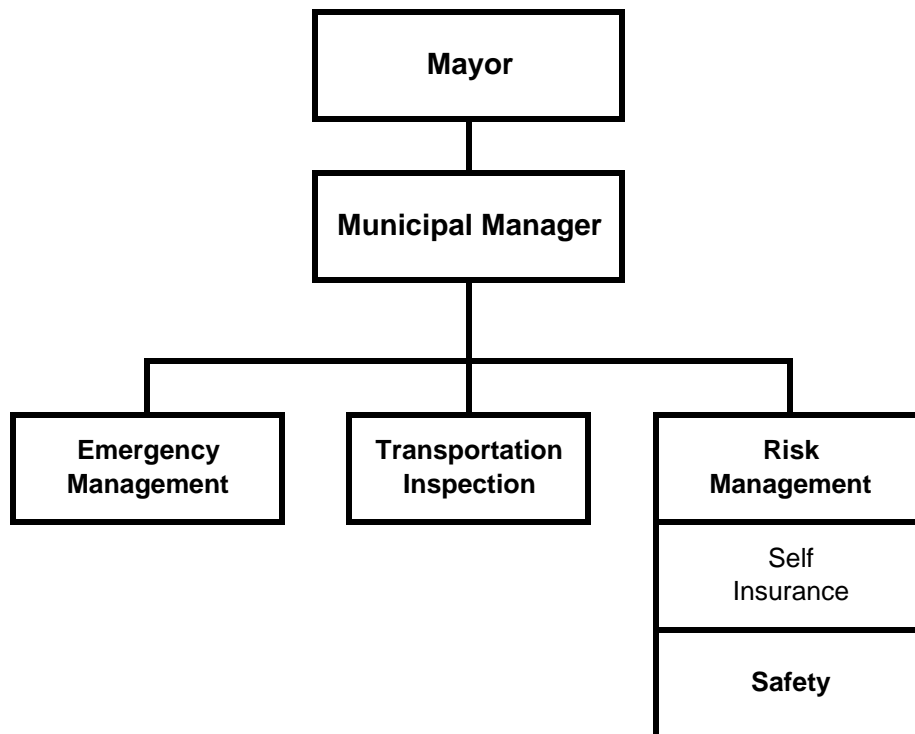


Municipal Manager



Municipal Manager

Description

The municipal manger's department is responsible for the overall conduct of the administrative functions of the municipality. This includes ensuring high-quality performance of Municipal government in accordance with the mayor's vision and service.

Department Services

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, as envisioned by the Mayor, is implemented in a harmonized manner
- Develop significant programs to promote Municipal policy
- Respond to public questions of concern in a timely manner

Divisions

- **Emergency Management:** Ensuring the Municipality is prepared for all potential emergencies and disasters; administer disaster recovery projects so that no loss of grant funding occurs
- **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:** Large group 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

Municipal Manager Department Summary

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Division				
Emergency Management	1,220,514	1,640,631	1,587,412	<3.24%>
Municipal Manager	9,313,298	9,076,120	9,601,229	5.79%
Risk Management	10,765,325	11,056,851	11,068,142	0.10%
Transportation Inspection	224,784	251,417	257,444	2.40%
Direct Cost Total	21,523,921	22,025,020	22,514,227	2.22%
Intragovernmental Charges				
Charges by Other Departments	3,679,952	3,669,943	3,130,829	<14.69%>
Charges to Other Departments	(13,550,691)	(15,586,196)	(13,182,188)	<15.42%>
Function Cost Total	11,653,181	10,108,767	12,462,868	23.29%
Program Generated Revenue	(2,501,715)	(1,462,766)	(1,343,187)	<8.17%>
Net Cost Total	9,151,466	8,646,001	11,119,681	28.61%
Direct Cost by Category				
Personnel	1,797,579	1,883,261	1,834,766	<2.58%>
Supplies	18,048	27,721	28,011	1.05%
Travel	1,870	11,778	13,128	11.46%
Contractual/OtherServices	18,390,397	18,208,531	18,655,023	2.45%
Debt Service/Depreciation	1,303,987	1,881,229	1,974,299	4.95%
Equipment, Furnishings	12,040	12,500	9,000	<28.00%>
Direct Cost Total	21,523,921	22,025,020	22,514,227	2.22%
Position Summary as Budgeted				
Full-Time	19	16	15	
Part-Time	2	2	2	
Position Total	21	18	17	

Municipal Manager Reconciliation from 2011 Revised Budget to 2012 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	22,025,020	16	2	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General Government Operating Bond Debt Service related to Emergency Operations Center and Area wide Facility Repairs.	92,670	-	-	-
- Revenue Bond Debt Service related to Performing Arts Center	400	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	111,340	-	-	-
- Professional services increase for Anchorage Convention and Visitors Bureau (ACVB) in line with projected 2012 Room Tax increase	243,119	-	-	-
2011 Continuation Level	22,472,549	16	2	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Proposed Budget Changes				
- Leave cash out adjustment	(62,914)	-	-	-
- Delete funded but vacant Special Administration Assistant from the Office of Emergency Management	(96,933)	(1)	-	-
2012 S Revisions/Assembly Amendments/Mayor Vetoes				
- Increase funding for Anchorage Museum per contract that provides for an annual increase based on a five year average change in population and inflation	136,260	-	-	-
- Increase funding for Anchorage Center for Performing Arts (ACPA) per contract that provides for an annual inflationary adjustment	65,253			
2012 Approved Budget	22,514,215	15	2	-

**Municipal Manager
Division Summary
Emergency Management**
(Dept ID # 1242)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	365,394	563,869	497,406	<11.79%>
Supplies	5,141	3,360	3,360	-
Travel	-	3,670	3,670	-
Contractual/Other Services	44,106	24,380	24,380	-
Equipment, Furnishings	5,307	9,000	9,000	-
Manageable Direct Cost Total	419,948	604,279	537,816	<11.00%>
Debt Service, Depreciation	800,565	1,036,352	1,049,596	1.28%
Direct Cost Total	1,220,514	1,640,631	1,587,412	<3.24%>
Revenue by Fund				
Fund 101 - Areawide General	1	-	-	
Revenue Total	1	-	-	

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	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	1	1
Positions as Budgeted Total	5	1	5	1	4	1

Municipal Manager
Division Detail
Emergency Management
(Dept ID # 1242)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	226,672	341,499	310,484	<9.08%>
1301 - Leave/Holiday Accruals	19,293	22,846	4,354	<80.94%>
1401 - Benefits	119,429	215,713	198,757	<7.86%>
1601 - Vacancy Factor	-	(16,189)	(16,189)	-
Salaries and Benefits Total	365,394	563,869	497,406	<11.79%>
Supplies	5,141	3,360	3,360	-
Travel	-	3,670	3,670	-
Contractual/Other Services	44,106	24,380	24,380	-
Equipment, Furnishings	5,307	9,000	9,000	-
Manageable Direct Cost Total	419,948	604,279	537,816	<11.00%>
Debt Service, Depreciation	800,565	1,036,352	1,049,596	1.28%
Direct Cost Total	1,220,514	1,640,631	1,587,412	<3.24%>
Intra-Governmental Charges				
Charges By Other Departments	163,799	232,158	171,278	<26.22%>
Charges to Other Departments	(1,383,709)	(1,789,110)	(1,727,291)	<3.46%>
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	1	-	-	-
Program Generated Revenue Total	1	-	-	-
Net Cost				
Manageable Direct Cost	419,948	604,279	537,816	<11.00%>
Debt Service, Depreciation	800,565	1,036,352	1,049,596	1.28%
Charges By Other Departments	163,799	232,158	171,278	<26.22%>
Charges to Other Departments	(1,383,709)	(1,789,110)	(1,727,291)	<3.46%>
Program Generated Revenue	(1)	-	-	-
Net Cost Total	603	83,679	31,399	<62.48%>

Municipal Manager Division Summary Municipal Manager

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	678,524	474,311	474,962	0.14%
Supplies	6,443	8,510	8,510	-
Travel	-	7,303	7,303	-
Contractual/Other Services	8,121,236	7,741,119	8,185,751	5.74%
Equipment, Furnishings	3,673	-	-	
Manageable Direct Cost Total	8,809,876	8,231,243	8,676,526	5.41%
Debt Service, Depreciation	503,422	844,877	924,703	9.45%
Direct Cost Total	9,313,298	9,076,120	9,601,229	5.79%
Revenue by Fund				
Fund 101 - Areawide General	455,515	384,605	343,619	<10.66%>
Fund 301 - PAC Surcharge Revenue Bond	342,003	342,917	339,613	<0.96%>
Revenue Total	797,518	727,522	683,232	<6.09%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Director II	1	-	-	-	-	-
Executive Manager	1	-	-	-	-	-
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Special Admin Assistant I	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	7	-	4	-	4	-

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

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

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	413,688	292,342	297,938	1.91%
1301 - Leave/Holiday Accruals	33,801	19,558	3,803	<80.56%>
1401 - Benefits	231,034	162,412	173,222	6.66%
Salaries and Benefits Total	678,524	474,311	474,962	0.14%
Supplies	6,443	8,510	8,510	-
Travel	-	7,303	7,303	-
Contractual/Other Services	8,121,236	7,741,119	8,185,751	5.74%
Equipment, Furnishings	3,673	-	-	-
Manageable Direct Cost Total	8,809,876	8,231,243	8,676,526	5.41%
Debt Service, Depreciation	503,422	844,877	924,703	9.45%
Direct Cost Total	9,313,298	9,076,120	9,601,229	5.79%
Intra-Governmental Charges				
Charges By Other Departments	1,918,391	758,499	686,177	<9.53%>
Charges to Other Departments	(1,715,465)	(584,596)	(573,685)	<1.87%>
Program Generated Revenue				
9335 - Build America Bonds (BABs) Subsidy	-	117,435	76,449	<34.90%>
9442 - Sport And Park Activities	72,761	70,000	70,000	-
9492 - Service Fees-School Dist	58,193	-	-	-
9499 - Reimbursed Cost	15,000	15,170	15,170	-
9672 - Prior Yr Expense Recovery	146,278	-	-	-
9731 - Lease & Rental Revenue	62	-	-	-
9735 - Amusement Surcharge	163,203	182,000	182,000	-
9737 - ACPA Loan Surcharge	333,468	342,917	339,613	<0.96%>
9761 - Cash Pools Short-Term Int	5,934	-	-	-
9765 - Other Interest Income	19	-	-	-
9767 - Unrealized Gains & Losses	2,601	-	-	-
Program Generated Revenue Total	797,518	727,522	683,232	<6.09%>
Net Cost				
Manageable Direct Cost	8,809,876	8,231,243	8,676,526	5.41%
Debt Service, Depreciation	503,422	844,877	924,703	9.45%
Charges By Other Departments	1,918,391	758,499	686,177	<9.53%>
Charges to Other Departments	(1,715,465)	(584,596)	(573,685)	<1.87%>
Program Generated Revenue	(797,518)	(727,522)	(683,232)	<6.09%>
Net Cost Total	8,718,705	8,522,501	9,030,489	5.96%

Municipal Manager Division Summary

Risk Management

(Dept ID # 1248, 1248, 1249)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	537,352	613,463	624,754	1.84%
Supplies	4,188	11,631	11,921	2.49%
Travel	1,870	805	2,155	167.70%
Contractual/Other Services	10,218,855	10,427,452	10,429,312	0.02%
Equipment, Furnishings	3,060	3,500	-	
Manageable Direct Cost Total	10,765,325	11,056,851	11,068,142	0.10%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	10,765,325	11,056,851	11,068,142	0.10%

Revenue by Fund				
Fund 101 - Areawide General	16,095	-	-	
Fund 602 - General Liab & Workers' Comp	1,390,363	441,144	365,855	<17.07%>
Revenue Total	1,406,458	441,144	365,855	<17.07%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	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	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	5	-	5	-	5	-

Municipal Manager**Division Detail****Risk Management**

(Dept ID # 1248, 1248, 1249)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	322,284	379,853	394,692	3.91%
1301 - Leave/Holiday Accruals	36,684	25,412	6,170	<75.72%>
1401 - Benefits	178,384	208,199	223,893	7.54%
Salaries and Benefits Total	537,352	613,463	624,754	1.84%
Supplies	4,188	11,631	11,921	2.49%
Travel	1,870	805	2,155	167.70%
Contractual/Other Services	10,218,855	10,427,452	10,429,312	0.02%
Equipment, Furnishings	3,060	3,500	-	-
Manageable Direct Cost Total	10,765,325	11,056,851	11,068,142	0.10%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	10,765,325	11,056,851	11,068,142	0.10%
Intra-Governmental Charges				
Charges By Other Departments	1,510,036	2,600,441	2,203,109	<15.28%>
Charges To Other Departments	(10,451,518)	(13,212,490)	(10,881,212)	<17.64%>
Program Generated Revenue				
9499 - Reimbursed Cost	16,095	-	-	-
9672 - Prior Yr Expense Recovery	84,834	-	-	-
9673 - Insurance Recoveries	829,940	-	-	-
9676 - Criminal Rule 8 Collect Costs	850	-	-	-
9761 - Cash Pools Short-Term Int	288,180	340,504	340,504	-
9762 - Other Short Term Interest	74,392	100,640	25,351	<74.81%>
9767 - Unrealized Gains & Losses	105,444	-	-	-
9798 - Miscellaneous Revenues	6,723	-	-	-
Program Generated Revenue Total	1,406,458	441,144	365,855	<17.07%>
Net Cost				
Manageable Direct Cost	10,765,325	11,056,851	11,068,142	0.10%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,510,036	2,600,441	2,203,109	<15.28%>
Charges To Other Departments	(10,451,518)	(13,212,490)	(10,881,212)	<17.64%>
Program Generated Revenue	(1,406,458)	(441,144)	(365,855)	<17.07%>
Net Cost Total	417,386	3,658	2,024,184	55230.15%

**Municipal Manager
Division Summary
Transportation Inspection**
(Dept ID # 1246)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	216,309	231,617	237,644	2.60%
Supplies	2,275	4,220	4,220	-
Travel	-	-	-	
Contractual/Other Services	6,200	15,580	15,580	-
Manageable Direct Cost Total	224,784	251,417	257,444	2.40%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	224,784	251,417	257,444	2.40%
Revenue by Fund				
Fund 101 - Areawide General	297,738	294,100	294,100	-
Revenue Total	297,738	294,100	294,100	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Sr Code Enforcement Officer	-	1	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
Positions as Budgeted Total	2	1	2	1	2	1

Municipal Manager
Division Detail
Transportation Inspection
(Dept ID # 1246)

	2010 Actuals	2011 Revised	2012 Approved	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	131,310	141,857	148,594	4.75%
1301 - Leave/Holiday Accruals	10,454	9,490	2,264	<76.14%>
1401 - Benefits	74,545	80,269	86,786	8.12%
Salaries and Benefits Total	216,309	231,617	237,644	2.60%
Supplies	2,275	4,220	4,220	-
Travel	-	-	-	-
Contractual/Other Services	6,200	15,580	15,580	-
Manageable Direct Cost Total	224,784	251,417	257,444	2.40%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	224,784	251,417	257,444	2.40%
Intra-Governmental Charges				
Charges By Other Departments	87,726	78,845	70,265	<10.88%>
Program Generated Revenue				
9112 - Taxi Cab Permits	262,757	257,600	257,600	-
9114 - Chauffeur Lic Biannual	17,300	16,000	16,000	-
9115 - Taxicab Permit Revision	9,450	15,000	15,000	-
9117 - Chauffeur Appeal/Loss	380	500	500	-
9215 - Other Fines & Forfeitures	7,852	5,000	5,000	-
Program Generated Revenue Total	297,738	294,100	294,100	-
Net Cost				
Manageable Direct Cost	224,784	251,417	257,444	2.40%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	87,726	78,845	70,265	<10.88%>
Program Generated Revenue	(297,738)	(294,100)	(294,100)	-
Net Cost Total	14,772	36,162	33,609	<7.06%>

**Municipal Manager
Operating Grant Funded Programs**

Grant Program	Dept ID	Award Amount	Amount Expended As of 12/31/2011	Expected Expenditures in 2012	Expected Balance at End of 2012	Personnel			Grant Expiration
						FT	PT	T	
2010 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	124011G	100,000	50,000	50,000	-	-	-	-	Jun-12
2010 Citizens Corps Grant (State Grant - Revenue Pass Thru) Provides funds for Public Emergency Preparedness and outreach	112611G	21,847	8,499	13,348	-	-	-	-	Dec-11
	112612G	17,251	-	17,251	-	-	-	-	Dec-12
2012 Local Emergency Planning Committee (State Grant - Direct) Provides partial funding for the operational requirements of the LEPC.	127611G	23,693	-	23,693	-	-	-	-	Jun-12
Total Grant Funding			58,499	104,292	-	-	-	-	
Total Direct Costs				22,514,227		15	2	-	
Total Grant Funds and Direct Costs				22,618,519		15	2	-	

Anchorage: Performance. Value. Results

Emergency Management Division
Municipal Manager Department
Anchorage: Performance. Value. Results.

Purpose

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:

<p><u>Measure #1:</u> Percent complete of the MOA's Emergency Operations Plan (EOP) revision.</p>
--

As of June 30, 2011 the plan is 10% complete.
As of August, 31, 2010 plan is 8% complete.
As of September 30, 2011 the plan is 20% complete.

<p><u>Measure #2:</u> Percent complete of the EOC Standard Operating Procedures.</p>

As of June 30, 2011 procedures are 100% complete
As of August 31, 2010 procedures are 24% complete
As of June 30, 2011 procedures are 100% complete

<p><u>Measure #3:</u> Percent increase in individual preparedness after participation in each community preparedness activity or training event.</p>

See the following pages

Performance, Value, and Results Report for the Office of Emergency Management

July 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Emergency Watch First Meeting	Coreena Like's Neighborhood	7 /16/2011	Anchorage, AK	11	<input type="checkbox"/>
CPR	Emergncy Watch volunteers & general public	7 /19/2011	Anchorage, AK	8	<input type="checkbox"/>
Other Community Outreach Event	Alyeska Pipeline Family Picnic	7 /19/2011	BP Building	300	<input type="checkbox"/>
Pets in Disasters	Department of Health & Human Services	7 /20/2011	Performing Arts Center, Anchor	42	<input type="checkbox"/>
Brown Bag: Evacuation	General public	7 /22/2011	Emergency Operations Center	13	<input type="checkbox"/>
Emergency Watch information	Donna Avey Neighborhood Meeting	7 /27/2011	Nulbay Park, Anchorage	16	<input type="checkbox"/>
Total # educated this month				390	

August 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Brown Bag: Shelter In Place	General Public	8 /5 /2011	Emergency Operations Center	31	<input type="checkbox"/>
CPR	Emergency Watch volunteers & general public	8 /10/2011	Anchorage, AK	10	<input type="checkbox"/>
Emergency Watch First Meeting	Kempton Hills Emergency Watch	8 /24/2011	Kempton Hills Dr, Anchorage	13	<input type="checkbox"/>
Emergency Watch First Meeting	Krista Zug's Neighborhood	8 /25/2011	Highbluff Dr, Anchorage	3	<input type="checkbox"/>
Brown Bag: Severe Winter Weather	Self-Reliance Fair	8 /27/2011	Brayton Chapel, Anchorage	14	<input type="checkbox"/>
General Personal Emergency Preparedness	Self-Reliance Fair	8 /27/2011	Brayton Chapel, Anchorage	6	<input type="checkbox"/>
CPR	Emergency Watch volunteers & general public	8 /30/2011	Anchorage, AK	6	<input type="checkbox"/>
Total # educated this month				83	

September 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Safe & Sound Fair	General Public - Outreach Event	9 /17/2011	Loussac Library	1000	<input type="checkbox"/>
General Personal Emergency Preparedness	First Congregational Church	9 /19/2011	Anchorage, AK	11	<input type="checkbox"/>

New Leader Orientation	General Public	9 /22/2011	Emergency Operations Center	13	<input type="checkbox"/>
New Leader Orientation	General Public	9 /24/2011	Emergency Operations Center	12	<input type="checkbox"/>
Earthquake Preparedness	Nunaka Valley K - 5 Assembly	9 /28/2011	Nunaka Valley Elementary	225	<input type="checkbox"/>
Earthquake Preparedness	Ursa Minor Ignite 4th Grade	9 /28/2011	Ursa Minor Elementary	16	<input type="checkbox"/>

1277

Total # educated this month

October 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
CPR	General Public	10/8 /2011	EMI	9	<input type="checkbox"/>
Brown Bag: Evacuation	ML&P Finance Section	10/18/2011	ML&P Finance Office	18	<input type="checkbox"/>
Emergency Watch information	Bev Hiatt Neighborhood & Dawn Brantley Neighb	10/18/2011	Dawn Brantley's House	13	<input type="checkbox"/>
Brown Bag: Severe Winter Weather	General Public	10/21/2011	EOC	20	<input type="checkbox"/>
CPR	General Public	10/25/2011	EMI	9	<input type="checkbox"/>

69

Total # educated this month

November 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Citizen Police Academy - Emergency Watch	Citizen Police Academy	11/2 /2011	EOC	39	<input type="checkbox"/>
Vulnerable Populations Emergency Preparedness	Access Alaska Staff	11/4 /2011	Access Alaska	12	<input type="checkbox"/>
Emergency Watch First Meeting	Yvonne Begley Neighborhood, Fairview	11/8 /2011	Fairview Elementary	1	<input type="checkbox"/>
CPR	General Public	11/12/2011	EMI	10	<input type="checkbox"/>
CPR	General Public	11/15/2011	EMI	0	<input type="checkbox"/>
General Personal Emergency Preparedness	Rogers Park Community Council	11/15/2011	Rogers Park Elementary School	0	<input type="checkbox"/>
Emergency Watch information	General Public	11/16/2011	Adventist Church, ER	0	<input type="checkbox"/>
Brown Bag: Shelter In Place	NANA Management Services Staff	11/17/2011	NANA	0	<input type="checkbox"/>
Earthquake Preparedness	Nunaka Valley Staff & Teachers	11/17/2011	Nunaka Valley Elementary	0	<input type="checkbox"/>
Brown Bag: Vulnerable Populations	General Public	11/18/2011	EOC	0	<input type="checkbox"/>
Emergency Watch First Meeting	Ruth DeGraff's Neighborhood, ER	11/19/2011	DeGraff House, Eagle River	0	<input type="checkbox"/>

Total # educated this month

December 2011

<i>Presentation Topic</i>	<i>Group</i>	<i>Date</i>	<i>Location</i>	<i>Attendance</i>	<i>PVR Test Done?</i>
Brown Bag: OEM & EOC	General Public	12/2 /2011	EOC	0	<input type="checkbox"/>
CPR	General Public	12/5 /2011	EMI	0	<input type="checkbox"/>
Vulnerable Populations Emergency Preparedness	Arc of Anchorage staff	12/5 /2011	Arc Building	0	<input type="checkbox"/>
General Personal Emergency Preparedness	Spennard Community Council	12/7 /2011	Spennard Recreation Center	0	<input type="checkbox"/>
Total # educated this month				0	

Performance Test Results by Group Category

Total # educated for this report period

1881

PreK/Daycare	1	10 %
School	8	73 %
Community Council	1	9 %
Private Organization	1	13 %
Government Agency	1	9 %

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.

Performance Measures:

Progress in achieving goals will be measured by:

Measure #1: Length of time for reporting Departmental to Risk Management

2011	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*133/58 44%	*113/49 43%	*102/37 36%	

*# of reports received / # of reports received late

2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*128/90 70%	*136/88 65%	*134/81 60%	*122/69 57%

*# of reports received / # of reports received late

Measure #2: Receipts of all recoveries deposited by Risk Management through Cash Management

2011	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Subrogation owed	\$197,058	\$221,955	\$209,624	
Subrogation paid	\$116,888	\$57,755	\$133,830	
% collected	59%	26%	64%	
WC, GL, AL paid	\$788,451	\$618,740	\$943,602	
WC, GL, AL recovery	\$407,588	\$442,663	\$196,343	
% Collected	52%	72%	21%	

2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Subrogation owed	\$135,350	\$69,129	\$136,775	\$251,624
Subrogation paid	\$109,711	\$59,203	\$63,161	\$201,176
% collected	81%	86%	46%	80%
WC, GL, AL paid	\$1,394,366	\$1,362,225	\$2,328,603	\$1,597,436
WC, GL, AL recovery	\$ 531,490	\$ 446,409	\$ 230,796	\$ 124,550
% Collected	38%	33%	10%	8%

Measure #3: Incoming and outgoing permits, contracts and Request for Proposal log to process within 24 hours.

2011	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
# of permits and contracts	80	168	90	
# processed in 24 hrs	80	168	90	

2010	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
# of permits and contracts	N/A	83	93	74
# processed in 24 hrs	N/A	83	93	74

Measure #4: Insurance renewal cost to remain within 10% annual increase.

	2008	2009	2010	2011
Auto and General Liability	\$282,183	\$318,622	\$318,997	\$307,584
% increase/decrease				-3.6%
Property Excess Insurance	\$865,875t	\$947,710	\$880,684	*\$1,070,670
% increase/decrease				+18%
	Membership Credit	No Membership Credit	Membership Credit	No Membership Credit
Workers' Compensation Excess Insurance	\$303,647	\$308,140	\$310,405	\$300,514
% increase/decrease				-3.2%

* Japan's earthquake & tsunami influenced renewal rate

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 #1: Reduction in the number of incidents/claims by 5% annually

2011	1 st Quarter # claims	\$ Amount	2 nd Quarter # claims	\$ Amount	3 rd Quarter # Claims	\$ Amount	4 th Quarter # Claims	\$ Amount	Year End Total	
General Liability	1	\$7,650	4	\$6,789	5	\$14,473				
Auto Liability	4	\$99,276	7	\$58,150	8	\$41,992				
Workers' Compensation	116	\$681,525	131	\$553,801	106	\$887,137				
Total	121	\$788,451	142	\$618,740	119	\$943,602				

2010	1 st Quarter # claims	\$ Amount	2 nd Quarter # claims	\$ Amount	3 rd Quarter # Claims	\$ Amount	4 th Quarter # Claims	\$ Amount	Year End Total	
General Liability	0	0	6	\$29,500	2	\$17,550	5	\$24,777	13	\$71,827
Auto Liability	8	\$87,961	9	\$76,677	4	\$177,977	13	\$129,114	34	\$471,729
Workers' Compensation	111	\$1,306,405	142	\$1,256,048	133	\$2,133,076	124	\$1,443,545	510	\$6,139,074
Total	119	\$1,394,366	157	\$1,362,225	139	\$2,328,603	142	\$1,597,436	557	\$6,682,630

2011 Increase/ Decrease	+1.7%	-43%	-10%	-55%	-14%	-59%				
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Transportation Inspection Division Municipal Manager

Anchorage: Performance. Value. Results.

Mission

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 #1: 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	104	-5.5%
YTD 10/31/11	94	

Measure #2: Percentage of complaint investigations resolved in five workdays or less

Percent of complaints resolved in 5 workdays or less

Year	Percent Resolved
2007	55.1%
2008	69.3%
2009	61.8%
2010	83.6%
YTD 10/31/11	84.1%

Measure #3: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections
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Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2007	2736	1440	
2008	2204	1160	-19.40%
2009	1464	1009	-33.50%
2010	1635	1127	11.70%
YTD 10/31/11	2036	1144	

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