1,534	-	1,634	100.00%
Contractual/Other Services	23,475	24,494	6,494	(73.49%)
Equipment, Furnishings	2,713	-	-	-
<b>Manageable Direct Cost Total</b>	<b>425,999</b>	<b>401,909</b>	<b>341,573</b>	<b>(15.01%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>425,999</b>	<b>401,909</b>	<b>341,573</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	158,808	168,316	159,634	(5.16%)
<b>Function Cost Total</b>	<b>584,807</b>	<b>570,225</b>	<b>501,207</b>	<b>(12.10%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,017,926	497,703	450,664	(9.45%)
<b>Program Generated Revenue Total</b>	<b>1,017,926</b>	<b>497,703</b>	<b>450,664</b>	<b>(9.45%)</b>
<b>Net Cost Total</b>	<b>(433,118)</b>	<b>72,522</b>	<b>50,543</b>	<b>(30.31%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	4	2	2	-
Part-Time	-	2	1	(50.00%)
<b>Position Total</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>(25.00%)</b>

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

	2017 Actuals	2018 Revised	2019 Approved	19 v 18 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	384,163	360,819	319,843	(11.36%)
Supplies	14,115	16,596	13,602	(18.04%)
Travel	1,534	-	1,634	100.00%
Contractual/Other Services	23,475	24,494	6,494	(73.49%)
Equipment, Furnishings	2,713	-	-	-
<b>Manageable Direct Cost Total</b>	<b>425,999</b>	<b>401,909</b>	<b>341,573</b>	<b>(15.01%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>425,999</b>	<b>401,909</b>	<b>341,573</b>	<b>(15.01%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	158,808	168,316	159,634	(5.16%)
<b>Program Generated Revenue</b>				
404020 - Taxicab Permits	963,831	452,703	423,664	(6.41%)
404040 - Chauffeur Licenses-Biannual	26,625	25,000	21,000	(16.00%)
404050 - Taxicab Permit Revisions	21,180	15,000	5,000	(66.67%)
407050 - Other Fines and Forfeitures	6,279	5,000	1,000	(80.00%)
408550 - Cash Over & Short	10	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,017,926</b>	<b>497,703</b>	<b>450,664</b>	<b>(9.45%)</b>
<b>Net Cost</b>				
Direct Cost Total	425,999	401,909	341,573	(15.01%)
Charges by/to Other Departments Total	158,808	168,316	159,634	(5.16%)
Program Generated Revenue Total	(1,017,926)	(497,703)	(450,664)	(9.45%)
<b>Net Cost Total</b>	<b>(433,118)</b>	<b>72,522</b>	<b>50,543</b>	<b>(30.31%)</b>

**Position Detail as Budgeted**

	2017 Revised		2018 Revised		2019 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	2	-	-	2	-	1
Transportation Insp Mgr	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>4</b>	<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>

## Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
<b>Emergency Management Division</b>									
<b>2018 Emergency Management Performance Grant</b> (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards	124200	200,000	100,000	100,000	-	-	-	-	Jun-19
<b>2019 Local Emergency Planning Committee</b> (State Grant - Direct) Provides partial funding for the operational requirements of the LEPC.	124200	20,100	8,500	11,600	-	-	-	-	Jun-19
<b>2016 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	352000 484300	425,960	425,960	-	-	-	-	-	Sep-19
<b>2017 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	484300	315,000	315,000	-	-	-	-	-	Sep-20
<b>2018 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD		382,000	-	382,000	-	-	-	-	Sep-21
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>1,343,060</b>	<b>849,460</b>	<b>493,600</b>	-	-	-	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>12,906,840</b>		<b>16</b>	<b>3</b>	-	
<b>Total Operating Budget for Department</b>				<b>13,400,440</b>		<b>16</b>	<b>3</b>	-	



*Anchorage: Performance. Value. Results*

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**Office of Equal Opportunity Division  
Municipal Manager**

*Anchorage: Performance. Value. Results.*

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**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
- 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.**

<b>Employee Equal Opportunity &amp; Contractors Compliance Training</b>				
<b>2018</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Training Sessions	0	1	0	0
Attendance	0	15	0	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.

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

2018	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation reports received later than 48 hours	*154/46 30%	115/37 32%		

\*# of reports received / # of reports received late

2017	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation reports received later than 48 hours	*148/65 44%	*123/54 44%	*156/42 27%	*105/31 30%

\*# of reports received / # of reports received late

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## Transportation Inspection Division Municipal Manager

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**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

**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
2018 Q1	66%
2018 Q2	67%

**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
2017 Q4	445	222	
2018 Q1	542	271	+18%
2018 Q2	73	73	-86.5%