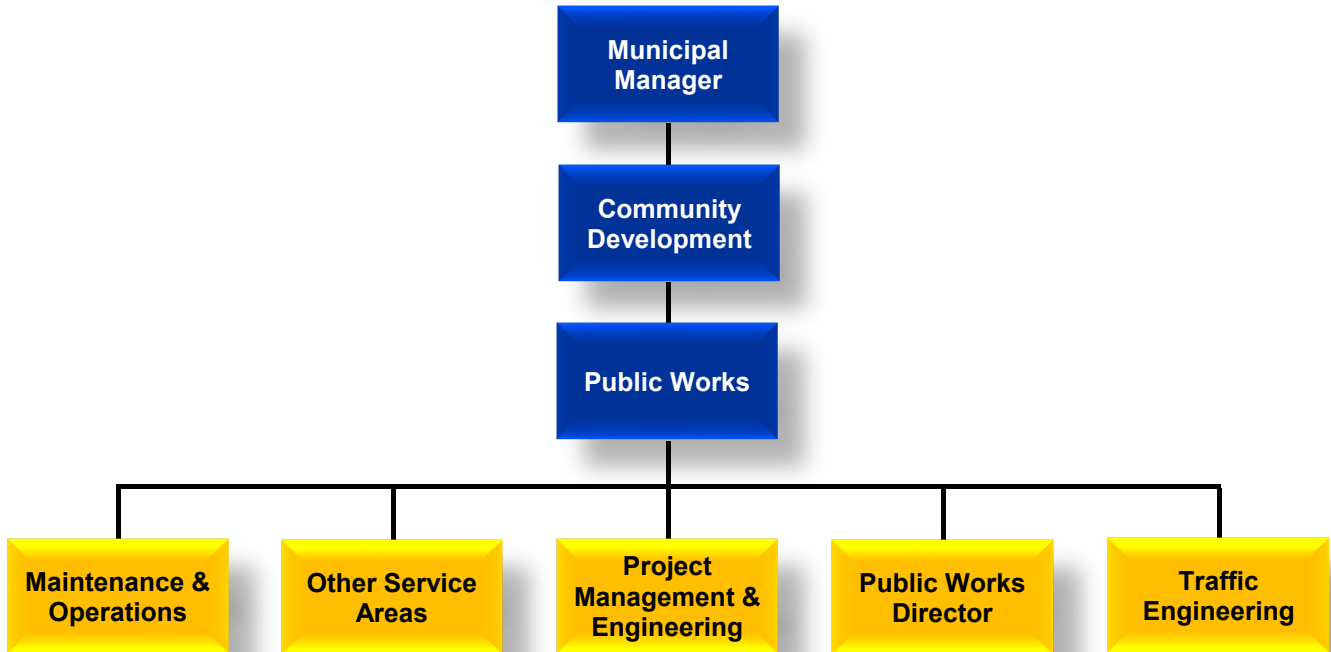


Public Works



Public Works

Description

The Public Works Department was created in 2022 to deliver better service to customers by combining the following departments:

- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering
- 1% for Arts)
- Director and Public Works Admin

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure through our Project Management & Engineering, Traffic Engineering, Maintenance & Operations, and Administration Divisions.

Department Services/Divisions

- The Maintenance & Operations Division performs a major portion of the maintenance needs on municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal, facility maintenance, fleet maintenance, communications, managing facility capital improvement projects, and a variety of other maintenance needs.
 - Street Maintenance
 - One of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
 - Facility Maintenance
 - Provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
 - Fleet Maintenance
 - Provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
 - Communications & Electronics
 - Provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
 - Capital Projects
 - Provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement,

lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

- Project Management & Engineering
 - Delivers completed road and drainage projects to meet the needs of our community. Our engineers perform all aspects of project management, engineering and design for planning and construction of roads, sidewalks, storm drains and trails. Road projects include new construction and reconstruction, curbing and gutters, traffic signals, signage, drainage, and street lighting. Other key responsibilities of the division include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.
- Traffic Engineering
 - Promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Engineering Division provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.

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



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

Public Works Department – Maintenance & Operations Division

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED streetlights.

Public Works Department – Project Management & Engineering Division

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey reviews for the Planning Division to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Provide timely plan review by Watershed Management Services for permit applications.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

Public Works Department – Traffic Engineering Division

- Continuous improvement in the safe and efficient movement of people and goods.



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

Public Works Department – Maintenance & Operations Division

- 100% of Fire and Medic apparatus have working, certified electronic defibrillators.
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment.
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day.



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

Public Works Department – Maintenance & Operations Division

- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

Public Works Department – Project Management & Engineering Division

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Public Works Department – Traffic Engineering Division

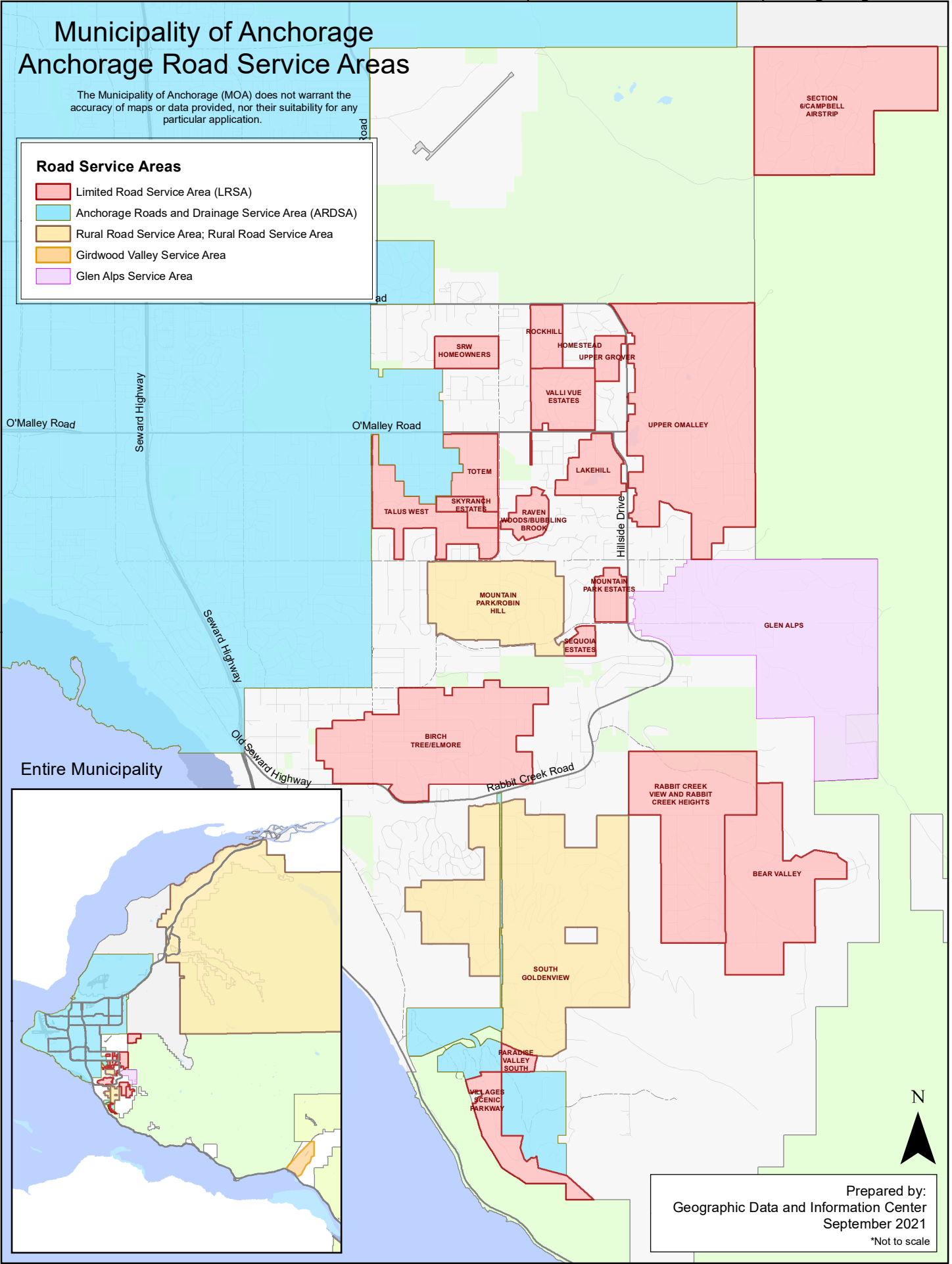
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

Municipality of Anchorage Anchorage Road Service Areas

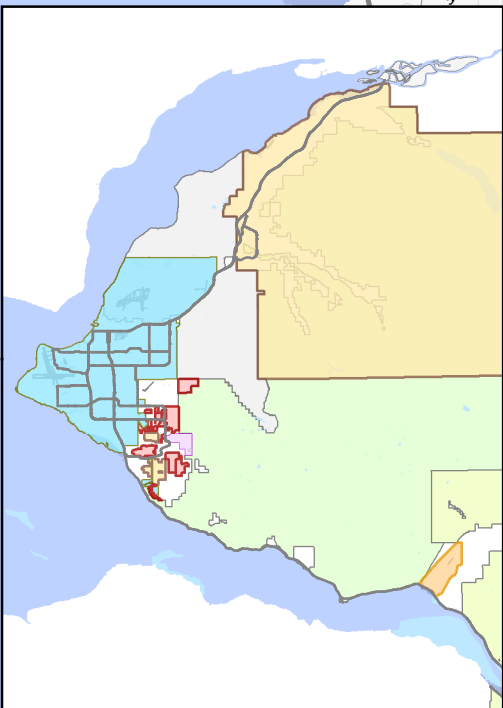
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Road Service Areas

- Limited Road Service Area (LRSA)
- Anchorage Roads and Drainage Service Area (ARDSA)
- Rural Road Service Area; Rural Road Service Area
- Girdwood Valley Service Area
- Glen Alps Service Area



Entire Municipality



Prepared by:
Geographic Data and Information Center
September 2021
*Not to scale

Public Works Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
PW Director	-	-	202,589	100.00%
PW Maintenance & Operations	87,465,684	90,291,116	88,965,699	(1.47%)
PW Other Service Areas	10,613,363	10,195,604	10,198,675	0.03%
PW Project Management & Engineering	1,476,941	1,547,500	939,798	(39.27%)
PW Traffic Engineering	5,742,012	6,245,380	5,815,542	(6.88%)
Direct Cost Total	105,297,999	108,279,600	106,122,303	(1.99%)
Intragovernmental Charges				
Charges by/to Other Departments	(10,468,842)	(11,972,727)	(10,756,824)	(10.16%)
Program Generated Revenue	(7,377,649)	(3,700,677)	(3,622,677)	(2.11%)
Function Cost Total	87,451,508	92,606,196	91,742,802	(0.93%)
Net Cost Total	87,451,508	92,606,196	91,742,802	(0.93%)
Direct Cost by Category				
Salaries and Benefits	22,915,966	24,012,509	23,276,309	(3.07%)
Supplies	2,834,196	3,287,439	3,325,639	1.16%
Travel	7,442	10,170	9,671	(4.91%)
Contractual/Other Services	34,283,161	34,957,948	34,306,300	(1.86%)
Debt Service	45,137,605	45,909,254	45,139,604	(1.68%)
Equipment, Furnishings	119,630	102,280	64,780	(36.66%)
Direct Cost Total	105,297,999	108,279,600	106,122,303	(1.99%)
Position Summary as Budgeted				
Full-Time	188	189	184	(2.65%)
Part-Time	12	12	10	(16.67%)
Position Total	200	201	194	(3.48%)

Prior year data is presented in budget year organizational structure

Public Works

Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Continuation Level				
	-	-	-	-
Transfers by/to Other Departments				
- Transfer from Maintenance & Operations	89,436,669	149	-	7
- Transfer from Project Management & Engineering	974,552	5	-	-
- Transfer from Public Works Administration	10,198,891	4	-	-
- Transfer from Purchasing	235,494	2	-	-
- Transfer from Traffic Engineering	6,002,181	27	-	4
2022 Proposed Budget Changes				
- Voter Approved Bond O&M - 2021 Bond Proposition 3, AO 2021-5	1,000	-	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	412,000	-	-	-
- Fleet Adjustment	(100,063)	-	-	-
- Add new Director of Public Works	202,589	1	-	-
- <u>Maintenance & Operations</u> - Eliminate one (1) General Foreman position providing project management for facility capital projects resulting in no impact to service	(151,130)	(1)	-	-
- <u>Maintenance & Operations</u> - Reduce non-labor contractual services budget	(80,000)	-	-	-
- <u>Maintenance & Operations</u> - Reduce facilities non-labor contractual services budget. We will need to self-perform more work in lieu of utilizing professional services.	(40,000)	-	-	-
- <u>Maintenance & Operations</u> - Reduce non-labor contractual services budget within Facilities Maintenance	(295,000)	-	-	-
- <u>Maintenance & Operations</u> - Eliminate one (1) Civil Engineer Technician III.	(127,768)	(1)	-	-
- <u>Maintenance & Operations</u> - Eliminate one (1) seasonal Office Associate position providing dispatch and phone support to street maintenance.	(26,115)	-	-	(1)
- <u>Maintenance & Operations</u> - Reduce non-labor repair and maintenance contract services budget for street light repairs	(157,756)	-	-	-
- <u>Project Management & Engineering</u> - Reduce non-labor	(34,738)	-	-	-
- <u>Traffic</u> - Salary savings based on reclassification of position	(59,283)	-	-	-
- <u>Traffic</u> - Reduce non-labor	(1,099)	-	-	-
- <u>Maintenance & Operations</u> - Transfer 50% of pool costs back to Anchorage School District (ASD)	(43,451)	-	-	-
- <u>Traffic</u> - Move non-code required position from operating to alternate project funding sources	(162,385)	(1)	-	-
- <u>Maintenance & Operations</u> - Transfer one (1) Civil Engineer II position to project funding sources	(162,385)	(1)	-	-
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget changes	100,100	-	-	-
2022 Proposed Budget	106,122,303	184	-	10

Public Works
Division Summary

PW Director

(Fund Center # 710400, 710479)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	1
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Function Cost Total	-	-	-	-
Net Cost Total	-	-	-	-
Position Summary as Budgeted				
Full-Time	-	-	1	100.00%
Position Total	-	-	1	100.00%

**Public Works
Division Detail**

PW Director

(Fund Center # 710400, 710479)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	-	-	202,589	100.00%
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	202,589	100.00%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	-	202,589	100.00%
Intragovernmental Charges				
Charges by/to Other Departments	-	-	(202,589)	100.00%
Net Cost				
Direct Cost Total	-	-	202,589	100.00%
Charges by/to Other Departments Total	-	-	(202,589)	100.00%
Net Cost Total	-	-	-	-

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Special Admin Assistant II	-	-	-	-	1	-
Position Detail as Budgeted Total	-	-	-	-	1	-

Public Works
Division Summary
PW Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	16,772,822	17,340,839	17,337,627	(0.02%)
Supplies	1,979,787	2,294,479	2,295,779	0.06%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	23,589,657	24,835,507	24,295,201	(2.18%)
Equipment, Furnishings	96,791	71,200	33,700	(52.67%)
Manageable Direct Cost Total	42,446,499	44,546,835	43,967,117	(1.30%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	45,019,185	45,744,281	44,998,582	(1.63%)
Direct Cost Total	87,465,684	90,291,116	88,965,699	-
Intragovernmental Charges				
Charges by/to Other Departments	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Function Cost Total	75,103,970	76,906,164	76,904,681	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	121,204	262,745	187,745	(28.54%)
Fund 106000 - Girdwood Valley SA	1,916	6,000	3,000	(50.00%)
Fund 129000 - Eagle River Street Lighting SA	12,480	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	5,266,199	1,578,604	1,578,604	-
Program Generated Revenue Total	5,401,798	1,858,379	1,780,379	(4.20%)
Net Cost Total	69,702,172	75,047,785	75,124,302	0.10%
Position Summary as Budgeted				
Full-Time	148	149	148	(0.67%)
Part-Time	7	7	6	(14.29%)
Position Total	155	156	154	(1.28%)

Prior year data is presented in budget year organizational structure

Public Works Division Detail

PW Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	16,772,822	17,340,839	17,337,627	(0.02%)
Supplies	1,979,787	2,294,479	2,295,779	0.06%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	23,589,657	24,835,507	24,295,201	(2.18%)
Equipment, Furnishings	96,791	71,200	33,700	(52.67%)
Manageable Direct Cost Total	42,446,499	44,546,835	43,967,117	(1.30%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Non-Manageable Direct Cost Total	45,019,185	45,744,281	44,998,582	(1.63%)
Direct Cost Total	87,465,684	90,291,116	88,965,699	(1.47%)
Intragovernmental Charges				
Charges by/to Other Departments	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Program Generated Revenue				
403010 - Assessment Collects	672,011	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	97,480	60,000	60,000	-
404079 - Small Cell Annual	25,686	62,000	62,000	-
405030 - SOA Traffic Signal Reimbursement	542,614	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	468,683	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	62,309	253,774	178,774	(29.55%)
408380 - Prior Year Expense Recovery	67,301	-	-	-
408390 - Insurance Recoveries	-	67,840	67,840	-
408405 - Lease & Rental Revenue	1,900	6,000	3,000	(50.00%)
450010 - Contributions from Other Funds	810	-	-	-
460030 - Premium On Bond Sales	3,463,004	760,487	760,487	-
460035 - Premium On TANS	-	8,718	8,718	-
Program Generated Revenue Total	5,401,798	1,858,379	1,780,379	(4.20%)
Net Cost				
Direct Cost Total	87,465,684	90,291,116	88,965,699	(1.47%)
Charges by/to Other Departments Total	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Program Generated Revenue Total	(5,401,798)	(1,858,379)	(1,780,379)	(4.20%)
Net Cost Total	69,702,172	75,047,785	75,124,302	0.10%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	2	-	2	-
Administrative Officer	1	-	1	-	2	-
Chief Steward	-	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	-	-
Director, Maintenance & Ops	1	-	1	-	1	-

Prior year data is presented in budget year organizational structure

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Technician III	2	-	2	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	1	-	1	-	-	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	6	-	6	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	6	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Locate Technician	1	-	1	-	1	-
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	1	1	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	2	-
Senior Office Associate	1	-	-	-	-	-
Special Administrative Assistant I	3	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Sr Electronic Technician	4	-	4	-	4	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	148	7	149	7	148	6

Prior year data is presented in budget year organizational structure

Public Works
Division Summary
PW Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	559,902	612,078	615,365	0.54%
Supplies	41,731	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,011,729	9,410,239	9,410,023	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,613,363	10,195,604	10,198,675	-
Intragovernmental Charges				
Charges by/to Other Departments	385,804	389,279	388,432	(0.22%)
Function Cost Total	10,999,167	10,584,883	10,587,107	0.02%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak / Birchwd / ER RR SA	29,769	26,600	26,600	-
Program Generated Revenue Total	29,769	26,600	26,600	-
Net Cost Total	10,969,398	10,558,283	10,560,507	0.02%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

Prior year data is presented in budget year organizational structure

**Public Works
Division Detail
PW Other Service Areas**

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	559,902	612,078	615,365	0.54%
Supplies	41,731	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,011,729	9,410,239	9,410,023	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Intragovernmental Charges				
Charges by/to Other Departments	385,804	389,279	388,432	(0.22%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	4,845	25,000	25,000	-
408380 - Prior Year Expense Recovery	26	-	-	-
408580 - Miscellaneous Revenues	24,898	1,600	1,600	-
Program Generated Revenue Total	29,769	26,600	26,600	-
Net Cost				
Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Charges by/to Other Departments Total	385,804	389,279	388,432	(0.22%)
Program Generated Revenue Total	(29,769)	(26,600)	(26,600)	-
Net Cost Total	10,969,398	10,558,283	10,560,507	0.02%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Prior year data is presented in budget year organizational structure

Public Works
Division Summary
PW Project Management & Engineering
(Fund Center # 732400, 732200, 732300, 732279)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,231,084	1,197,685	699,737	(41.58%)
Supplies	2,771	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	242,960	341,031	231,277	(32.18%)
Equipment, Furnishings	127	-	-	-
Manageable Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,476,941	1,547,500	939,798	-
Intragovernmental Charges				
Charges by/to Other Departments	(299,507)	(451,786)	(413,105)	(8.56%)
Function Cost Total	1,177,434	1,095,714	526,693	(51.93%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	280,097	285,000	285,000	-
Program Generated Revenue Total	280,097	285,000	285,000	-
Net Cost Total	897,337	810,714	241,693	(70.19%)

Position Summary as Budgeted

Full-Time	8	8	5	(37.50%)
Part-Time	1	1	-	(100.00%)
Position Total	9	9	5	(44.44%)

Prior year data is presented in budget year organizational structure

**Public Works
Division Detail**

PW Project Management & Engineering

(Fund Center # 732400, 732200, 732300, 732279)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	1,231,084	1,197,685	699,737	(41.58%)
Supplies	2,771	8,784	8,784	-
Travel	-	-	-	-
Contractual/Other Services	242,960	341,031	231,277	(32.18%)
Equipment, Furnishings	127	-	-	-
Manageable Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Intragovernmental Charges				
Charges by/to Other Departments	(299,507)	(451,786)	(413,105)	(8.56%)
Program Generated Revenue				
404090 - Building Permit Plan Review Fees	150	-	-	-
404220 - Miscellaneous Permits	99,517	125,000	125,000	-
406020 - Inspections	159,821	135,000	135,000	-
406050 - Platting Fees	20,568	25,000	25,000	-
408380 - Prior Year Expense Recovery	41	-	-	-
Program Generated Revenue Total	280,097	285,000	285,000	-
Net Cost				
Direct Cost Total	1,476,941	1,547,500	939,798	(39.27%)
Charges by/to Other Departments Total	(299,507)	(451,786)	(413,105)	(8.56%)
Program Generated Revenue Total	(280,097)	(285,000)	(285,000)	-
Net Cost Total	897,337	810,714	241,693	(70.19%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer II	1	-	1	-	1	-
Civil Engineer IV	1	-	1	-	1	-
Engineering Technician III	1	1	1	1	-	-
Engineering Technician IV	2	-	2	-	-	-
GIS Technician III	3	-	3	-	3	-
Position Detail as Budgeted Total	8	1	8	1	5	-

Prior year data is presented in budget year organizational structure

Public Works
Division Summary
PW Traffic Engineering

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,352,157	4,861,907	4,420,991	(9.07%)
Supplies	809,908	816,889	853,789	4.52%
Travel	-	5,360	4,861	(9.31%)
Contractual/Other Services	438,815	371,171	369,799	(0.37%)
Equipment, Furnishings	22,712	25,080	25,080	-
Manageable Direct Cost Total	5,623,592	6,080,407	5,674,520	(6.68%)
Debt Service	118,420	164,973	141,022	(14.52%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	118,420	164,973	141,022	(14.52%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	-
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Function Cost Total	7,548,585	7,720,112	7,346,998	(4.83%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	1,665,985	1,530,698	1,530,698	-
Program Generated Revenue Total	1,665,985	1,530,698	1,530,698	-
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)

Position Summary as Budgeted

Full-Time	28	28	26	(7.14%)
Part-Time	4	4	4	-
Position Total	32	32	30	(6.25%)

Prior year data is presented in budget year organizational structure

**Public Works
Division Detail
PW Traffic Engineering**

(Fund Center # 788000, 789000, 781000, 787000, 785000, 786000, 781079)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,352,157	4,861,907	4,420,991	(9.07%)
Supplies	809,908	816,889	853,789	4.52%
Travel	-	5,360	4,861	(9.31%)
Contractual/Other Services	438,815	371,171	369,799	(0.37%)
Equipment, Furnishings	22,712	25,080	25,080	-
Manageable Direct Cost Total	5,623,592	6,080,407	5,674,520	(6.68%)
Debt Service	118,420	164,973	141,022	(14.52%)
Non-Manageable Direct Cost Total	118,420	164,973	141,022	(14.52%)
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Intragovernmental Charges				
Charges by/to Other Departments	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue				
404220 - Miscellaneous Permits	16,339	24,000	24,000	-
405030 - SOA Traffic Signal Reimbursement	1,607,205	1,420,440	1,420,440	-
406030 - Landscape Plan Review Pmt	6,815	12,000	12,000	-
406625 - Reimbursed Cost-NonGrant Funded	19,597	71,100	71,100	-
408090 - Recycle Rebate	-	100	100	-
408380 - Prior Year Expense Recovery	12,189	-	-	-
408390 - Insurance Recoveries	3,696	2,000	2,000	-
450010 - Contributions from Other Funds	9	-	-	-
460030 - Premium On Bond Sales	135	1,058	1,058	-
Program Generated Revenue Total	1,665,985	1,530,698	1,530,698	-
Net Cost				
Direct Cost Total	5,742,012	6,245,380	5,815,542	(6.88%)
Charges by/to Other Departments Total	1,806,574	1,474,732	1,531,456	3.85%
Program Generated Revenue Total	(1,665,985)	(1,530,698)	(1,530,698)	-
Net Cost Total	5,882,601	6,189,414	5,816,300	(6.03%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Traffic Engineer II	3	-	3	-	2	-
Associate Traffic Engineer	3	-	3	-	3	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	2	-
Municipal Traffic Engineer	1	-	1	-	1	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-

Prior year data is presented in budget year organizational structure

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Paint & Sign Tech I	-	4	-	4	-	4
Paint & Sign Tech II	2	-	2	-	2	-
Paint & Sign Tech III	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Sr Electronic Technician	6	-	6	-	6	-
Technical Assistant	1	-	1	-	1	-
Position Detail as Budgeted Total	28	4	28	4	26	4

Prior year data is presented in budget year organizational structure

Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services

To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

Equipment Maintenance Operations Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2021 Revised Budget	15,084,208	39	-	-
Transfers by/to Other Departments				
- Charges by other departments	47,191	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	27,785	-	-	-
2022 Continuation Level	15,159,184	39	-	-
2022 Proposed Budget Changes				
- elimination of one (1) Maintenance Worker I, one (1) Maintenance Worker II, and one (1) Maintenance Supervisor	(281,959)	(3)	-	-
2022 Proposed Budget	14,877,225	36	-	-
2022 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,286,038)	-	-	-
2022 Proposed Budget Appropriation	8,591,187	36	-	-

Public Works
Division Summary
PW Maintenance & Operations
(Fund Center # 710600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,564,985	4,789,504	4,535,330	(5.31%)
Supplies	1,931,170	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	299,720	235,000	235,000	-
Manageable Direct Cost Total	6,795,875	6,803,390	6,549,216	(3.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	3,380,752	6,286,038	6,286,038	-
Non-Manageable Direct Cost Total	3,380,752	6,286,038	6,286,038	-
Direct Cost Total	10,176,627	13,089,428	12,835,254	-
Intragovernmental Charges				
Charges by/to Other Departments	1,780,475	1,994,780	2,041,971	2.37%
Function Cost Total	11,957,102	15,084,208	14,877,225	(1.37%)
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,267,250	10,945,258	10,831,570	(1.04%)
Program Generated Revenue Total	11,267,250	10,945,258	10,831,570	(1.04%)
Net Cost Total	689,852	4,138,950	4,045,655	(2.25%)

Position Summary as Budgeted

Full-Time	39	39	36	(7.69%)
Position Total	39	39	36	(7.69%)

Prior year data is presented in budget year organizational structure

Public Works
Division Detail
PW Maintenance & Operations
(Fund Center # 710600)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,564,985	4,789,504	4,535,330	(5.31%)
Supplies	1,931,170	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	299,720	235,000	235,000	-
Manageable Direct Cost Total	6,795,875	6,803,390	6,549,216	(3.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	3,380,752	6,286,038	6,286,038	-
Non-Manageable Direct Cost Total	3,380,752	6,286,038	6,286,038	-
Direct Cost Total	10,176,627	13,089,428	12,835,254	(1.94%)
Intragovernmental Charges				
Charges by/to Other Departments	1,780,475	1,994,780	2,041,971	2.37%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	12,946	6,500	6,500	-
408110 - Used Oil(SWS)	120	100	100	-
408380 - Prior Year Expense Recovery	5,349	2,000	2,000	-
408390 - Insurance Recoveries	15,418	142,000	142,000	-
408540 - Fleet Rental Revenues	10,918,245	10,552,932	10,527,970	(0.24%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	292,068	130,726	42,000	(67.87%)
440020 - CIP Csh Pools ST Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	23,103	125,000	125,000	-
Program Generated Revenue Total	11,267,250	10,945,258	10,831,570	(1.04%)
Net Cost				
Direct Cost Total	10,176,627	13,089,428	12,835,254	(1.94%)
Charges by/to Other Departments Total	1,780,475	1,994,780	2,041,971	2.37%
Program Generated Revenue Total	(11,267,250)	(10,945,258)	(10,831,570)	(1.04%)
Net Cost Total	689,852	4,138,950	4,045,655	(2.25%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	4	-	4	-	3	-
Maintenance Worker I	1	-	1	-	-	-

Prior year data is presented in budget year organizational structure

2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Maintenance Worker II	1	-	1	-	-	-
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	39	-	39	-	36	-

Prior year data is presented in budget year organizational structure

Public Works Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
AMATS: Traffic Control Signalization 2019-2021 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		994,190	890,016	104,174	-	-	-	-	Mar-22
AMATS: Traffic Counts 2021-2023 (State Grant-Revenue Pass Thru) Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		596,659	327,120	269,539	-	-	-	-	Mar-23
APDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000141	732400	350,000	-	350,000	-	1	-	-	Dec-26
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU (State Grant - Revenue Pass Thru) - Provides funding to the MOA to from dust control services on MOA arterial roadways. Funds utilized to obtain and apply Magnesium Chloride during peak dust periods. (700001 AMATS MOA Anchorage Arterial Dust Control 19-21)	743000	572,792	175,800	396,992	-	-	-	-	Mar-22
BOND FUNDED Recycled Asphalt/Chip Seal Program	743000	482,069	-	482,069	-	-	-	9	
Total Grant and Alternative Operating Funding for Department		2,995,710	1,392,936	1,602,774	-	1	-	9	
Total General Government Operating Direct Cost for Department				106,122,303	184	10	-		
Total Operating Budget for Department				107,725,077	185	10	9		

Anchorage: Performance. Value. Results

Maintenance and Operations Division

Street Maintenance

Anchorage: Performance. Value. Results.

Mission

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

Core Services

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

Accomplishment Goals

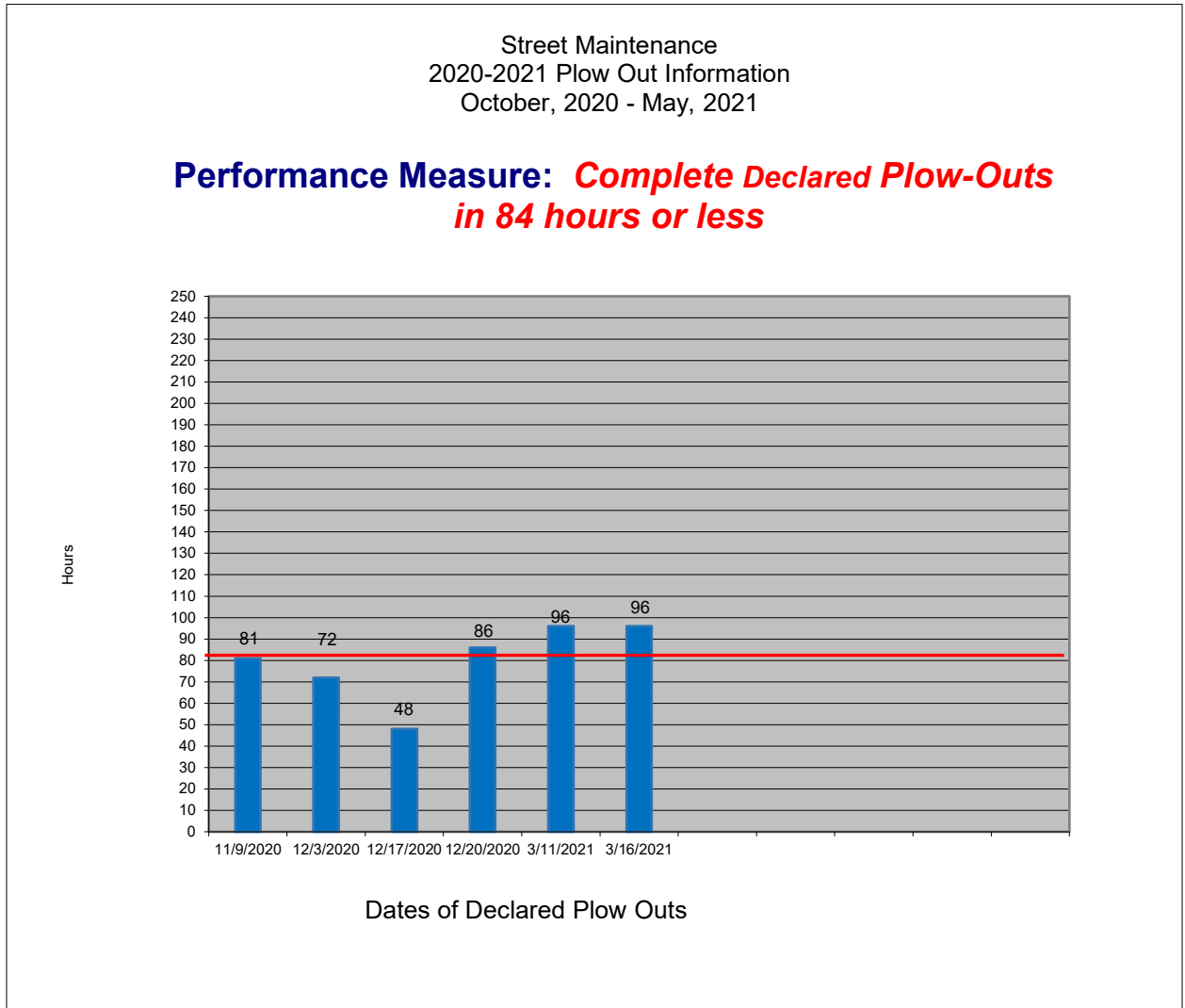
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA
- Assess LED Lighting options and design installation plan for LED street lights.

Performance Measures

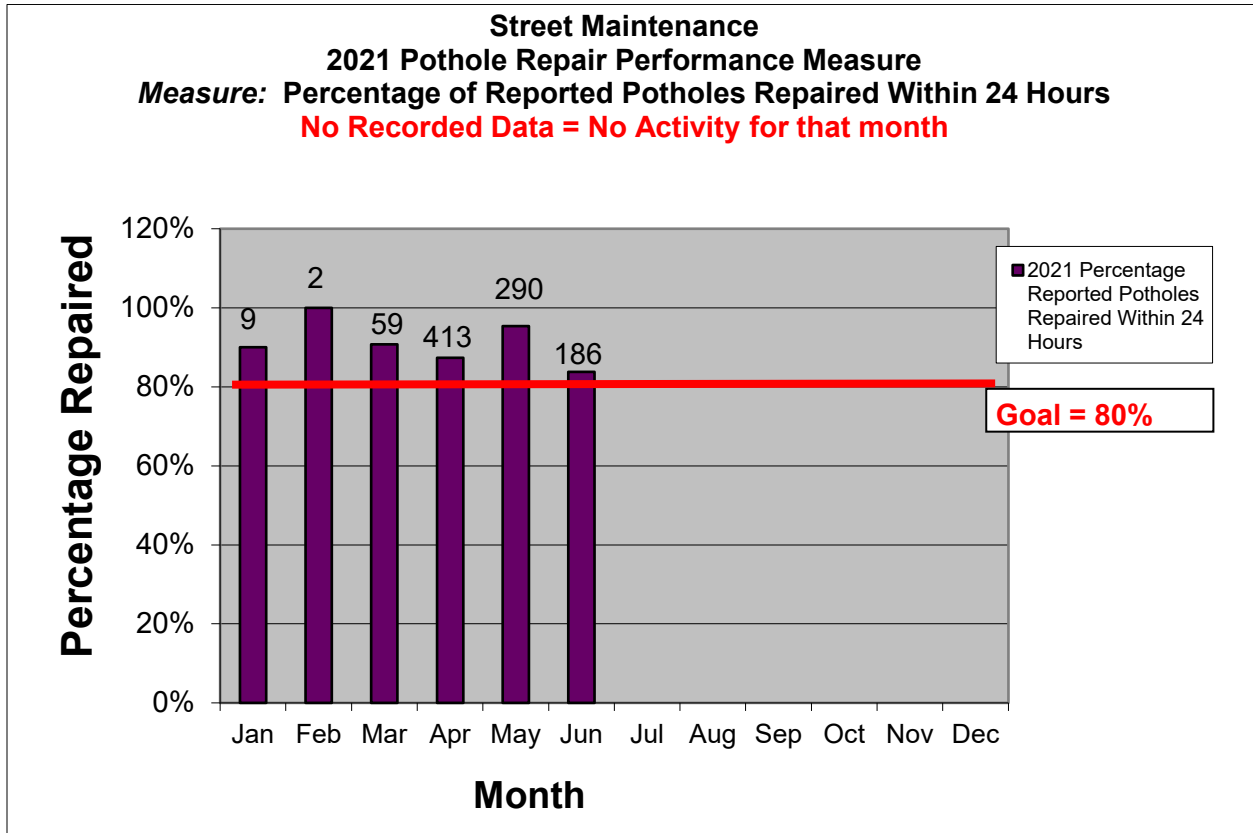
Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

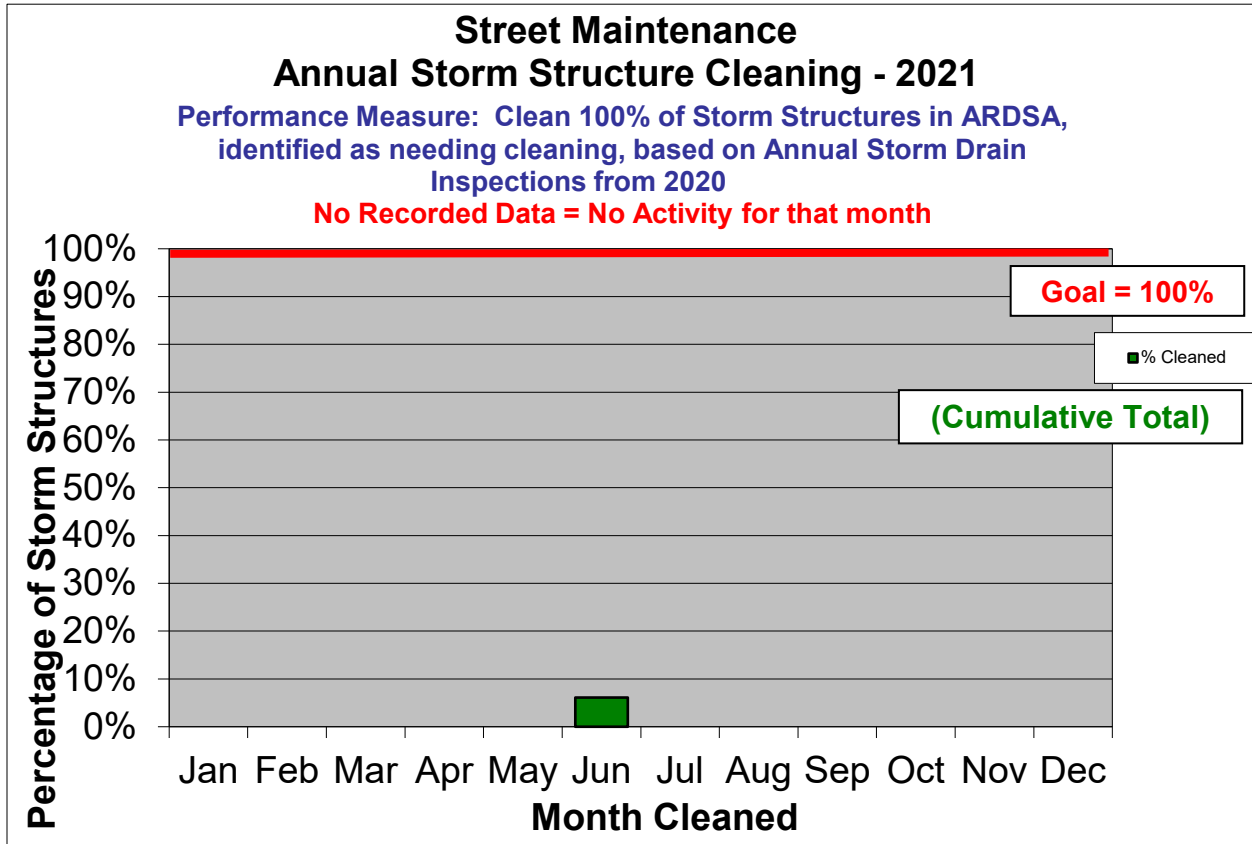
Measure #1: Complete declared plow-outs within 84 hours within ARDSA

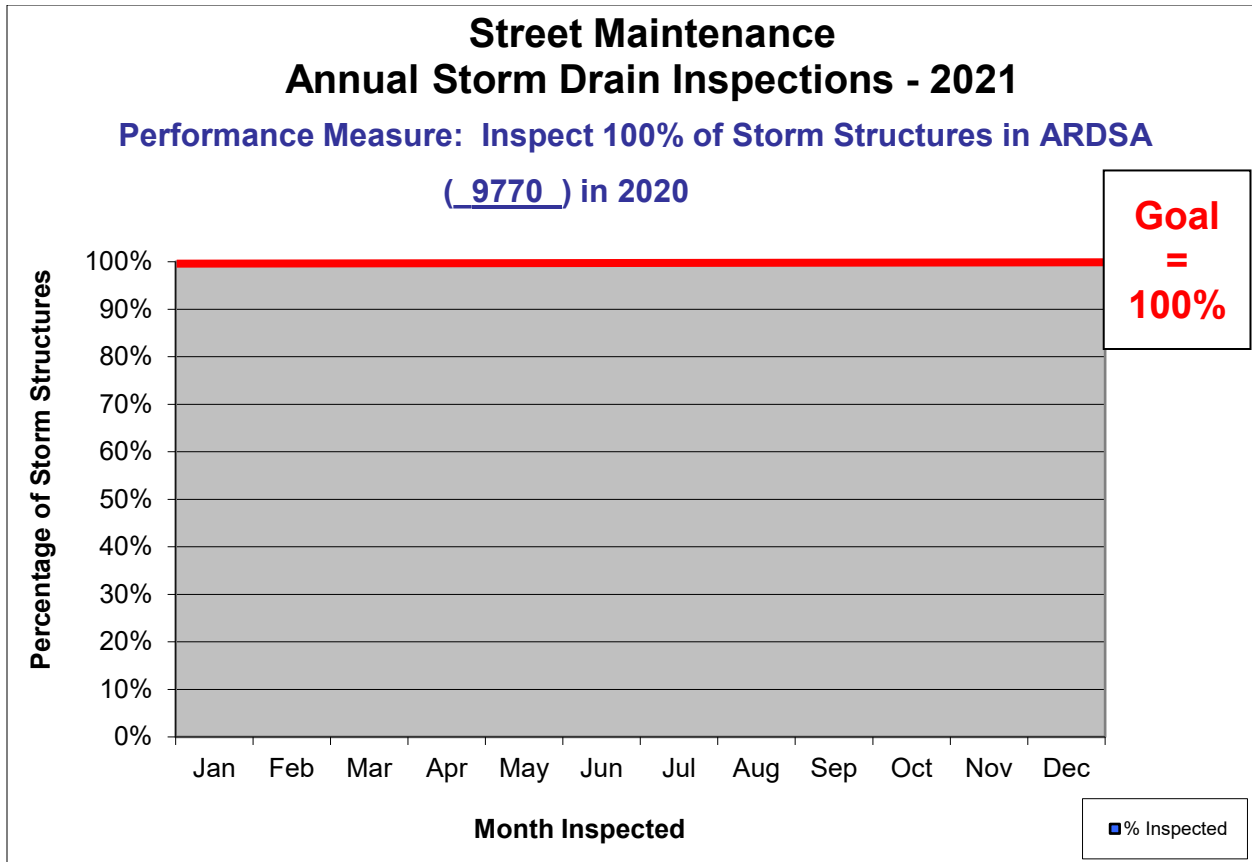


Measure #2: Repair reported potholes within 24 hours within ARDSA



Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.





Maintenance and Operations Division Communications

Anchorage: Performance. Value. Results.

Mission

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

Core Services

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain WiFi hot spot equipment within most municipal buildings

Accomplishment Goals

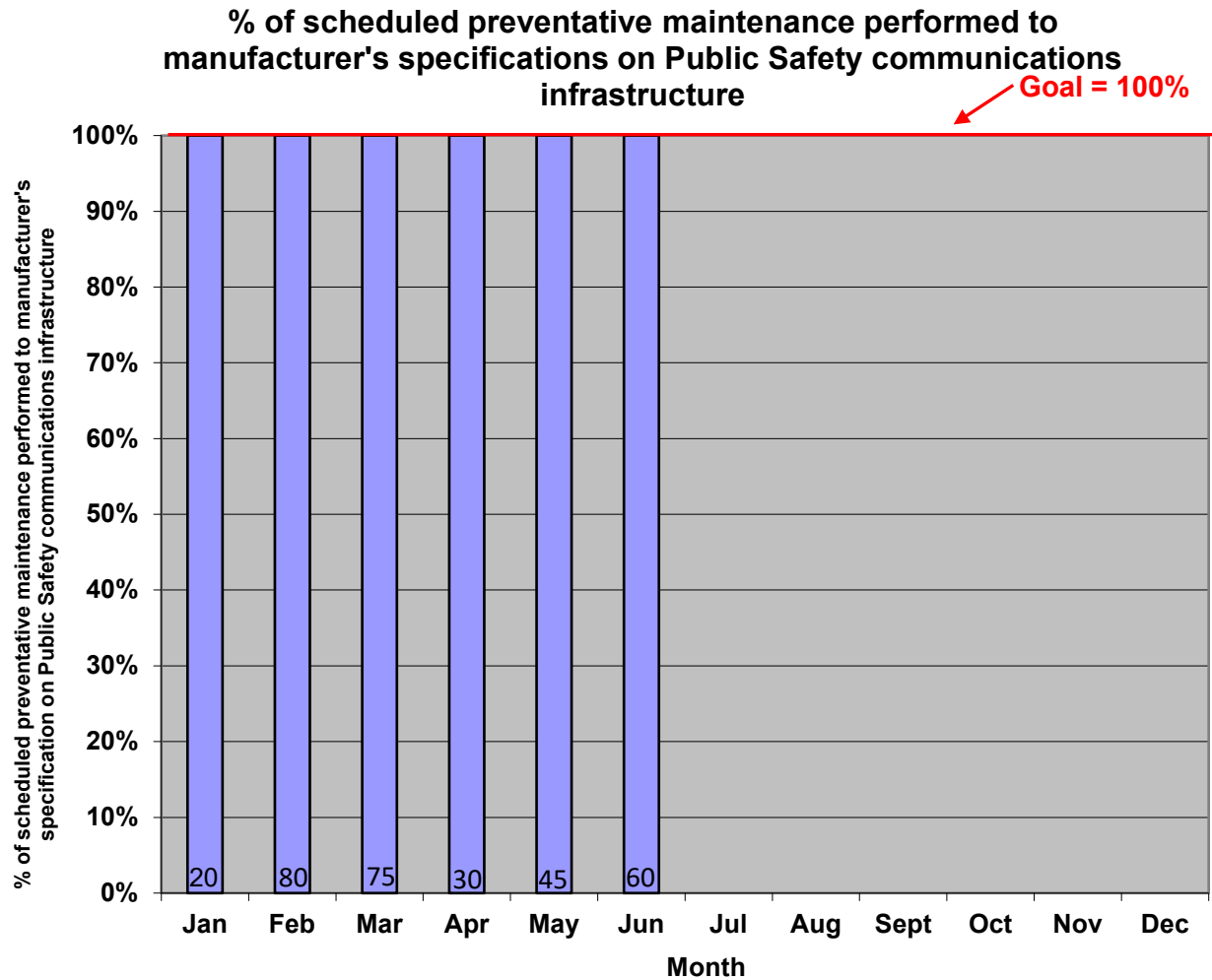
- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

Performance Measures

Progress in achieving goals shall be measured by:

- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day



Maintenance and Operations Division Fleet Maintenance

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

- Year-round maintenance of Municipal general government vehicles and equipment

Accomplishment Goals

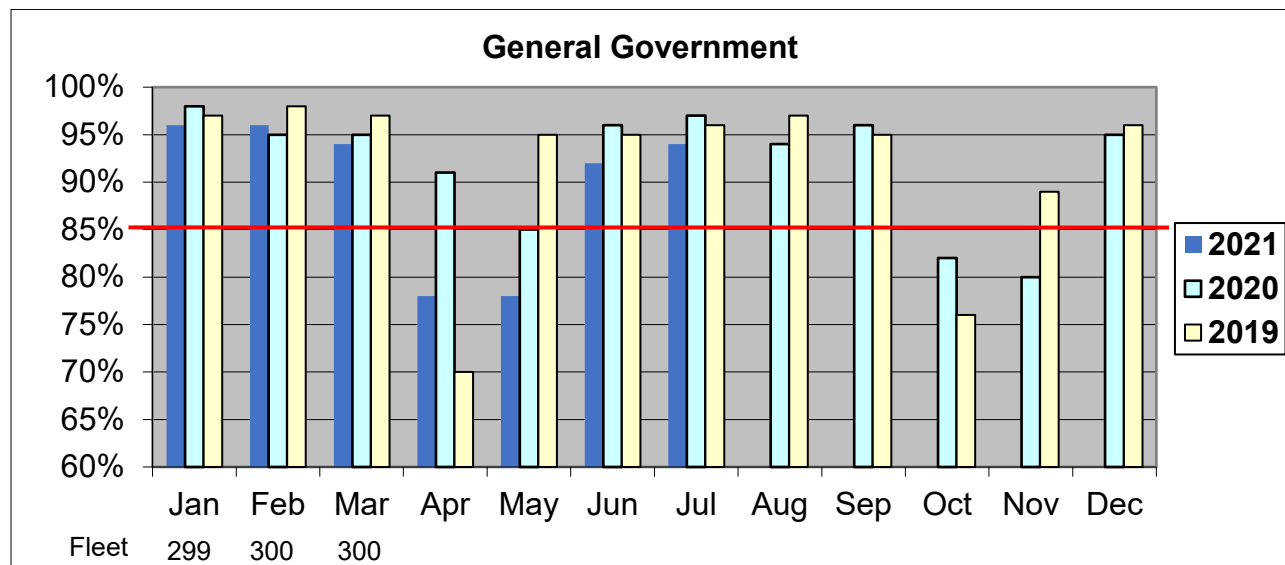
- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

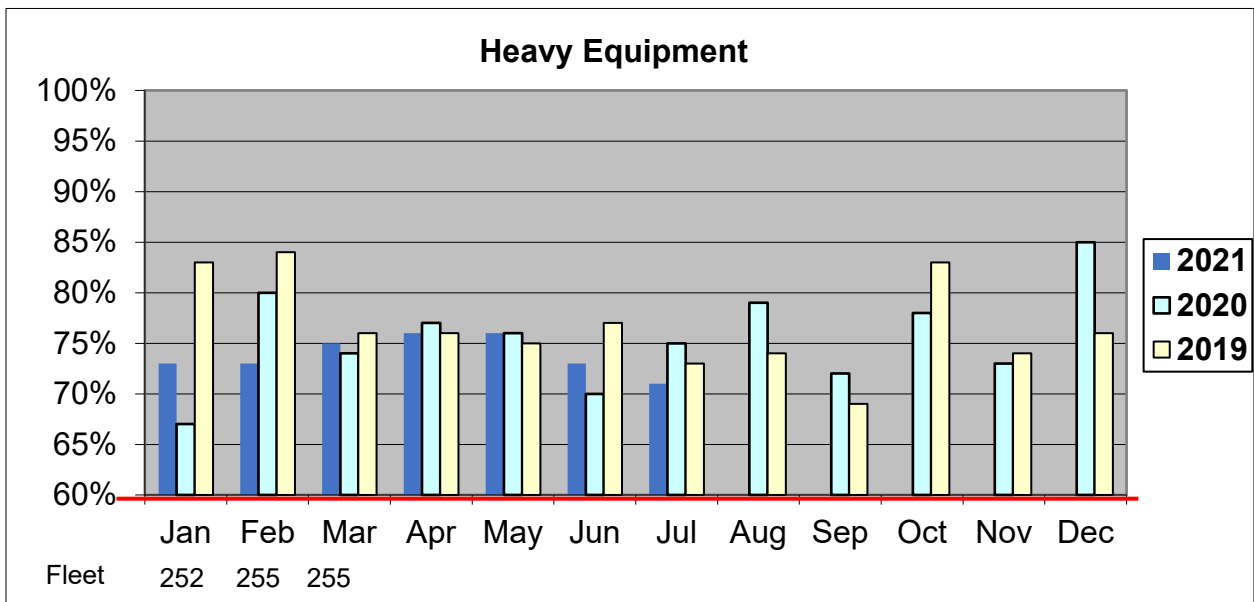
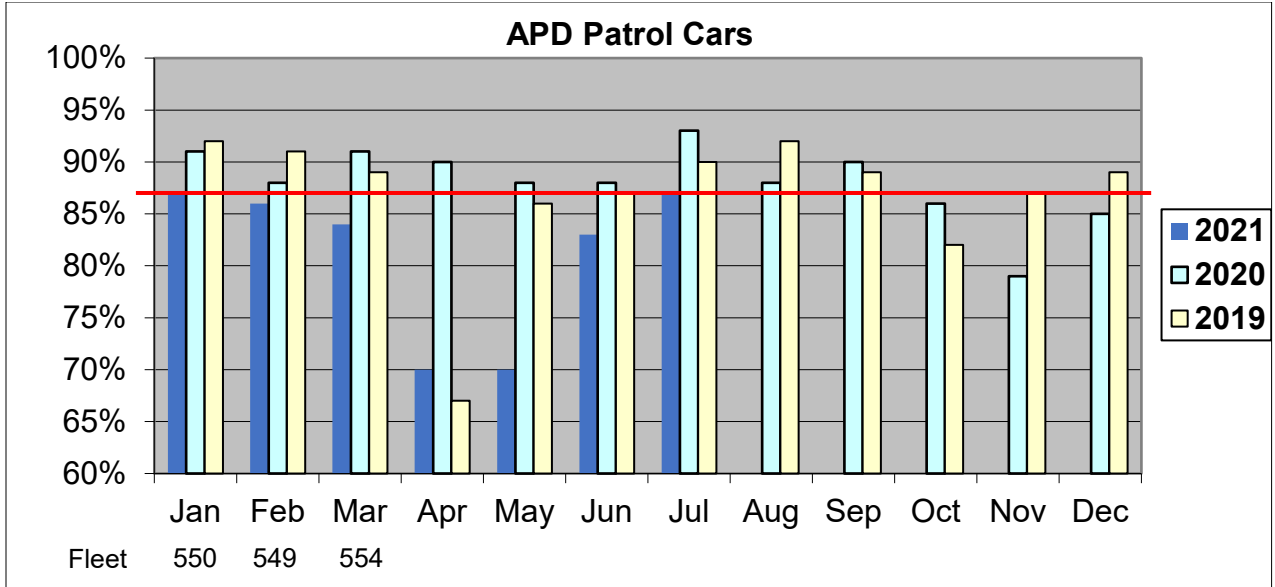
Performance Measures

Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission





Maintenance and Operations Division Facility Maintenance

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

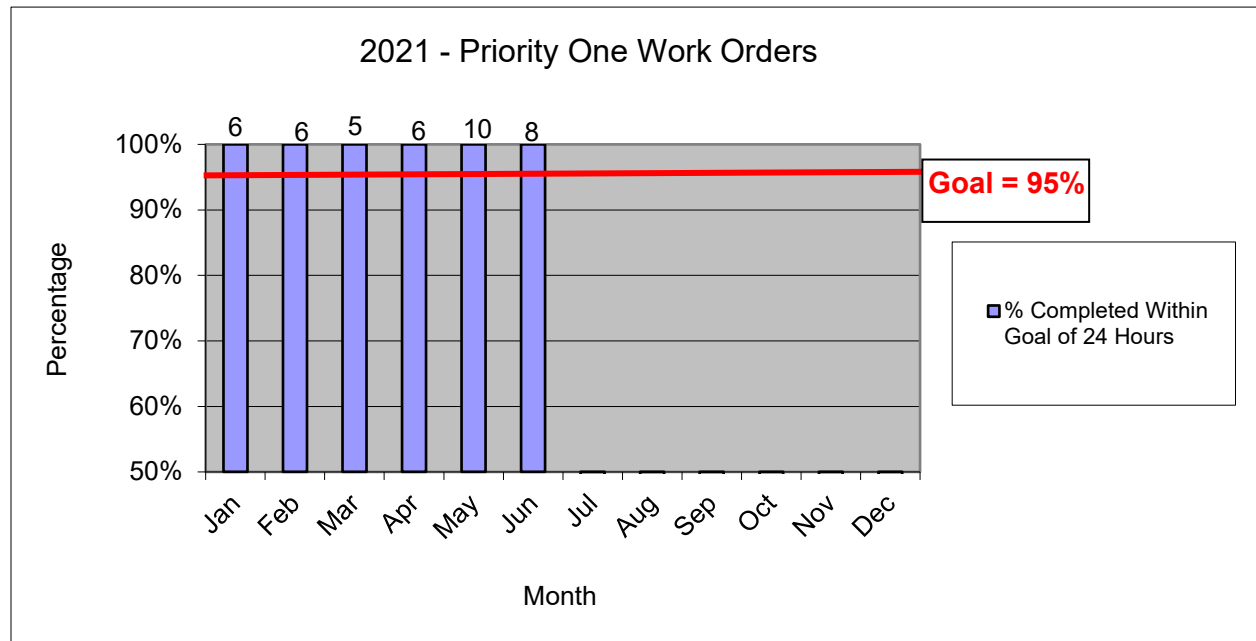
- Improve response times to prioritized work order requests

Performance Measures

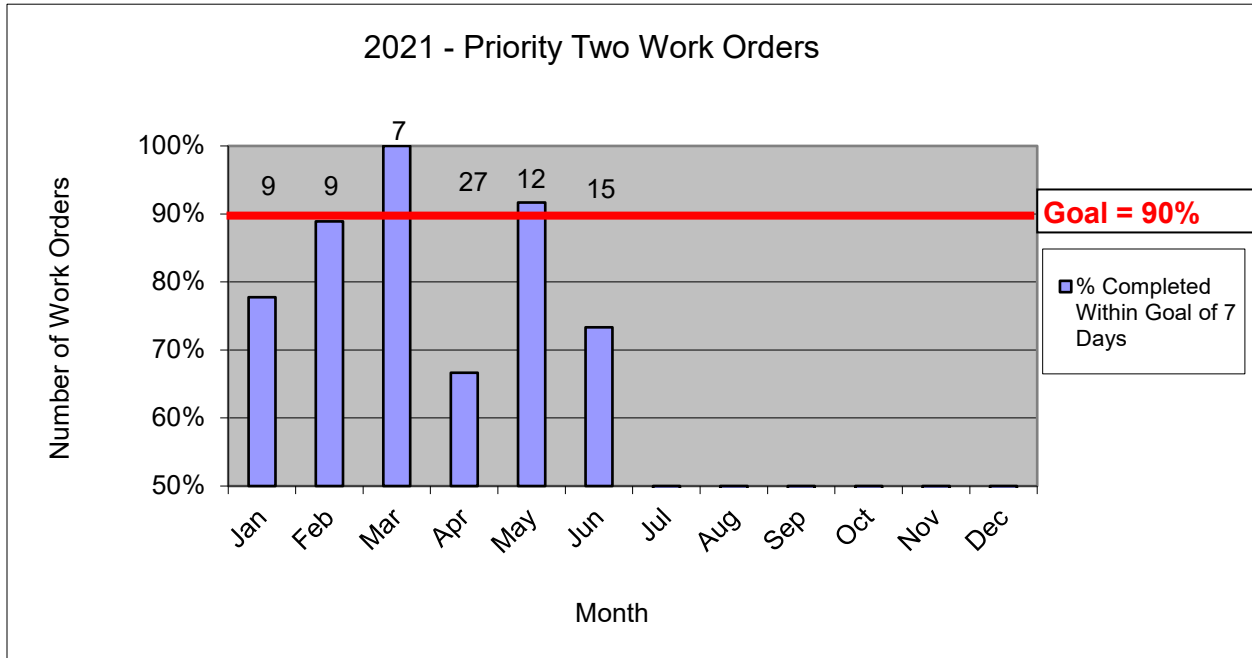
Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

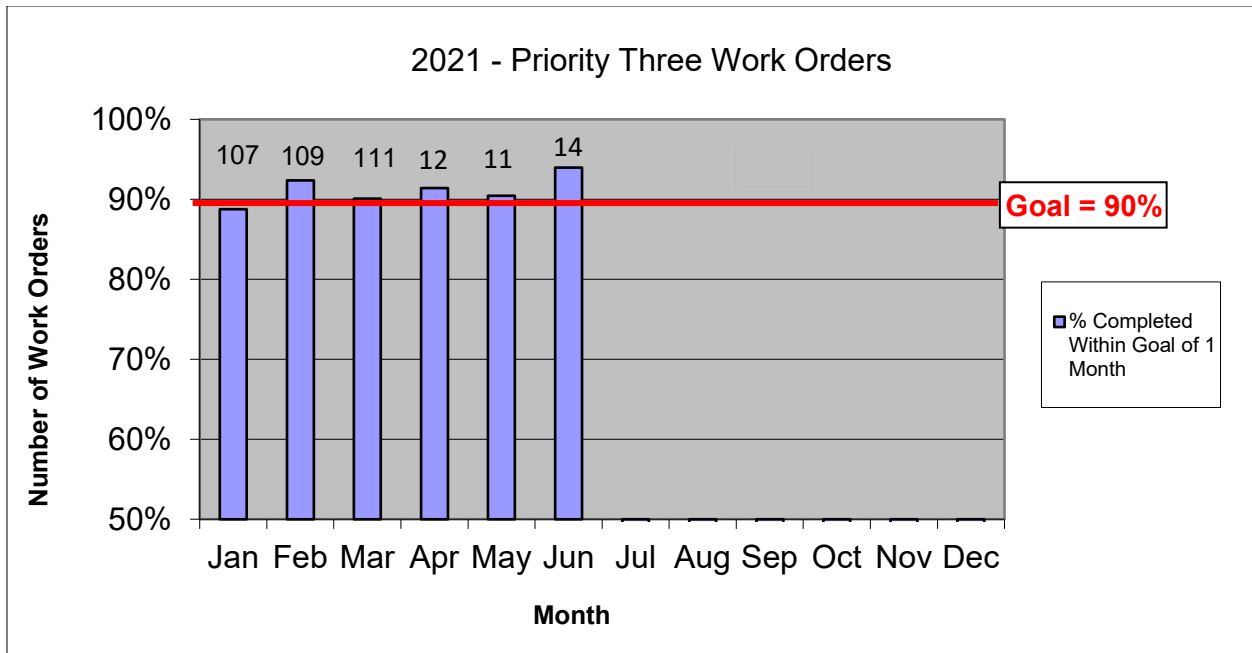
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #8: Percent of Priority 3 (priority) work orders completed within one month



Maintenance and Operations Division Capital Projects

Anchorage: Performance. Value. Results.

Mission

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

Core Services

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

Accomplishment Goals

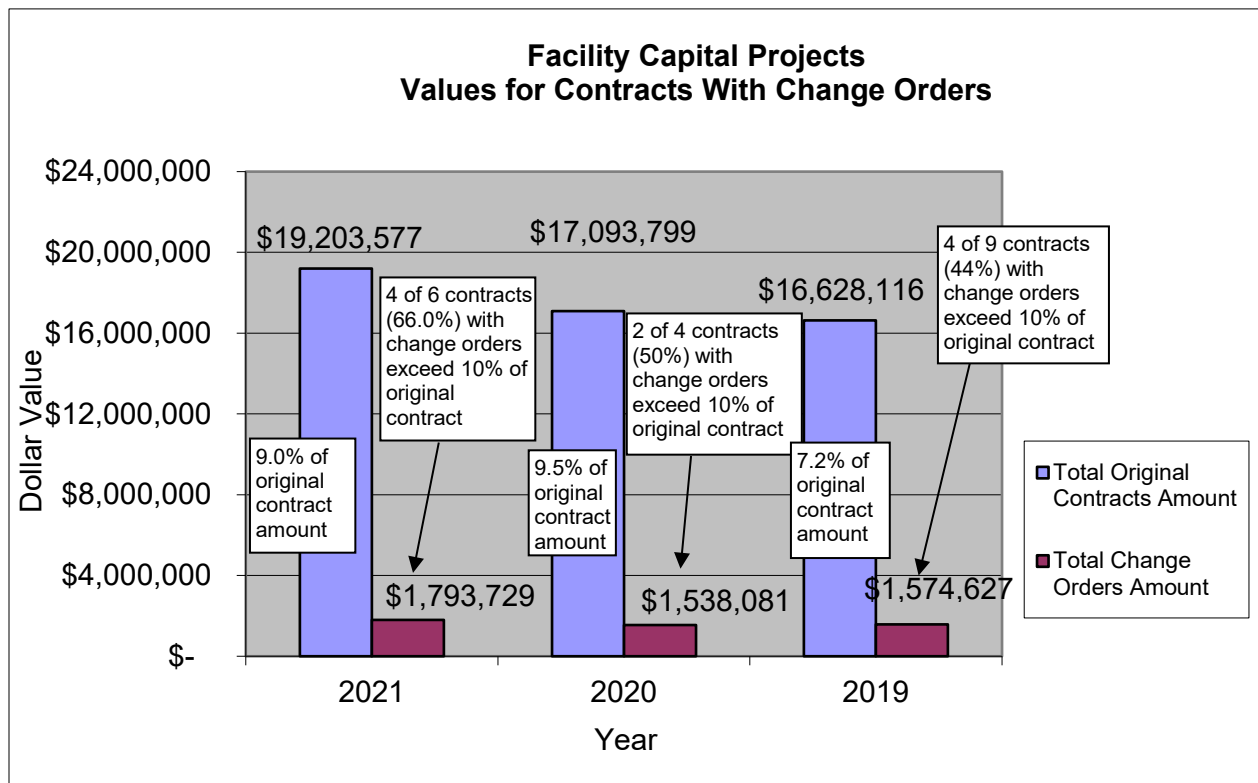
- Reduce capital projects construction contracts with change orders

Performance Measures

Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost



Project Management and Engineering Division Design

Anchorage: Performance. Value. Results.

Mission

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

Core Services

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

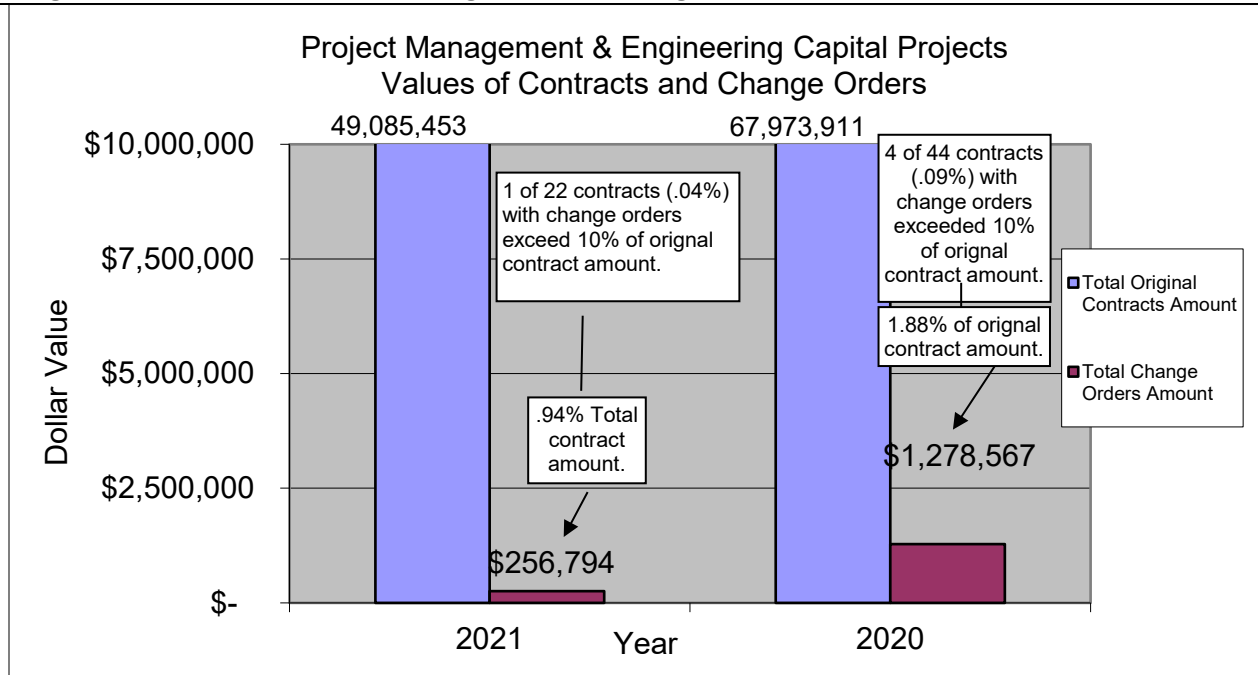
Accomplishment Goals

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: 75% of construction contract change orders are less than 10% of the original contract prices, including elective change orders



Project Management and Engineering Division Watershed Management

Anchorage: Performance. Value. Results.

Mission

Oversee the discharge of the municipal storm water system based on the federally mandated Alaska Pollution Discharge Elimination System (APDES) Permit which allows discharge from the municipal storm sewer system into waters of the U.S. Compliance with the APDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act.

Direct Services

- Long-term negotiation and coordination of permit allowing the municipality to dispose of stormwater into waters of the U.S.
- Oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage.

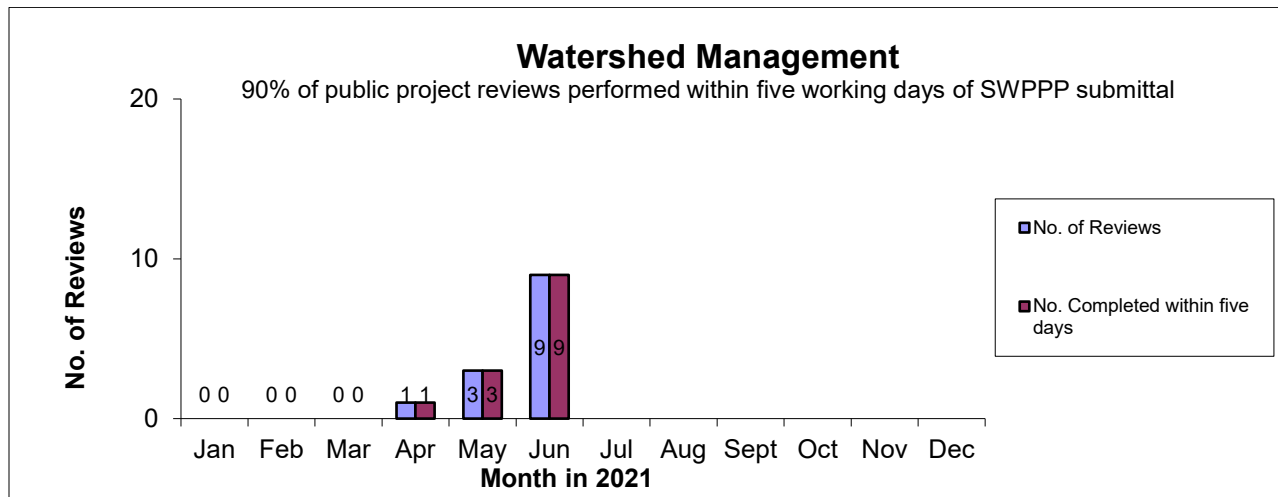
Accomplishment Goals

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Division to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (National Flood Insurance Program (NFIP)) requirements and accessible to public in timely manner.
- Perform Alaska Pollutant Discharge Elimination System (APDES) inspections for commercial projects within approved APDES permit requirements.

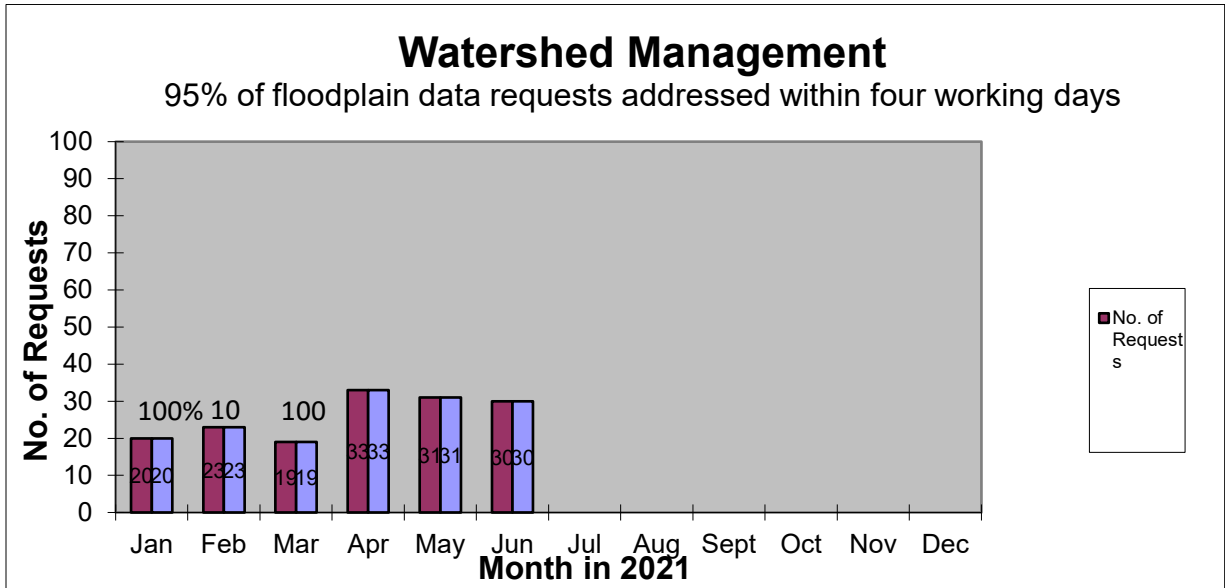
Performance Measures

Progress in achieving goals shall be measured by:

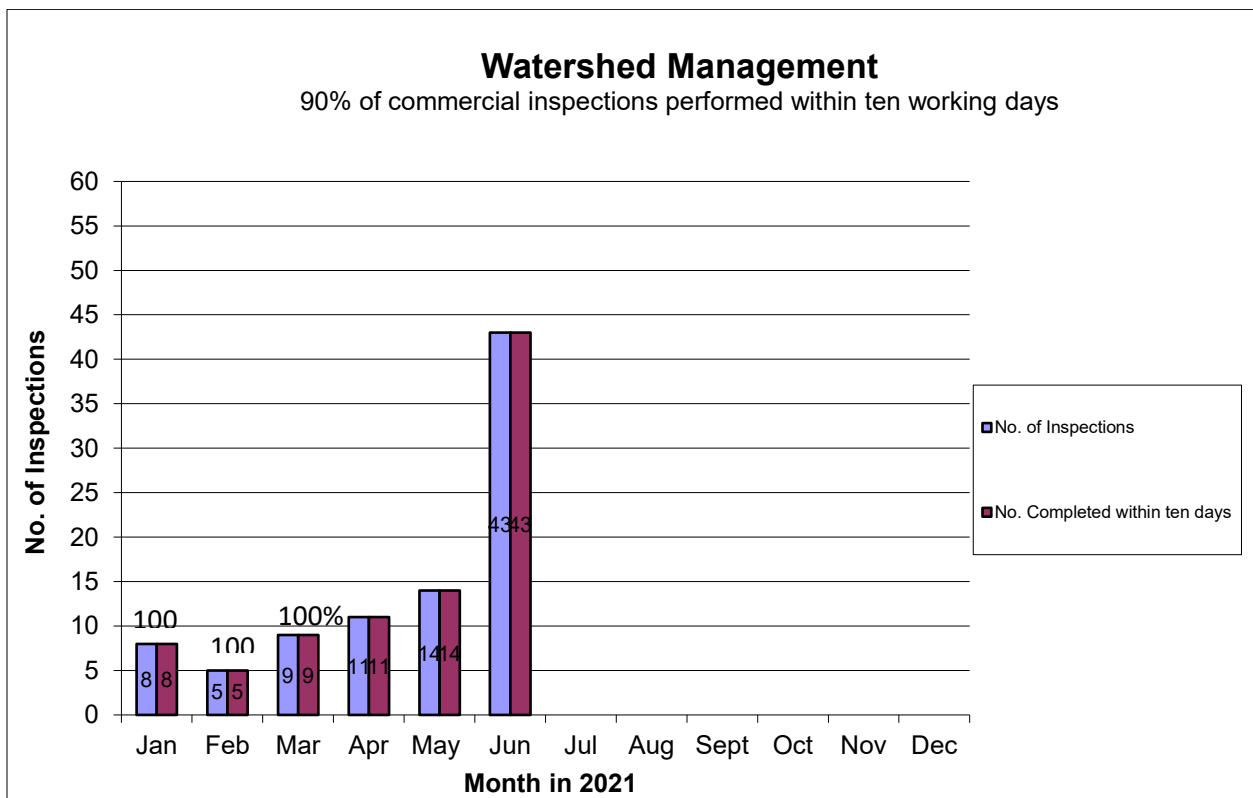
Measure #2: 90% of public project reviews performed within five working days of Storm Water Pollution Prevention Plan (SWPPP) submittal



Measure #3: 95% of floodplain data requests addressed within four working days



Measure #4: 90% of commercial inspections performed within ten working days



Traffic Engineering Division

Anchorage: Performance. Value. Results.

Mission

Promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

Core Services

- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic review of development plans and building permits.

Accomplishment Goals

- Continuous improvement in the safe and efficient movement of people and goods.
- Timely investigation and response to community traffic inquiries and permit submittals.
- Traffic operation improvements that maximize transportation safety and system efficiency.

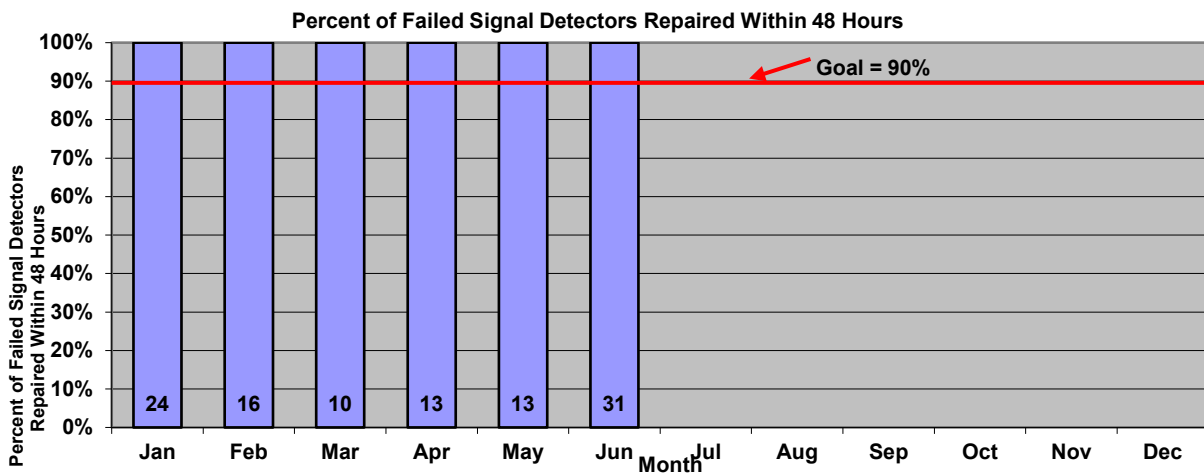
Performance Measures

Progress in achieving goals shall be measured by:

- Percent of failed signal detectors repaired within 48 hours of notification.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification.
- Percent of building permits reviewed within 10 working days of submittal.

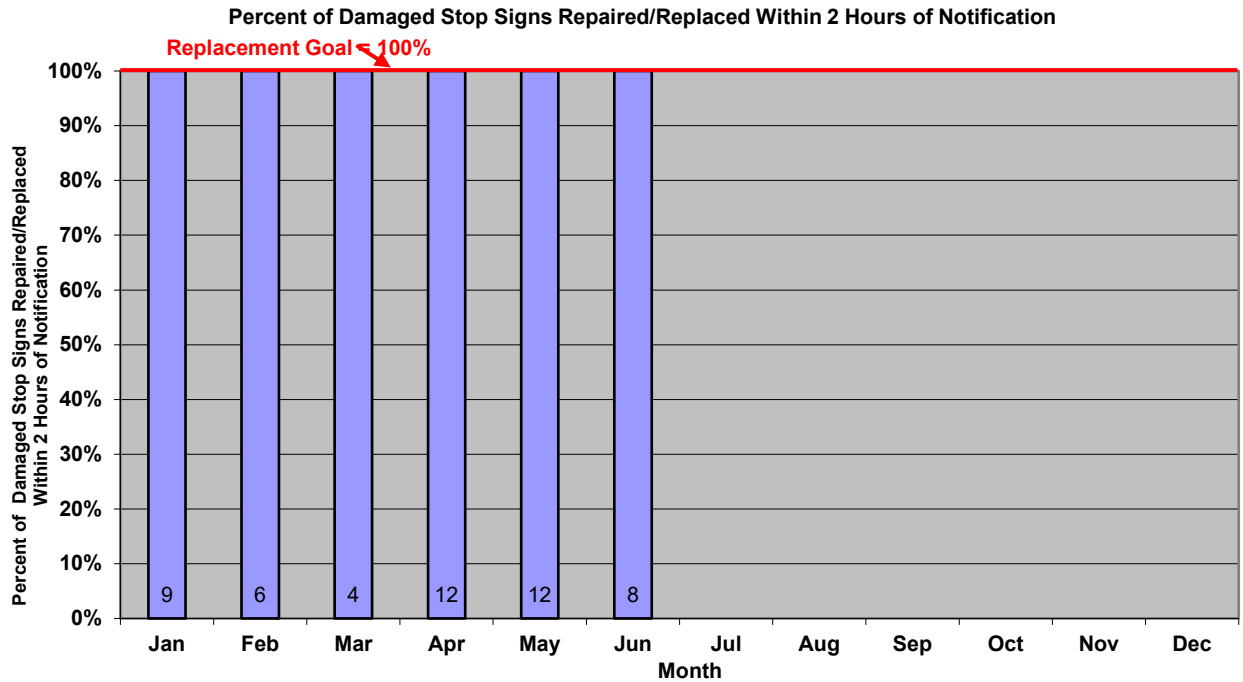
Measure #1: Percent of failed signal detectors repaired within 48 hours of notification

2021



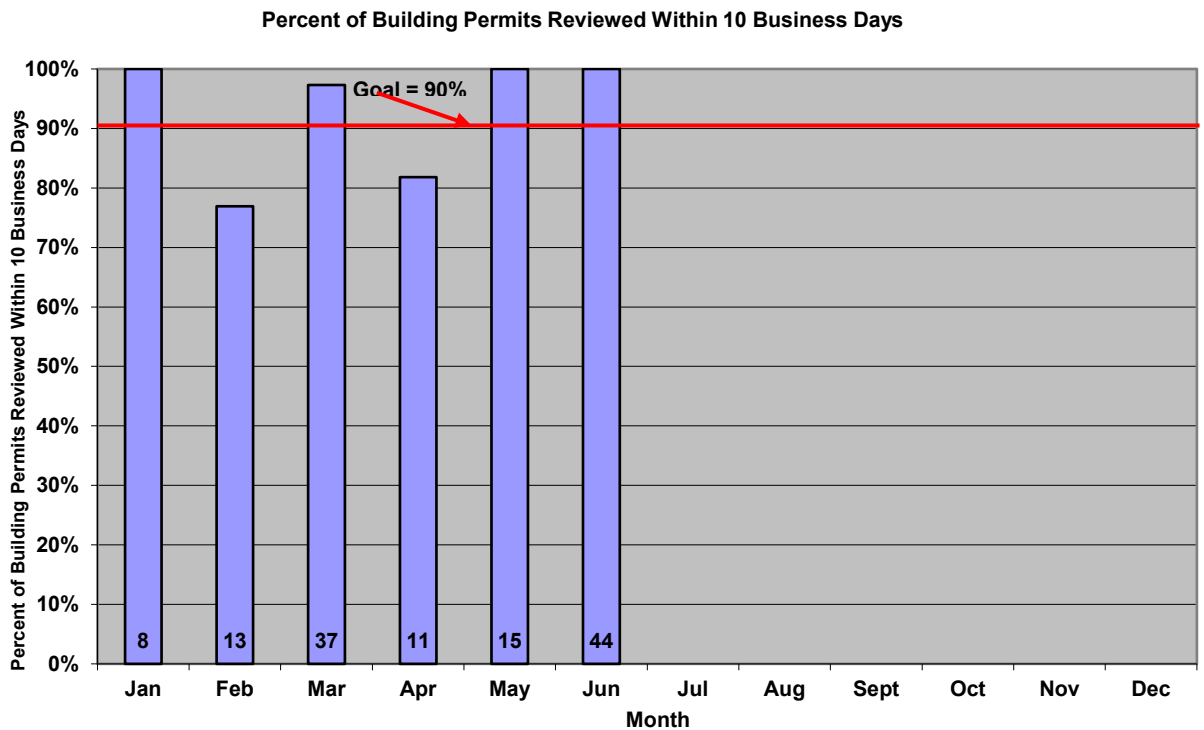
Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

2021



Measure #3: Percent of building permits reviewed within 10 working days of submittal

2021



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.

