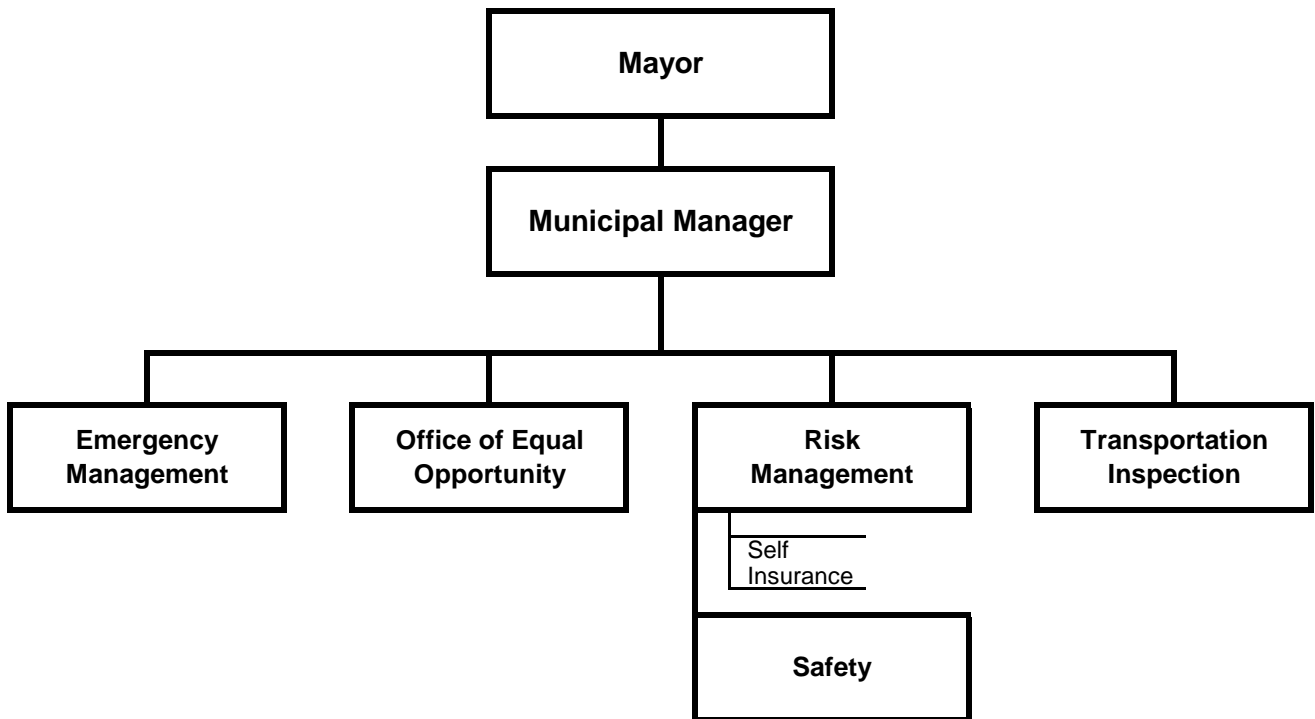


# Municipal Manager



## 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 – Strengthen public safety and revitalize 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**

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.



**Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established 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 – 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 proactive training program.

## Municipal Manager Department Summary

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Division</b>				
MM Emergency Management	1,333,629	1,543,808	1,513,814	(1.94%)
MM Municipal Manager	626,357	830,462	557,618	(32.85%)
MM Office of Equal Opportunity	190,614	199,966	221,306	10.67%
MM Risk Management	12,574,335	10,489,490	10,434,836	(0.52%)
MM Transportation Inspection	431,416	433,617	415,929	(4.08%)
<b>Direct Cost Total</b>	<b>15,156,351</b>	<b>13,497,343</b>	<b>13,143,503</b>	<b>(2.62%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(11,585,951)	(11,293,653)	(11,202,254)	(0.81%)
<b>Function Cost Total</b>	<b>3,570,400</b>	<b>2,203,690</b>	<b>1,941,249</b>	<b>(11.91%)</b>
Program Generated Revenue	(1,654,417)	(804,799)	(841,398)	4.55%
<b>Net Cost Total</b>	<b>1,915,983</b>	<b>1,398,891</b>	<b>1,099,851</b>	<b>(21.38%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,398,662	2,517,958	2,475,954	(1.67%)
Supplies	54,791	49,281	49,281	-
Travel	9,883	16,128	16,128	-
Contractual/Other Services	11,782,067	9,862,864	9,569,481	(2.97%)
Debt Service	878,530	1,049,612	1,031,159	(1.76%)
Equipment, Furnishings	32,418	1,500	1,500	-
<b>Direct Cost Total</b>	<b>15,156,351</b>	<b>13,497,343</b>	<b>13,143,503</b>	<b>(2.62%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	20	20	18	(10.00%)
Part-Time	2	2	3	50.00%
<b>Position Total</b>	<b>22</b>	<b>22</b>	<b>21</b>	<b>(4.55%)</b>

## Municipal Manager Reconciliation from 2017 Revised Budget to 2018 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2017 Revised Budget</b>	13,497,343	20	2	-
<b>2017 One-Time Requirements</b>				
- Remove 2017 1Q - ONE TIME - Contracted costs for Storm Water Utility Implementation Plan	(300,000)	-	-	-
- Remove 2017 Prop - ONE-TIME - Reduction in fleet rental rates	3,720	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(18,453)	-	-	-
<b>Changes in Existing Programs/Funding for 2018</b>				
- Salary and benefits adjustments	163,458	-	-	-
- Fleet rental rates	2,897	-	-	-
<b>2018 Continuation Level</b>	<b>13,348,965</b>	<b>20</b>	<b>2</b>	<b>-</b>
<b>2018 Proposed Budget Changes</b>				
- Pause cost-of-living increase for Executive employees	(25,812)	-	-	-
- <u>Office of Emergency Management</u> - charge labor to grant	(50,000)	-	-	-
- <u>Transportation Inspection</u> - Reduce one (1) Senior Code Enforcement Officer position from full-time to part-time. Field interactions and code enforcement and compliance inspections will be reduced approximately 25% throughout the calendar year	(37,686)	(1)	1	-
- <u>Risk Management</u> - Eliminate one (1) full-time Senior Office Associate position	(91,964)	(1)	-	-
- <u>Risk Management</u> - transfer one (1) full-time Special Administrative Assistant position from Areawide Fund (101) to General Liability / Workers' Compensation Fund (602) (no impact on direct cost)	-	-	-	-
<b>2018 Approved Budget</b>	<b>13,143,503</b>	<b>18</b>	<b>3</b>	<b>-</b>

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	348,985	460,084	445,130	(3.25%)
Supplies	28,709	12,970	12,970	-
Travel	1,679	3,670	3,670	-
Contractual/Other Services	57,306	17,472	20,885	19.53%
Equipment, Furnishings	18,419	-	-	-
<b>Manageable Direct Cost Total</b>	<b>455,099</b>	<b>494,196</b>	<b>482,655</b>	<b>(2.34%)</b>
Debt Service	878,530	1,049,612	1,031,159	(1.76%)
<b>Non-Manageable Direct Cost Total</b>	<b>878,530</b>	<b>1,049,612</b>	<b>1,031,159</b>	<b>(1.76%)</b>
<b>Direct Cost Total</b>	<b>1,333,629</b>	<b>1,543,808</b>	<b>1,513,814</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,330,031)	(1,543,808)	(1,513,815)	(1.94%)
<b>Function Cost Total</b>	<b>3,597</b>	<b>-</b>	<b>(1)</b>	<b>(7642.08%)</b>
<b>Net Cost Total</b>	<b>3,597</b>	<b>-</b>	<b>(1)</b>	<b>(7642.08%)</b>

**Position Summary as Budgeted**

Full-Time	3	3	3	-
Part-Time	2	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)**

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	348,985	460,084	445,130	(3.25%)
Supplies	28,709	12,970	12,970	-
Travel	1,679	3,670	3,670	-
Contractual/Other Services	57,306	17,472	20,885	19.53%
Equipment, Furnishings	18,419	-	-	-
<b>Manageable Direct Cost Total</b>	<b>455,099</b>	<b>494,196</b>	<b>482,655</b>	<b>(2.34%)</b>
Debt Service	878,530	1,049,612	1,031,159	(1.76%)
<b>Non-Manageable Direct Cost Total</b>	<b>878,530</b>	<b>1,049,612</b>	<b>1,031,159</b>	<b>(1.76%)</b>
<b>Direct Cost Total</b>	<b>1,333,629</b>	<b>1,543,808</b>	<b>1,513,814</b>	<b>(1.94%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,330,031)	(1,543,808)	(1,513,815)	(1.94%)
<b>Net Cost</b>				
Direct Cost Total	1,333,629	1,543,808	1,513,814	(1.94%)
Charges by/to Other Departments Total	(1,330,031)	(1,543,808)	(1,513,815)	(1.94%)
<b>Net Cost Total</b>	<b>3,597</b>	<b>-</b>	<b>(1)</b>	<b>(7642.08%)</b>

**Position Detail as Budgeted**

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	-	-	1	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	-	1	-	-	-	-
Special Admin Assistant II	1	1	1	1	1	1
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	588,417	502,876	528,972	5.19%
Supplies	3,508	7,788	7,788	-
Travel	1,947	7,303	7,303	-
Contractual/Other Services	32,485	312,495	13,555	(95.66%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>626,357</b>	<b>830,462</b>	<b>557,618</b>	<b>(32.85%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>626,357</b>	<b>830,462</b>	<b>557,618</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(625,756)	(830,461)	(557,616)	(32.85%)
<b>Function Cost Total</b>	<b>602</b>	<b>1</b>	<b>2</b>	<b>166.05%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,395	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,395</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(794)</b>	<b>1</b>	<b>2</b>	<b>166.05%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	3	3	3	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>



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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	588,417	502,876	528,972	5.19%
Supplies	3,508	7,788	7,788	-
Travel	1,947	7,303	7,303	-
Contractual/Other Services	32,485	312,495	13,555	(95.66%)
<b>Manageable Direct Cost Total</b>	<b>626,357</b>	<b>830,462</b>	<b>557,618</b>	<b>(32.85%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>626,357</b>	<b>830,462</b>	<b>557,618</b>	<b>(32.85%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(625,756)	(830,461)	(557,616)	(32.85%)
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	1,342	-	-	-
408380 - Prior Year Expense Recovery	53	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,395</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	626,357	830,462	557,618	(32.85%)
Charges by/to Other Departments Total	(625,756)	(830,461)	(557,616)	(32.85%)
Program Generated Revenue Total	(1,395)	-	-	-
<b>Net Cost Total</b>	<b>(794)</b>	<b>1</b>	<b>2</b>	<b>166.05%</b>

**Position Detail as Budgeted**

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>3</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, 113273)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	167,649	186,986	208,326	11.41%
Supplies	972	350	350	-
Travel	3,044	3,000	3,000	-
Contractual/Other Services	16,035	8,130	8,130	-
Equipment, Furnishings	2,915	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>190,614</b>	<b>199,966</b>	<b>221,306</b>	<b>10.67%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>190,614</b>	<b>199,966</b>	<b>221,306</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(177,207)	(186,269)	(221,303)	18.81%
<b>Function Cost Total</b>	<b>13,407</b>	<b>13,697</b>	<b>3</b>	<b>(99.98%)</b>
<b>Net Cost Total</b>	<b>13,407</b>	<b>13,697</b>	<b>3</b>	<b>(99.98%)</b>

#### Position Summary as Budgeted

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, 113273)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	167,649	186,986	208,326	11.41%
Supplies	972	350	350	-
Travel	3,044	3,000	3,000	-
Contractual/Other Services	16,035	8,130	8,130	-
Equipment, Furnishings	2,915	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>190,614</b>	<b>199,966</b>	<b>221,306</b>	<b>10.67%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>190,614</b>	<b>199,966</b>	<b>221,306</b>	<b>10.67%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(177,207)	(186,269)	(221,303)	18.81%
<b>Net Cost</b>				
Direct Cost Total	190,614	199,966	221,306	10.67%
Charges by/to Other Departments Total	(177,207)	(186,269)	(221,303)	18.81%
<b>Net Cost Total</b>	<b>13,407</b>	<b>13,697</b>	<b>3</b>	<b>(99.98%)</b>

#### Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Approved	
	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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	917,030	976,464	921,810	(5.60%)
Supplies	5,807	11,577	11,577	-
Travel	1,846	2,155	2,155	-
Contractual/Other Services	11,648,489	9,499,294	9,499,294	-
Equipment, Furnishings	1,162	-	-	-
<b>Manageable Direct Cost Total</b>	<b>12,574,335</b>	<b>10,489,490</b>	<b>10,434,836</b>	<b>(0.52%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>12,574,335</b>	<b>10,489,490</b>	<b>10,434,836</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,580,640)	(8,893,039)	(9,095,081)	2.27%
<b>Function Cost Total</b>	<b>2,993,695</b>	<b>1,596,451</b>	<b>1,339,755</b>	<b>(16.08%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	4,214	-	-	-
Fund 602000 - General Liability & Workers Comp	1,074,568	268,799	255,398	(4.99%)
<b>Program Generated Revenue Total</b>	<b>1,078,781</b>	<b>268,799</b>	<b>255,398</b>	<b>(4.99%)</b>
<b>Net Cost Total</b>	<b>1,914,914</b>	<b>1,327,652</b>	<b>1,084,357</b>	<b>(18.33%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	8	8	7	(12.50%)
<b>Position Total</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>(12.50%)</b>

**Municipal Manager  
Division Detail  
MM Risk Management**

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	917,030	976,464	921,810	(5.60%)
Supplies	5,807	11,577	11,577	-
Travel	1,846	2,155	2,155	-
Contractual/Other Services	11,648,489	9,499,294	9,499,294	-
Equipment, Furnishings	1,162	-	-	-
<b>Manageable Direct Cost Total</b>	<b>12,574,335</b>	<b>10,489,490</b>	<b>10,434,836</b>	<b>(0.52%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>12,574,335</b>	<b>10,489,490</b>	<b>10,434,836</b>	<b>(0.52%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,580,640)	(8,893,039)	(9,095,081)	2.27%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	510,134	-	-	-
408380 - Prior Year Expense Recovery	15,980	-	-	-
408390 - Insurance Recoveries	165,269	-	-	-
408400 - Criminal Rule 8 Collect Costs	1,409	-	-	-
408550 - Cash Over & Short	-	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	309,231	248,799	240,398	(3.38%)
440040 - Other Short-Term Interest	18,154	20,000	15,000	(25.00%)
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	58,405	-	-	-
460070 - MOA Property Sales	200	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,078,781</b>	<b>268,799</b>	<b>255,398</b>	<b>(4.99%)</b>
<b>Net Cost</b>				
Direct Cost Total	12,574,335	10,489,490	10,434,836	(0.52%)
Charges by/to Other Departments Total	(9,580,640)	(8,893,039)	(9,095,081)	2.27%
Program Generated Revenue Total	(1,078,781)	(268,799)	(255,398)	(4.99%)
<b>Net Cost Total</b>	<b>1,914,914</b>	<b>1,327,652</b>	<b>1,084,357</b>	<b>(18.33%)</b>

**Position Detail as Budgeted**

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Administrator I	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	-	-
Risk Manager	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	-	-
Special Admin Assistant II	4	-	4	-	5	-
<b>Position Detail as Budgeted Total</b>	<b>8</b>	<b>-</b>	<b>8</b>	<b>-</b>	<b>7</b>	<b>-</b>

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

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	376,580	391,548	371,716	(5.07%)
Supplies	15,795	16,596	16,596	-
Travel	1,366	-	-	-
Contractual/Other Services	27,753	25,473	27,617	8.42%
Equipment, Furnishings	9,922	-	-	-
<b>Manageable Direct Cost Total</b>	<b>431,416</b>	<b>433,617</b>	<b>415,929</b>	<b>(4.08%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>431,416</b>	<b>433,617</b>	<b>415,929</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	127,684	159,924	185,561	16.03%
<b>Function Cost Total</b>	<b>559,099</b>	<b>593,541</b>	<b>601,490</b>	<b>1.34%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	574,241	536,000	586,000	9.33%
<b>Program Generated Revenue Total</b>	<b>574,241</b>	<b>536,000</b>	<b>586,000</b>	<b>9.33%</b>
<b>Net Cost Total</b>	<b>(15,142)</b>	<b>57,541</b>	<b>15,490</b>	<b>(73.08%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	4	4	3	(25.00%)
Part-Time	-	-	1	100.00%
<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)

	2016 Actuals	2017 Revised	2018 Approved	18 v 17 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	376,580	391,548	371,716	(5.07%)
Supplies	15,795	16,596	16,596	-
Travel	1,366	-	-	-
Contractual/Other Services	27,753	25,473	27,617	8.42%
Equipment, Furnishings	9,922	-	-	-
<b>Manageable Direct Cost Total</b>	<b>431,416</b>	<b>433,617</b>	<b>415,929</b>	<b>(4.08%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>431,416</b>	<b>433,617</b>	<b>415,929</b>	<b>(4.08%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	127,684	159,924	185,561	16.03%
<b>Program Generated Revenue</b>				
404020 - Taxicab Permits	511,192	487,500	537,500	10.26%
404040 - Chauffeur Licenses-Biannual	26,125	28,000	28,000	-
404050 - Taxicab Permit Revisions	20,450	15,000	15,000	-
404070 - Chauffeur Appeal/Loss	100	500	500	-
407050 - Other Fines and Forfeitures	16,254	5,000	5,000	-
408380 - Prior Year Expense Recovery	100	-	-	-
408550 - Cash Over & Short	20	-	-	-
<b>Program Generated Revenue Total</b>	<b>574,241</b>	<b>536,000</b>	<b>586,000</b>	<b>9.33%</b>
<b>Net Cost</b>				
Direct Cost Total	431,416	433,617	415,929	(4.08%)
Charges by/to Other Departments Total	127,684	159,924	185,561	16.03%
Program Generated Revenue Total	(574,241)	(536,000)	(586,000)	9.33%
<b>Net Cost Total</b>	<b>(15,142)</b>	<b>57,541</b>	<b>15,490</b>	<b>(73.08%)</b>

**Position Detail as Budgeted**

	2016 Revised		2017 Revised		2018 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Senior Code Enforcement Officer	2	-	2	-	1	1
Transportation Insp Mgr	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>3</b>	<b>1</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			Program Expiration
						FT	PT	T	
<b>Emergency Management Division</b>									
<b>2015 Emergency Management</b>									
<b>Performance Grant</b>	124200	160,000	80,000	80,000	-	-	-	-	Jun-16
(State Grant - Revenue Pass Thru)									
Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards									
<b>2016 Local Emergency Planning Committee</b>	124200	23,693	5,200	18,493	-	-	-	-	Jun-16
(State Grant - Direct)									
Provides partial funding for the operational requirements of the LEPC.									
<b>2014 State Homeland Security Program</b>	124200	432,774	410,000	22,774	-	-	-	-	Mar-16
(State Grant - Revenue Pass Thru)									
Funds Equipment and Training for the OEM, APD, IT and AFD									
	484300								
	352000								
<b>2015 State Homeland Security Program</b>	352000	326,942	-	290,000	36,942	-	-	-	Sep-17
(State Grant - Revenue Pass Thru)									
Funds Equipment and Training for APD and AFD									
	484300								
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>943,409</b>	<b>495,200</b>	<b>411,267</b>	<b>36,942</b>	-	-	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>13,143,503</b>		<b>18</b>	<b>3</b>	-	
<b>Total Operating Budget for Department</b>				<b>13,554,770</b>		<b>18</b>	<b>3</b>	-	



*Anchorage: Performance. Value. Results*

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## 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 proactive 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.**

<b>Employee Equal Opportunity &amp; Contractors Compliance Training</b>				
<b>2017</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Training Sessions	0	1		
Attendance	0	17		
<b>2016</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Training Sessions	2	4	3	1
Attendance	30	68	111	31
<i>Training Change</i>				
<i>Attendance Change</i>				

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## Risk Management Division Municipal Manager

*Anchorage: Performance. Value. Results.*

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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 #1: Length of time for Departmental reporting Worker’s Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.**

2017	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	*148/65 44%	*123/54 44%		

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

2016	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	*134/42 31%	*104/33 32%	*133/64 48%	*116/45 39%

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

## 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)**

2017	1 <sup>st</sup> Quarter # claims	\$ Amount	2 <sup>nd</sup> Quarter # claims	\$ Amount	3 <sup>rd</sup> Quarter # Claims	\$ Amount	4 <sup>th</sup> Quarter # Claims	\$ Amount
General Liability	7	\$73,016	0	0				
Auto Liability	23	\$78,050	2	\$12,500				
Workers' Compensation	158	\$852,008	122	\$857,960				
Totals	188	\$1,003,074	124	\$870,460				

2016	1 <sup>st</sup> Quarter # claims	\$ Amount	2 <sup>nd</sup> Quarter # claims	\$ Amount	3 <sup>rd</sup> Quarter # Claims	\$ Amount	4 <sup>th</sup> Quarter # Claims	\$ Amount
General Liability	7	\$12,495	7	\$50,194	17	\$43,168	10	\$42,760
Auto Liability	16	\$154,800	7	\$150,630	12	\$60,993	15	\$41,064
Workers' Compensation	134	\$1,445,981	104	\$629,243	124	\$660,566	118	\$1,480,261
Totals	157	\$1,613,276	128	\$830,067	153	\$764,727	143	\$1,564,085

YTD Increase + or Reduction			+9%	-33%				
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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: Percentage of complaint investigations resolved in five workdays or less. Goal 80%**

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2017 Q1	71.9%
2017 Q2	72.8%

**Measure #2: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.**

Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2016 Q4	495	247	
2017Q1	475	238	-0.01%
2017 Q2	380	190	-20%*

\*Reduction due to staff leave during quarter.