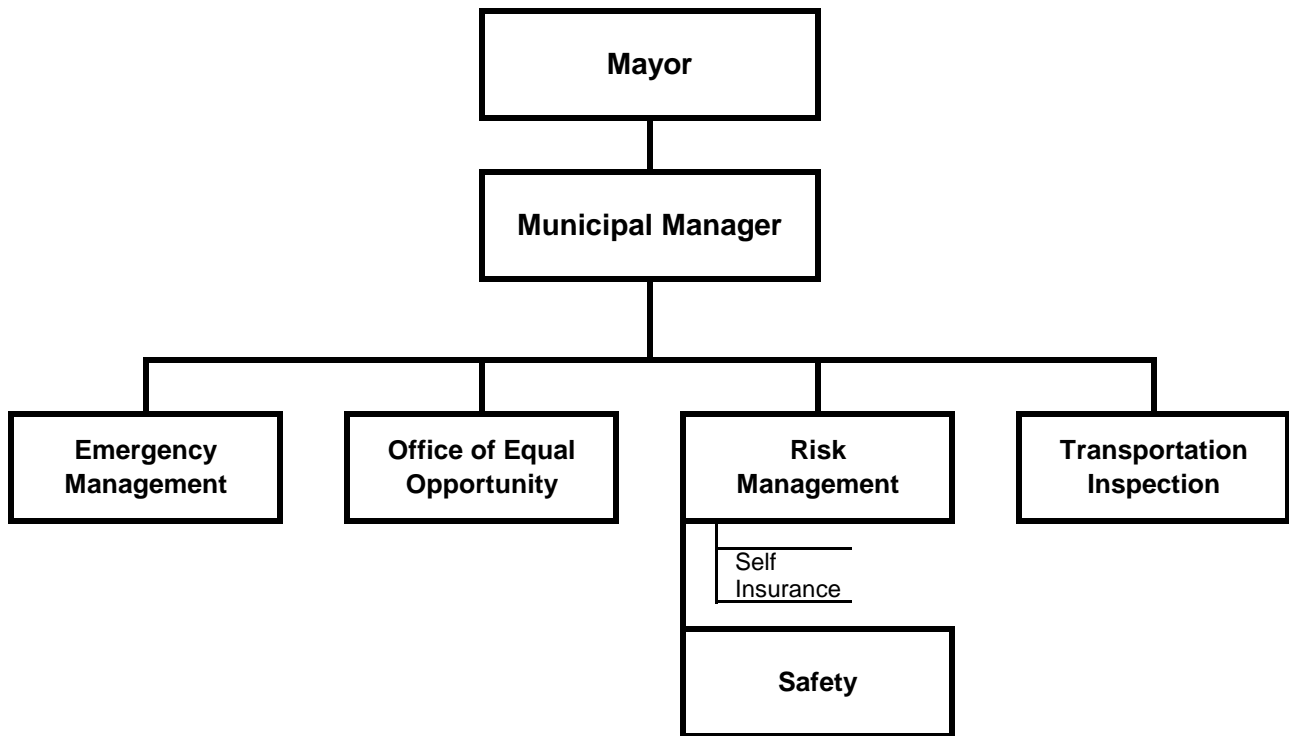


# Municipal Manager



## **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:** Provides an orderly means for planning to meet emergencies threatening life or property. (AMC 3.80) **Emergency Operations Center:** when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015)
- **Equal Opportunity:**
  - Implement and administer federally mandated DBE Program and Contract Compliance regulations and ensure that contractors with the Municipality are in compliance with Federal, State and local statutes, ordinances, and regulations concerning equal employment opportunity.
  - Investigate Title VII complaints within the municipal workforce.
  - Provide training to municipal employees on unlawful discrimination and harassment.
  - Promote diversity and equal opportunity.
- **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 Mission:**



**Public Safety – Improve public safety and strengthen Anchorage neighborhoods**

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.



**Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 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.



**Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.



**Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

Municipal Manager Department – Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Office of Equal Opportunity Division

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

## Municipal Manager Department Summary

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Division</b>				
MM Emergency Management	1,410,859	1,407,217	1,544,072	9.73%
MM Municipal Manager	651,566	621,799	530,540	(14.68%)
MM Office of Equal Opportunity	200,145	197,601	199,966	1.20%
MM Risk Management	17,011,710	10,468,522	10,492,012	0.22%
MM Transportation Inspection	381,108	441,319	434,456	(1.55%)
<b>Direct Cost Total</b>	<b>19,655,388</b>	<b>13,136,457</b>	<b>13,201,046</b>	<b>0.49%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(11,923,869)	(10,843,424)	(11,446,597)	5.56%
<b>Function Cost Total</b>	<b>7,731,520</b>	<b>2,293,033</b>	<b>1,754,449</b>	<b>(23.49%)</b>
Program Generated Revenue	(1,273,634)	(671,156)	(804,799)	19.91%
<b>Net Cost Total</b>	<b>6,457,886</b>	<b>1,621,877</b>	<b>949,650</b>	<b>(41.45%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,252,782	2,496,117	2,517,958	0.88%
Supplies	30,037	51,881	50,075	(3.48%)
Travel	5,023	16,128	16,128	-
Contractual/Other Services	16,376,146	9,671,556	9,564,486	(1.11%)
Debt Service	948,384	880,275	1,050,899	19.38%
Equipment, Furnishings	43,016	20,500	1,500	(92.68%)
<b>Direct Cost Total</b>	<b>19,655,388</b>	<b>13,136,457</b>	<b>13,201,046</b>	<b>0.49%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	21	20	20	-
Part-Time	1	2	2	-
<b>Position Total</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>-</b>

## Municipal Manager Reconciliation from 2016 Revised Budget to 2017 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2016 Revised Budget</b>	13,136,457	20	2	-
<b>Changes in Existing Programs/Funding for 2017</b>				
- Salary and benefits adjustments	21,841	-	-	-
- Debt service - Principal and Interest	170,623	-	-	-
<b>2017 Continuation Level</b>	<b>13,328,921</b>	<b>20</b>	<b>2</b>	<b>-</b>
<b>2017 One-Time Requirements</b>				
- Reduction in fleet rental rates	(3,720)	-	-	-
<b>2017 Proposed Budget Changes</b>				
- Transfer to Office of Economic & Community Development - Chief Innovation Officer position	(83,000)	-	-	-
- Reduce communications, computer HW and contractual services	(39,350)	-	-	-
- Reduce fuel - align budget with current fuel costs	(1,805)	-	-	-
<b>2017 Proposed Budget</b>	<b>13,201,046</b>	<b>20</b>	<b>2</b>	<b>-</b>

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	379,706	466,488	460,084	(1.37%)
Supplies	8,423	13,360	12,970	(2.92%)
Travel	1,974	3,670	3,670	-
Contractual/Other Services	41,543	24,424	16,449	(32.65%)
Equipment, Furnishings	30,828	19,000	-	(100.00%)
<b>Manageable Direct Cost Total</b>	<b>462,475</b>	<b>526,942</b>	<b>493,173</b>	<b>(6.41%)</b>
Debt Service	948,384	880,275	1,050,899	19.38%
<b>Non-Manageable Direct Cost Total</b>	<b>948,384</b>	<b>880,275</b>	<b>1,050,899</b>	<b>19.38%</b>
<b>Direct Cost Total</b>	<b>1,410,859</b>	<b>1,407,217</b>	<b>1,544,072</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,396,744)	(1,208,609)	(1,544,071)	27.76%
<b>Function Cost Total</b>	<b>14,115</b>	<b>198,608</b>	<b>1</b>	<b>(100.00%)</b>
<b>Net Cost Total</b>	<b>14,115</b>	<b>198,608</b>	<b>1</b>	<b>(100.00%)</b>
<hr/>				
<b>Position Summary as Budgeted</b>				
Full-Time	4	3	3	-
Part-Time	1	2	2	-
<b>Position Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	379,706	466,488	460,084	(1.37%)
Supplies	8,423	13,360	12,970	(2.92%)
Travel	1,974	3,670	3,670	-
Contractual/Other Services	41,543	24,424	16,449	(32.65%)
Equipment, Furnishings	30,828	19,000	-	(100.00%)
<b>Manageable Direct Cost Total</b>	<b>462,475</b>	<b>526,942</b>	<b>493,173</b>	<b>(6.41%)</b>
Debt Service	948,384	880,275	1,050,899	19.38%
<b>Non-Manageable Direct Cost Total</b>	<b>948,384</b>	<b>880,275</b>	<b>1,050,899</b>	<b>19.38%</b>
<b>Direct Cost Total</b>	<b>1,410,859</b>	<b>1,407,217</b>	<b>1,544,072</b>	<b>9.73%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,396,744)	(1,208,609)	(1,544,071)	27.76%
<b>Net Cost</b>				
Direct Cost Total	1,410,859	1,407,217	1,544,072	9.73%
Charges by/to Other Departments Total	(1,396,744)	(1,208,609)	(1,544,071)	27.76%
<b>Net Cost Total</b>	<b>14,115</b>	<b>198,608</b>	<b>1</b>	<b>(100.00%)</b>

**Position Detail as Budgeted**

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	-	-	-	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	-	1	-	-
Special Admin Assistant II	1	1	1	1	1	1
<b>Position Detail as Budgeted Total</b>	<b>4</b>	<b>1</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>

**Municipal Manager  
Division Summary  
MM Municipal Manager  
(Fund Center # 121000)**

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	578,703	498,857	502,876	0.81%
Supplies	5,257	8,510	7,788	(8.48%)
Travel	-	7,303	7,303	-
Contractual/Other Services	63,375	107,129	12,573	(88.26%)
Equipment, Furnishings	4,231	-	-	-
<b>Manageable Direct Cost Total</b>	<b>651,566</b>	<b>621,799</b>	<b>530,540</b>	<b>(14.68%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>651,566</b>	<b>621,799</b>	<b>530,540</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(649,819)	(621,799)	(530,539)	(14.68%)
<b>Function Cost Total</b>	<b>1,747</b>	<b>-</b>	<b>1</b>	<b>(345.24%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,977	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,977</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(230)</b>	<b>-</b>	<b>1</b>	<b>(345.24%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	4	3	3	-
<b>Position Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>-</b>



**Municipal Manager**  
**Division Detail**  
**MM Municipal Manager**  
(Fund Center # 121000)

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	578,703	498,857	502,876	0.81%
Supplies	5,257	8,510	7,788	(8.48%)
Travel	-	7,303	7,303	-
Contractual/Other Services	63,375	107,129	12,573	(88.26%)
Equipment, Furnishings	4,231	-	-	-
<b>Manageable Direct Cost Total</b>	<b>651,566</b>	<b>621,799</b>	<b>530,540</b>	<b>(14.68%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>651,566</b>	<b>621,799</b>	<b>530,540</b>	<b>(14.68%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(649,819)	(621,799)	(530,539)	(14.68%)
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	1,425	-	-	-
450010 - Contributions from Other Funds	552	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,977</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	651,566	621,799	530,540	(14.68%)
Charges by/to Other Departments Total	(649,819)	(621,799)	(530,539)	(14.68%)
Program Generated Revenue Total	(1,977)	-	-	-
<b>Net Cost Total</b>	<b>(230)</b>	<b>-</b>	<b>1</b>	<b>(345.24%)</b>

**Position Detail as Budgeted**

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	-	-	-	-
Special Admin Assistant II	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>4</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>

## Municipal Manager Division Summary

### MM Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279)

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	183,761	184,621	186,986	1.28%
Supplies	3,900	350	350	-
Travel	2,649	3,000	3,000	-
Contractual/Other Services	2,567	8,130	8,130	-
Equipment, Furnishings	7,268	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>200,145</b>	<b>197,601</b>	<b>199,966</b>	<b>1.20%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>200,145</b>	<b>197,601</b>	<b>199,966</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(186,650)	(184,143)	(186,640)	1.36%
<b>Function Cost Total</b>	<b>13,495</b>	<b>13,458</b>	<b>13,326</b>	<b>(0.98%)</b>
<b>Net Cost Total</b>	<b>13,495</b>	<b>13,458</b>	<b>13,326</b>	<b>(0.98%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

**Municipal Manager****Division Detail****MM Office of Equal Opportunity**

(Fund Center # 113271, 113272, 113200, 113279)

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	183,761	184,621	186,986	1.28%
Supplies	3,900	350	350	-
Travel	2,649	3,000	3,000	-
Contractual/Other Services	2,567	8,130	8,130	-
Equipment, Furnishings	7,268	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>200,145</b>	<b>197,601</b>	<b>199,966</b>	<b>1.20%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>200,145</b>	<b>197,601</b>	<b>199,966</b>	<b>1.20%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(186,650)	(184,143)	(186,640)	1.36%
<b>Net Cost</b>				
Direct Cost Total	200,145	197,601	199,966	1.20%
Charges by/to Other Departments Total	(186,650)	(184,143)	(186,640)	1.36%
<b>Net Cost Total</b>	<b>13,495</b>	<b>13,458</b>	<b>13,326</b>	<b>(0.98%)</b>

**Position Detail as Budgeted**

	2015 Revised		2016 Revised		2017 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>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Municipal Manager  
Division Summary  
MM Risk Management**

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	780,385	951,958	976,464	2.57%
Supplies	8,089	11,921	11,577	(2.89%)
Travel	399	2,155	2,155	-
Contractual/Other Services	16,222,838	9,502,488	9,501,816	(0.01%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>17,011,710</b>	<b>10,468,522</b>	<b>10,492,012</b>	<b>0.22%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>17,011,710</b>	<b>10,468,522</b>	<b>10,492,012</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,810,464)	(8,961,968)	(9,319,148)	3.99%
<b>Function Cost Total</b>	<b>7,201,247</b>	<b>1,506,554</b>	<b>1,172,864</b>	<b>(22.15%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	10,885	-	-	-
Fund 602000 - General Liability & Workers Comp	710,029	135,156	268,799	98.88%
<b>Program Generated Revenue Total</b>	<b>720,914</b>	<b>135,156</b>	<b>268,799</b>	<b>98.88%</b>
<b>Net Cost Total</b>	<b>6,480,332</b>	<b>1,371,398</b>	<b>904,065</b>	<b>(34.08%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	7	8	8	-
<b>Position Total</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>-</b>

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

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	780,385	951,958	976,464	2.57%
Supplies	8,089	11,921	11,577	(2.89%)
Travel	399	2,155	2,155	-
Contractual/Other Services	16,222,838	9,502,488	9,501,816	(0.01%)
<b>Manageable Direct Cost Total</b>	<b>17,011,710</b>	<b>10,468,522</b>	<b>10,492,012</b>	<b>0.22%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>17,011,710</b>	<b>10,468,522</b>	<b>10,492,012</b>	<b>0.22%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,810,464)	(8,961,968)	(9,319,148)	3.99%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	135,724	-	-	-
408380 - Prior Year Expense Recovery	18,294	-	-	-
408390 - Insurance Recoveries	392,445	-	-	-
408400 - Criminal Rule 8 Collect Costs	2,878	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	217,616	134,156	248,799	85.45%
440040 - Other Short-Term Interest	47,128	1,000	20,000	1900.00%
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(93,171)	-	-	-
<b>Program Generated Revenue Total</b>	<b>720,914</b>	<b>135,156</b>	<b>268,799</b>	<b>98.88%</b>
<b>Net Cost</b>				
Direct Cost Total	17,011,710	10,468,522	10,492,012	0.22%
Charges by/to Other Departments Total	(9,810,464)	(8,961,968)	(9,319,148)	3.99%
Program Generated Revenue Total	(720,914)	(135,156)	(268,799)	98.88%
<b>Net Cost Total</b>	<b>6,480,332</b>	<b>1,371,398</b>	<b>904,065</b>	<b>(34.08%)</b>

**Position Detail as Budgeted**

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Administrator I	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Admin Assistant II	3	-	4	-	4	-
<b>Position Detail as Budgeted Total</b>	<b>7</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>-</b>

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	330,227	394,194	391,548	(0.67%)
Supplies	4,369	17,740	17,390	(1.97%)
Travel	-	-	-	-
Contractual/Other Services	45,823	29,385	25,518	(13.16%)
Equipment, Furnishings	689	-	-	-
<b>Manageable Direct Cost Total</b>	<b>381,108</b>	<b>441,319</b>	<b>434,456</b>	<b>(1.55%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>381,108</b>	<b>441,319</b>	<b>434,456</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	119,809	133,095	133,801	0.53%
<b>Function Cost Total</b>	<b>500,917</b>	<b>574,414</b>	<b>568,257</b>	<b>(1.07%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	550,743	536,000	536,000	-
<b>Program Generated Revenue Total</b>	<b>550,743</b>	<b>536,000</b>	<b>536,000</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(49,826)</b>	<b>38,414</b>	<b>32,257</b>	<b>(16.03%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	4	4	4	-
<b>Position Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	330,227	394,194	391,548	(0.67%)
Supplies	4,369	17,740	17,390	(1.97%)
Travel	-	-	-	-
Contractual/Other Services	45,823	29,385	25,518	(13.16%)
Equipment, Furnishings	689	-	-	-
<b>Manageable Direct Cost Total</b>	<b>381,108</b>	<b>441,319</b>	<b>434,456</b>	<b>(1.55%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>381,108</b>	<b>441,319</b>	<b>434,456</b>	<b>(1.55%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	119,809	133,095	133,801	0.53%
<b>Program Generated Revenue</b>				
404020 - Taxicab Permits	493,708	487,500	487,500	-
404040 - Chauffeur Licenses-Biannual	25,795	28,000	28,000	-
404050 - Taxicab Permit Revisions	21,445	15,000	15,000	-
404070 - Chauffeur Appeal/Loss	-	500	500	-
407050 - Other Fines and Forfeitures	9,815	5,000	5,000	-
408550 - Cash Over & Short	(20)	-	-	-
<b>Program Generated Revenue Total</b>	<b>550,743</b>	<b>536,000</b>	<b>536,000</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	381,108	441,319	434,456	(1.55%)
Charges by/to Other Departments Total	119,809	133,095	133,801	0.53%
Program Generated Revenue Total	(550,743)	(536,000)	(536,000)	-
<b>Net Cost Total</b>	<b>(49,826)</b>	<b>38,414</b>	<b>32,257</b>	<b>(16.03%)</b>

**Position Detail as Budgeted**

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Senior Code Enforcement Officer	2	-	2	-	2	-
Transportation Insp Mgr	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

## Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2016	Expected Expenditures in 2017	Expected Balance at End of 2017	Personnel FT PT T			Program Expiration
<b>Emergency Management Division</b>									
<b>2015 Emergency Management Performance Grant</b>									
(State Grant - Revenue Pass Thru)	124200	160,000	80,000	80,000	-	-	-	-	Jun-16
Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards									
<b>2016 Local Emergency Planning Committee</b>									
(State Grant - Direct)	124200	23,693	5,200	18,493	-	-	-	-	Jun-16
Provides partial funding for the operational requirements of the LEPC.									
<b>2014 State Homeland Security Program</b>									
(State Grant - Revenue Pass Thru)	124200	432,774	410,000	22,774	-	-	-	-	Mar-16
Funds Equipment and Training for the OEM, APD, IT and AFD	484300								
	352000								
<b>2015 State Homeland Security Program</b>									
(State Grant - Revenue Pass Thru)	352000	326,942	-	290,000	36942				Sep-17
Funds Equipment and Training for APD and AFD	484300								
<b>Total Grant and Alternative Operating Funding for Department</b>									
		943,409	495,200	121,267	-	-	-	-	
<b>Total General Government Operating Direct Cost for Department</b>				13,201,046		20	2	-	
<b>Total Operating Budget for Department</b>				13,322,313		20	2	-	



*Anchorage: Performance. Value. Results*

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## Office of Equal Opportunity Division Municipal Manager

*Anchorage: Performance. Value. Results.*

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

Employee Equal Opportunity & Contractors Compliance Training				
2016	Q1	Q2	Q3	Q4
Training Sessions	2	4	0	0
Attendance	30	68	0	0
2015	Q1	Q2	Q3	Q4
Training Sessions	2	0	0	0
Attendance	17	0	0	0
<i>Training Change</i>	<i>0.0%</i>	<i>N/A</i>		
<i>Attendance Change</i>	<i>76.5%</i>	<i>N/A</i>		

## 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 (frequency)**

<b>2016</b>	<b>1<sup>st</sup> Quarter # claims</b>	<b>\$ Amount</b>	<b>2<sup>nd</sup> Quarter # claims</b>	<b>\$ Amount</b>	<b>3<sup>rd</sup> Quarter # Claims</b>	<b>\$ Amount</b>	<b>4<sup>th</sup> Quarter # Claims</b>	<b>\$ Amount</b>
General Liability	7	\$12,495	7	\$50,194				
Auto Liability	16	\$154,800	7	\$150,630				
Workers’ Compensation	134	\$1,445,981	104	\$629,243		.		
Totals	157	\$1,613,276	128	\$830,067				

<b>2015</b>	<b>1<sup>st</sup> Quarter # claims</b>	<b>\$ Amount</b>	<b>2<sup>nd</sup> Quarter # claims</b>	<b>\$ Amount</b>	<b>3<sup>rd</sup> Quarter # Claims</b>	<b>\$ Amount</b>	<b>4<sup>th</sup> Quarter # Claims</b>	<b>\$ Amount</b>
General Liability	4	16,719	7	11,107	7	2,555	8	24,435
Auto Liability	9	97,170	15	53,529	13	25,624	22	185,388
Workers’ Compensation	117	1,082,563	122	1,395,827	121	656,818	146	2,457,790
Totals	130	1,191,452	144	1,460,473	141	684,997	176	2,667,613
<b>YTD Increase + or Reduction -</b>			<b>+4%</b>	<b>-8%</b>				

<b>PVR Measure WC: Managing Workers' Compensation Claims</b>
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Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

