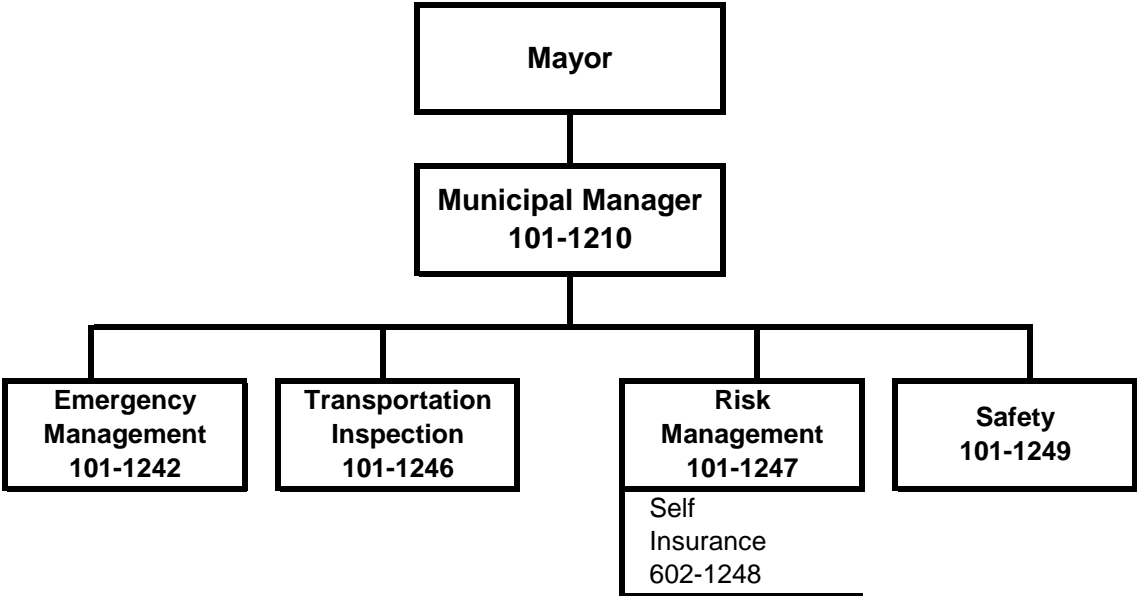


Municipal Manager



Municipal Manager

George Vakalis, Municipal Manager

343-7110

Department Mission

To conduct a premier performance of Municipal government, orchestrated through the Mayor's symphony of vision and service

Strategies: How the department meets its mission

- Establishing, supporting, and continuing effective communications and feedback with Department and Division Directors and the Mayor

Divisions

- Administration
- Emergency Management
Provide emergency response preparedness
- Transportation Inspection
Enforce municipal code for regulated vehicle service
- Risk Management
Process claims against the Municipality from accident, injury or property damage
 - Self Insurance
Fund claims for general liability, automobile liability, and workers' compensation
- Safety
Work to reduce the cost of workers' compensation and tort liability claims

Municipal Manager

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Municipal Manager	\$ 616,739	\$ 367,820	\$ 570,242	55.0%
Emergency Management	1,644,645	1,591,910	1,615,480	1.5%
Transportation Inspection	259,138	258,500	239,156	-7.5%
Risk Management	8,857,113	9,002,069	9,029,030	0.3%
Safety	91,662	136,813	130,649	-4.5%
Total Direct Cost	\$ 11,469,297	\$ 11,357,112	\$ 11,584,557	2.0%
Revenues				
Municipal Manager	\$ (29,891)			
Emergency Management	(68,865)			
Transportation Inspection	(666,335)	(819,380)	(294,100)	-64.1%
Risk Management	(201,781)	(768,470)	(618,470)	-19.5%
Safety	(1,776)			
Total Revenue	\$ (968,648)	\$ (1,587,850)	\$ (912,570)	-42.5%
Cost of Services Provided:				
By Other Departments	\$ 1,577,191	\$ 1,880,594	\$ 1,771,462	-5.8%
To Other Departments	(12,271,711)	(11,349,524)	(11,721,202)	3.3%
Total Cost	\$ (10,694,520)	\$ (9,468,930)	\$ (9,949,740)	5.1%
Net Cost	\$ (193,871)	\$ 300,332	\$ 722,247	140.5%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 1,737,171	\$ 1,653,901	\$ 1,602,713	-3.1%
Supplies	21,347	24,221	24,221	0.0%
Travel	9,050	11,778	11,778	0.0%
Contractual/Other Services	8,604,231	8,624,043	8,905,684	3.3%
Equipment, Furnishings	72,069	9,000	9,000	0.0%
Debt Service/Depreciation	1,035,914	1,034,169	1,031,161	-0.3%
Total Direct Cost	\$ 11,479,782	\$ 11,357,112	\$ 11,584,557	2.0%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	16	14	14
Part-Time	3	3	2
Temporary/Seasonal			
Total Positions	19	17	16

Municipal Manager

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2009 Revised Budget	\$ 11,357,112	14	3	
2009 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- None				
Debt Service Changes				
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	(44,761)			
2010 Continuation Level	\$ 11,312,351	14	3	-
Transfers (to)/from Other Agencies				
- Community Grants from Community Planning & Development	206,598			
- Fur Rondy funding from Community Planning & Development	65,000			
- Iditarod funding from Community Planning & Development	17,500			
Debt Service Changes				
2010 Budget Changes				
- Salary and benefits adjustments	16,691			
- Non-labor reductions in Safety and Risk Management Divisions	(3,125)			
- Eliminate Code Enforcement position in Transp Inspection Division	(26,126)		(1)	
- Eliminate take home care in Risk Management Division	(4,332)			
2010 Proposed Budget	\$ 11,584,557	14	2	-

Municipal Manager

Administration Division

Division's Purpose

- Establish, support, and continue effective communications and feedback with department and division directors and the Mayor

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Municipal Manager			
Division Direct Cost Total		\$ 367,820	\$ 570,242

Municipal Manager

Administration Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 556,304	\$ 341,377	\$ 254,701	-25.4%
Supplies	3,133	5,010	5,010	0.0%
Travel		7,303	7,303	0.0%
Contractual/Other Services	56,147	14,130	303,228	2046.0%
Equipment, Furnishings	1,155			
Debt Service/Depreciation				
Total Direct Cost	\$ 616,739	\$ 367,820	\$ 570,242	55.0%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	4			2			2		
Total Personnel	4			2			2		

Municipal Manager

Emergency Management Division

Division's Purpose

- Provide an orderly means for planning to meet emergencies threatening life or property

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Plans & Policies			
Ensure compliance with state and federal directives for emergency management plans, local hazards	Assess, revise the Municipal Emergency Operations Plan		
	Implement Federal guidelines regarding emergency preparedness requirements		
	Revise plans to include Energy Emergency Action Plan		
Training & Exercise			
Coordinate participation in exercises for all hazards mitigation, response and recovery operations	Implement an Interoperable Communication Training Plan and program for the new AWARN communications system		
Evaluate training, exercises to validate the Municipality's Emergency Operations Plan and Supplemental Plans	Along with Energy utility companies, develop an exercise to validate the Municipality's Comprehensive Energy Emergency Action Plan		
Coordinate and manage Interoperable Communication Training plan and program for the new AWARN system			
Assist in documentation to support municipal requests for a State or Federal disaster declaration	Develop training events for municipal personnel to ensure compliance with National Incident Management System training requirements		
Public Information / Community Outreach			
Maintain website to provide critical information regarding emergency preparedness	Complete revisions to the Emergency Watch Neighborhood Program Neighborhood Leader Training Toolkit		
Interface with media during emergencies or disasters	Implement a community awareness strategy to increase participation in the Emergency Watch Neighborhood Program		
Coordinate disaster communications plans and strategies	Deploy outreach to increase registration of special needs populations for the Municipal Disaster Registry		
Division Direct Cost Total		\$ 1,591,910	\$ 1,615,480

Municipal Manager

Emergency Management Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 393,599	\$ 511,737	\$ 538,315	5.2%
Supplies	4,601	3,360	3,360	0.0%
Travel	4,138	3,670	3,670	0.0%
Contractual/Other Services	139,714	29,974	29,974	0.0%
Equipment, Furnishings	66,678	9,000	9,000	0.0%
Debt Service/Depreciation	1,035,915	1,034,169	1,031,161	-0.3%
Total Direct Cost	\$ 1,644,645	\$ 1,591,910	\$ 1,615,480	1.5%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Emergency Management	5	1		5	1		5	1	
Total Personnel	5	1		5	1		5	1	

Municipal Manager

Transportation Inspection Division

Division's Purpose

- Maintain records relating to regulated vehicles, chauffeurs, and dispatch services
- Investigate, inspect, and examine vehicles, drivers, and records to ensure compliance with municipal code
- Process all applications for permits and licenses
- Perform administrative duties as delegated by the Anchorage Transportation Commission

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Record Keeping	Accurate and timely records 100% compliance with municipal code requirements		
Investigation and Examination	Complete investigations within ten working days		
Process Applications	100% compliance with municipal		
Transportation Commission	Timely performance of duties		
Division Direct Cost Total		\$ 258,500	\$ 239,156

Municipal Manager

Transportation Inspection Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 241,044	\$ 238,700	\$ 219,356	-8.1%
Supplies	4,525	4,220	4,220	0.0%
Travel				
Contractual/Other Services	9,983	15,580	15,580	0.0%
Equipment, Furnishings	3,586			
Debt Service/Depreciation				
Total Direct Cost	\$ 259,138	\$ 258,500	\$ 239,156	-7.5%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Transportation Inspection	2	2		2	2		2	1	
Total Personnel	2	2		2	2		2	1	

Municipal Manager

Risk Management Division

Division's Purpose

- Protect the Municipality by developing and enforcing policies and procedures that will reduce the frequency and severity of losses to the Municipality and ensure claims arising from accident, injury, or property damage are handled in an equitable and timely manner

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Risk Management			
Process claims against the Municipality from accident, injury, or property damage	Contain claim cost Recover \$1M + in property damage Complete driver's training for all departments annually		
Self Insurance			
Funds claims for general liability, automobile liability, and workers' compensation	Continue active workers' compensation case management, striving to achieve fewer lost work hours and additional savings Enforce light duty return to work program		
Division Direct Cost Total		\$ 9,002,069	\$ 9,029,030

Municipal Manager

Risk Management Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 463,353	\$ 436,577	\$ 468,895	7.4%
Supplies	4,333	6,930	6,930	0.0%
Travel	4,913	805	805	0.0%
Contractual/Other Services	8,384,514	8,557,757	8,552,400	-0.1%
Equipment, Furnishings				
Debt Service/Depreciation				
Total Direct Cost	\$ 8,857,113	\$ 9,002,069	\$ 9,029,030	0.3%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Risk Management	3			3			3		
Self Insurance Fund	1			1			1		
Total Personnel	4			4			4		

Municipal Manager

Safety Management Division

Division's Purpose

- Provide a system of preventative actions and measures to minimize workplace injuries and illnesses
- Provide assistance to departments on all matters of safety
- Maintain copies of all safety documentation
- Provide safety education and information to the Municipality
- Principal point of contact for all safety enforcement actions against the Municipality

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Safety Program Develop, implement and manage the municipal Safety Program as it pertains to all municipal operations	Provide essential safety program elements for all departments to follow in the safe operation of all functions and tasks to prevent injuries, illness, and critical system failures		
Inspections Provide regularly scheduled inspections of all MOA facilities and processes	Identify and correct deficiencies prior to injury or system failures; includes providing Industrial Hygiene testing to determine exposures		
Training Provide varied types of training in safe operations to all departments	Assist employees in identifying hazard areas, repetitive motion disorders, and develop job hazard analysis to address employee functional elements		
Administrative Functions Overall program management, maintaining an office, recordkeeping and administrative support for all department operations and equipment	Maintain continuity of safe operations for all MOA operations within a single location to address overall compliance		
Continued Education and Staying Current Keep the department current on certification elements as well as up to date on ever changing regulatory requirements	Keep the department credible and aware of all changes to standards in order to provide the best defense against enforcement actions		
Division Direct Cost Total		\$ 136,813	\$ 130,649

Municipal Manager

Safety Management Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 82,872	\$ 125,510	\$ 121,446	-3.2%
Supplies	4,756	4,701	4,701	0.0%
Travel				
Contractual/Other Services	3,383	6,602	4,502	-31.8%
Equipment, Furnishings	651			
Debt Service/Depreciation				
Total Direct Cost	\$ 91,662	\$ 136,813	\$ 130,649	-4.5%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Safety	1			1			1		
Total Personnel	1			1			1		

Municipal Manager

Operating Grant Funded Programs

Grant Program	FY 2009 Revised				FY 2010 Proposed				Latest Grant Expiration
	Anticipated Amount	Resources Used FT	Resources Used PT	Resources Used T	Anticipated Amount	Resources Used FT	Resources Used PT	Resources Used T	
Total Grant Funding	\$ 4,571,794				\$ 4,302,767				
Total Direct Costs	\$ 11,357,112	14	3		\$ 11,584,557	14		2	
Total Grant Funds and Direct Costs	\$ 15,928,906	14	3	-	\$ 15,887,324	14	-	2	
Grant Funding May Represent	28.7%	of the Department's Revised 2009 Operating Budget							
Grant Funding May Represent	27.1%	of Department Proposed 2010 Operating Budget							
2007 State Homeland Security Program <u>1281</u> The funds are used to purchase Interoperable Radio Equipment for the AWARN Project.	\$ 834,872				\$				Sep-09
2007 Citizen Corps Grant <u>11268G</u> Provides funds for Public Emergency Preparedness and outreach	\$ 34,263				\$				Sep-09
2008 State Homeland Security Program <u>1282</u> The funds are used to purchase Interoperable Radio Equipment for the AWARN Project, Law Enforcement equipment for APD and a Mobile Command vehicle for AFD.	\$ 1,443,142				\$ 1,443,142				Dec-10
2008 Citizen Corps Grant <u>11269G</u> Provides funds for Public Emergency Preparedness and outreach	\$ 24,997				\$ 24,997				Dec-10
2009 Emergency Management Performance Grant <u>12409G</u> Provides funds to assist emergency managers develop, maintain and improve their emergency management systems for all hazards.	\$ 100,000				\$ 100,000				Dec-09
2010 Local Emergency Planning Committee <u>12769G</u> Provides partial funding for the operational requirements of the LEPC.	\$ 25,225				\$ 25,225				Jun-10
2007 Public Safety Interoperable Communications Grant	\$ 2,109,295				\$ 178,464				Mar-10

Municipal Manager

Operating Grant Funded Programs

Grant Program	FY 2009 Revised Anticipated Resources Used				FY 2010 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
<u>1280</u> Provides funds for Interoperable Radio Equipment, training and exercise for the AWARN Project.									
2009 State Homeland Security Program	\$				\$ 2,507,858				Dec-11
Note: These funds were applied for in July 2009 and are anticipated to be awarded October 2009									
2009 Citizen Corps Program	\$				\$ 23,081				Dec-11
Note: These funds were applied for in July 2009 and are anticipated to be awarded October 2009									
Total	\$ 4,571,794	-	-	-	\$ 4,302,767	-	-	-	