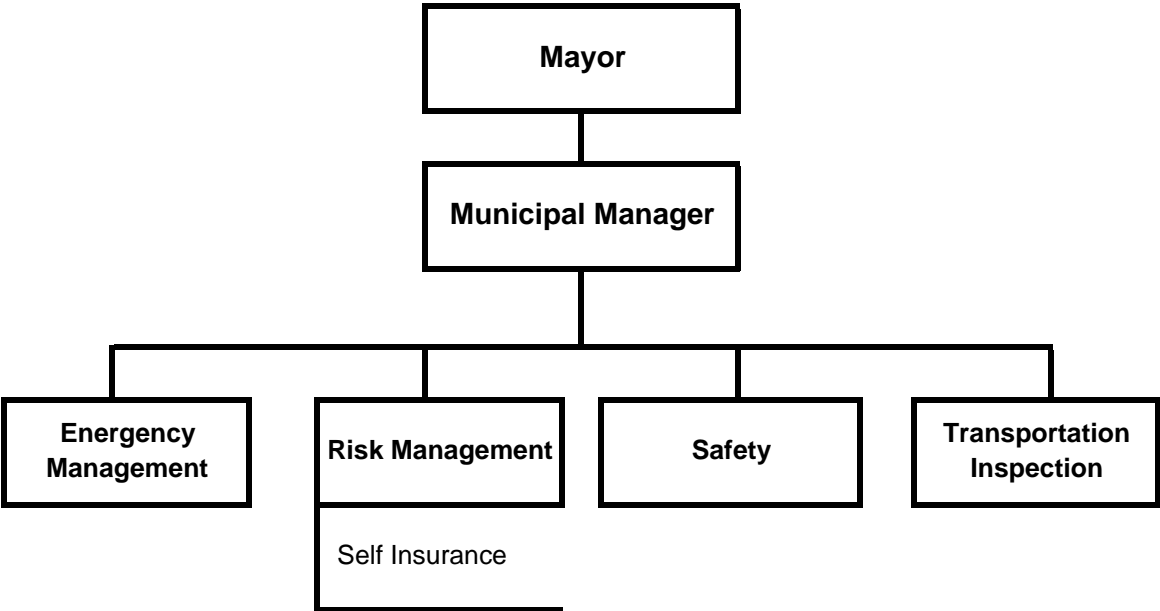


Municipal Manager



Municipal Manager Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Division Summary				
Emergency Management	1,510,583	1,379,683	1,647,729	19.43 %
Municipal Manager	10,489,127	9,993,956	9,486,925	-5.07 %
Risk Management	9,837,062	9,443,505	9,116,110	-3.47 %
Safety	128,899	130,645	136,692	4.63 %
Transportation Inspection	222,133	238,246	251,436	5.54 %
Direct Cost	22,187,804	21,186,036	20,638,892	-2.58 %
Intragovernmental Charges				
Charges By Other Departments	3,783,430	4,375,787	3,910,532	-10.63 %
Charges To Other Departments	(12,837,877)	(13,531,978)	(12,850,531)	-5.04 %
Function Cost	13,133,356	12,029,845	11,698,893	-2.75 %
Program Generated Revenue	2,664,071	1,706,657	1,390,092	-18.55 %
Net Cost	10,469,285	10,323,188	10,308,801	-0.14 %

Expenditures by Category

Personnel	2,394,941	2,187,646	1,883,280	-13.91 %
Supplies	29,711	30,646	27,721	-9.54 %
Travel	1,743	11,778	11,778	0.00 %
Contractual/Other Services	18,188,904	17,636,372	16,813,936	-4.66 %
Debt Service/Depreciation	1,543,291	1,300,694	1,889,677	45.28 %
Equipment, Furnishings	29,214	18,900	12,500	-33.86 %
Total Direct Costs	22,187,804	21,186,036	20,638,892	-2.58 %

Personnel Summary As Budgeted

Full-Time	23	19	16
Part-Time	3	2	2
Total Positions	26	21	18

Municipal Manager

Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
2010 Revised Budget	\$ 12,003,079	14	2	-
2010 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Obligation Bond Debt Service	245,526	-	-	-
Changes in Existing Programs/Funding for 2010				
- Salary and benefits adjustments	82,720	-	-	-
2011 Continuation Level	<u>\$ 12,331,325</u>	<u>14</u>	<u>2</u>	<u>-</u>
2010 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- Community Planning and Development Department transferred to the Municipal Manager's Department	9,185,161	4	-	-
- Transfer Legal-Worker's Comp budget in Municipal Manager Office (Risk Management) to fund a Municipal Attorney and a Para Legal to bring service in-house for a savings.	(248,998)	-	-	-
Debt Service Changes				
- None	-	-	-	-
2011 Budget Changes				
- Eliminate 2 vacant positions that were transferred from Community Planning and Development	(295,582)	(2)	-	-
- Reduction of non-labor budget from Community Planning and Development re-org.	(67,322)	-	-	-
- Reduction of costs for phone system due to technology upgrades by IT.	(5,594)	-	-	-
- Reduce Community and Arts Grants for new program total of \$370K in 2011	(160,098)	-	-	-
- Reduce general liability funding	(100,000)	-	-	-
2011 Proposed Budget	<u><u>\$ 20,638,892</u></u>	<u><u>16</u></u>	<u><u>2</u></u>	<u><u>-</u></u>

Expenditure & Revenue Summary

Municipal Manager

Division

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	1,178,398	847,632	474,311	-44.04 %
Supplies	17,213	11,435	8,510	-25.58 %
Travel	3	7,303	7,303	0.00 %
Contractual/Other Services	8,754,793	8,618,416	8,150,574	-5.43 %
Equipment, Furnishings	29,214	6,400	0	
Total Manageable Costs	9,979,621	9,491,186	8,640,698	-8.96 %
Debt Service, Depreciation	509,506	502,770	846,227	68.31 %
Total Direct Cost	10,489,127	9,993,956	9,486,925	-5.07 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	728,791	451,170	384,605	-14.75 %
Fund 301 - PAC Surcharge Revenue Bond	407,200	342,917	342,917	0.00 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director II	1	-	1	-	-	-
Executive Manager	1	-	1	-	-	-
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	-	-	-	-
Senior Admin Officer	1	-	1	-	-	-
Special Admin Assistant I	4	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Total	11	-	7	-	4	-

Expenditure & Revenue Detail

Municipal Manager

Division

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	742,284	538,630	292,342	-45.72 %
1301 - Leave/Holiday Accruals	80,556	36,034	19,558	-45.72 %
1401 - Benefits	355,559	272,968	162,412	-40.50 %
Salaries Total	1,178,398	847,632	474,311	-44.04 %
Supplies	17,213	11,435	8,510	-25.58 %
Travel	3	7,303	7,303	0.00 %
Contractual/Other Services	8,754,793	8,618,416	8,150,574	-5.43 %
Equipment, Furnishings	29,214	6,400	0	
Manageable Direct Cost Sub-Total	9,979,621	9,491,186	8,640,698	-8.96 %
Debt Service, Depreciation	509,506	502,770	846,227	68.31 %
Direct Cost Total	10,489,127	9,993,956	9,486,925	-5.07 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	2,005,965	2,566,539	1,846,683	-28.05 %
Charges To Other Departments	(1,028,745)	(1,881,059)	(927,633)	-50.69 %
<u>Program Generated Revenue</u>				
9335 - Build America Bonds (BABs) Subsidy	0	0	117,435	
9442 - Sport And Park Activities	83,146	70,000	70,000	0.00 %
9492 - Service Fees-School Dist	124,037	40,000	0	
9499 - Reimbursed Cost	163,214	119,170	15,170	-87.27 %
9601 - Contributions Other Funds	1	0	0	
9672 - Prior Yr Expense Recovery	97,230	0	0	
9735 - Amusement Surcharge	238,752	182,000	182,000	0.00 %
9737 - ACPA Loan Surcharge	395,385	342,917	342,917	0.00 %
9761 - Cash Pools Short-Term Int	2,282	0	0	
9767 - Unrealized Gains & Losses	9,533	0	0	
9798 - Miscellaneous Revenues	22,411	40,000	0	
Sub-Total	1,135,991	794,087	727,522	-8.38 %
<u>Net Cost</u>				
Direct Cost	9,979,621	9,491,186	8,640,698	-8.96 %
Debt Service	509,506	502,770	846,227	68.31 %
Charges By Other Departments	2,005,965	2,566,539	1,846,683	-28.05 %
Charges To Other Departments	(1,028,745)	(1,881,059)	(927,633)	-50.69 %
Program Generated Revenue	(1,135,991)	(794,087)	(727,522)	-8.38 %
Total Net Cost	10,330,356	9,885,349	9,678,454	

Expenditure & Revenue Detail

Municipal Manager

Division

(Dept ID # 1210, 5105, 5107, 5108, 5112, 5113, 5116, 5117, 5120, 5122, 5210)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
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Municipal Manager

Anchorage: Performance. Value. Results

Mission

To 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, 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.
- Timely and effective conflict resolution and decision making; interim/final response within 72 hours.

Performance Measures

Progress in achieving goals shall be measured by:

Measure: Number of supervised departments and divisions meeting performance goals, year over year increases.

Data will be collected during FY 2011 and comparisons will start in FY 2012.

Measure: A reduction in constituent complaints as a result of timely and effective conflict resolution and decision making by providing an interim/final response within 72 hours.

Data will be collected during FY 2011 and comparisons will start in FY 2012.

Expenditure & Revenue Summary

Emergency Management

Division

(Dept ID # 1242)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	428,286	535,755	563,869	5.25 %
Supplies	2,651	3,360	3,360	0.00 %
Travel	0	3,670	3,670	0.00 %
Contractual/Other Services	45,861	29,974	24,380	-18.66 %
Equipment, Furnishings	0	9,000	9,000	0.00 %
Total Manageable Costs	476,798	581,759	604,279	3.87 %
Debt Service, Depreciation	1,033,785	797,924	1,043,450	30.77 %
Total Direct Cost	1,510,583	1,379,683	1,647,729	19.43 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 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	2	1	2	1	2	1
Total	5	1	5	1	5	1

Expenditure & Revenue Detail

Emergency Management

Division

(Dept ID # 1242)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	267,119	333,587	341,499	2.37 %
1301 - Leave/Holiday Accruals	18,281	22,317	22,846	2.37 %
1401 - Benefits	142,886	196,039	215,713	10.04 %
1601 - Vacancy Factor	0	(16,189)	(16,189)	0.00 %
Salaries Total	428,286	535,755	563,869	5.25 %
Supplies	2,651	3,360	3,360	0.00 %
Travel	0	3,670	3,670	0.00 %
Contractual/Other Services	45,861	29,974	24,380	-18.66 %
Equipment, Furnishings	0	9,000	9,000	0.00 %
Manageable Direct Cost Sub-Total	476,798	581,759	604,279	3.87 %
Debt Service, Depreciation	1,033,785	797,924	1,043,450	30.77 %
Direct Cost Total	1,510,583	1,379,683	1,647,729	19.43 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	178,783	162,346	173,510	6.88 %
Charges To Other Departments	(1,687,096)	(1,754,650)	(1,801,000)	2.64 %
<u>Net Cost</u>				
Direct Cost	476,798	581,759	604,279	3.87 %
Debt Service	1,033,785	797,924	1,043,450	30.77 %
Charges By Other Departments	178,783	162,346	173,510	6.88 %
Charges To Other Departments	(1,687,096)	(1,754,650)	(1,801,000)	2.64 %
Total Net Cost	2,270	(212,621)	20,240	

**Office of Emergency Management
Municipal Manager Department**
Anchorage: Performance. Value. Results.

Purpose

To protect life and property and to ensure the safety, health and welfare of the citizens of Anchorage.

Direct Services

- Lead agency for the MOA's emergency preparedness and planning activities.
- Provide community education and public outreach programs to help citizens prepare for emergencies and disasters.

Accomplishment Goals

- Improve MOA's emergency preparedness by completing revisions to the Emergency Operations Plan.
- Improve the Emergency Operations Center's response effectiveness by developing EOC Standard Operating Procedures (EOC SOP).
- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Performance Measures

Progress in achieving goals shall be measured by:

Measure: % complete of the MOA's Emergency Operations Plan (EOP) revision.

As of August, 31, 2010 plan is 8% complete.

Measure: % complete of the EOC Standard Operating Procedures.

As of August 31, 2010 procedures are 24% complete

Measure: % increase in individual preparedness after participation in each community preparedness activity or training event.

Data	Event Title				Grand Total
	Bayshore Community June 2010	Vineyard Early Learning Center	Alzheimer's Resource Foundation	Lion's Club	
Average of #Correct PreTest	9	6	8	9	8
Average of #Correct PostTest	10	6	10	10	9
Average of #Change	1	0	2	2	1
Average of %Pre	82%	72%	75%	77%	76%
Average of %Post	91%	71%	94%	91%	85%
Average of Change %	9%	-1%	18%	14%	10%

Improvement in Community Preparedness Knowledge		
Group Category	Avg PreTest Score	Avg PostTest Score
School		
Have not presented at schools since this measure was put in place		
Youth Groups		
Have not presented to a Youth Group since this measure was put in place		
Community Council		
Have not presented to a Community Council since this measure was put in place		
Government or Private Organization		
Bayshore Community	9	10
Vineyard Early Learning Staff	6	6
Alzheimer's Resource Foundation	8	10
Lion's Club	9	10
Total	32	36

Expenditure & Revenue Summary

Risk Management

Division

(Dept ID # 1247, 1248)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	456,717	464,370	485,975	4.65 %
Supplies	3,487	6,930	6,930	0.00 %
Travel	1,740	805	805	0.00 %
Contractual/Other Services	9,375,117	8,967,900	8,618,900	-3.89 %
Equipment, Furnishings	0	3,500	3,500	0.00 %
Total Manageable Costs	9,837,062	9,443,505	9,116,110	-3.47 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	9,837,062	9,443,505	9,116,110	-3.47 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	41,207	0	0	
Fund 602 - General Liab & Workers' Comp	809,277	618,470	368,470	-40.42 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Administrator I	1	-	1	-	1	-
Claims Administrator II	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Total	4	-	4	-	4	-

Expenditure & Revenue Detail

Risk Management

Division

(Dept ID # 1247, 1248)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	269,733	292,999	300,370	2.52 %
1201 - Overtime	287	0	0	
1301 - Leave/Holiday Accruals	20,805	19,602	20,095	2.52 %
1401 - Benefits	165,892	151,769	165,510	9.05 %
Salaries Total	456,717	464,370	485,975	4.65 %
Supplies	3,487	6,930	6,930	0.00 %
Travel	1,740	805	805	0.00 %
Contractual/Other Services	9,375,117	8,967,900	8,618,900	-3.89 %
Equipment, Furnishings	0	3,500	3,500	0.00 %
Manageable Direct Cost Sub-Total	9,837,062	9,443,505	9,116,110	-3.47 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	9,837,062	9,443,505	9,116,110	-3.47 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	1,497,726	1,544,380	1,768,959	14.54 %
Charges To Other Departments	(9,983,921)	(9,756,458)	(9,973,046)	2.22 %
<u>Program Generated Revenue</u>				
9499 - Reimbursed Cost	41,207	0	0	
9761 - Cash Pools Short-Term Int	174,747	517,830	267,830	-48.28 %
9762 - Other Short Term Interest	124,435	100,640	100,640	0.00 %
9767 - Unrealized Gains & Losses	510,095	0	0	
Sub-Total	850,484	618,470	368,470	-40.42 %
<u>Net Cost</u>				
Direct Cost	9,837,062	9,443,505	9,116,110	-3.47 %
Debt Service	0	0	0	
Charges By Other Departments	1,497,726	1,544,380	1,768,959	14.54 %
Charges To Other Departments	(9,983,921)	(9,756,458)	(9,973,046)	2.22 %
Program Generated Revenue	(850,484)	(618,470)	(368,470)	-40.42 %
Total Net Cost	500,382	612,957	543,553	

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, general liability, workers' compensation 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: All penalties are reported annually to the Division of Insurance; reimbursed by contractor.

	2007	2008	2009
# of penalties for late payment of benefits	6	2	4

Measure: Receipts of all recoveries deposited by Risk Management through Cash Management

	2007	2008	2009
Amount of recoveries deposited	\$1,053,596	\$1,419,149	\$2,068,196

Measure: Incoming and outgoing permits, contracts and Request for Proposal log

	2007	2008	2009
# of permits and contracts	413	517	541

Measure: Insurance renewal cost

	2007	2008	2000
Auto and General Liability	\$283,778	\$282,183	\$318,622
Property Excess Insurance	\$923,974	\$865,875	\$947,710
Workers' Compensation Excess Insurance	\$336,703	\$303,647	\$308,140

Expenditure & Revenue Summary

Safety

Division

(Dept ID # 1249)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	120,637	121,442	127,489	4.98 %
Supplies	3,600	4,701	4,701	0.00 %
Travel	0	0	0	
Contractual/Other Services	4,662	4,502	4,502	0.00 %
Total Manageable Costs	128,899	130,645	136,692	4.63 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	128,899	130,645	136,692	4.63 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant II	1	-	1	-	1	-
Total	1	-	1	-	1	-

Expenditure & Revenue Detail**Safety****Division**

(Dept ID # 1249)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	76,155	77,168	79,483	3.00 %
1301 - Leave/Holiday Accruals	4,550	5,163	5,317	3.00 %
1401 - Benefits	39,932	39,112	42,688	9.14 %
Salaries Total	120,637	121,442	127,489	4.98 %
Supplies	3,600	4,701	4,701	0.00 %
Travel	0	0	0	
Contractual/Other Services	4,662	4,502	4,502	0.00 %
Manageable Direct Cost Sub-Total	128,899	130,645	136,692	4.63 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	128,899	130,645	136,692	4.63 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	9,216	9,165	12,161	32.70 %
Charges To Other Departments	(138,115)	(139,811)	(148,852)	6.47 %
<u>Net Cost</u>				
Direct Cost	128,899	130,645	136,692	4.63 %
Debt Service	0	0	0	
Charges By Other Departments	9,216	9,165	12,161	32.70 %
Charges To Other Departments	(138,115)	(139,811)	(148,852)	6.47 %
Total Net Cost	0	(1)	1	

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: Number and dollar amount of self-insurance claims

	2007 # Claims	2007 \$ Amount	2008 # Claims	2008 \$ Amount	2009 # Claims	2009 \$ Amount
General Liability	108	\$652,800	54	\$351,137	44	\$354,449
Auto Liability	70	\$428,705	40	\$244,677	41	\$1,872,055
Workers' Compensation	630	\$2,616,467	768	\$4,746,590	547	\$3,460,464

Expenditure & Revenue Summary

Transportation Inspection

Division

(Dept ID # 1246)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	210,903	218,446	231,636	6.04 %
Supplies	2,760	4,220	4,220	0.00 %
Travel	0	0	0	
Contractual/Other Services	8,471	15,580	15,580	0.00 %
Total Manageable Costs	222,133	238,246	251,436	5.54 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	222,133	238,246	251,436	5.54 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	677,596	294,100	294,100	0.00 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Sr Code Enforcement Officer	-	2	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
Total	2	2	2	1	2	1

Expenditure & Revenue Detail

Transportation Inspection

Division

(Dept ID # 1246)

Municipal Manager Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	129,559	136,437	141,871	3.98 %
1301 - Leave/Holiday Accruals	9,280	9,128	9,491	3.98 %
1401 - Benefits	72,064	72,881	80,274	10.14 %
Salaries Total	210,903	218,446	231,636	6.04 %
Supplies	2,760	4,220	4,220	0.00 %
Travel	0	0	0	
Contractual/Other Services	8,471	15,580	15,580	0.00 %
Manageable Direct Cost Sub-Total	222,133	238,246	251,436	5.54 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	222,133	238,246	251,436	5.54 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	91,740	93,358	109,218	16.99 %
<u>Program Generated Revenue</u>				
9112 - Taxi Cab Permits	635,943	257,600	257,600	0.00 %
9114 - Chauffeur Lic Biannual	20,965	16,000	16,000	0.00 %
9115 - Taxicab Permit Revision	13,000	15,000	15,000	0.00 %
9117 - Chauffeur Appeal/Loss	615	500	500	0.00 %
9215 - Other Fines & Forfeitures	7,054	5,000	5,000	0.00 %
9791 - Cash Over & Short	20	0	0	
Sub-Total	677,596	294,100	294,100	0.00 %
<u>Net Cost</u>				
Direct Cost	222,133	238,246	251,436	5.54 %
Debt Service	0	0	0	
Charges By Other Departments	91,740	93,358	109,218	16.99 %
Program Generated Revenue	(677,596)	(294,100)	(294,100)	0.00 %
Total Net Cost	(363,723)	37,504	66,554	

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

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: Number of complaints received annually which regard the quality of regulated vehicle service

Number of Quality of Service Complaints

Year	Number	Percent Change
2007	158	
2008	114	-27.8%
2009	110	-3.5%
2010 (thru 8/31/10)	52	

Measure: Percentage of complaint investigations resolved in five workdays or less

Percent of complaints resolved in 5 days or less

Year	Percent Resolved
2007	55.1%
2008	69.3%
2009	61.8%
2010 (thru 8/31/10)	76.9%

Measure: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections

Number of unscheduled inspections

Year	Number	Percent Change
2007	2736	
2008	2204	-19.4%
2009	1464	-33.5%
2010 (thru 8/31/10)	1274	

Municipal Manager

Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 6,816,702	-	-	-	4,663,312	-	-	-	
Total Direct Costs	\$ 12,003,079	14	2		\$ 20,638,892	16	2	-	
Total Grant Funds and Direct Costs	\$ 18,819,781	14	2	-	\$ 25,302,204	16	2	-	
2007 State Homeland Security Program 1281 The funds are used to purchase Interoperable Radio Equipment for the AWARN Project.	\$ 907,867	-	-	-	-	-	-	-	Jun-10
2008 State Homeland Security Program 1282 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	-	-	-	-	-	-	-	Dec-10
2008 Citizen Corps Grant 11269G Provides funds for Public Emergency Preparedness and outreach	\$ 24,997	-	-	-	-	-	-	-	Dec-10
2009 Emergency Management Performance Grant 12409G Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards.	\$ 25,000	-	-	-	-	-	-	-	Dec-09
2010 Emergency Management Performance Grant 12410G Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards.	\$ 75,000	-	-	-	\$ 25,000	-	-	-	Mar-11
2011 Emergency Management Performance Grant 12411G Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards.	-	-	-	-	\$ 75,000	-	-	-	
2010 Local Emergency Planning	\$ 25,225	-	-	-	-	-	-	-	Jun-10

Municipal Manager

Operating Grant Funded Programs

Grant Program	FY 2010 Revised				FY 2011 Proposed				Latest Grant Expiration
	Anticipated Amount	FT	PT	T	Anticipated Amount	FT	PT	T	
Committee 12769G Provides partial funding for the operational requirements of the LEPC.									
2011 Local Emergency Planning Committee 127610G Provides partial funding for the operational requirements of the LEPC.	-	-	-	-	\$ 22,829	-	-	-	Jun-11
2007 Public Safety Interoperable Communications Grant 1280 Provides funds for Interoperable Radio Equipment, training and exercise for the AWARN Project.	\$ 2,109,295	-	-	-	-	-	-	-	Jun-10
2009 State Homeland Security Program 1283 Funds equipment, training and exercise for APD, AFD and Public Safety	\$ 2,192,595	-	-	-	\$ 2,192,595	-	-	-	Dec-11
2010 State Homeland Security Program 1284 Funds Equipment and Training for APD and AFD	-	-	-	-	\$ 2,300,000	-	-	-	Dec-12
2009 Citizen Corps Program 112610G Provides funds for Public Emergency Preparedness and outreach	\$ 13,581	-	-	-	\$ 13,581	-	-	-	Dec-11
2010 Citizen Corps Program 112611G Provides funds for Public Emergency Preparedness and outreach	-	-	-	-	\$ 34,307	-	-	-	Dec-12
Total	\$ 6,816,702	-	-	-	\$ 4,663,312	-	-	-	