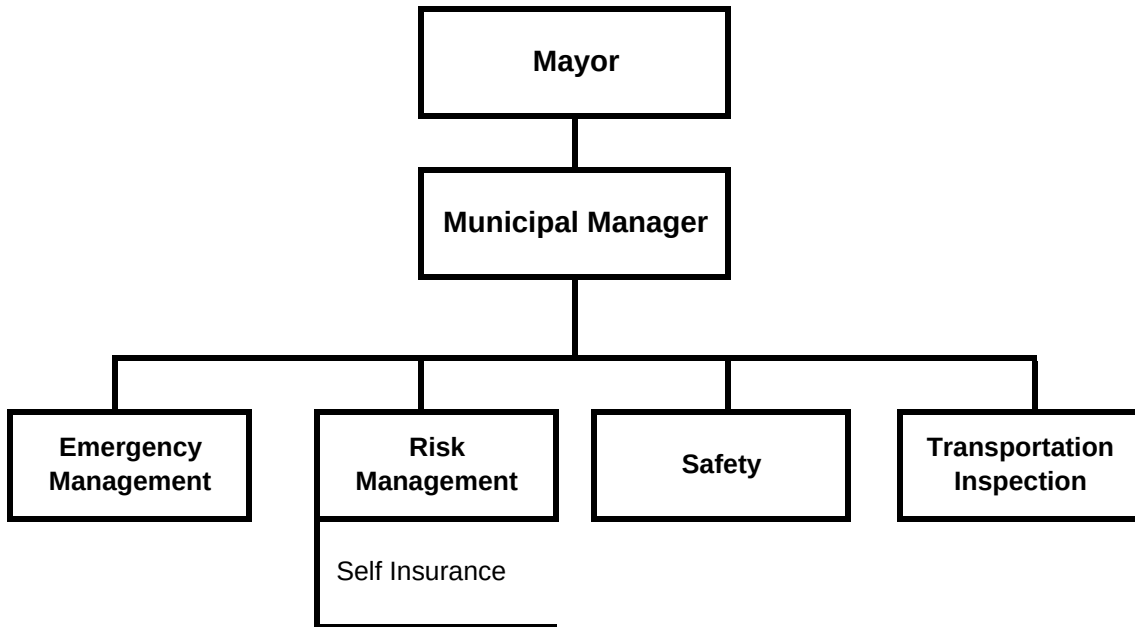




Municipality of Anchorage

**Municipal
Manager**

Municipal Manager



Municipal Manager Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	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	9,399,704	3.57%
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	22,312,702	1.31%
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	12,261,343	21.29%
Program Generated Revenue	(2,501,715)	(1,462,766)	(1,343,187)	<8.17%>
Net Cost Total	9,151,466	8,646,001	10,918,156	26.28%
Direct Cost by Category				
Personnel	1,797,579	1,883,261	1,834,754	<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	18,453,510	1.35%
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	22,312,702	1.31%
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 Proposed 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 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 Proposed Budget	22,312,702	15	2	-

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

	2010 Actuals	2011 Revised	2012 Proposed	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 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	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 Proposed	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 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	678,524	474,311	474,950	0.13%
Supplies	6,443	8,510	8,510	-
Travel	-	7,303	7,303	-
Contractual/Other Services	8,121,236	7,741,119	7,984,238	3.14%
Equipment, Furnishings	3,673	-	-	
Manageable Direct Cost Total	8,809,876	8,231,243	8,475,001	2.96%
Debt Service, Depreciation	503,422	844,877	924,703	9.45%
Direct Cost Total	9,313,298	9,076,120	9,399,704	3.57%
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 Proposed	
	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 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	413,688	292,342	297,926	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	474,950	0.13%
Supplies	6,443	8,510	8,510	-
Travel	-	7,303	7,303	-
Contractual/Other Services	8,121,236	7,741,119	7,984,238	3.14%
Equipment, Furnishings	3,673	-	-	-
Manageable Direct Cost Total	8,809,876	8,231,243	8,475,001	2.96%
Debt Service, Depreciation	503,422	844,877	924,703	9.45%
Direct Cost Total	9,313,298	9,076,120	9,399,704	3.57%
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	8,475,001	2.96%
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	8,828,964	3.60%

Municipal Manager Division Summary

Risk Management

(Dept ID # 1248, 1248, 1249)

	2010 Actuals	2011 Revised	2012 Proposed	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 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	-
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 Proposed	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 Proposed	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 Proposed	
	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 Proposed	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	Current Award Amount	2011 Revised Anticipated Resources Amount	2011 Revised Anticipated Resources			2012 Proposed Anticipated Resources				Current Grant Term
			FT	PT	T	Amount	FT	PT	T	
2007 State Homeland Security Program <u>1281</u> The funds are used to purchase Interoperable Radio Equipment for the AWARN Project.	927,527	907,867	-	-	-	-	-	-	-	Jun-10
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.	1,403,736	1,443,142	-	-	-	-	-	-	-	Dec-10
2008 Citizen Corps Grant <u>11269G</u> Provides funds for Public Emergency Preparedness and outreach	25,965	24,997	-	-	-	-	-	-	-	Dec-10
2009 Emergency Management Performance Grant <u>12409G</u> Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards.	129,521	25,000	-	-	-	-	-	-	-	Dec-09
2010 Emergency Management Performance Grant <u>12410G</u> Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards.	25,000	75,000	-	-	-	25,000	-	-	-	Mar-11
2011 Emergency Management Performance Grant <u>12411G</u> Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards.	75,000	-	-	-	-	75,000	-	-	-	
2010 Local Emergency Planning Committee <u>12769G</u> Provides partial funding for the operational requirements of the LEPC.	26,026	25,225	-	-	-	-	-	-	-	Jun-10
2011 Local Emergency Planning Committee <u>127610G</u> Provides partial funding for the operational requirements of the LEPC.	23,331	-	-	-	-	22,829	-	-	-	Jun-11
2007 Public Safety Interoperable Communications Grant <u>1280</u> Provides funds for Interoperable Radio Equipment, training and exercise for the	6,277,780	2,109,295	-	-	-	-	-	-	-	Jun-10

Municipal Manager Operating Grant Funded Programs

Grant Program	Current Award	2011 Revised Anticipated Resources				2012 Proposed Anticipated Resources				Current Grant Term
	Amount	Amount	FT	PT	T	Amount	FT	PT	T	
AWARN Project.										
2009 State Homeland Security Program <u>1283</u> Funds equipment, training and exercise for APD, AFD and Public Safety	2,236,447	2,192,595	-	-	-	2,192,595	-	-	-	Dec-11
2010 State Homeland Security Program <u>1284</u> Funds Equipment and Training for APD and AFD	2,431,032	-	-	-	-	2,300,000	-	-	-	Dec-12
2009 Citizen Corps Program <u>112610G</u> Provides funds for Public Emergency Preparedness and outreach	14,069	13,581	-	-	-	13,581	-	-	-	Dec-11
2010 Citizen Corps Program <u>112611G</u> Provides funds for Public Emergency Preparedness and outreach	22,327	-	-	-	-	34,307	-	-	-	Dec-12
Total Grant Funding		6,816,702	-	-	-	4,663,312	-	-	-	
Total Direct Costs		12,003,079	14	2	-	20,268,892	15	2	-	
Total Grant Funds and Direct Costs		18,819,781	14	2	-	24,932,204	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:

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

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

Measure: % complete of the EOC Standard Operating Procedures.
--

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

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

	Ave of #Correct PreTest	Ave of #Correct PostTest	Ave of # Change	Average of %Pre	Ave of %Post	Ave of Change %
Joy Early Learning	4	7.91	3.91	40%	79%	39%
K. Jireaux's Neighborhood	3	8.8	5.8	27%	80%	53%

Improvement in Community Preparedness Knowledge			
Group Category	Avg PreTest Score	Avg PostTest Score	Attendance
School			
Scenic Park Elementary 4 th Grade Classes			22
Youth Groups			
Have not presented to a Youth Group since this measure was put in place			
Community Council			
Spenard Community Council			13
General Public			
K. Jireaux's Neighborhood	3	9	5
Ham Radio			5
Brown Bag Communicating During Emergency			47
Brown Bag Air Quality Emergencies			12
Brown Bag Wildlife Preparedness			11
New Leader Orientation			14
Government or Private Organization			
Joy Early Learning Center	4	8	
Alaska Family Child Care Association State Conference			12
Alaska Court Reporter's Association Annual Conference			6
Chamber of Commerce Make It Monday			60
Neighborhoods USA National Conference			24
Neighborhood Watch Group			23
Hillside Rotary Club			11
Total	7	17	265

Municipal Manager

Anchorage: Performance. Value. Results

Mission

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.

Supervised Departments Meeting Performance Goals					
Rating Period	2010	2011 Q1-2	2011 Q3	2011 Q4	2011 Avg.
Goals Met	64%	84%			
Goals Unmet	9%	7%			
Not Applicable	27%	9%			

Not Applicable may include the following reasons: data unavailable, tracking to be implemented at a later date, etc.

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. Data is unavailable at this time.

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: Length of time for reporting Departmental to Risk Management
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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%		

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

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

2010	1st Quarter	2nd Quarter	3rd Quarter	4th 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: Incoming and outgoing permits, contracts and Request for Proposal log to process within 24 hours.

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

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

Measure: 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				-1%
Property Excess Insurance	\$865,875t	\$947,710	\$880,684	*\$1,070,670
% increase/decrease				+.82%
	Membership Credit	No Membership Credit	Membership Credit	No Membership Credit
Workers' Compensation Excess Insurance	\$303,647	\$308,140	\$310,405	\$300,514
% increase/decrease				-1.3%

* 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: Reduction in the number of incidents/claims by 5% annually
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2011	1 Q # claims	Amount	2 Q # claims	Amount	3 Q # claims	Amount	4 Q # claims	Amount	Year End Total	
General Liability	1	7,650	4	6,789						
Auto Liability	4	99,276	7	58,150						
Workers' Compensation	116	681,525	131	553,801						
Total	121	788,451	142	618,740						

2010	1 Q # claims	Amount	2 Q # claims	Amount	3 Q # claims	Amount	4 Q # 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%	-43%	-10%	-55%						
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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: 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 7/31/11	63	

Measure: 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 7/31/11	77.8%

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

Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	# Amount of FTE	Percent Change
2007	2,736	1,440	
2008	2,204	1,160	-19.40%
2009	1,464	1,009	-33.50%
2010	1,635	1,127	11.70%
YTD 7/31/11	992	684	