

# 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

- Culture, Entertainment, and Arts Venues
  - Management of the municipal facilities that report to and support the mission of the Municipal Manager Department.
- 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).
- 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.
- 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:



**Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.**

Municipal Manager Department - Transportation Inspection Division

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



**Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.**

Municipal Manager Department - Transportation Inspection Division

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



**Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.**

Municipal Manager Department – Emergency Management Division

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



**Administrative Efficiency – Make city government more efficient and decrease departmental spending.**

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.

## Municipal Manager Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Division</b>				
MM Culture, Entertainment, & Arts Venues	8,555,538	10,133,433	10,381,929	2.45%
MM Emergency Management	880,869	995,760	997,767	0.20%
MM Municipal Manager	3,663,818	358,349	763,442	113.04%
MM Risk Management	14,477,769	13,801,674	12,768,406	(7.49%)
MM Transportation Inspection	188,313	316,294	321,241	1.56%
<b>Direct Cost Total</b>	<b>27,766,306</b>	<b>25,605,510</b>	<b>25,232,785</b>	<b>(1.46%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(10,992,620)	(11,595,676)	(12,149,709)	4.78%
Program Generated Revenue	(6,952,074)	(1,729,617)	(1,103,442)	(36.20%)
<b>Function Cost Total</b>	<b>16,773,686</b>	<b>14,009,834</b>	<b>13,083,076</b>	<b>(6.62%)</b>
<b>Net Cost Total</b>	<b>9,821,613</b>	<b>12,280,217</b>	<b>11,979,634</b>	<b>(2.45%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,872,741	1,977,049	2,365,049	19.63%
Supplies	42,872	70,951	81,976	15.54%
Travel	1,446	15,262	15,262	-
Contractual/Other Services	25,095,891	22,707,244	21,930,569	(3.42%)
Debt Service	748,424	835,004	839,929	0.59%
Equipment, Furnishings	4,931	-	-	-
<b>Direct Cost Total</b>	<b>27,766,306</b>	<b>25,605,510</b>	<b>25,232,785</b>	<b>(1.46%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	15	14	16	14.29%
Part-Time	3	3	3	-
<b>Position Total</b>	<b>18</b>	<b>17</b>	<b>19</b>	<b>11.76%</b>

Prior year data is presented in budget year organizational structure  
Equal Opportunity was transferred from Equity & Justice in 2022  
Culture, Entertainment, & Arts Venues was transferred from Economic & Community Development in 2022

## Municipal Manager Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2021 Revised Budget</b>	15,472,077	14	3	-
<b>2021 One-Time Requirements</b>				
- REVERSE - 2021 1Q - ONE-TIME - Accounting adjustment of recovery of prior year WC GL Settlements (One-time increase to Tax Cap)	(1,043,473)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	2,425	-	-	-
<b>Changes in Existing Programs/Funding for 2022</b>				
- Salaries and benefits adjustments	27,649	-	-	-
<b>2022 Continuation Level</b>	<b>14,458,678</b>	<b>14</b>	<b>3</b>	<b>-</b>
<b>Transfers by/to Other Departments</b>				
- Transfer Equal Opportunity from Equity & Justice	243,148	2	-	-
- Transfer one (1) Principal Admin Officer and non-labor from Economic & Community Development	226,319	1	-	-
- Transfer Culture, Entertainment, & Arts Venues from Economic & Community Development	10,381,929	-	-	-
<b>2022 Proposed Budget Changes</b>				
- Add one (1) new Director of Enterprise Services position	196,057	1	-	-
- Fleet adjustment	(198)	-	-	-
- Reduce non-labor	(30,000)	-	-	-
<b>2022 Assembly Amendments</b>				
- Amendment #1 - Dunbar and Quinn-Davidson - Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises	(196,057)	(1)	-	-
- Amendment #2 to AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	(243,148)	(2)	-	-
<b>2022 Mayoral Vetoes</b>				
- Amendment #1 - Dunbar and Quinn-Davidson - Revenue Source Line 1 - Move cost for Director of Enterprise Services position to utilities and enterprises	196,057	1	-	-
- Amendment #2 to AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	243,148	2	-	-
<b>2022 Veto Overrides</b>				
- Amendment #2 to AO 2021-114 ReOrg - Move Office of Equal Opportunity from Municipal Manager to Equity & Justice	(243,148)	(2)	-	-
<b>2022 Approved Budget</b>	<b>25,232,785</b>	<b>16</b>	<b>3</b>	<b>-</b>

## Municipal Manager Division Summary

### MM Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	943	-	-	-
Travel	-	-	-	-
Contractual/Other Services	8,254,595	9,835,683	10,081,679	2.50%
<b>Manageable Direct Cost Total</b>	<b>8,255,538</b>	<b>9,835,683</b>	<b>10,081,679</b>	<b>2.50%</b>
Debt Service	300,000	297,750	300,250	0.84%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>300,000</b>	<b>297,750</b>	<b>300,250</b>	<b>0.84%</b>
<b>Direct Cost Total</b>	<b>8,555,538</b>	<b>10,133,433</b>	<b>10,381,929</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	345,332	761,318	749,200	(1.59%)
<b>Function Cost Total</b>	<b>8,900,870</b>	<b>10,894,751</b>	<b>11,131,129</b>	<b>2.17%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	148,524	80,000	80,000	-
Fund 301000 - ACPA Surcharge Revenue Bond	140,086	294,000	292,000	(0.68%)
<b>Program Generated Revenue Total</b>	<b>288,611</b>	<b>374,000</b>	<b>372,000</b>	<b>(0.53%)</b>
<b>Net Cost Total</b>	<b>8,612,260</b>	<b>10,520,751</b>	<b>10,759,129</b>	<b>2.27%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	1	-	-	-
<b>Position Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Municipal Manager  
Division Detail**

**MM Culture, Entertainment, & Arts Venues**

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	943	-	-	-
Travel	-	-	-	-
Contractual/Other Services	8,254,595	9,835,683	10,081,679	2.50%
<b>Manageable Direct Cost Total</b>	<b>8,255,538</b>	<b>9,835,683</b>	<b>10,081,679</b>	<b>2.50%</b>
Debt Service	300,000	297,750	300,250	0.84%
<b>Non-Manageable Direct Cost Total</b>	<b>300,000</b>	<b>297,750</b>	<b>300,250</b>	<b>0.84%</b>
<b>Direct Cost Total</b>	<b>8,555,538</b>	<b>10,133,433</b>	<b>10,381,929</b>	<b>2.45%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	345,332	761,318	749,200	(1.59%)
<b>Program Generated Revenue</b>				
405120 - Build America Bonds (BABs) Subsidy	56,110	-	-	-
406290 - Rec Center Rentals & Activities	90,464	70,000	70,000	-
408430 - Amusement Surcharge	-	10,000	10,000	-
408440 - ACPA Loan Surcharge	99,918	286,000	286,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	40,168	8,000	6,000	(25.00%)
460070 - MOA Property Sales	1,950	-	-	-
<b>Program Generated Revenue Total</b>	<b>288,611</b>	<b>374,000</b>	<b>372,000</b>	<b>(0.53%)</b>
<b>Net Cost</b>				
Direct Cost Total	8,555,538	10,133,433	10,381,929	2.45%
Charges by/to Other Departments Total	345,332	761,318	749,200	(1.59%)
Program Generated Revenue Total	(288,611)	(374,000)	(372,000)	(0.53%)
<b>Net Cost Total</b>	<b>8,612,260</b>	<b>10,520,751</b>	<b>10,759,129</b>	<b>2.27%</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	1	-	-	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	360,444	424,105	423,881	(0.05%)
Supplies	7,350	12,970	12,970	-
Travel	-	3,670	3,670	-
Contractual/Other Services	59,719	17,761	17,567	(1.09%)
Equipment, Furnishings	4,931	-	-	-
<b>Manageable Direct Cost Total</b>	<b>432,444</b>	<b>458,506</b>	<b>458,088</b>	<b>(0.09%)</b>
Debt Service	448,424	537,254	539,679	0.45%
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>448,424</b>	<b>537,254</b>	<b>539,679</b>	<b>0.45%</b>
<b>Direct Cost Total</b>	<b>880,869</b>	<b>995,760</b>	<b>997,767</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(880,787)	(988,616)	(990,623)	0.20%
<b>Function Cost Total</b>	<b>82</b>	<b>7,144</b>	<b>7,144</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	2,388	7,144	7,144	-
<b>Program Generated Revenue Total</b>	<b>2,388</b>	<b>7,144</b>	<b>7,144</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(2,306)</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)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	360,444	424,105	423,881	(0.05%)
Supplies	7,350	12,970	12,970	-
Travel	-	3,670	3,670	-
Contractual/Other Services	59,719	17,761	17,567	(1.09%)
Equipment, Furnishings	4,931	-	-	-
<b>Manageable Direct Cost Total</b>	<b>432,444</b>	<b>458,506</b>	<b>458,088</b>	<b>(0.09%)</b>
Debt Service	448,424	537,254	539,679	0.45%
<b>Non-Manageable Direct Cost Total</b>	<b>448,424</b>	<b>537,254</b>	<b>539,679</b>	<b>0.45%</b>
<b>Direct Cost Total</b>	<b>880,869</b>	<b>995,760</b>	<b>997,767</b>	<b>0.20%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(880,787)	(988,616)	(990,623)	0.20%
<b>Program Generated Revenue</b>				
408380 - Prior Year Expense Recovery	24	-	-	-
460030 - Premium On Bond Sales	2,364	7,144	7,144	-
<b>Program Generated Revenue Total</b>	<b>2,388</b>	<b>7,144</b>	<b>7,144</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	880,869	995,760	997,767	0.20%
Charges by/to Other Departments Total	(880,787)	(988,616)	(990,623)	0.20%
Program Generated Revenue Total	(2,388)	(7,144)	(7,144)	-
<b>Net Cost Total</b>	<b>(2,306)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 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 Administrative 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, 121010)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	409,509	334,808	707,876	111.43%
Supplies	821	7,788	18,813	141.56%
Travel	-	7,303	7,303	-
Contractual/Other Services	3,253,488	8,450	29,450	248.52%
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>3,663,818</b>	<b>358,349</b>	<b>763,442</b>	<b>113.04%</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>3,663,818</b>	<b>358,349</b>	<b>763,442</b>	<b>1</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(422,504)	(358,349)	(763,442)	113.04%
<b>Function Cost Total</b>	<b>3,241,314</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	3,241,314	-	-	-
<b>Program Generated Revenue Total</b>	<b>3,241,314</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	4	100.00%
<b>Position Total</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>100.00%</b>

## Municipal Manager

### Division Detail

#### MM Municipal Manager

(Fund Center # 121000, 121079, 121010)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	409,509	334,808	707,876	111.43%
Supplies	821	7,788	18,813	141.56%
Travel	-	7,303	7,303	-
Contractual/Other Services	3,253,488	8,450	29,450	248.52%
<b>Manageable Direct Cost Total</b>	<b>3,663,818</b>	<b>358,349</b>	<b>763,442</b>	<b>113.04%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>3,663,818</b>	<b>358,349</b>	<b>763,442</b>	<b>113.04%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(422,504)	(358,349)	(763,442)	113.04%
<b>Program Generated Revenue</b>				
406540 - Other Charges For Services	3,241,291	-	-	-
408380 - Prior Year Expense Recovery	23	-	-	-
<b>Program Generated Revenue Total</b>	<b>3,241,314</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	3,663,818	358,349	763,442	113.04%
Charges by/to Other Departments Total	(422,504)	(358,349)	(763,442)	113.04%
Program Generated Revenue Total	(3,241,314)	-	-	-
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

#### Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	-	-	-	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
Special Administrative Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>4</b>	<b>-</b>

**Municipal Manager  
Division Summary  
MM Risk Management**

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	921,120	924,363	934,568	1.10%
Supplies	32,084	36,591	36,591	-
Travel	1,446	2,655	2,655	-
Contractual/Other Services	13,523,118	12,838,065	11,794,592	(8.13%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>14,477,769</b>	<b>13,801,674</b>	<b>12,768,406</b>	<b>(7.49%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>14,477,769</b>	<b>13,801,674</b>	<b>12,768,406</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(10,244,112)	(11,178,978)	(11,312,726)	1.20%
<b>Function Cost Total</b>	<b>4,233,656</b>	<b>2,622,696</b>	<b>1,455,680</b>	<b>(44.50%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	8,750	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	3,152,849	1,285,473	256,000	(80.09%)
<b>Program Generated Revenue Total</b>	<b>3,161,599</b>	<b>1,321,473</b>	<b>292,000</b>	<b>(77.90%)</b>
<b>Net Cost Total</b>	<b>1,072,057</b>	<b>1,301,223</b>	<b>1,163,680</b>	<b>(10.57%)</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)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	921,120	924,363	934,568	1.10%
Supplies	32,084	36,591	36,591	-
Travel	1,446	2,655	2,655	-
Contractual/Other Services	13,523,118	12,838,065	11,794,592	(8.13%)
<b>Manageable Direct Cost Total</b>	<b>14,477,769</b>	<b>13,801,674</b>	<b>12,768,406</b>	<b>(7.49%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>14,477,769</b>	<b>13,801,674</b>	<b>12,768,406</b>	<b>(7.49%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(10,244,112)	(11,178,978)	(11,312,726)	1.20%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	450,255	56,000	56,000	-
408380 - Prior Year Expense Recovery	7,105	-	-	-
408390 - Insurance Recoveries	218,024	-	-	-
408550 - Cash Over & Short	-	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	438,770	82,000	96,000	17.07%
440040 - Other Short-Term Interest	332,445	140,000	140,000	-
450010 - Transfer from Other Funds	1,715,000	1,043,473	-	(100.00%)
<b>Program Generated Revenue Total</b>	<b>3,161,599</b>	<b>1,321,473</b>	<b>292,000</b>	<b>(77.90%)</b>
<b>Net Cost</b>				
Direct Cost Total	14,477,769	13,801,674	12,768,406	(7.49%)
Charges by/to Other Departments Total	(10,244,112)	(11,178,978)	(11,312,726)	1.20%
Program Generated Revenue Total	(3,161,599)	(1,321,473)	(292,000)	(77.90%)
<b>Net Cost Total</b>	<b>1,072,057</b>	<b>1,301,223</b>	<b>1,163,680</b>	<b>(10.57%)</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Risk Manager	1	-	1	-	1	-
Special Administrative Assistant II	6	-	6	-	6	-
<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)**

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	180,725	293,773	298,724	1.69%
Supplies	2,617	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,971	7,285	7,281	(0.05%)
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>188,313</b>	<b>316,294</b>	<b>321,241</b>	<b>1.56%</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>188,313</b>	<b>316,294</b>	<b>321,241</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	209,451	168,949	167,882	(0.63%)
<b>Function Cost Total</b>	<b>397,764</b>	<b>485,243</b>	<b>489,123</b>	<b>0.80%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	258,162	27,000	432,298	1501.10%
<b>Program Generated Revenue Total</b>	<b>258,162</b>	<b>27,000</b>	<b>432,298</b>	<b>1501.10%</b>
<b>Net Cost Total</b>	<b>139,602</b>	<b>458,243</b>	<b>56,825</b>	<b>(87.60%)</b>

**Position Summary as Budgeted**

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)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	180,725	293,773	298,724	1.69%
Supplies	2,617	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	4,971	7,285	7,281	(0.05%)
<b>Manageable Direct Cost Total</b>	<b>188,313</b>	<b>316,294</b>	<b>321,241</b>	<b>1.56%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>188,313</b>	<b>316,294</b>	<b>321,241</b>	<b>1.56%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	209,451	168,949	167,882	(0.63%)
<b>Program Generated Revenue</b>				
404020 - Taxicab Permits	201,676	-	400,298	100.00%
404040 - Chauffeur Licenses-Biannual	17,390	21,000	21,000	-
404050 - Taxicab Permit Revisions	38,190	5,000	10,000	100.00%
407050 - Other Fines and Forfeitures	900	1,000	1,000	-
408380 - Prior Year Expense Recovery	6	-	-	-
<b>Program Generated Revenue Total</b>	<b>258,162</b>	<b>27,000</b>	<b>432,298</b>	<b>1501.10%</b>
<b>Net Cost</b>				
Direct Cost Total	188,313	316,294	321,241	1.56%
Charges by/to Other Departments Total	209,451	168,949	167,882	(0.63%)
Program Generated Revenue Total	(258,162)	(27,000)	(432,298)	1501.10%
<b>Net Cost Total</b>	<b>139,602</b>	<b>458,243</b>	<b>56,825</b>	<b>(87.60%)</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 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 Inspection Manager	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	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
<b>Emergency Management Division</b>									
<b>2021 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	246,500	123,250	123,250	-	-	4	-	Jun-22
<b>2020 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD, IT and OEM	124200	275,357	50,000	225,357	-	-	-	-	Sep-22
<b>2021 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	57,500	-	-	-	-	Dec-22
Allowable Management Costs	124200	8,125	4,000	4,125	-	-	-	-	Dec-22
Hazardous Mitigation Project 0004F; Equal Access Language Outreach. FEMA-4413-DR-AK-HMPG-0004F	124200	56,743	5,000	51,743	-	-	-	-	Dec-22
Allowable Management Costs	124200	2,837	-	2,837	-	-	-	-	Dec-22
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>762,062</b>	<b>239,750</b>	<b>464,812</b>	-	-	<b>4</b>	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>25,232,785</b>			<b>16</b>	<b>3</b>	-
<b>Total Operating Budget for Department</b>				<b>25,697,597</b>			<b>16</b>	<b>7</b>	-



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## Emergency Management Municipal Manager

*Anchorage: Performance. Value. Results.*

### Purpose

Protect life and property and to ensure the safety, health and welfare of the citizens of Anchorage.

### Direct Services

- Lead agency for the MOA's emergency preparedness planning, training, and exercising 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 residents for emergencies and disasters.
- Ensure disaster response readiness of the jurisdiction through community emergency preparedness planning, training, and exercising, and the Emergency Operations Center (EOC)

### Performance Measures

Progress in achieving goals shall be measured by:

**Measure #1: Increase individual and community preparedness activities or training events and participation by 5% annually.**

Individual and Community Preparedness	
THIS QUARTER	2021 Q2
Activities	25
LAST QUARTER	2021 Q1
Activities	19
<i>Activities Change</i>	<i>31.5%</i>

ANNUAL	TOTAL 2021	TOTAL 2020	% CHANGE
Activities	44	NA	NA

## Risk Management Division Municipal Manager

*Anchorage: Performance. Value. Results.*

### Mission

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.**

2021	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation	*118/52	*109/42		
Reports received later than 48 hours	44%	42%		

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

2020	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation	*129/64	*85/35	*93/55	*117/43
Reports received later than 48 hours	49%	41%	59%	37%

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

## Safety Division Municipal Manager

*Anchorage: Performance. Value. Results.*

### Mission

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>2021</b>	<b>1Q # claims</b>	<b>\$ Incurred Amount</b>	<b>2Q # claims</b>	<b>\$ Incurred Amount</b>	<b>3Q # Claims</b>	<b>\$ Incurred Amount</b>	<b>4Q # Claims</b>	<b>\$ Incurred Amount</b>
General Liability GLBI, GLPD	26	27,722.00	26	189,566.00				
Auto Liability ALBI, ALPD	18	85,085.00	2	6,422.00				
Workers' Compensation	118	698,429.00	109	1,167,296.00				
Totals	162	813,236.00	137	1,363,284.00				

<b>2020</b>	<b>1Q # claims</b>	<b>\$ Amount</b>	<b>2Q # claims</b>	<b>\$ Amount</b>	<b>3Q # Claims</b>	<b>\$ Amount</b>	<b>4Q # Claims</b>	<b>\$ Amount</b>
General Liability GLBI/GLPD	29	152,043.77	16	63,297.18	3	5,250.00	26	13,130.00
Auto Liability ALBI, ALPD	18	16,124.14	6	18,799.16	5	8,027.00	15	95,524.00
Workers' Compensation	131	295,019.93	85	434,659.10	93	906,296.00	128	858,617.00
Totals	178	463,187.84	107	516,755.44	101	919,573.00	169	967,271.00
<b>YTD Increase + or Reduction -</b>	-9%	+76%	+28%	+64%				

## Transportation Inspection Division Municipal Manager

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### 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
- Provide support to the Transportation Commission

### 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
2021 Q1	86%
2021 Q2	80%
2021 Q3	0%
2021 Q4	0%

**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%
2020 Q3	0	0	0%

2022 Approved General Government Operating Budget

<b>Year</b>	<b>Number</b>	<b>Number per FTE</b>	<b>Percent Change</b>
2020 Q4	0	0	0%
2021 Q1	0	0	0%
2021 Q2	0	0	0%
2021 Q3	0	0	0%
2021 Q4	0	0	0%

**PVR Measure WC: Managing Workers' Compensation Claims**

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.

