

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
MM Culture, Entertainment, & Arts Venues	11,326,609	12,098,590	12,201,447	0.85%
MM Emergency Management	940,208	975,706	640,861	(34.32%)
MM Municipal Manager	872,734	1,405,807	884,814	(37.06%)
MM Risk Management	15,543,035	13,317,196	13,473,604	1.17%
MM Transportation Inspection	214,866	329,346	338,338	2.73%
Direct Cost Total	28,897,453	28,126,645	27,539,064	(2.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(12,426,165)	(12,498,183)	(12,425,728)	(0.58%)
Function Cost Total	16,471,288	15,628,462	15,113,336	(3.30%)
Program Generated Revenue	(1,037,045)	(1,658,524)	(1,869,156)	12.70%
Net Cost Total	15,434,243	13,969,938	13,244,180	(5.20%)
Direct Cost by Category				
Salaries and Benefits	2,292,785	2,651,771	2,717,744	2.49%
Supplies	114,430	71,766	69,006	(3.85%)
Travel	10,801	15,262	15,262	-
Contractual/Other Services	25,643,282	24,544,611	24,214,542	(1.34%)
Debt Service	834,701	843,235	522,510	(38.04%)
Equipment, Furnishings	1,454	-	-	-
Direct Cost Total	28,897,453	28,126,645	27,539,064	(2.09%)
Position Summary as Budgeted				
Full-Time	17	20	20	-
Part-Time	3	2	2	-
Position Total	20	22	22	-

Municipal Manager Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	28,126,645	20	2	-
2023 One-Time Adjustments				
- REVERSE - 2023 1Q - ONE TIME - Settlement recovered in the 2023 tax cap	(550,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(317,225)	-	-	-
- Performing Arts Center Revenue Bonds	(3,500)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	118,392	-	-	-
- Room Tax	268,310	-	-	-
2024 Continuation Level	27,642,622	20	2	-
2024 One-Time Adjustments				
- Savings due to vacant positions	(52,419)	-	-	-
2024 Proposed Budget Changes				
- Reduction to non-labor	(51,139)	-	-	-
2024 Proposed Budget	27,539,064	20	2	-

Municipal Manager Division Summary

MM Culture, Entertainment, & Arts Venues

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Supplies	57,826	-	-	-
Travel	-	-	-	-
Contractual/Other Services	10,968,534	11,796,340	11,902,697	0.90%
Manageable Direct Cost Total	11,026,359	11,796,340	11,902,697	0.90%
Debt Service	300,250	302,250	298,750	(1.16%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	300,250	302,250	298,750	(1.16%)
Direct Cost Total	11,326,609	12,098,590	12,201,447	-
Intragovernmental Charges				
Charges by/to Other Departments	336,577	754,510	757,264	0.37%
Function Cost Total	11,663,186	12,853,100	12,958,711	0.82%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	99,907	85,000	85,000	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	212,194	-	80,019	100.00%
Fund 301000 - ACPA Surcharge Revenue Bond	227,832	307,000	338,000	10.10%
Program Generated Revenue Total	539,934	392,000	503,019	28.32%
Net Cost Total	11,123,253	12,461,100	12,455,692	(0.04%)
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)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Supplies	57,826	-	-	-
Travel	-	-	-	-
Contractual/Other Services	10,968,534	11,796,340	11,902,697	0.90%
Manageable Direct Cost Total	11,026,359	11,796,340	11,902,697	0.90%
Debt Service	300,250	302,250	298,750	(1.16%)
Non-Manageable Direct Cost Total	300,250	302,250	298,750	(1.16%)
Direct Cost Total	11,326,609	12,098,590	12,201,447	0.85%
Intragovernmental Charges				
Charges by/to Other Departments	336,577	754,510	757,264	0.37%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	99,907	85,000	85,000	-
408440 - ACPA Loan Surcharge	240,380	286,000	312,000	9.09%
408580 - Miscellaneous Revenues	4,724	-	80,019	100.00%
440010 - GCP Short-Term Interest	(12,548)	21,000	26,000	23.81%
450010 - Transfer from Other Funds	207,470	-	-	-
Program Generated Revenue Total	539,934	392,000	503,019	28.32%
Net Cost				
Direct Cost Total	11,326,609	12,098,590	12,201,447	0.85%
Charges by/to Other Departments Total	336,577	754,510	757,264	0.37%
Program Generated Revenue Total	(539,934)	(392,000)	(503,019)	28.32%
Net Cost Total	11,123,253	12,461,100	12,455,692	(0.04%)

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	350,066	390,748	394,440	0.94%
Supplies	7,573	2,760	-	(100.00%)
Travel	-	3,670	3,670	-
Contractual/Other Services	48,119	37,543	18,991	(49.42%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	405,757	434,721	417,101	(4.05%)
Debt Service	534,451	540,985	223,760	(58.64%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	534,451	540,985	223,760	(58.64%)
Direct Cost Total	940,208	975,706	640,861	-
Intragovernmental Charges				
Charges by/to Other Departments	(940,399)	(971,480)	(637,022)	(34.43%)
Function Cost Total	(190)	4,226	3,839	(9.16%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	(103)	4,226	3,839	(9.16%)
Program Generated Revenue Total	(103)	4,226	3,839	(9.16%)
Net Cost Total	(87)	-	-	-

Position Summary as Budgeted

Full-Time	3	5	5	-
Part-Time	2	1	1	-
Position Total	5	6	6	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	350,066	390,748	394,440	0.94%
Supplies	7,573	2,760	-	(100.00%)
Travel	-	3,670	3,670	-
Contractual/Other Services	48,119	37,543	18,991	(49.42%)
Manageable Direct Cost Total	405,757	434,721	417,101	(4.05%)
Debt Service	534,451	540,985	223,760	(58.64%)
Non-Manageable Direct Cost Total	534,451	540,985	223,760	(58.64%)
Direct Cost Total	940,208	975,706	640,861	(34.32%)
Intragovernmental Charges				
Charges by/to Other Departments	(940,399)	(971,480)	(637,022)	(34.43%)
Program Generated Revenue				
408550 - Cash Over & Short	(103)	-	-	-
460030 - Premium on Bond Sales	-	4,226	3,839	(9.16%)
Program Generated Revenue Total	(103)	4,226	3,839	(9.16%)
Net Cost				
Direct Cost Total	940,208	975,706	640,861	(34.32%)
Charges by/to Other Departments Total	(940,399)	(971,480)	(637,022)	(34.43%)
Program Generated Revenue Total	103	(4,226)	(3,839)	(9.16%)
Net Cost Total	(87)	-	-	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	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	3	-	3	-
Position Detail as Budgeted Total	3	2	5	1	5	1

**Municipal Manager
Division Summary
MM Municipal Manager**

(Fund Center # 121000, 121079, 121010)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	835,723	798,136	827,143	3.63%
Supplies	9,945	18,813	18,813	-
Travel	8,423	7,303	7,303	-
Contractual/Other Services	17,189	581,555	31,555	(94.57%)
Equipment, Furnishings	1,454	-	-	-
Manageable Direct Cost Total	872,734	1,405,807	884,814	(37.06%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	872,734	1,405,807	884,814	-
Intragovernmental Charges				
Charges by/to Other Departments	(872,334)	(855,809)	(884,814)	3.39%
Function Cost Total	400	549,998	-	(100.00%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	400	-	-	-
Program Generated Revenue Total	400	-	-	-
Net Cost Total	-	549,998	-	(100.00%)
Position Summary as Budgeted				
Full-Time	5	5	5	-
Position Total	5	5	5	-

Municipal Manager

Division Detail

MM Municipal Manager

(Fund Center # 121000, 121079, 121010)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	835,723	798,136	827,143	3.63%
Supplies	9,945	18,813	18,813	-
Travel	8,423	7,303	7,303	-
Contractual/Other Services	17,189	581,555	31,555	(94.57%)
Equipment, Furnishings	1,454	-	-	-
Manageable Direct Cost Total	872,734	1,405,807	884,814	(37.06%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	872,734	1,405,807	884,814	(37.06%)
Intragovernmental Charges				
Charges by/to Other Departments	(872,334)	(855,809)	(884,814)	3.39%
Program Generated Revenue				
406540 - Other Charges for Services	400	-	-	-
Program Generated Revenue Total	400	-	-	-
Net Cost				
Direct Cost Total	872,734	1,405,807	884,814	(37.06%)
Charges by/to Other Departments Total	(872,334)	(855,809)	(884,814)	3.39%
Program Generated Revenue Total	(400)	-	-	-
Net Cost Total	-	549,998	-	(100.00%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Special Administrative Assistant II	2	-	2	-	2	-
Position Detail as Budgeted Total	5	-	5	-	5	-

**Municipal Manager
Division Summary
MM Risk Management**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	904,293	1,155,878	1,180,160	2.10%
Supplies	37,006	36,591	36,591	-
Travel	-	2,655	2,655	-
Contractual/Other Services	14,601,736	12,122,072	12,254,198	1.09%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	15,543,035	13,317,196	13,473,604	1.17%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	15,543,035	13,317,196	13,473,604	-
Intragovernmental Charges				
Charges by/to Other Departments	(11,087,593)	(11,565,366)	(11,800,994)	2.04%
Function Cost Total	4,455,442	1,751,830	1,672,610	(4.52%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	38,916	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	(23,010)	794,000	894,000	12.59%
Program Generated Revenue Total	15,906	830,000	930,000	12.05%
Net Cost Total	4,439,536	921,830	742,610	(19.44%)
Position Summary as Budgeted				
Full-Time	7	8	8	-
Position Total	7	8	8	-

**Municipal Manager
Division Detail
MM Risk Management**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	904,293	1,155,878	1,180,160	2.10%
Supplies	37,006	36,591	36,591	-
Travel	-	2,655	2,655	-
Contractual/Other Services	14,601,736	12,122,072	12,254,198	1.09%
Manageable Direct Cost Total	15,543,035	13,317,196	13,473,604	1.17%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	15,543,035	13,317,196	13,473,604	1.17%
Intragovernmental Charges				
Charges by/to Other Departments	(11,087,593)	(11,565,366)	(11,800,994)	2.04%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	38,916	37,000	37,000	-
408380 - Prior Year Expense Recovery	5,166	-	-	-
440010 - GCP Short-Term Interest	(199,820)	448,000	548,000	22.32%
440040 - Other Short Term Interest	171,644	345,000	345,000	-
Program Generated Revenue Total	15,906	830,000	930,000	12.05%
Net Cost				
Direct Cost Total	15,543,035	13,317,196	13,473,604	1.17%
Charges by/to Other Departments Total	(11,087,593)	(11,565,366)	(11,800,994)	2.04%
Program Generated Revenue Total	(15,906)	(830,000)	(930,000)	12.05%
Net Cost Total	4,439,536	921,830	742,610	(19.44%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	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	-	6	-	6	-
Position Detail as Budgeted Total	7	-	8	-	8	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	202,702	307,009	316,001	2.93%
Supplies	2,081	13,602	13,602	-
Travel	2,378	1,634	1,634	-
Contractual/Other Services	7,705	7,101	7,101	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	214,866	329,346	338,338	2.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	214,866	329,346	338,338	-
Intragovernmental Charges				
Charges by/to Other Departments	137,584	139,962	139,838	(0.09%)
Function Cost Total	352,449	469,308	478,176	1.89%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	480,908	432,298	432,298	-
Program Generated Revenue Total	480,908	432,298	432,298	-
Net Cost Total	(128,458)	37,010	45,878	23.96%
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)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	202,702	307,009	316,001	2.93%
Supplies	2,081	13,602	13,602	-
Travel	2,378	1,634	1,634	-
Contractual/Other Services	7,705	7,101	7,101	-
Manageable Direct Cost Total	214,866	329,346	338,338	2.73%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	214,866	329,346	338,338	2.73%
Intragovernmental Charges				
Charges by/to Other Departments	137,584	139,962	139,838	(0.09%)
Program Generated Revenue				
404020 - Taxi Cab Permits	443,188	400,298	400,298	-
404040 - Chauffeur Licenses-Biannual	18,910	21,000	21,000	-
404050 - Taxicab Permit Revision	18,060	10,000	10,000	-
407050 - Other Fines & Forfeitures	750	1,000	1,000	-
Program Generated Revenue Total	480,908	432,298	432,298	-
Net Cost				
Direct Cost Total	214,866	329,346	338,338	2.73%
Charges by/to Other Departments Total	137,584	139,962	139,838	(0.09%)
Program Generated Revenue Total	(480,908)	(432,298)	(432,298)	-
Net Cost Total	(128,458)	37,010	45,878	23.96%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	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 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	Personnel			Program Expiration
						FT	PT	T	
Emergency Management Division									
2022 Emergency Management Performance Grant (State Grant - Revenue Pass Thru)	124200	312,500	312,500	-	-	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	515,950	-	-	-	-	-	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
Total Grant and Alternative Operating Funding for Department		1,768,407	1,207,259	332,300	-	4	-	-	
Total General Government Operating Direct Cost for Department				27,539,064		20	2	-	
Total Operating Budget for Department				27,871,364		24	2	-	

Emergency Management Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

The Municipality of Anchorage Office of Emergency Management (OEM) mission is: **“To support the Municipality of Anchorage by coordinating the preparation for, response to, mitigation against and recovery from all-hazard emergencies and disasters”**

Vision

Our vision for Anchorage is a more disaster-resilient community centered around a capable Office of Emergency Management which supports people of all ages, backgrounds, and cultures

Overall Goals

1. *Build a culture of preparedness in the Municipality of Anchorage*
2. *Ready the Municipality of Anchorage for disasters*
3. *Expedite disaster recovery from the past and enhance mitigation against future disasters*

Direct Services

- Maintain essential services through emergency operation center (EOC) function
- Lead agency for the MOA’s emergency and disaster preparedness planning, training, and exercising activities.
- Provide disaster recovery and mitigation planning, project management, and technical assistance

Performance Measures

Progress in achieving goals shall be measured by:

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

ANNUAL	TOTAL 2023	TOTAL 2022	% CHANGE
Activities	349	428	NA*

*Note: OEM changed criteria for performance measurement in 2022. Plan to change again in 2023.

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.

2023	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*72/140	*82/138		
Reports received later than 48 hours	51%	59%		

*# of reports received late / # of reports received

2022	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*128/203	*85/159	*96/157	*70/130
Reports received later than 48 hours	63%	53%	61%	54%

*# of reports received late / # of reports received

**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)

2023	1st Quarter # claims	\$ Incurred Amount	2nd Quarter # claims	\$ Incurred Amount	3rd Quarter # Claims	\$ Incurred Amount	4th Quarter # Claims	\$ Incurred Amount
General Liability GLBI, GLPD	30	112,220.21	43	138,569.96				
Auto Liability ALBI, ALPD	20	67,503.82	22	136,857.43				
Workers’ Compensation	69	1,482,838.60	138	787,448.65				
Totals	119	1,662,562.63	203	1,072,876.04				

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	21	26,482.99	15	29,089.40
Auto Liability ALBI, ALPD	19	108,829.16	8	5,602.18	13	96,366.65	17	96,764.70
Workers’ Compensation	139	1,314,591.18	159	1,275,338.12	157	848,122.81	130	1,032,340.69
Totals	200	1,584,859.63	199	1,310,678.40	191	970,972.45	162	1,158,194.80

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
2023 Q1	100%
2023 Q2	100%
2023 Q3	
2023 Q4	

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

Number of unscheduled inspections per authorized 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%

2024 Proposed General Government Operating Budget

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%
2022 Q2	0	0	0%
2022 Q3	0	0	0%
2022 Q4	0	0	0%
2023 Q1	0	0	0%
2023 Q2	8	8	100%

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.

