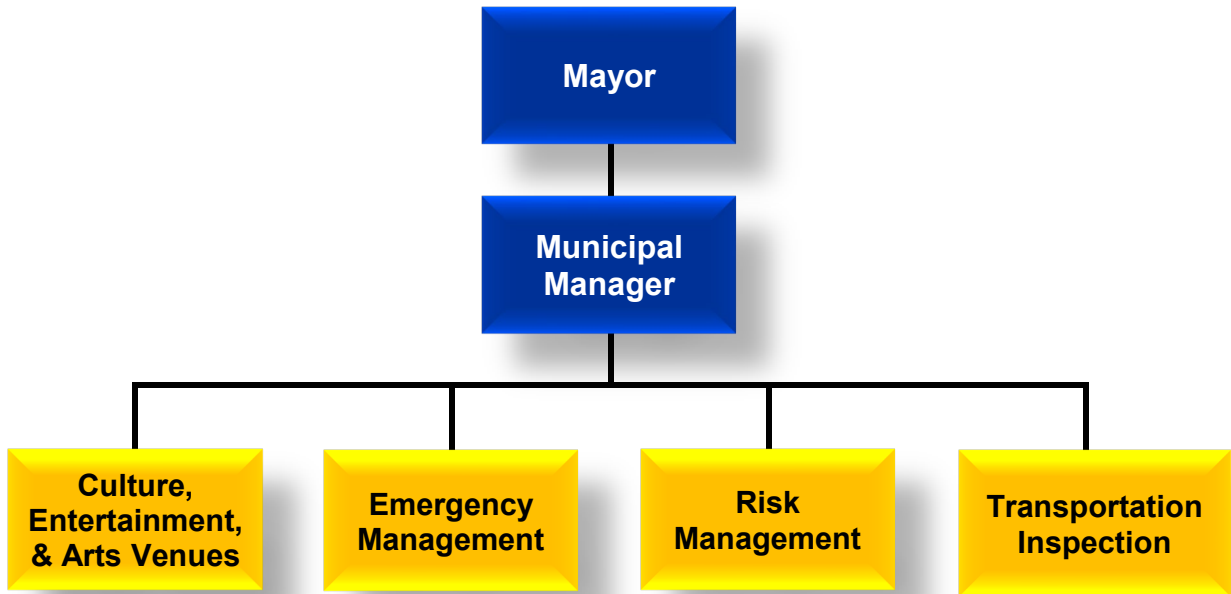


Municipal Manager



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:



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

Municipal Manager Department - Transportation Inspection Division

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



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.



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

Municipal Manager Department – Emergency Management Division

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



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
MM Culture, Entertainment, & Arts Venues	10,262,097	11,127,897	11,812,376	6.15%
MM Emergency Management	957,414	989,756	980,222	(0.96%)
MM Municipal Manager	519,627	877,800	855,807	(2.51%)
MM Risk Management	16,437,728	12,808,382	13,317,198	3.97%
MM Transportation Inspection	190,492	322,527	329,360	2.12%
Direct Cost Total	28,367,359	26,126,362	27,294,963	4.47%
Intragovernmental Charges				
Charges by/to Other Departments	(12,169,529)	(12,008,165)	(12,260,703)	2.10%
Function Cost Total	16,197,829	14,118,197	15,034,260	6.49%
Program Generated Revenue	(1,776,980)	(1,053,442)	(1,676,524)	59.15%
Net Cost Total	14,420,849	13,064,755	13,357,736	2.24%
Direct Cost by Category				
Salaries and Benefits	1,966,943	2,510,695	2,656,353	5.80%
Supplies	16,601	71,766	71,766	-
Travel	844	15,262	15,262	-
Contractual/Other Services	25,553,535	22,686,747	23,708,397	4.50%
Debt Service	828,111	841,892	843,185	0.15%
Equipment, Furnishings	1,325	-	-	-
Direct Cost Total	28,367,359	26,126,362	27,294,963	4.47%
Position Summary as Budgeted				
Full-Time	14	17	20	17.65%
Part-Time	3	3	2	(33.33%)
Position Total	17	20	22	10.00%

**Municipal Manager
Reconciliation from 2022 Revised Budget to 2023 Approved Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	26,126,362	17	3	-
Debt Service Changes				
- General Obligation (GO) Bonds	(707)	-	-	-
- Performing Arts Center Revenue Bonds	2,000	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	96,651	2	(1)	-
- Workers compensation claims cost increase	208,980	-	-	-
- Professional Services cost increase	9,000	-	-	-
- Fleet adjustment	(2,126)	-	-	-
- Room Tax	682,479	-	-	-
2023 Continuation Level	27,122,639	19	2	-
2023 Proposed Budget Changes				
- Safety Program with new Safety Officer and non-labor	235,148	1	-	-
- Reduce labor for time charged to grant administration	(62,824)	-	-	-
2023 Approved Budget	27,294,963	20	2	-

Municipal Manager Division Summary

MM Culture, Entertainment, & Arts Venues

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,964,347	10,827,647	11,510,126	6.30%
Manageable Direct Cost Total	9,964,347	10,827,647	11,510,126	6.30%
Debt Service	297,750	300,250	302,250	0.67%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	297,750	300,250	302,250	0.67%
Direct Cost Total	10,262,097	11,127,897	11,812,376	-
Intragovernmental Charges				
Charges by/to Other Departments	330,364	728,182	732,714	0.62%
Function Cost Total	10,592,461	11,856,079	12,545,090	5.81%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	103,844	80,000	80,000	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	20,832	-	-	-
Fund 301000 - ACPA Surcharge Revenue Bond	21,255	288,000	303,000	5.21%
Program Generated Revenue Total	145,932	368,000	383,000	4.08%
Net Cost Total	10,446,530	11,488,079	12,162,090	5.87%

Position Summary as Budgeted

Position Total

-

Municipal Manager**Division Detail****MM Culture, Entertainment, & Arts Venues**

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,964,347	10,827,647	11,510,126	6.30%
Manageable Direct Cost Total	9,964,347	10,827,647	11,510,126	6.30%
Debt Service	297,750	300,250	302,250	0.67%
Non-Manageable Direct Cost Total	297,750	300,250	302,250	0.67%
Direct Cost Total	10,262,097	11,127,897	11,812,376	6.15%
Intragovernmental Charges				
Charges by/to Other Departments	330,364	728,182	732,714	0.62%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,174	-	-	-
406290 - Rec Center Rentals & Activities	88,115	70,000	70,000	-
408380 - Prior Year Expense Recovery	35,387	-	-	-
408430 - Amusement Surcharge	-	10,000	10,000	-
408440 - ACPA Loan Surcharge	16,407	286,000	286,000	-
440010 - GCP Short-Term Interest	4,848	2,000	17,000	750.00%
Program Generated Revenue Total	145,932	368,000	383,000	4.08%
Net Cost				
Direct Cost Total	10,262,097	11,127,897	11,812,376	6.15%
Charges by/to Other Departments Total	330,364	728,182	732,714	0.62%
Program Generated Revenue Total	(145,932)	(368,000)	(383,000)	4.08%
Net Cost Total	10,446,530	11,488,079	12,162,090	5.87%

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	376,396	413,907	395,314	(4.49%)
Supplies	2,112	2,760	2,760	-
Travel	-	3,670	3,670	-
Contractual/Other Services	48,545	27,777	37,543	35.16%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	427,053	448,114	439,287	(1.97%)
Debt Service	530,361	541,642	540,935	(0.13%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	530,361	541,642	540,935	(0.13%)
Direct Cost Total	957,414	989,756	980,222	-
Intragovernmental Charges				
Charges by/to Other Departments	(956,425)	(982,612)	(975,996)	(0.67%)
Function Cost Total	988	7,144	4,226	(40.85%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	988	7,144	4,226	(40.85%)
Program Generated Revenue Total	988	7,144	4,226	(40.85%)
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	3	3	5	66.67%
Part-Time	2	2	1	(50.00%)
Position Total	5	5	6	20.00%

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	376,396	413,907	395,314	(4.49%)
Supplies	2,112	2,760	2,760	-
Travel	-	3,670	3,670	-
Contractual/Other Services	48,545	27,777	37,543	35.16%
Manageable Direct Cost Total	427,053	448,114	439,287	(1.97%)
Debt Service	530,361	541,642	540,935	(0.13%)
Non-Manageable Direct Cost Total	530,361	541,642	540,935	(0.13%)
Direct Cost Total	957,414	989,756	980,222	(0.96%)
Intragovernmental Charges				
Charges by/to Other Departments	(956,425)	(982,612)	(975,996)	(0.67%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	988	-	-	-
460030 - Premium on Bond Sales	-	7,144	4,226	(40.85%)
Program Generated Revenue Total	988	7,144	4,226	(40.85%)
Net Cost				
Direct Cost Total	957,414	989,756	980,222	(0.96%)
Charges by/to Other Departments Total	(956,425)	(982,612)	(975,996)	(0.67%)
Program Generated Revenue Total	(988)	(7,144)	(4,226)	(40.85%)
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Office Assistant	-	1	-	1	-	1
Planning Section Chief	-	-	-	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	1	1	1	1	2	-
Position Detail as Budgeted Total	3	2	3	2	5	1

**Municipal Manager
Division Summary
MM Municipal Manager**

(Fund Center # 121000, 121079, 121010)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	489,049	822,234	798,136	(2.93%)
Supplies	3,322	18,813	18,813	-
Travel	844	7,303	7,303	-
Contractual/Other Services	25,088	29,450	31,555	7.15%
Equipment, Furnishings	1,325	-	-	-
Manageable Direct Cost Total	519,627	877,800	855,807	(2.51%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	519,627	877,800	855,807	-
Intragovernmental Charges				
Charges by/to Other Departments	(488,526)	(877,800)	(855,807)	(2.51%)
Function Cost Total	31,102	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	8,824	-	-	-
Program Generated Revenue Total	8,824	-	-	-
Net Cost Total	22,278	-	-	-
Position Summary as Budgeted				
Full-Time	2	5	5	-
Position Total	2	5	5	-

Municipal Manager

Division Detail

MM Municipal Manager

(Fund Center # 121000, 121079, 121010)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	489,049	822,234	798,136	(2.93%)
Supplies	3,322	18,813	18,813	-
Travel	844	7,303	7,303	-
Contractual/Other Services	25,088	29,450	31,555	7.15%
Equipment, Furnishings	1,325	-	-	-
Manageable Direct Cost Total	519,627	877,800	855,807	(2.51%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	519,627	877,800	855,807	(2.51%)
Intragovernmental Charges				
Charges by/to Other Departments	(488,526)	(877,800)	(855,807)	(2.51%)
Program Generated Revenue				
406540 - Other Charges for Services	7,968	-	-	-
408380 - Prior Year Expense Recovery	856	-	-	-
Program Generated Revenue Total	8,824	-	-	-
Net Cost				
Direct Cost Total	519,627	877,800	855,807	(2.51%)
Charges by/to Other Departments Total	(488,526)	(877,800)	(855,807)	(2.51%)
Program Generated Revenue Total	(8,824)	-	-	-
Net Cost Total	22,278	-	-	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	-	-	1	-	1	-
Principal Administrative Officer	-	-	1	-	1	-
Special Administrative Assistant II	1	-	2	-	2	-
Position Detail as Budgeted Total	2	-	5	-	5	-

**Municipal Manager
Division Summary
MM Risk Management**

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	947,833	974,544	1,155,880	18.61%
Supplies	7,493	36,591	36,591	-
Travel	-	2,655	2,655	-
Contractual/Other Services	15,482,403	11,794,592	12,122,072	2.78%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	16,437,728	12,808,382	13,317,198	3.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	16,437,728	12,808,382	13,317,198	-
Intragovernmental Charges				
Charges by/to Other Departments	(11,208,519)	(11,025,934)	(11,315,195)	2.62%
Function Cost Total	5,229,210	1,782,448	2,002,003	12.32%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	73,569	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	1,497,710	210,000	821,000	290.95%
Program Generated Revenue Total	1,571,279	246,000	857,000	248.37%
Net Cost Total	3,657,931	1,536,448	1,145,003	(25.48%)
Position Summary as Budgeted				
Full-Time	7	7	8	14.29%
Position Total	7	7	8	14.29%

**Municipal Manager
Division Detail
MM Risk Management**

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	947,833	974,544	1,155,880	18.61%
Supplies	7,493	36,591	36,591	-
Travel	-	2,655	2,655	-
Contractual/Other Services	15,482,403	11,794,592	12,122,072	2.78%
Manageable Direct Cost Total	16,437,728	12,808,382	13,317,198	3.97%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	16,437,728	12,808,382	13,317,198	3.97%
Intragovernmental Charges				
Charges by/to Other Departments	(11,208,519)	(11,025,934)	(11,315,195)	2.62%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	47,801	56,000	56,000	-
408380 - Prior Year Expense Recovery	35,131	-	-	-
408390 - Insurance Recoveries	41,977	-	-	-
440010 - GCP Short-Term Interest	58,847	50,000	456,000	812.00%
440040 - Other Short Term Interest	344,050	140,000	345,000	146.43%
450010 - Transfer from Other Funds	1,043,473	-	-	-
Program Generated Revenue Total	1,571,279	246,000	857,000	248.37%
Net Cost				
Direct Cost Total	16,437,728	12,808,382	13,317,198	3.97%
Charges by/to Other Departments Total	(11,208,519)	(11,025,934)	(11,315,195)	2.62%
Program Generated Revenue Total	(1,571,279)	(246,000)	(857,000)	248.37%
Net Cost Total	3,657,931	1,536,448	1,145,003	(25.48%)

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Program & Policy Director	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Administrative Assistant II	5	-	5	-	6	-
Position Detail as Budgeted Total	7	-	7	-	8	-

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	153,665	300,010	307,023	2.34%
Supplies	3,675	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	33,152	7,281	7,101	(2.47%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	190,492	322,527	329,360	2.12%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	190,492	322,527	329,360	-
Intragovernmental Charges				
Charges by/to Other Departments	153,576	149,999	153,581	2.39%
Function Cost Total	344,068	472,526	482,941	2.20%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	49,958	432,298	432,298	-
Program Generated Revenue Total	49,958	432,298	432,298	-
Net Cost Total	294,110	40,228	50,643	25.89%

Position Summary as Budgeted

Full-Time	2	2	2	-
Part-Time	1	1	1	-
Position Total	3	3	3	-

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	153,665	300,010	307,023	2.34%
Supplies	3,675	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	33,152	7,281	7,101	(2.47%)
Manageable Direct Cost Total	190,492	322,527	329,360	2.12%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	190,492	322,527	329,360	2.12%
Intragovernmental Charges				
Charges by/to Other Departments	153,576	149,999	153,581	2.39%
Program Generated Revenue				
404020 - Taxi Cab Permits	-	400,298	400,298	-
404040 - Chauffeur Licenses-Biannual	20,870	21,000	21,000	-
404050 - Taxicab Permit Revision	27,865	10,000	10,000	-
407050 - Other Fines & Forfeitures	1,150	1,000	1,000	-
408380 - Prior Year Expense Recovery	73	-	-	-
Program Generated Revenue Total	49,958	432,298	432,298	-
Net Cost				
Direct Cost Total	190,492	322,527	329,360	2.12%
Charges by/to Other Departments Total	153,576	149,999	153,581	2.39%
Program Generated Revenue Total	(49,958)	(432,298)	(432,298)	-
Net Cost Total	294,110	40,228	50,643	25.89%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 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	-
Position Detail as Budgeted Total	2	1	2	1	2	1

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2022 Emergency Management Performance Grant (State Grant - Revenue Pass Thru)	124200	312,500	125,000	187,500	-	4	-	-	Sep-23
Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards. Provides 50% funding for four full-time staff.									
2020 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	275,357	46,509	-	-	-	-	-	Mar-23
2021 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	515,950	257,975	257,975	-	-	-	-	Sep-23
2022 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and OEM	124200	664,600	-	332,300	332,300	-	-	-	Sep-24
2021 Hazard Mitigation Grant Program-Plan Update Anchorage Mitigation Plan Update.	124279	170,000	23,000	-	-	-	-	-	Dec-22
2021 Hazard Mitigation Grant Program-Language Access Equal Access Language Outreach	124279	59,568	59,568	-	-	-	-	-	Dec-22
Total Grant and Alternative Operating Funding for Department		1,997,975	512,052	777,775	332,300	4	-	-	
Total General Government Operating Direct Cost for Department				27,294,963		20	2	-	
Total Operating Budget for Department				28,072,738		24	2	-	

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.
- Maintain essential services through emergency operation center (EOC) function
- Provide disaster recovery and mitigation planning, project management, and technical assistance

Accomplishment Goals

- Build a culture of preparedness in the Municipality of Anchorage
- Ready the Municipality of Anchorage for disasters
- Expedite disaster recovery from the past and enhance mitigation against future disasters within the Municipality of Anchorage

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase individual and community education/outreach activities, training, and planning events frequency by 5% annually.

ANNUAL	TOTAL 2022	TOTAL 2021	% CHANGE
Activities	183	85	NA

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 & 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.

2022	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*203/128	159/85		
Reports received later than 48 hours	63%	53%		

*# of reports received / # of reports received late

2021	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*118/52	*109/42	*126/80	*133/82
Reports received later than 48 hours	44%	42%	63%	62%

*# 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)

2022	1st Quarter # claims	\$ Incurred Amount	2nd Quarter # claims	\$ Incurred Amount	3rd Quarter # Claims	\$ Incurred Amount	4th Quarter # Claims	\$ Incurred Amount
General Liability GLBI, GLPD	42	161,439.29	32	29,738.10				
Auto Liability ALBI, ALPD	19	108,829.16	8	5,602.18				
Workers’ Compensation	203	1,314,591.18	159	1,275,338.12				
Totals	264	1,584,859.63	199	1,310,678.40				

2021	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability GLBI/GLPD	26	27,722.00	26	189,566.00	31	26,130.00	17	103,066.00
Auto Liability ALBI, ALPD	18	85,085.00	2	6,422.00	10	32,402.00	13	86,462.00
Workers’ Compensation	118	698,429.00	109	1,167,296.00	126	996,785.00	133	883,596.00
Totals	162	813,236.00	137	1,363,284.00	167	1,055,317.00	163	1,073,124.00

YTD Increase + or Reduction -	+63%	+95%	+45%	-4%				
--	------	------	------	-----	--	--	--	--

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 and safety
- 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
2022 Q1	75% (Short staffed)
2022 Q2	78% (Short staffed)
2022 Q3	0%
2022 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%

Year	Number	Number per FTE	Percent Change
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%
2022 Q1	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.

