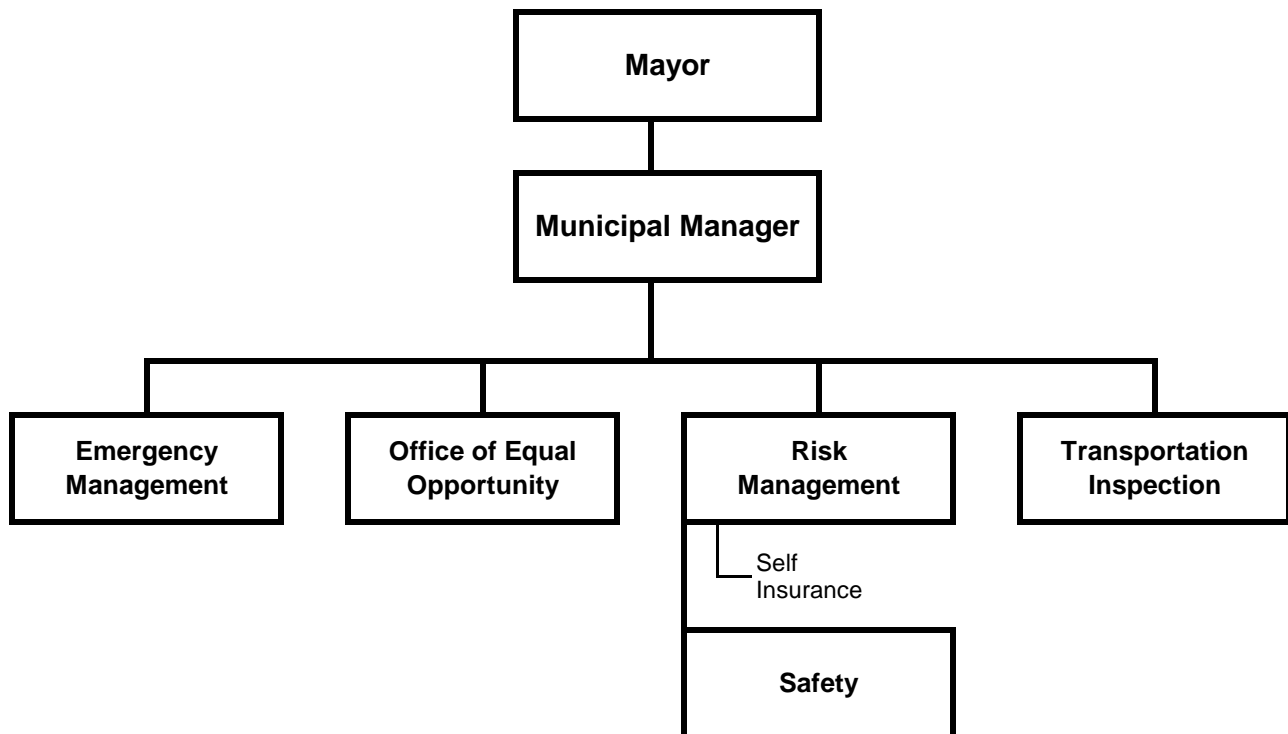




**Municipality of Anchorage**

**Municipal  
Manager**

# Municipal Manager



## **Municipal Manager**

### **Description**

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

### **Department Services**

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

### **Divisions**

- **Emergency Management:** Ensuring the Municipality is prepared for all potential emergencies and disasters; administer disaster mitigation, recovery projects, and funding.
- **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:** Consists 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

**Department Goals that Contribute to Achieving the Mayor's Vision:**

**Vision:**  **A Safe Place to Call Home**

Emergency Management Division

- Improve MOA's emergency preparedness by completing revisions to the Emergency Operations Plan

Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers

**Vision:**  **Exemplary Municipal Operations**

Municipal Manager Department - Risk Management Division

- 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

## Municipal Manager Department Summary

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Division</b>				
Emergency Management	2,580,931	1,430,258	1,636,572	14.42%
Municipal Manager	9,706,607	10,064,238	10,201,901	1.37%
Office of Equal Opportunity	153,848	230,415	237,462	3.06%
Risk Management	10,197,010	10,886,193	10,927,085	0.38%
Transportation Inspection	252,174	256,465	264,599	3.17%
<b>Direct Cost Total</b>	<b>22,890,569</b>	<b>22,867,569</b>	<b>23,267,619</b>	<b>1.75%</b>
<b>Intragovernmental Charges</b>				
Charges by Other Departments	3,244,798	3,511,587	3,447,318	<1.83%>
Charges to Other Departments	(15,695,783)	(19,387,825)	(15,706,961)	<18.99%>
<b>Function Cost Total</b>	<b>10,439,584</b>	<b>6,991,331</b>	<b>11,007,976</b>	<b>57.45%</b>
Program Generated Revenue	(4,844,331)	(1,281,402)	(1,274,751)	<0.52%>
<b>Net Cost Total</b>	<b>5,595,253</b>	<b>5,709,929</b>	<b>9,733,225</b>	<b>70.46%</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,925,073	2,337,659	2,431,293	4.01%
Supplies	20,908	28,361	28,361	-
Travel	5,326	16,128	16,128	-
Contractual/OtherServices	17,886,574	18,660,625	18,779,321	0.64%
Debt Service	2,997,246	1,814,296	2,002,015	10.35%
Equipment, Furnishings	55,443	10,500	10,500	-
<b>Direct Cost Total</b>	<b>22,890,569</b>	<b>22,867,569</b>	<b>23,267,619</b>	<b>1.75%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	17	19	19	
Part-Time	2	2	2	
<b>Position Total</b>	<b>19</b>	<b>21</b>	<b>21</b>	

2012 Actuals reflect 2013 and 2014 Municipal Manager organization structure and include Office of Equal Opportunity division positions (2) and costs (\$153,848), that transferred from Employee Relations department in 2013.

## Municipal Manager Reconciliation from 2013 Revised Budget to 2014 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2013 Revised Budget</b>	22,867,569	19	2	-
<b>Debt Service Changes</b>				
- General Obligation bonds	187,719	-	-	-
<b>Changes in Existing Programs/Funding for 2014</b>				
- Salary and benefits adjustments	93,635	-	-	-
- Contractual - ACPA based on projected CPI	18,125	-	-	-
- Contractual - Museum based on projected CPI and population	168,080	-	-	-
- Contractual - Hotel / Motel Tax based on revenue projection	(67,509)	-	-	-
<b>2014 Continuation Level</b>	<b>23,267,619</b>	<b>19</b>	<b>2</b>	<b>-</b>
<b>2014 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2014 Proposed Budget</b>	<b>23,267,619</b>	<b>19</b>	<b>2</b>	<b>-</b>

**Municipal Manager**  
**Division Summary**  
**Emergency Management**  
(Fund Center # 124279, 124200)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	425,886	502,653	521,496	3.75%
Supplies	6,038	3,360	3,360	-
Travel	30	3,670	3,670	-
Contractual/Other Services	35,538	22,203	22,203	-
Equipment, Furnishings	40,830	9,000	9,000	-
<b>Manageable Direct Cost Total</b>	<b>508,322</b>	<b>540,886</b>	<b>559,729</b>	<b>3.48%</b>
Debt Service	2,072,609	889,372	1,076,843	21.08%
<b>Direct Cost Total</b>	<b>2,580,931</b>	<b>1,430,258</b>	<b>1,636,572</b>	<b>14.42%</b>

<b>Revenue by Fund</b>			
Fund 101000 - Areawide General	1,049,385	-	-
<b>Revenue Total</b>	<b>1,049,385</b>	<b>-</b>	<b>-</b>

**Positions as Budgeted**

	2012 Revised		2013 Revised		2014 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	1	-	1	-	1	-
Special Admin Assistant II	-	1	-	1	-	1
<b>Positions as Budgeted Total</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>1</b>

**Municipal Manager**  
**Division Detail**  
**Emergency Management**  
(Fund Center # 124279, 124200)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	425,886	502,653	521,496	3.75%
Supplies	6,038	3,360	3,360	-
Travel	30	3,670	3,670	-
Contractual/Other Services	35,538	22,203	22,203	-
Equipment, Furnishings	40,830	9,000	9,000	-
<b>Manageable Direct Cost Total</b>	<b>508,322</b>	<b>540,886</b>	<b>559,729</b>	<b>3.48%</b>
Debt Service	2,072,609	889,372	1,076,843	21.08%
<b>Direct Cost Total</b>	<b>2,580,931</b>	<b>1,430,258</b>	<b>1,636,572</b>	<b>14.42%</b>
<b>Intra-Governmental Charges</b>				
Charges by Other Departments	202,759	384,486	375,183	<2.42%>
Charges to Other Departments	(1,732,722)	(1,751,371)	(1,973,374)	12.68%
<b>Program Generated Revenue</b>				
460020 - Proceeds-Rfding Bnds	945,000	-	-	-
460030 - Prem On Bond Sales	104,385	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,049,385</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	508,322	540,886	559,729	3.48%
Debt Service	2,072,609	889,372	1,076,843	21.08%
Charges by Other Departments	202,759	384,486	375,183	<2.42%>
Charges to Other Departments	(1,732,722)	(1,751,371)	(1,973,374)	12.68%
Program Generated Revenue	(1,049,385)	-	-	-
<b>Net Cost Total</b>	<b>1,583</b>	<b>63,373</b>	<b>38,381</b>	<b>&lt;39.44%&gt;</b>



## Municipal Manager Division Summary Municipal Manager

(Fund Center # 121037, 5112, 121035, 121079, 121036, 121032, 121000, 5105, 121033, 121034,...)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	481,597	509,148	527,866	3.68%
Supplies	5,536	8,510	8,510	-
Travel	2,848	7,303	7,303	-
Contractual/Other Services	8,287,464	8,614,353	8,733,049	1.38%
Equipment, Furnishings	4,524	-	-	
<b>Manageable Direct Cost Total</b>	<b>8,781,970</b>	<b>9,139,314</b>	<b>9,276,728</b>	<b>1.50%</b>
Debt Service	924,637	924,924	925,172	0.03%
<b>Direct Cost Total</b>	<b>9,706,607</b>	<b>10,064,238</b>	<b>10,201,901</b>	<b>1.37%</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	405,040	343,619	336,968	<1.94%>
Fund 301000 - ACPA Surcharge Revenue Bond	482,748	339,813	339,813	-
<b>Revenue Total</b>	<b>887,788</b>	<b>683,432</b>	<b>676,781</b>	<b>&lt;0.97%&gt;</b>

### Positions as Budgeted

	2012 Revised		2013 Revised		2014 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	2	-
<b>Positions as Budgeted Total</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

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

(Fund Center # 121037, 5112, 121035, 121079, 121036, 121032, 121000, 5105, 121033, 121034,...)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>	481,597	509,148	527,866	3.68%
<b>Supplies</b>	5,536	8,510	8,510	-
<b>Travel</b>	2,848	7,303	7,303	-
<b>Contractual/Other Services</b>	8,287,464	8,614,353	8,733,049	1.38%
<b>Equipment, Furnishings</b>	4,524	-	-	-
<b>Manageable Direct Cost Total</b>	<b>8,781,970</b>	<b>9,139,314</b>	<b>9,276,728</b>	<b>1.50%</b>
<b>Debt Service</b>	924,637	924,924	925,172	0.03%
<b>Direct Cost Total</b>	<b>9,706,607</b>	<b>10,064,238</b>	<b>10,201,901</b>	<b>1.37%</b>
<b>Intra-Governmental Charges</b>				
Charges by Other Departments	710,864	968,815	957,632	<1.15%>
Charges to Other Departments	(790,706)	(974,616)	(987,103)	1.28%
<b>Program Generated Revenue</b>				
405120 - BuildAmericaBndSbsdy	76,449	76,449	69,798	<8.70%>
406290 - RecCntr Rntls&Activs	93,165	70,000	70,000	-
406580 - Copier Fees	15	-	-	-
406620 - Rmb Cost-NonGrntFund	-	15,170	15,170	-
408380 - Prior Yr Exp Recov	(84,007)	-	-	-
408430 - Amusement Surcharge	151,275	182,000	182,000	-
408440 - ACPA Loan Surcharge	474,231	339,813	339,813	-
440010 - GCP CshPool ST-Int	6,980	-	-	-
440040 - Other Short Term Int	168,143	-	-	-
440080 - UnRlzd Gns&Lss Invs	1,537	-	-	-
<b>Program Generated Revenue Total</b>	<b>887,788</b>	<b>683,432</b>	<b>676,781</b>	<b>&lt;0.97%&gt;</b>
<b>Net Cost</b>				
Manageable Direct Cost	8,781,970	9,139,314	9,276,728	1.50%
Debt Service	924,637	924,924	925,172	0.03%
Charges by Other Departments	710,864	968,815	957,632	<1.15%>
Charges to Other Departments	(790,706)	(974,616)	(987,103)	1.28%
Program Generated Revenue	(887,788)	(683,432)	(676,781)	<0.97%>
<b>Net Cost Total</b>	<b>8,738,977</b>	<b>9,375,005</b>	<b>9,495,649</b>	<b>1.29%</b>

**Municipal Manager**  
**Division Summary**  
**Office of Equal Opportunity**  
(Fund Center # 113200)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	149,688	217,435	224,482	3.24%
Supplies	-	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	4,159	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>153,848</b>	<b>230,415</b>	<b>237,462</b>	<b>3.06%</b>
Debt Service	-	-	-	
<b>Direct Cost Total</b>	<b>153,848</b>	<b>230,415</b>	<b>237,462</b>	<b>3.06%</b>

**Positions as Budgeted**

	2012 Revised		2013 Revised		2014 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Mgr, Off Of Equal Employ Opp	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Municipal Manager**  
**Division Detail**  
**Office of Equal Opportunity**  
(Fund Center # 113200)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	149,688	217,435	224,482	3.24%
Supplies	-	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	4,159	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>153,848</b>	<b>230,415</b>	<b>237,462</b>	<b>3.06%</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>153,848</b>	<b>230,415</b>	<b>237,462</b>	<b>3.06%</b>
<b>Intra-Governmental Charges</b>				
Charges by Other Departments	55,643	50,578	39,377	<22.15%>
Charges to Other Departments	(198,637)	(272,517)	(276,831)	1.58%
<b>Net Cost</b>				
Manageable Direct Cost	153,848	230,415	237,462	3.06%
Debt Service	-	-	-	-
Charges by Other Departments	55,643	50,578	39,377	<22.15%>
Charges to Other Departments	(198,637)	(272,517)	(276,831)	1.58%
<b>Net Cost Total</b>	<b>10,854</b>	<b>8,476</b>	<b>8</b>	<b>&lt;99.91%&gt;</b>

# Municipal Manager Division Summary Risk Management

(Fund Center # 124800, 124900, 124700, 124979)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	635,255	872,395	913,287	4.69%
Supplies	6,219	11,921	11,921	-
Travel	2,448	2,155	2,155	-
Contractual/Other Services	9,551,733	9,999,722	9,999,722	-
Equipment, Furnishings	1,355	-	-	
<b>Manageable Direct Cost Total</b>	<b>10,197,010</b>	<b>10,886,193</b>	<b>10,927,085</b>	<b>0.38%</b>
Debt Service	-	-	-	
<b>Direct Cost Total</b>	<b>10,197,010</b>	<b>10,886,193</b>	<b>10,927,085</b>	<b>0.38%</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	15,089	-	-	
Fund 602000 - General Liability & Workers Comp	2,542,759	303,870	303,870	-
<b>Revenue Total</b>	<b>2,557,849</b>	<b>303,870</b>	<b>303,870</b>	<b>-</b>

## Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-
New position 1	-	-	1	-	-	-
new position 2	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	2	-
<b>Positions as Budgeted Total</b>	<b>5</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>

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

(Fund Center # 124800, 124900, 124700, 124979)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>	635,255	872,395	913,287	4.69%
<b>Supplies</b>	6,219	11,921	11,921	-
<b>Travel</b>	2,448	2,155	2,155	-
<b>Contractual/Other Services</b>	9,551,733	9,999,722	9,999,722	-
<b>Equipment, Furnishings</b>	1,355	-	-	-
<b>Manageable Direct Cost Total</b>	<b>10,197,010</b>	<b>10,886,193</b>	<b>10,927,085</b>	<b>0.38%</b>
<b>Debt Service</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>10,197,010</b>	<b>10,886,193</b>	<b>10,927,085</b>	<b>0.38%</b>
<b>Intra-Governmental Charges</b>				
Charges by Other Departments	2,205,590	2,029,541	2,000,762	<1.42%>
Charges to Other Departments	(12,973,719)	(16,389,321)	(12,469,653)	<23.92%>
<b>Program Generated Revenue</b>				
406620 - Rmb Cost-NonGrntFund	15,089	-	-	-
408380 - Prior Yr Exp Recov	31,277	-	-	-
408390 - Insurance Recoveries	2,123,122	-	-	-
408400 - CrimiRle8CollctCosts	14,984	-	-	-
440010 - GCP CshPool ST-Int	219,089	278,519	278,519	-
440040 - Other Short Term Int	89,373	25,351	25,351	-
440080 - UnRlzd Gns&Lss Invs	64,914	-	-	-
<b>Program Generated Revenue Total</b>	<b>2,557,849</b>	<b>303,870</b>	<b>303,870</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	10,197,010	10,886,193	10,927,085	0.38%
Debt Service	-	-	-	-
Charges by Other Departments	2,205,590	2,029,541	2,000,762	<1.42%>
Charges to Other Departments	(12,973,719)	(16,389,321)	(12,469,653)	<23.92%>
Program Generated Revenue	(2,557,849)	(303,870)	(303,870)	-
<b>Net Cost Total</b>	<b>(3,128,968)</b>	<b>(3,777,457)</b>	<b>154,324</b>	<b>&lt;104.09%&gt;</b>

**Municipal Manager  
Division Summary  
Transportation Inspection**  
(Fund Center # 124600)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	232,646	236,028	244,162	3.45%
Supplies	3,114	4,220	4,220	-
Travel	-	-	-	-
Contractual/Other Services	7,679	16,217	16,217	-
Equipment, Furnishings	8,734	-	-	-
<b>Manageable Direct Cost Total</b>	<b>252,174</b>	<b>256,465</b>	<b>264,599</b>	<b>3.17%</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>252,174</b>	<b>256,465</b>	<b>264,599</b>	<b>3.17%</b>
<b>Revenue by Fund</b>				
Fund 101000 - Areawide General	349,309	294,100	294,100	-
<b>Revenue Total</b>	<b>349,309</b>	<b>294,100</b>	<b>294,100</b>	<b>-</b>

**Positions as Budgeted**

	2012 Revised		2013 Revised		2014 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>

**Municipal Manager**  
**Division Detail**  
**Transportation Inspection**  
(Fund Center # 124600)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	232,646	236,028	244,162	3.45%
Supplies	3,114	4,220	4,220	-
Travel	-	-	-	-
Contractual/Other Services	7,679	16,217	16,217	-
Equipment, Furnishings	8,734	-	-	-
<b>Manageable Direct Cost Total</b>	<b>252,174</b>	<b>256,465</b>	<b>264,599</b>	<b>3.17%</b>
Debt Service	-	-	-	-
<b>Direct Cost Total</b>	<b>252,174</b>	<b>256,465</b>	<b>264,599</b>	<b>3.17%</b>
<b>Intra-Governmental Charges</b>				
Charges by Other Departments	69,942	78,167	74,364	<4.87%>
<b>Program Generated Revenue</b>				
404020 - Taxi Cab Permits	299,935	257,600	257,600	-
404040 - Chau Lisc Biannual	17,760	16,000	16,000	-
404050 - Taxicab Permit Rev	16,000	15,000	15,000	-
404070 - Chau Appeal/Loss	170	500	500	-
407050 - Oth Fines & Forf	15,454	5,000	5,000	-
408550 - Cash Over & Short	(10)	-	-	-
<b>Program Generated Revenue Total</b>	<b>349,309</b>	<b>294,100</b>	<b>294,100</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	252,174	256,465	264,599	3.17%
Debt Service	-	-	-	-
Charges by Other Departments	69,942	78,167	74,364	<4.87%>
Program Generated Revenue	(349,309)	(294,100)	(294,100)	-
<b>Net Cost Total</b>	<b>(27,193)</b>	<b>40,532</b>	<b>44,863</b>	<b>10.69%</b>



## Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Personnel FT PT T			Program Expiration
Emergency Management Division									
2013 Emergency Management Performance Grant									
(State Grant - Revenue Pass Thru)	124200	100,000	50,000	50,000	-	-	-	-	Jun-14
Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards									
2011 Citizens Corps Grant									
(State Grant - Revenue Pass Thru)	124000	17,251	17,251	-	-	-	-	-	Dec-13
Provides funds for Public Emergency Preparedness and outreach									
2014 Local Emergency Planning Committee									
(State Grant - Direct)	124200	23,693	-	23,693	-	-	-	-	Jun-14
	352000								
Provides partial funding for the operational requirements of the LEPC.									
	484300								
2011 State Homeland Security Program									
(State Grant - Revenue Pass Thru)	124200	1,409,670	1,409,670	-	-	-	-	-	Dec-13
Funds Equipment and Training for APD and AFD									
2012 State Homeland Security Program									
(State Grant - Revenue Pass Thru)	124200	154,217	76,920	77,297	-	-	-	-	Mar-14
	352000								
Funds Equipment and Training for the OEM, APD and AFD									
	484300								
2013 State Homeland Security Program									
(State Grant - Revenue Pass Thru)	124200	Award Pending							
Funds Equipment and Training for the OEM, APD and AFD									
Total Grant and Alternative Operating Funding for		1,704,831	1,553,841	150,990	-	-	-	-	
Total General Government Operating Direct Cost for Department				23,267,619		19	2	-	
Total Operating Budget for Department				23,418,609		19	2	-	

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## Municipal Manager

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**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, equal opportunity, 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.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #1: Number of supervised departments and divisions meeting performance goals, year over year increases. Goal: 90% of goals met.**

Supervised Departments Meeting Performance Goals					
Rating Period	2010	2011*	2012*	2013 Q1*	2013 Q2
Goals Met	64%	86%	84.3%	91%	90%
Goals Unmet	9%	8%	10.3%	7%	10%
Not Applicable	27%	6%	5.3%	2%	0%

Not Applicable may include the following reasons: data unavailable, tracking to be implemented at a later date, statistical calculation found to be flawed, etc. \*Based on data received.

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## Office of Emergency Management Municipal Manager

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**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**

- 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 #2: Increase individual and community preparedness activities or training events and participation by 5% annually.**

Individual and Community Preparedness				
2013	Q1	Q2	Q3	Q4
Activities	20	15		
Attendance	132	1657		
2012	Q1	Q2	Q3	Q4
Activities	20	20		24
Attendance	283	360		1580
<i>Activities Change</i>	<i>0.0%</i>	<i>-25.0%</i>		
<i>Attendance Change</i>	<i>-53.4%</i>	<i>360.3%</i>		

## Office of Equal Opportunity Division Municipal Manager

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### Purpose

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

### Direct Services

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Contract Compliance
- Disadvantage Business Enterprise Program (DBE)

### Accomplishment Goals

- Reduce the number of complaints that charge discriminatory practices through a pro-active training program.

### Performance Measures

Progress in achieving goals shall be measured by:

**Measure #3: Increase employee equal opportunity training classes and participation by 5% annually.**

Employee Equal Opportunity Compliance Training				
2013	Q1	Q2	Q3	Q4
Training Sessions	1	0		
Attendance	20	0		
2012	Q1	Q2	Q3	Q4
Training Sessions	3	8	5	0
Attendance	18	74	53	0
<i>Training Change</i>	-66.7%	-100.0%		
<i>Attendance Change</i>	11.1%	-100.0%		

## Risk Management Division Municipal Manager

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### 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 #4: Length of time for Departmental reporting WC claims to Risk Management. Goal <48 hours 80% of the time.**

2013	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation reports received later than 48 hours	*116/67 58%	*93/44 47%		

\*# of reports received / # of reports received late

2012	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation reports received later than 48 hours	*115/72 63%	*116/82 71%	*105/43 41%	*95/49 52%

\*# of reports received / # of reports received late

## Safety Division Municipal Manager

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### 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 #5: Reduction in the number of incidents/claims by 5% annually (frequency)**

2013	1 <sup>st</sup> Quarter # claims	\$ Amount	2 <sup>nd</sup> Quarter # claims	\$ Amount
General Liability	9	\$42,819	2	\$125
Auto Liability	12	\$32,847	11	\$43,845
Workers' Compensation	94	\$942,161	84	\$678,198
Total	115	\$1,07,827	97	\$722,168

2012	1 <sup>st</sup> Qtr # claims	\$ Amount	2 <sup>nd</sup> Qtr # claims	\$ Amount	3 <sup>rd</sup> Qtr # Claims	\$ Amount	4 <sup>th</sup> Qtr # Claims	\$ Amount	Year End Total	
General Liability	1	\$25,150	7	\$52,858	5	\$3,584	3	\$1,381	16	\$82,973
Auto Liability	4	\$96,211	5	\$27,713	13	\$130,749	17	\$161,914	39	\$416,587
Workers' Compensation	108	\$1,881,342	116	\$716,968	110	\$981,142	96	\$841,241	430	\$4,420,693
Total	113	\$2,002,703	128	\$797,539	128	\$1,115,475	116	\$1,004,536	485	\$4,920,253

YTD Increase/ Decrease			-12%	-38%						
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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 #6: Percentage of complaint investigations resolved in five workdays or less.**  
**Goal: 80% of the time**

Percent of complaints resolved in 5 workdays or less

Year	Percent Resolved
2010	83.6%
2011	75.68%
2012	81.7%
2013 Q1	78.1%
2013 Q2	75.4%

**Measure #7: Increase the number of unscheduled on-street vehicle and chauffeur inspections by 5% annually.**

Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2010	1635	1127	11.70%
2011	2129	1487	24.30%
2012	1874	1276	-14.45%
2013 Q1	299	132	-12.04%
2013 Q2	465	209	36.8%



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