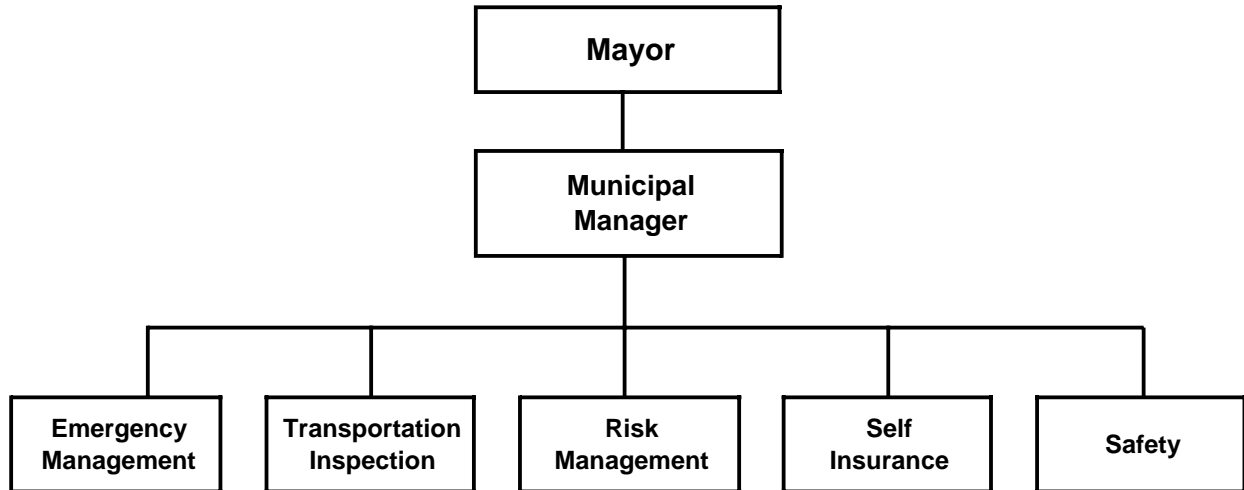

Municipal Manager



2006/2007 Proposed General Government Operating Budget

Municipal Manager

Denis C. LeBlanc, Municipal Manager

343-4433

Description

The Municipal Manager is responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the following general government departments and Municipal utilities:

- Anchorage Fire Department
- Anchorage Police Department
- Development Services
- Employee Relations
- Health & Human Services
- Maintenance & Operations
- Merrill Field (enterprise activity)
- Municipal Light & Power (enterprise activity)
- Project Management & Engineering
- Public Transportation
- Solid Waste Services (enterprise activity)
- Traffic
- Anchorage Water & Wastewater Utility (enterprise activity)

The Municipal Manager's Office includes the following divisions:

- **Administration**
- **Emergency Management** – provides emergency response preparedness
- **Transportation Inspection** – enforces Title 11 for regulated vehicle service
- **Risk Management** – processes claims against the Municipality from accident, injury or property damage
- **Self Insurance** – funds claims for general liability, automobile liability and workers' compensation
- **Safety** – works to reduce the cost of workers' compensation and tort liability claims

2005 Highlights

- The Office of Emergency Management will complete the new Anchorage Emergency Operations Plan by November 2005. This plan replaces the city's 10-year-old Community Emergency Management Plan and ensures that Anchorage is compliant with U.S. Department of Homeland Security guidelines.
- As part of the Department of Defense Northern Edge/Alaska Shield exercise, the Municipality conducted a mass-casualty event at Kincaid Park. This was the largest field exercise for responders and victims ever conducted in the City.
- The addition of a workers' compensation coordinator significantly improved claims administration, improved communication with the third-party administrator and lowered the Municipality's workers' compensation costs.
- Opened and closed 52 property and casualty claims against the Municipality in-house, saving more than \$21,000 if the claims had been handled by an outside adjustor.
- Improved workers' compensation case management and the light-duty/return-to-work program enabled a savings of \$500,000 in claims costs.
- The partnership between the Municipality and State occupational safety and health staff resulted in the inspection of 20 Municipal facilities (as of the end of September).

Municipal Manager

2006-2007 Operational Goals

- For the first time, Anchorage first responders will be able to communicate with each other through the Municipality's new Wide Area Radio Network.
- The Municipality's Emergency Operations Center will partner with local agencies, including the Red Cross and Anchorage School District, to re-evaluate the community's emergency shelter plan in order to ensure the safe and effective sheltering of up to 5,000 victims.
- The workers' compensation return-to-work program will be expanded and standardized, with the goal of additional savings.
- Expand State occupational safety workplace inspections of Municipal facilities, with the goal for 2006 that a minimum of five departments will complete the formal State/Municipal partnership.
- Continue active workers' compensation case management, striving to achieve fewer lost work hours and additional cost savings.

2006/2007 Proposed General Government Operating Budget

Municipal Manager

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
<i>Financial Summary</i>			
Municipal Manager	\$ 504,570	\$ 657,820	\$ 688,100
Emergency Management	353,060	364,070	389,360
Transportation Inspection	217,510	226,540	238,540
Risk Management	280,110	315,060	335,390
Self-Insurance	8,500,000	9,900,000	9,908,360
Safety	103,090	114,660	119,400
Operating Cost	9,958,340	11,578,150	11,679,150
Add Debt Service	739,890	740,260	751,810
Direct Organization Cost	10,698,230	12,318,410	12,430,960
Charges From/(To) Others	(9,867,050)	(11,363,370)	(11,510,410)
Function Cost	831,180	955,040	920,550
Less Program Revenues	328,610	319,380	319,380
Net Program Cost	\$ 502,570	\$ 635,660	\$ 601,170
<i>Personnel Summary</i>			
Full-Time Employees	14	16	16
Part-Time Employees	3	3	3
Temporary Employees	-	-	-
Total Employees	17	19	19
<i>Resource Costs by Category</i>			
Personal Services	\$ 1,304,410	\$ 1,641,240	\$ 1,747,610
Supplies	13,600	13,810	13,810
Other Services *	8,670,110	9,956,160	9,950,790
Capital Outlay	-	-	-
Total Direct Cost	9,988,120	11,611,210	11,712,210
Less Vacancy Factor	(29,780)	(33,060)	(33,060)
Add Debt Service	739,890	740,260	751,810
Total Direct Organization Cost	\$ 10,698,230	\$ 12,318,410	\$ 12,430,960
* Travel for this department included in the Other Services category	\$ 19,680	\$ 21,480	\$ 21,480

2006/2007 Proposed General Government Operating Plan

Municipal Manager

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 10,698,230	14	3	
2005 One-Time Requirements				
- Transportation Inspection legal fees	(9,230)			
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes	2,320			
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	115,970			
- Additional staff for Safety and Fleet Manager positions	220,860	2		
- Increase in Workers Comp/General Liability	1,295,490			
Continuation Level for 2006	\$ 12,323,640	16	3	-
Transfers (To)/ From Other Agencies				
- None				
Debt Service Changes	(1,950)			
2006 Program/Funding Changes				
- Vacancy factor adjustment	(3,280)			
2006 Proposed Budget	\$ 12,318,410	16	3	-
Debt Service Changes	11,550			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	106,370			
- Procurement savings	(5,370)			
2007 Proposed Budget	\$ 12,430,960	16	3	-

2006/2007 Proposed General Government Operating Budget

Municipal Manager -- Administration Division

The Administration Division is responsible to the Mayor for overall conduct of the administrative functions, policy and operations of the departments supervised by the Municipal Manager.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 405,500	\$ 558,750	\$ 590,030
Supplies	4,750	2,490	2,490
Other Services	94,320	96,580	95,580
Capital Outlay	-	-	-
Total Direct Cost	\$ 504,570	\$ 657,820	\$ 688,100

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	4	-	-	5	-	-	5	-	-
Division Total	4	-	-	5	-	-	5	-	-

2006/2007 Proposed General Government Operating Budget

Municipal Manager -- Emergency Management Division

The Emergency Management Division provides emergency management capabilities for the Municipality through mitigation, preparedness, response and recovery activities. Funds also provide the debt service required on voter-approved bonds for the Emergency Operations Center improvements.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 326,080	\$ 337,090	\$ 362,580
Supplies	2,000	500	500
Other Services	24,980	26,480	26,280
Capital Outlay	-	-	-
Operating Cost	353,060	364,070	389,360
Debt Service	739,890	740,260	751,810
Total Direct Cost	\$ 1,092,950	\$ 1,104,330	\$ 1,141,170

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Emergency Management	4	1	-	4	1	-	4	1	-
Division Total	4	1	-	4	1	-	4	1	-

2006/2007 Proposed General Government Operating Budget

Municipal Manager -- Transportation Inspection Division

The Transportation Inspection Division administers and enforces AMC Title 11 to ensure regulated vehicle service is safe, reliable, clean, and service-oriented; and ensures fair and equitable treatment for all constituents of the regulated vehicle industry.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 180,220	\$ 198,480	\$ 211,120
Supplies	1,600	1,600	1,600
Other Services	35,690	26,460	25,820
Capital Outlay	-	-	-
Total Direct Cost	\$ 217,510	\$ 226,540	\$ 238,540

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Transportation Inspection	2	2	-	2	2	-	2	2	-
Division Total	2	2	-	2	2	-	2	2	-

2006/2007 Proposed General Government Operating Budget

Municipal Manager -- Risk Management Division

The Risk Management Division protects the Municipality by developing and enforcing policies and procedures which will reduce the frequency and severity of losses to the Municipality and ensures claims arising from accident, injury or property damage are handled in an equitable and timely manner.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 265,450	\$ 300,400	\$ 322,080
Supplies	4,550	3,780	3,780
Other Services	10,110	10,880	9,530
Capital Outlay	-	-	-
Total Direct Cost	\$ 280,110	\$ 315,060	\$ 335,390

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Risk Management	3	-	-	3	-	-	3	-	-
Division Total	3	-	-	3	-	-	3	-	-

2006/2007 Proposed General Government Operating Budget

Municipal Manager -- Self Insurance Division

The Self Insurance Division accounts for the costs of claims against the Municipality in the categories of general liability, automobile liability and workers' compensation.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ -	\$ 104,510	\$ 113,670
Supplies	-	2,000	2,000
Other Services	8,500,000	9,793,490	9,792,690
Capital Outlay	-	-	-
Total Direct Cost	\$ 8,500,000	\$ 9,900,000	\$ 9,908,360

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Self Insurance	-	-	-	1	-	-	1	-	-
Division Total	-	-	-	1	-	-	1	-	-

2006/2007 Proposed General Government Operating Budget

Municipal Manager -- Safety Division

The Safety Division administers a strong Municipal-wide safety program to reduce the cost of workers' compensation and tort liability claims and suits.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 97,380	\$ 108,950	\$ 115,070
Supplies	700	3,440	3,440
Other Services	5,010	2,270	890
Capital Outlay	-	-	-
Total Direct Cost	\$ 103,090	\$ 114,660	\$ 119,400

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Safety	1	-	-	1	-	-	1	-	-
Division Total	1	-	-	1	-	-	1	-	-