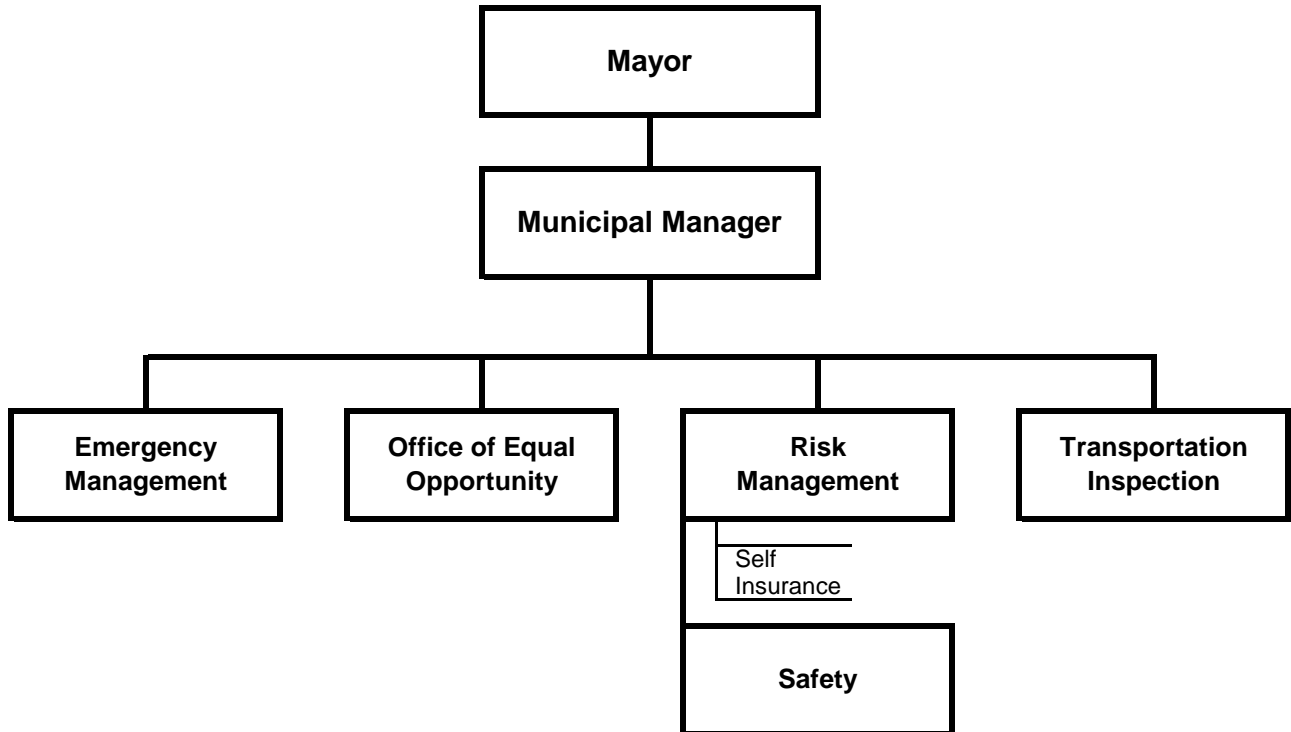


# Municipal Manager



## **Municipal Manager**

### **Description**

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

### **Department Services**

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

### **Divisions**

- **Emergency Management:** Provides an orderly means for planning to meet emergencies threatening life or property. (AMC 3.80) **Emergency Operations Center:** when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015)
- **Equal Opportunity:**
  - Implement and administer federally mandated DBE Program and ensure that contractors with the Municipality are in compliance with Federal, State and local statues, ordinances, and regulations concerning equal employment opportunity.
  - Investigate Title VII complaints within the municipal workforce.
  - Provide training to municipal employees on unlawful discrimination and harassment.
  - Promote diversity and equal opportunity.
- **Risk Management:** Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- **Safety:** Consists of both full time and collateral duty safety officers employed within the Municipality. Full time safety officers manage safety programs at the larger departments such as APD, AFD, AWWU, & ML&P. Collateral duty safety officers are employees that typically hold other positions and also manage safety responsibilities within their department.
  - Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
  - Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
  - Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
  - Maintain active engagement of management and employees in growing and developing our Culture of Safety.
  - Assist each other in resolving safety and health issues through networking, research and working synergistically across all departments
- **Transportation Inspection:** Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Public Safety – Strengthen public safety and revitalize neighborhoods**

Municipal Manager Department - Transportation Inspection Division

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



**Administration – Make city government more efficient, accessible, transparent, and responsive**

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.



**Economy – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs, small business and established companies, and provides a strong environment for economic growth**

Municipal Manager Department - Transportation Inspection Division

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



**Community Development – Make Anchorage a 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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Division</b>				
MM Emergency Management	1,296,047	1,397,062	1,269,629	(9.12%)
MM Municipal Manager	616,635	352,848	358,220	1.52%
MM Office of Equal Opportunity	229,729	260,861	244,160	(6.40%)
MM Risk Management	8,935,120	10,574,496	10,587,605	0.12%
MM Transportation Inspection	375,188	341,126	304,451	(10.75%)
<b>Direct Cost Total</b>	<b>11,452,720</b>	<b>12,926,393</b>	<b>12,764,065</b>	<b>(1.26%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(11,782,092)	(12,509,665)	(11,657,698)	(6.81%)
<b>Function Cost Total</b>	<b>(329,373)</b>	<b>416,728</b>	<b>1,106,367</b>	<b>165.49%</b>
Program Generated Revenue	(1,506,497)	(690,664)	(765,050)	10.77%
<b>Net Cost Total</b>	<b>(1,835,869)</b>	<b>(273,936)</b>	<b>341,317</b>	<b>(224.60%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	2,394,809	2,228,026	2,214,157	(0.62%)
Supplies	47,304	72,157	71,301	(1.19%)
Travel	13,028	18,262	18,262	-
Contractual/Other Services	8,092,021	9,657,795	9,643,650	(0.15%)
Debt Service	899,245	948,653	815,195	(14.07%)
Equipment, Furnishings	6,313	1,500	1,500	-
<b>Direct Cost Total</b>	<b>11,452,720</b>	<b>12,926,393</b>	<b>12,764,065</b>	<b>(1.26%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	17	16	16	-
Part-Time	4	3	3	-
<b>Position Total</b>	<b>21</b>	<b>19</b>	<b>19</b>	<b>-</b>

**Municipal Manager  
Reconciliation from 2019 Revised Budget to 2020 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2019 Revised Budget</b>	12,926,393	16	3	-
<b>2019 One-Time Requirements</b>				
- Remove 2019 1Q - ONE-TIME - Affirmative Action Plan	(20,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(133,458)	-	-	-
<b>Changes in Existing Programs/Funding for 2020</b>				
- Salaries and benefits adjustments	(13,869)	-	-	-
- Fleet adjustment in line with projected fleet operations and vehicle purchases	4,999	-	-	-
<b>2020 Continuation Level</b>	<b>12,764,065</b>	<b>16</b>	<b>3</b>	<b>-</b>
<b>2020 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2020 Proposed Budget</b>	<b>12,764,065</b>	<b>16</b>	<b>3</b>	<b>-</b>

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	346,908	416,727	418,808	0.50%
Supplies	2,634	12,970	12,970	-
Travel	5,183	3,670	3,670	-
Contractual/Other Services	42,077	15,042	18,986	26.22%
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>396,802</b>	<b>448,409</b>	<b>454,434</b>	<b>1.34%</b>
Debt Service	899,245	948,653	815,195	(14.07%)
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>899,245</b>	<b>948,653</b>	<b>815,195</b>	<b>(14.07%)</b>
<b>Direct Cost Total</b>	<b>1,296,047</b>	<b>1,397,062</b>	<b>1,269,629</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,291,384)	(1,397,062)	(1,248,318)	(10.65%)
<b>Function Cost Total</b>	<b>4,663</b>	<b>-</b>	<b>21,311</b>	<b>100.00%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	117,797	-	-	-
<b>Program Generated Revenue Total</b>	<b>117,797</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>(113,134)</b>	<b>-</b>	<b>21,311</b>	<b>100.00%</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)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	346,908	416,727	418,808	0.50%
Supplies	2,634	12,970	12,970	-
Travel	5,183	3,670	3,670	-
Contractual/Other Services	42,077	15,042	18,986	26.22%
<b>Manageable Direct Cost Total</b>	<b>396,802</b>	<b>448,409</b>	<b>454,434</b>	<b>1.34%</b>
Debt Service	899,245	948,653	815,195	(14.07%)
<b>Non-Manageable Direct Cost Total</b>	<b>899,245</b>	<b>948,653</b>	<b>815,195</b>	<b>(14.07%)</b>
<b>Direct Cost Total</b>	<b>1,296,047</b>	<b>1,397,062</b>	<b>1,269,629</b>	<b>(9.12%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,291,384)	(1,397,062)	(1,248,318)	(10.65%)
<b>Program Generated Revenue</b>				
460030 - Premium On Bond Sales	117,797	-	-	-
<b>Program Generated Revenue Total</b>	<b>117,797</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,296,047	1,397,062	1,269,629	(9.12%)
Charges by/to Other Departments Total	(1,291,384)	(1,397,062)	(1,248,318)	(10.65%)
Program Generated Revenue Total	(117,797)	-	-	-
<b>Net Cost Total</b>	<b>(113,134)</b>	<b>-</b>	<b>21,311</b>	<b>100.00%</b>

**Position Detail as Budgeted**

	2018 Revised		2019 Revised		2020 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 Admin Officer	1	-	-	-	-	-
Senior Staff Accountant	-	-	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)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	552,577	329,307	334,679	1.63%
Supplies	1,267	7,788	7,788	-
Travel	2,998	7,303	7,303	-
Contractual/Other Services	59,793	8,450	8,450	-
Equipment, Furnishings	-	-	-	-
<b>Manageable Direct Cost Total</b>	<b>616,635</b>	<b>352,848</b>	<b>358,220</b>	<b>1.52%</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>616,635</b>	<b>352,848</b>	<b>358,220</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(616,635)	(352,848)	(358,220)	1.52%
<b>Function Cost Total</b>	<b>-</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	3	2	2	-
<b>Position Total</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>-</b>



**Municipal Manager**  
**Division Detail**  
**MM Municipal Manager**  
(Fund Center # 121000, 121079)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	552,577	329,307	334,679	1.63%
Supplies	1,267	7,788	7,788	-
Travel	2,998	7,303	7,303	-
Contractual/Other Services	59,793	8,450	8,450	-
<b>Manageable Direct Cost Total</b>	<b>616,635</b>	<b>352,848</b>	<b>358,220</b>	<b>1.52%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>616,635</b>	<b>352,848</b>	<b>358,220</b>	<b>1.52%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(616,635)	(352,848)	(358,220)	1.52%
<b>Net Cost</b>				
Direct Cost Total	616,635	352,848	358,220	1.52%
Charges by/to Other Departments Total	(616,635)	(352,848)	(358,220)	1.52%
<b>Net Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Position Detail as Budgeted**

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Municipal Operations Manager	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>3</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

## Municipal Manager Division Summary

### MM Office of Equal Opportunity

(Fund Center # 113271, 113272, 113200, 113279, 113273)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	217,136	227,881	231,180	1.45%
Supplies	1,521	350	350	-
Travel	2,649	3,000	3,000	-
Contractual/Other Services	5,222	28,130	8,130	(71.10%)
Equipment, Furnishings	3,201	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>229,729</b>	<b>260,861</b>	<b>244,160</b>	<b>(6.40%)</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>229,729</b>	<b>260,861</b>	<b>244,160</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(229,729)	(260,859)	(244,160)	(6.40%)
<b>Function Cost Total</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>(100.00%)</b>
<b>Net Cost Total</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>(100.00%)</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 Office of Equal Opportunity**

(Fund Center # 113271, 113272, 113200, 113279, 113273)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	217,136	227,881	231,180	1.45%
Supplies	1,521	350	350	-
Travel	2,649	3,000	3,000	-
Contractual/Other Services	5,222	28,130	8,130	(71.10%)
Equipment, Furnishings	3,201	1,500	1,500	-
<b>Manageable Direct Cost Total</b>	<b>229,729</b>	<b>260,861</b>	<b>244,160</b>	<b>(6.40%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>229,729</b>	<b>260,861</b>	<b>244,160</b>	<b>(6.40%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(229,729)	(260,859)	(244,160)	(6.40%)
<b>Net Cost</b>				
Direct Cost Total	229,729	260,861	244,160	(6.40%)
Charges by/to Other Departments Total	(229,729)	(260,859)	(244,160)	(6.40%)
<b>Net Cost Total</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>(100.00%)</b>

**Position Detail as Budgeted**

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Director OEO	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>

**Municipal Manager  
Division Summary  
MM Risk Management**

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	937,975	934,715	947,824	1.40%
Supplies	30,423	37,447	36,591	(2.29%)
Travel	2,198	2,655	2,655	-
Contractual/Other Services	7,962,847	9,599,679	9,600,535	0.01%
Equipment, Furnishings	1,678	-	-	-
<b>Manageable Direct Cost Total</b>	<b>8,935,120</b>	<b>10,574,496</b>	<b>10,587,605</b>	<b>0.12%</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>8,935,120</b>	<b>10,574,496</b>	<b>10,587,605</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,787,784)	(10,726,540)	(10,040,712)	(6.39%)
<b>Function Cost Total</b>	<b>(852,664)</b>	<b>(152,044)</b>	<b>546,893</b>	<b>(459.69%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	49,084	-	-	-
Fund 602000 - General Liability & Workers Comp	659,116	240,000	324,000	35.00%
<b>Program Generated Revenue Total</b>	<b>708,200</b>	<b>240,000</b>	<b>324,000</b>	<b>35.00%</b>
<b>Net Cost Total</b>	<b>(1,560,864)</b>	<b>(392,044)</b>	<b>222,893</b>	<b>(156.85%)</b>

**Position Summary as Budgeted**

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)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	937,975	934,715	947,824	1.40%
Supplies	30,423	37,447	36,591	(2.29%)
Travel	2,198	2,655	2,655	-
Contractual/Other Services	7,962,847	9,599,679	9,600,535	0.01%
Equipment, Furnishings	1,678	-	-	-
<b>Manageable Direct Cost Total</b>	<b>8,935,120</b>	<b>10,574,496</b>	<b>10,587,605</b>	<b>0.12%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>8,935,120</b>	<b>10,574,496</b>	<b>10,587,605</b>	<b>0.12%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(9,787,784)	(10,726,540)	(10,040,712)	(6.39%)
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	263,375	-	-	-
408380 - Prior Year Expense Recovery	1,146	-	-	-
408390 - Insurance Recoveries	196,640	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	82,728	100,000	184,000	84.00%
440040 - Other Short-Term Interest	164,310	140,000	140,000	-
<b>Program Generated Revenue Total</b>	<b>708,200</b>	<b>240,000</b>	<b>324,000</b>	<b>35.00%</b>
<b>Net Cost</b>				
Direct Cost Total	8,935,120	10,574,496	10,587,605	0.12%
Charges by/to Other Departments Total	(9,787,784)	(10,726,540)	(10,040,712)	(6.39%)
Program Generated Revenue Total	(708,200)	(240,000)	(324,000)	35.00%
<b>Net Cost Total</b>	<b>(1,560,864)</b>	<b>(392,044)</b>	<b>222,893</b>	<b>(156.85%)</b>

**Position Detail as Budgeted**

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Adjuster I	-	-	1	-	1	-
Claims Administrator I	1	-	-	-	-	-
Claims Administrator II	-	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Admin Assistant II	3	-	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)**

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	340,213	319,396	281,666	(11.81%)
Supplies	11,458	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	22,082	6,494	7,549	16.25%
Equipment, Furnishings	1,435	-	-	-
<b>Manageable Direct Cost Total</b>	<b>375,188</b>	<b>341,126</b>	<b>304,451</b>	<b>(10.75%)</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>375,188</b>	<b>341,126</b>	<b>304,451</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	143,440	227,644	233,712	2.67%
<b>Function Cost Total</b>	<b>518,628</b>	<b>568,770</b>	<b>538,163</b>	<b>(5.38%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	680,499	450,664	441,050	(2.13%)
<b>Program Generated Revenue Total</b>	<b>680,499</b>	<b>450,664</b>	<b>441,050</b>	<b>(2.13%)</b>
<b>Net Cost Total</b>	<b>(161,871)</b>	<b>118,106</b>	<b>97,113</b>	<b>(17.77%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	2	2	2	-
Part-Time	2	1	1	-
<b>Position Total</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>-</b>

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	340,213	319,396	281,666	(11.81%)
Supplies	11,458	13,602	13,602	-
Travel	-	1,634	1,634	-
Contractual/Other Services	22,082	6,494	7,549	16.25%
Equipment, Furnishings	1,435	-	-	-
<b>Manageable Direct Cost Total</b>	<b>375,188</b>	<b>341,126</b>	<b>304,451</b>	<b>(10.75%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>375,188</b>	<b>341,126</b>	<b>304,451</b>	<b>(10.75%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	143,440	227,644	233,712	2.67%
<b>Program Generated Revenue</b>				
404020 - Taxicab Permits	636,039	423,664	414,050	(2.27%)
404040 - Chauffeur Licenses-Biannual	26,390	21,000	21,000	-
404050 - Taxicab Permit Revisions	16,425	5,000	5,000	-
407050 - Other Fines and Forfeitures	1,745	1,000	1,000	-
408550 - Cash Over & Short	(100)	-	-	-
<b>Program Generated Revenue Total</b>	<b>680,499</b>	<b>450,664</b>	<b>441,050</b>	<b>(2.13%)</b>
<b>Net Cost</b>				
Direct Cost Total	375,188	341,126	304,451	(10.75%)
Charges by/to Other Departments Total	143,440	227,644	233,712	2.67%
Program Generated Revenue Total	(680,499)	(450,664)	(441,050)	(2.13%)
<b>Net Cost Total</b>	<b>(161,871)</b>	<b>118,106</b>	<b>97,113</b>	<b>(17.77%)</b>

**Position Detail as Budgeted**

	2018 Revised		2019 Revised		2020 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Senior Code Enforcement Officer	-	2	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>2</b>	<b>2</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 12/31/2019	Expected Expenditures in 2020	Expected Balance at End of 2020	Personnel			Program Expiration
						FT	PT	T	
<b>Emergency Management Division</b>									
<b>2018 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-19
<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	100,000	-	-	-	-	Jun-20
<b>2017 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	484300	315,000	315,000	-	-	-	-	-	Sep-19
<b>2018 State Homeland Security Program</b> (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD		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	-	262,848	-	-	-	-	Sep-21
<b>Total Grant and Alternative Operating Funding for Department</b>		<b>1,359,848</b>	<b>515,000</b>	<b>744,848</b>	-	-	-	-	
<b>Total General Government Operating Direct Cost for Department</b>				<b>12,764,065</b>		<b>16</b>	<b>3</b>	-	
<b>Total Operating Budget for Department</b>				<b>13,508,913</b>		<b>16</b>	<b>3</b>	-	



*Anchorage: Performance. Value. Results*

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**Office of Equal Opportunity Division  
Municipal Manager**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

**Direct Services**

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Disadvantage Business Enterprise Program (DBE)

**Accomplishment Goals**

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #1: Increase employee equal opportunity and Contractors training classes and participation by 5% annually.**

<b>Employee Equal Opportunity &amp; Contractors Compliance Training</b>				
<b>2019</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Training Sessions	0	2	0	0
Attendance	0	9	0	0

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**Municipal Manager**  
**Risk Management Division**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Minimize the financial impact and loss of “Human resources”, from known and unknown events and accidents.

**Core Services**

- Process auto liability, general liability and workers’ compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney’s office
- Review all permits, contracts and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability (AL), general liability (GL), workers’ compensation (WC) and property coverage

**Accomplishment Goals**

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP)
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

**Performance Measures:**

Progress in achieving goals will be measured by:

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

2019	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation reports received later than 48 hours	*137/55 40%	*124/41 33%		

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

2018	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers’ Compensation reports received later than 48 hours	*154/46 30%	*115/37 32%	*141/54 38%	*145/47 32%

\*# 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>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.				
Auto Liability	4	\$6,662	19	26,315.				
Workers’ Compensation	137	\$1,553,722	124	891,723.				
<b>Totals</b>	<b>146</b>	<b>\$1,580,439</b>	<b>169</b>	<b>940,815.</b>				

<b>2018</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	0	0	5	\$5,711	12	\$22,722	7	\$10,538
Auto Liability	14	\$37,807	11	\$44,023	10	\$28,629	10	\$18,484
Workers’ Compensation	154	\$1,770,084	115	\$1,210,909	141	\$948,993	145	\$1,465,559
<b>Totals</b>	<b>168</b>	<b>\$1,807,891</b>	<b>131</b>	<b>\$1,260,643</b>	<b>163</b>	<b>\$1,000,344</b>	<b>162</b>	<b>\$1,494,581</b>

<b>YTD Increase + or Reduction -</b>	-13%	-13%	+29	-25%				
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## 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 #6: Percentage of complaint investigations resolved in five workdays or less. Goal 80%**

Percent of complaints resolved in 5 workdays or less

	Percent Resolved
2018 Q3	64%
2018 Q4	51%
2019 Q1	73%
2019 Q2	65%

**Measure #7: 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 Q2	73	73	-86.5%
2018 Q3	31	31	-57.5%
2018 Q4	0	0	-100.00%
2019 Q1	0	0	0%
2019 Q2	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.

