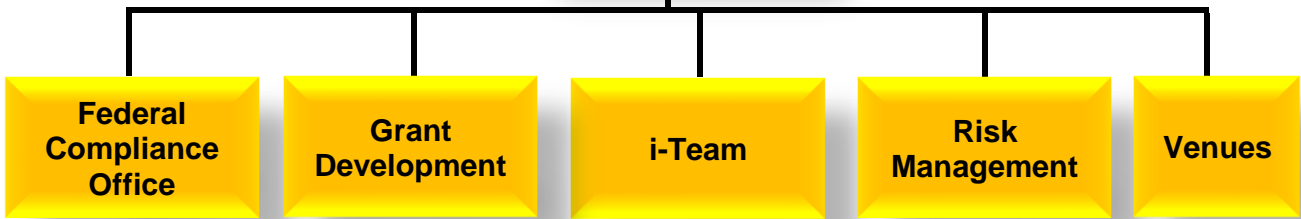


Chief Administrative Officer



Mayor

**Chief
Administrative
Officer**



Chief Administrative Officer

Description

The Chief Administrative Officer (CAO) is responsible for providing oversight and direction to the Municipality's internal service departments.

Department Services

- Coordinate the efforts of Municipal internal-service departments to ensure front-line departments, enterprises, and utilities are supported in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Assess internal processes, and implement improvements
- Respond to public questions and concerns in a timely manner

Divisions

- Federal Compliance Office (formerly the Office of 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
- Grant Development
 - Identifies opportunities and secures grants for Municipal departments
- i-Team
 - Dedicated innovation team charged with tackling big problems and delivering better results for residents by using research and analyses to assess local conditions, develop original solutions, and measure progress
 - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents and save tax dollars
 - Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance
 - Help train employees in new techniques around data, human-centered design and test innovative solutions they can use to innovate in their own departments
- Risk Management
 - Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property
 - Handles all workers' compensation claims for municipal employees
 - Approves and answers questions regarding all third-party insurance requirements
- Venues
 - Management of municipal facilities that are leased and/or operated through management agreements (Boeke, Dempsey, Sullivan; Dena'ina and Egan Convention Centers; Museum; O'Malley Golf Course; Performing Arts Center)

Department Goals that Contribute to Achieving the Mayor's Mission:



Good Government – Delivering ethical and accountable government, balancing the budget, and staffing up departments to improve service delivery.

Chief Administrative Officer – Federal Compliance Office

- Ensure compliance with federal grant requirements

Chief Administrative Officer – i-Team

- Achieve quantifiable cost savings and efficiencies in municipal processes

Chief Administrative Officer - 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.



Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.

Chief Administrative Officer – Grant Development

- Secure additional funds to support municipal projects and services

Chief Administrative Officer – Venues

- Provide cost-effective quality-of-life offerings

Chief Administrative Officer Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Division				
CAO Administration	-	-	457,795	100.00%
CAO Federal Compliance Office	421,723	274,137	195,759	(28.59%)
CAO Grant Development	-	-	167,288	100.00%
CAO i-Team	-	-	542,336	100.00%
CAO Risk Management	13,699,010	12,881,725	12,891,544	0.08%
CAO Venues	12,973,002	12,923,656	12,900,517	(0.18%)
Direct Cost Total	27,093,734	26,079,518	27,155,239	4.12%
Intragovernmental Charges				
Charges by/to Other Departments	(11,188,187)	(11,191,828)	(11,647,244)	4.07%
Function Cost Total	15,905,547	14,887,690	15,507,995	4.17%
Program Generated Revenue	(1,514,220)	(1,433,019)	(1,102,019)	(23.10%)
Net Cost Total	14,391,327	13,454,671	14,405,976	7.07%
Direct Cost by Category				
Salaries and Benefits	927,085	1,121,461	2,178,399	94.25%
Supplies	35,467	8,630	8,630	-
Travel	7,046	5,655	5,655	-
Contractual/OtherServices	25,811,652	24,643,522	24,666,055	0.09%
Debt Service	302,250	298,750	295,000	(1.26%)
Depreciation/Amortization	508	-	-	-
Equipment, Furnishings	9,726	1,500	1,500	-
Direct Cost Total	27,093,734	26,079,518	27,155,239	4.12%
Position Summary as Budgeted				
Full-Time	8	8	13	62.50%
Part-Time	-	-	-	-
Position Total	8	8	13	62.50%

Chief Administrative Officer Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2024 Revised Budget	-	-	-	-
<hr/>				
2025 Continuation Level	-	-	-	-
<hr/>				
2025 Proposed Budget Changes				
- Add new position - Chief Administrative Officer	277,162	1	-	-
- Transfer position from Municipal Manager (MM)	180,633	1	-	-
- Transfer Equal Opportunity from Office of Equity & Justice as Federal Compliance Office	195,759	1	-	-
- Add new position - Grant Development Specialist	167,288	1	-	-
- Transfer iTeam from Information Technology	542,336	3	-	-
- Transfer Risk from MM	12,891,544	6	-	-
- Transfer Culture, Entertainment, & Arts Venues from MM as Venues	12,900,517	-	-	-
<hr/>				
2025 Proposed Budget	27,155,239	13	-	-

**Chief Administrative Officer
Division Summary
CAO Administration**

(Fund Center # 136000, 136079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	457,795	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	457,795	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	457,795	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(457,795)	100.00%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	-	-	2	100.00%
Position Total	-	-	2	100.00%

**Chief Administrative Officer
Division Detail
CAO Administration**

(Fund Center # 136000, 136079)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	457,795	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	457,795	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	457,795	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(457,795)	100.00%
Net Cost				
Direct Cost Total	-	-	457,795	100.00%
Charges by/to Other Departments Total	-	-	(457,795)	100.00%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Operations Manager	-	-	-	-	1	-
Principal Administrative Officer	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	2	-

**Chief Administrative Officer
Division Summary
CAO Federal Compliance Office**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	120,936	261,157	182,779	(30.01%)
Supplies	2,114	350	350	-
Travel	7,046	3,000	3,000	-
Contractual/Other Services	291,627	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	421,723	274,137	195,759	(28.59%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	421,723	274,137	195,759	-
Intragovernmental Charges				
Charges by/to Other Departments	(144,005)	(274,137)	(195,759)	(28.59%)
Function Cost Total	277,718	-	-	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	218	-	-	-
Program Generated Revenue Total	218	-	-	-
Net Cost Total	277,500	-	-	-
Position Summary as Budgeted				
Full-Time	2	2	1	(50.00%)
Position Total	2	2	1	(50.00%)

**Chief Administrative Officer
Division Detail**

CAO Federal Compliance Office

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	120,936	261,157	182,779	(30.01%)
Supplies	2,114	350	350	-
Travel	7,046	3,000	3,000	-
Contractual/Other Services	291,627	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	421,723	274,137	195,759	(28.59%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	421,723	274,137	195,759	(28.59%)
Intragovernmental Charges				
Charges by/to Other Departments	(144,005)	(274,137)	(195,759)	(28.59%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	218	-	-	-
Program Generated Revenue Total	218	-	-	-
Net Cost				
Direct Cost Total	421,723	274,137	195,759	(28.59%)
Charges by/to Other Departments Total	(144,005)	(274,137)	(195,759)	(28.59%)
Program Generated Revenue Total	(218)	-	-	-
Net Cost Total	277,500	-	-	-

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Director OEO	1	-	1	-	1	-
Junior Admin Officer	-	-	1	-	-	-
Special Administrative Assistant I	1	-	-	-	-	-
Position Detail as Budgeted Total	2	-	2	-	1	-

Chief Administrative Officer
Division Summary
CAO Grant Development
(Fund Center # 136100, 136179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	167,288	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	167,288	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	167,288	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	500	100.00%
Function Cost Total	-	-	167,788	100.00%
Net Cost Total	-	-	167,788	100.00%
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	-	-	1	100.00%

Chief Administrative Officer
Division Detail
CAO Grant Development
(Fund Center # 136100, 136179)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	167,288	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	167,288	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	167,288	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	500	100.00%
Net Cost				
Direct Cost Total	-	-	167,288	100.00%
Charges by/to Other Departments Total	-	-	500	100.00%
Net Cost Total	-	-	167,788	100.00%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Grant Development Officer	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	1	-

**Chief Administrative Officer
Division Summary
CAO i-Team**

(Fund Center # 510800, 510879)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	500,414	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	41,922	100.00%
Manageable Direct Cost Total	-	-	542,336	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	542,336	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	1,485	100.00%
Function Cost Total	-	-	543,821	100.00%
Net Cost Total	-	-	543,821	100.00%
Position Summary as Budgeted				
Full-Time	-	-	3	100.00%
Position Total	-	-	3	100.00%

**Chief Administrative Officer
Division Detail
CAO i-Team**

(Fund Center # 510800, 510879)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	500,414	100.00%
Travel	-	-	-	-
Contractual/Other Services	-	-	41,922	100.00%
Manageable Direct Cost Total	-	-	542,336	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	542,336	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	1,485	100.00%
Net Cost				
Direct Cost Total	-	-	542,336	100.00%
Charges by/to Other Departments Total	-	-	1,485	100.00%
Net Cost Total	-	-	543,821	100.00%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Administrative Assistant II	-	-	-	-	3	-
Position Detail as Budgeted Total	-	-	-	-	3	-

**Chief Administrative Officer
Division Summary
CAO Risk Management**

(Fund Center # 124700, 124800)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	806,148	860,304	870,123	1.14%
Supplies	9,241	8,280	8,280	-
Travel	-	2,655	2,655	-
Contractual/Other Services	12,873,386	12,010,486	12,010,486	-
Equipment, Furnishings	9,726	-	-	-
Manageable Direct Cost Total	13,698,501	12,881,725	12,891,544	0.08%
Debt Service	-	-	-	-
Depreciation/Amortization	508	-	-	-
Non-Manageable Direct Cost Total	508	-	-	-
Direct Cost Total	13,699,010	12,881,725	12,891,544	-
Intragovernmental Charges				
Charges by/to Other Departments	(11,453,375)	(11,462,899)	(11,548,596)	0.75%
Function Cost Total	2,245,635	1,418,826	1,342,948	(5.35%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	40,368	36,000	36,000	-
Fund 602000 - General Liability & Workers Comp	902,054	894,000	606,000	(32.21%)
Program Generated Revenue Total	942,422	930,000	642,000	(30.97%)
Net Cost Total	1,303,213	488,826	700,948	43.39%

Position Summary as Budgeted

Full-Time	6	6	6	-
Position Total	6	6	6	-

**Chief Administrative Officer
Division Detail
CAO Risk Management**

(Fund Center # 124700, 124800)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	806,148	860,304	870,123	1.14%
Supplies	9,241	8,280	8,280	-
Travel	-	2,655	2,655	-
Contractual/Other Services	12,873,386	12,010,486	12,010,486	-
Equipment, Furnishings	9,726	-	-	-
Manageable Direct Cost Total	13,698,501	12,881,725	12,891,544	0.08%
Debt Service	-	-	-	-
Depreciation/Amortization	508	-	-	-
Non-Manageable Direct Cost Total	508	-	-	-
Direct Cost Total	13,699,010	12,881,725	12,891,544	0.08%
Intragovernmental Charges				
Charges by/to Other Departments	(11,453,375)	(11,462,899)	(11,548,596)	0.75%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	39,922	37,000	37,000	-
408380 - Prior Year Expense Recovery	(10,643)	-	-	-
440010 - GCP Short-Term Interest	697,672	548,000	260,000	(52.55%)
440040 - Other Short Term Interest	215,470	345,000	345,000	-
Program Generated Revenue Total	942,422	930,000	642,000	(30.97%)
Net Cost				
Direct Cost Total	13,699,010	12,881,725	12,891,544	0.08%
Charges by/to Other Departments Total	(11,453,375)	(11,462,899)	(11,548,596)	0.75%
Program Generated Revenue Total	(942,422)	(930,000)	(642,000)	(30.97%)
Net Cost Total	1,303,213	488,826	700,948	43.39%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Risk Manager	1	-	1	-	1	-
Special Administrative Assistant II	5	-	5	-	5	-
Position Detail as Budgeted Total	6	-	6	-	6	-

**Chief Administrative Officer
Division Summary
CAO Venues**

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Supplies	24,112	-	-	-
Travel	-	-	-	-
Contractual/Other Services	12,646,640	12,624,906	12,605,517	(0.15%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	12,670,752	12,624,906	12,605,517	(0.15%)
Debt Service	302,250	298,750	295,000	(1.26%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	302,250	298,750	295,000	(1.26%)
Direct Cost Total	12,973,002	12,923,656	12,900,517	-
Intragovernmental Charges				
Charges by/to Other Departments	409,192	545,208	552,924	1.42%
Function Cost Total	13,382,194	13,468,864	13,453,441	(0.11%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	134,701	85,000	85,000	-
Fund 161000 - Anchorage Bowl Parks & Rec SA	-	80,019	80,019	-
Fund 301000 - ACPA Surcharge Revenue Bond	436,879	338,000	295,000	(12.72%)
Program Generated Revenue Total	571,580	503,019	460,019	(8.55%)
Net Cost Total	12,810,614	12,965,845	12,993,422	0.21%
Position Summary as Budgeted				
Position Total				-

Chief Administrative Officer

Division Detail

CAO Venues

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Supplies	24,112	-	-	-
Travel	-	-	-	-
Contractual/Other Services	12,646,640	12,624,906	12,605,517	(0.15%)
Manageable Direct Cost Total	12,670,752	12,624,906	12,605,517	(0.15%)
Debt Service	302,250	298,750	295,000	(1.26%)
Non-Manageable Direct Cost Total	302,250	298,750	295,000	(1.26%)
Direct Cost Total	12,973,002	12,923,656	12,900,517	(0.18%)
Intragovernmental Charges				
Charges by/to Other Departments	409,192	545,208	552,924	1.42%
Program Generated Revenue				
406290 - Rec Center Rentals & Activities	121,169	85,000	85,000	-
408380 - Prior Year Expense Recovery	13,533	-	-	-
408440 - ACPA Loan Surcharge	401,112	312,000	263,000	(15.71%)
408580 - Miscellaneous Revenues	-	80,019	80,019	-
440010 - GCP Short-Term Interest	35,767	26,000	32,000	23.08%
Program Generated Revenue Total	571,580	503,019	460,019	(8.55%)
Net Cost				
Direct Cost Total	12,973,002	12,923,656	12,900,517	(0.18%)
Charges by/to Other Departments Total	409,192	545,208	552,924	1.42%
Program Generated Revenue Total	(571,580)	(503,019)	(460,019)	(8.55%)
Net Cost Total	12,810,614	12,965,845	12,993,422	0.21%

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.

2024	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation	*61/108	*83/156		
Reports received later than 48 hours	56%	53%		

*# of reports received late / # of reports received

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

**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)

2024	1 st Quarter # claims	\$ Incurred Amount	2 nd Quarter # claims	\$ Incurred Amount	3 rd Quart er # Claim s	\$ Incurred Amount	4 th Quarter # Claims	\$ Incurred Amount
General Liability GLBI, GLPD	26	29,907.93	42	123,189.40				
Auto Liability ALBI, ALPD	13	57,049.02	9	21,683.55				
Workers’ Compensation	108	978,278.77	19	443,884.69				
Totals	147	1,065,235.72	170	578,757.64				

2023	1 st Quarter # claims	\$ Incurred Amount	2 nd Quarter # claims	\$ Incurred Amount	3 rd Quart er # Claim s	\$ Incurred Amount	4 th Quarter # Claims	\$ Incurred Amount
General Liability GLBI/GLPD	30	112,220.21	43	138,589.96				
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				

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.

