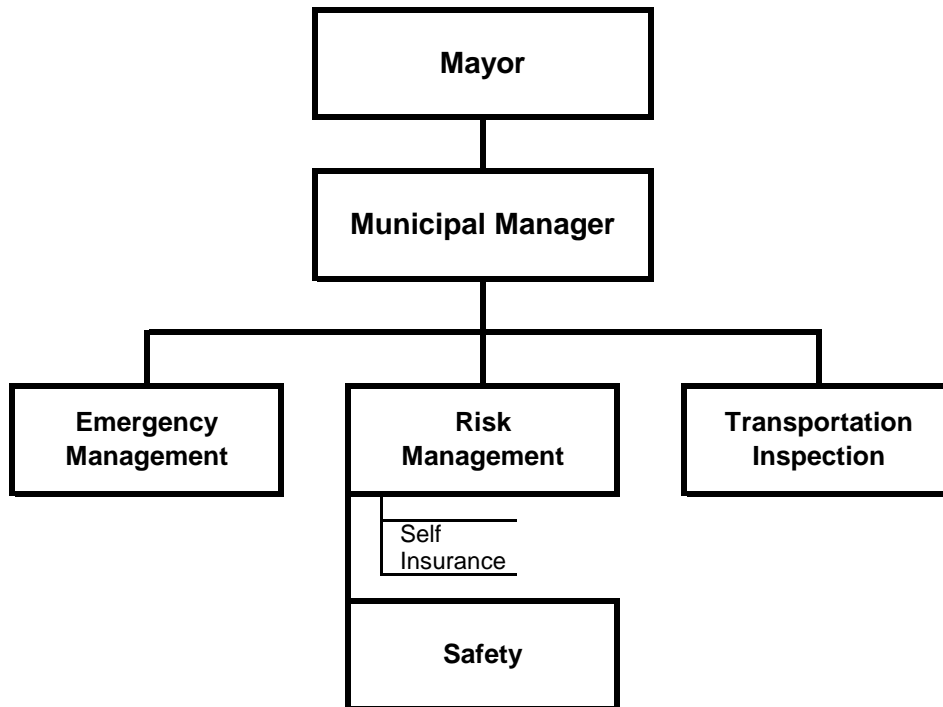


# Municipal Manager



## **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:** Primary Emergency Response Agency for the Municipality of Anchorage that provides an orderly means for planning to meet emergencies threatening life or property. The OEM is tasked with leading the MOA's mission of assisting all residence prepare for, respond to and recover from disasters and emergencies.  
(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 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.
- 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.



**Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse 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 welcoming, resilient, 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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Division</b>				
MM Emergency Management	1,378,342	1,178,537	990,530	(15.95%)
MM Municipal Manager	350,850	352,081	358,427	1.80%
MM Risk Management	14,347,764	12,356,911	12,758,474	3.25%
MM Transportation Inspection	191,482	310,509	316,113	1.80%
<b>Direct Cost Total</b>	<b>16,268,439</b>	<b>14,198,038</b>	<b>14,423,544</b>	<b>1.59%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(11,186,584)	(11,467,770)	(12,252,591)	6.84%
Program Generated Revenue	(2,695,400)	(2,598,148)	(680,590)	(73.80%)
<b>Function Cost Total</b>	<b>2,386,455</b>	<b>132,120</b>	<b>1,490,363</b>	<b>1028.04%</b>
<b>Net Cost Total</b>	<b>2,386,455</b>	<b>132,120</b>	<b>1,490,363</b>	<b>1028.04%</b>

<b>Direct Cost by Category</b>				
Salaries and Benefits	1,681,267	2,005,178	1,976,104	(1.45%)
Supplies	72,456	69,047	70,951	2.76%
Travel	1,035	-	15,262	100.00%
Contractual/Other Services	13,575,988	11,402,622	11,829,577	3.74%
Debt Service	937,693	721,191	531,650	(26.28%)
<b>Direct Cost Total</b>	<b>16,268,439</b>	<b>14,198,038</b>	<b>14,423,544</b>	<b>1.59%</b>

### Position Summary as Budgeted

Full-Time	14	14	14	-
Part-Time	3	3	3	-
<b>Position Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>-</b>

The Department Summary report does not include the 2019 or 2020 historical activity of the Office of Equal Opportunity that is transferred in 2021 from the Municipal Manager's Department to the Equity & Justice Department.

## Municipal Manager Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2020 Revised Budget</b>	14,440,740	16	3	-
<b>2020 One-Time Requirements</b>				
- Reverse 2020 1Q one-time fuel reduction	1,904	-	-	-
- Reverse 2020 1Q one-time travel reduction	18,262	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(189,541)	-	-	-
<b>Changes in Existing Programs/Funding for 2021</b>				
- Salaries and benefits adjustments	5,714	-	-	-
- Insurance cost increases	426,955	-	-	-
<b>2021 Continuation Level</b>	<b>14,704,034</b>	<b>16</b>	<b>3</b>	<b>-</b>
<b>2021 Proposed Budget Changes</b>				
- Executive salaries to stay flat from 2020	(33,818)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(2,677)	-	-	-
<b>2021 S Version Budget Changes</b>				
- <u>Office of Equal Opportunity</u> - transfer to Equity & Justice	(243,995)	(2)	-	-
<b>2021 Approved Budget</b>	<b>14,423,544</b>	<b>14</b>	<b>3</b>	<b>-</b>

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	347,221	425,898	423,254	(0.62%)
Supplies	30,831	12,462	12,970	4.08%
Travel	-	-	3,670	100.00%
Contractual/Other Services	62,597	18,986	18,986	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>440,649</b>	<b>457,346</b>	<b>458,880</b>	<b>0.34%</b>
Debt Service	937,693	721,191	531,650	(26.28%)
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>937,693</b>	<b>721,191</b>	<b>531,650</b>	<b>(26.28%)</b>
<b>Direct Cost Total</b>	<b>1,378,342</b>	<b>1,178,537</b>	<b>990,530</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,377,279)	(1,178,439)	(988,990)	(16.08%)
<b>Function Cost Total</b>	<b>1,064</b>	<b>98</b>	<b>1,540</b>	<b>1471.43%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	1,064	98	1,540	1471.43%
<b>Program Generated Revenue Total</b>	<b>1,064</b>	<b>98</b>	<b>1,540</b>	<b>1471.43%</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Position Summary as Budgeted</b>				
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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	347,221	425,898	423,254	(0.62%)
Supplies	30,831	12,462	12,970	4.08%
Travel	-	-	3,670	100.00%
Contractual/Other Services	62,597	18,986	18,986	-
<b>Manageable Direct Cost Total</b>	<b>440,649</b>	<b>457,346</b>	<b>458,880</b>	<b>0.34%</b>
Debt Service	937,693	721,191	531,650	(26.28%)
<b>Non-Manageable Direct Cost Total</b>	<b>937,693</b>	<b>721,191</b>	<b>531,650</b>	<b>(26.28%)</b>
<b>Direct Cost Total</b>	<b>1,378,342</b>	<b>1,178,537</b>	<b>990,530</b>	<b>(15.95%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,377,279)	(1,178,439)	(988,990)	(16.08%)
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	1,064	-	-	-
460030 - Premium On Bond Sales	-	98	1,540	1471.43%
<b>Program Generated Revenue Total</b>	<b>1,064</b>	<b>98</b>	<b>1,540</b>	<b>1471.43%</b>
<b>Net Cost</b>				
Direct Cost Total	1,378,342	1,178,537	990,530	(15.95%)
Charges by/to Other Departments Total	(1,377,279)	(1,178,439)	(988,990)	(16.08%)
Program Generated Revenue Total	(1,064)	(98)	(1,540)	1471.43%
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Program & Policy Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	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, 121079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	330,797	336,784	334,886	(0.56%)
Supplies	1,347	6,847	7,788	13.74%
Travel	1,035	-	7,303	100.00%
Contractual/Other Services	17,671	8,450	8,450	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>350,850</b>	<b>352,081</b>	<b>358,427</b>	<b>1.80%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>350,850</b>	<b>352,081</b>	<b>358,427</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(350,091)	(352,081)	(358,427)	1.80%
<b>Function Cost Total</b>	<b>759</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	759	-	-	-
<b>Program Generated Revenue Total</b>	<b>759</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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 Municipal Manager**

(Fund Center # 121000, 121079)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	330,797	336,784	334,886	(0.56%)
Supplies	1,347	6,847	7,788	13.74%
Travel	1,035	-	7,303	100.00%
Contractual/Other Services	17,671	8,450	8,450	-
<b>Manageable Direct Cost Total</b>	<b>350,850</b>	<b>352,081</b>	<b>358,427</b>	<b>1.80%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>350,850</b>	<b>352,081</b>	<b>358,427</b>	<b>1.80%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(350,091)	(352,081)	(358,427)	1.80%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	759	-	-	-
<b>Program Generated Revenue Total</b>	<b>759</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	350,850	352,081	358,427	1.80%
Charges by/to Other Departments Total	(350,091)	(352,081)	(358,427)	1.80%
Program Generated Revenue Total	(759)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Special Admin Assistant II	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)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	819,826	952,683	924,636	(2.94%)
Supplies	35,992	36,591	36,591	-
Travel	-	-	2,655	100.00%
Contractual/Other Services	13,491,946	11,367,637	11,794,592	3.76%
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>14,347,764</b>	<b>12,356,911</b>	<b>12,758,474</b>	<b>3.25%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>14,347,764</b>	<b>12,356,911</b>	<b>12,758,474</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,675,335)	(10,158,812)	(11,140,991)	9.67%
<b>Function Cost Total</b>	<b>4,672,429</b>	<b>2,198,099</b>	<b>1,617,483</b>	<b>(26.41%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	29,897	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	2,060,813	2,121,000	244,000	(88.50%)
<b>Program Generated Revenue Total</b>	<b>2,090,709</b>	<b>2,157,000</b>	<b>280,000</b>	<b>(87.02%)</b>
<b>Net Cost Total</b>	<b>2,581,720</b>	<b>41,099</b>	<b>1,337,483</b>	<b>3154.30%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	7	7	7	-
<b>Position Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>

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

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	819,826	952,683	924,636	(2.94%)
Supplies	35,992	36,591	36,591	-
Travel	-	-	2,655	100.00%
Contractual/Other Services	13,491,946	11,367,637	11,794,592	3.76%
<b>Manageable Direct Cost Total</b>	<b>14,347,764</b>	<b>12,356,911</b>	<b>12,758,474</b>	<b>3.25%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>14,347,764</b>	<b>12,356,911</b>	<b>12,758,474</b>	<b>3.25%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,675,335)	(10,158,812)	(11,140,991)	9.67%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	50,108	56,000	56,000	-
408380 - Prior Year Expense Recovery	8,310	-	-	-
408390 - Insurance Recoveries	377,533	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	578,583	184,000	84,000	(54.35%)
440040 - Other Short-Term Interest	123,956	140,000	140,000	-
450010 - Contributions from Other Funds	952,218	1,777,000	-	(100.00%)
<b>Program Generated Revenue Total</b>	<b>2,090,709</b>	<b>2,157,000</b>	<b>280,000</b>	<b>(87.02%)</b>
<b>Net Cost</b>				
Direct Cost Total	14,347,764	12,356,911	12,758,474	3.25%
Charges by/to Other Departments Total	(9,675,335)	(10,158,812)	(11,140,991)	9.67%
Program Generated Revenue Total	(2,090,709)	(2,157,000)	(280,000)	(87.02%)
<b>Net Cost Total</b>	<b>2,581,720</b>	<b>41,099</b>	<b>1,337,483</b>	<b>3154.30%</b>

**Position Detail as Budgeted**

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Adjuster I	1	-	1	-	1	-
Claims Administrator II	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	2	-
Workers Comp. Claim Adjuster II	1	-	1	-	1	-
Workers Comp. Claims Coordinator	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	183,423	289,813	293,328	1.21%
Supplies	4,285	13,147	13,602	3.46%
Travel	-	-	1,634	100.00%
Contractual/Other Services	3,774	7,549	7,549	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>191,482</b>	<b>310,509</b>	<b>316,113</b>	<b>1.80%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>191,482</b>	<b>310,509</b>	<b>316,113</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	216,121	221,562	235,817	6.43%
<b>Function Cost Total</b>	<b>407,603</b>	<b>532,071</b>	<b>551,930</b>	<b>3.73%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	602,869	441,050	399,050	(9.52%)
<b>Program Generated Revenue Total</b>	<b>602,869</b>	<b>441,050</b>	<b>399,050</b>	<b>(9.52%)</b>
<b>Net Cost Total</b>	<b>(195,265)</b>	<b>91,021</b>	<b>152,880</b>	<b>67.96%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
Part-Time	1	1	1	-
<b>Position Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

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

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	183,423	289,813	293,328	1.21%
Supplies	4,285	13,147	13,602	3.46%
Travel	-	-	1,634	100.00%
Contractual/Other Services	3,774	7,549	7,549	-
<b>Manageable Direct Cost Total</b>	<b>191,482</b>	<b>310,509</b>	<b>316,113</b>	<b>1.80%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>191,482</b>	<b>310,509</b>	<b>316,113</b>	<b>1.80%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	216,121	221,562	235,817	6.43%
<b>Program Generated Revenue</b>				
404020 - Taxicab Permits	549,795	414,050	372,050	(10.14%)
404040 - Chauffeur Licenses-Biannual	24,725	21,000	21,000	-
404050 - Taxicab Permit Revisions	16,800	5,000	5,000	-
407050 - Other Fines and Forfeitures	1,884	1,000	1,000	-
408380 - Prior Year Expense Recovery	9,665	-	-	-
<b>Program Generated Revenue Total</b>	<b>602,869</b>	<b>441,050</b>	<b>399,050</b>	<b>(9.52%)</b>
<b>Net Cost</b>				
Direct Cost Total	191,482	310,509	316,113	1.80%
Charges by/to Other Departments Total	216,121	221,562	235,817	6.43%
Program Generated Revenue Total	(602,869)	(441,050)	(399,050)	(9.52%)
<b>Net Cost Total</b>	<b>(195,265)</b>	<b>91,021</b>	<b>152,880</b>	<b>67.96%</b>

**Position Detail as Budgeted**

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>

## Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
<b>Emergency Management Division</b>									
<b>2020 Emergency Management Performance Grant</b> (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards	124200	200,000	100,000	100,000	-	-	-	-	Jun-21
<b>2019 Emergency Management Performance Grant</b> (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards	124200	200,000	100,000	-	-	-	-	-	Jun-20
<b>2018 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	124200	382,000	382,000	-	-	-	-	-	Sep-20
<b>2019 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200 484300	262,848	262,825	27,000	-	-	-	-	Sep-21
<b>2020 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200	TBD	-	-	-	-	-	-	
Hazardous Mitigation Project 0007P; Anchorage Mitigation Plan Update. FEMA-4413-DR-AK-HMPG-0007P	124200	172,500	-	57,500	115,000	-	-	-	Dec-23
Allowable Management Costs	124200	8,125	-	2,709	5,416	-	-	-	Dec-23
Hazardous Mitigation Project 0004F; Equal Access Language Outreach. FEMA-4413-DR-AK-HMPG-0004F	124200	56,743	-	18,915	37,828	-	-	-	Dec-23
Allowable Management Costs	124200	2,837	-	947	1,890	-	-	-	Dec-23
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>1,044,848</b>	<b>844,825</b>	<b>127,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total General Government Operating Direct Cost for Department</b>				<b>14,423,544</b>		<b>14</b>	<b>3</b>	<b>-</b>	
<b>Total Operating Budget for Department</b>				<b>14,550,544</b>		<b>14</b>	<b>3</b>	<b>-</b>	

*Anchorage: Performance. Value. Results*

## Office of Equal Opportunity Division Municipal Manager

*Anchorage: Performance. Value. Results.*

### 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
- 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.**

Employee Equal Opportunity & Contractors Compliance Training				
2020	Q1	Q2	Q3	Q4
Training Sessions	1	0	0	0
Attendance	10	0	0	0



## 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 & 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.**

2020	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation	129	85		
reports received later than 48 hours	49%	41%		

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

<b>2019</b>	<b>1<sup>st</sup> Quarter</b>	<b>2<sup>nd</sup> Quarter</b>	<b>3<sup>rd</sup> Quarter</b>	<b>4<sup>th</sup> Quarter</b>
Workers' Compensation	*137/55	*124/41	*167/59	*96/49
reports received later than 48 hours	40%	33%	35%	51%

\*# 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 2: Reduction in the number of incidents/claims by 5% annually (frequency)**

<b>2020</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	29	152,043.77	16	63,297.18				
Auto Liability	18	16,124.14	6	18,799.16				
Workers' Compensation	131	295,019.93	85	434,659.10				
Totals	178	463,187.84	107	516,755.44.				

<b>2019</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	5	20,055	26	22,776.	31	33,034.99	21	38,707.
Auto Liability	4	6,662	19	26,315.	18	25,995.74	19	48,465.
Workers' Compensation	137	1,553.722	124	891,723.	167	1,336,781.24	118	1,228,193.
Totals	146	1,580,439	169	940,815	216	1,395,811.97	158	1,315,365.
YTD Increase + or Reduction -	22%	-29%	-63%	-55%				

## Transportation Inspection Division Municipal Manager

*Anchorage: Performance. Value. Results.*

### Mission

To 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
2020 Q1	75%
2020 Q2	62%*
2020 Q3	%
2020 Q4	%

\*Due to COVID-19, some investigations were delayed

**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
2018 Q4	0	0	-100.00%
2019 Q1	0	0	0%
2019 Q2	0	0	0%
2019 Q3	0	0	0%
2019 Q4	0	0	0%
2020 Q1	0	0	0%
2020 Q2	0	0	0%

<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.

