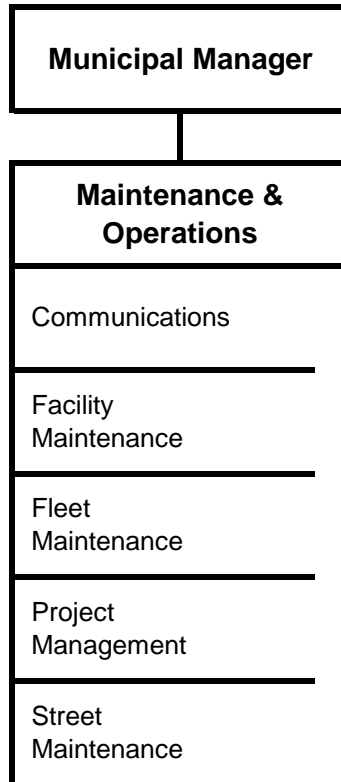


Maintenance & Operations



Maintenance & Operations

Description

The Maintenance & Operations Department 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.

Department Services/Divisions

- Street Maintenance is 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.

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



Public Safety – Strengthen public safety and revitalize neighborhoods

- 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.



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

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



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

- Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA).
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA.
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.
- Assess LED lighting options and design installation plan for LED street lights.

Maintenance & Operations Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
MO Maintenance & Operations	86,493,307	89,136,054	88,077,053	(1.19%)
Direct Cost Total	86,493,307	89,136,054	88,077,053	(1.19%)
Intragovernmental Charges				
Charges by/to Other Departments	(13,322,339)	(11,476,760)	(10,990,007)	(4.24%)
Function Cost Total	73,170,968	77,659,294	77,087,046	(0.74%)
Program Generated Revenue	(1,602,032)	(1,899,243)	(1,469,948)	(22.60%)
Net Cost Total	71,568,936	75,760,051	75,617,098	(0.19%)
Direct Cost by Category				
Salaries and Benefits	17,827,576	16,316,121	16,551,816	1.44%
Supplies	1,948,338	1,982,542	1,982,479	-
Travel	8,015	4,810	4,810	-
Contractual/Other Services	20,681,009	23,553,068	23,377,112	(0.75%)
Debt Service	45,990,465	47,245,813	46,127,136	(2.37%)
Equipment, Furnishings	37,904	33,700	33,700	-
Direct Cost Total	86,493,307	89,136,054	88,077,053	(1.19%)
Position Summary as Budgeted				
Full-Time	153	150	150	-
Part-Time	7	7	7	-
Position Total	160	157	157	-

Maintenance & Operations Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	89,136,054	150	-	7
2018 One-Time Requirements				
- Remove 2018 Prop - ONE TIME - Pedestrian safety sidewalk clearing contingency for State and Municipal sidewalks within the municipality	(500,000)	-	-	-
- Remove 2018 1Q - ONE-TIME - Fund balance to fund cemetery schematic design	(29,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(1,131,929)	-	-	-
- Tax Anticipation Notes (TANs)	13,252	-	-	-
- Hotel/Motel Tax	(536)	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	235,695	-	-	-
- Fleet adjustment in line with projected vehicle purchases	222,498	-	-	-
2019 Continuation Level	87,946,034	150	-	7
2019 Proposed Budget Changes				
- Reduce contribution to capital for major municipal facility repairs. Reduces available capital funds to complete larger facility repairs or improvements as they arise. \$475,963 remains after this reduction for contribution to capital project	(110,000)	-	-	-
- Reduce professional services contracting budget for engineering, environmental, safety, locates, traffic plans, and software support services	(272,918)	-	-	-
- <u>Voter Approved Bond O&M</u> - 2018 Bond Proposition 3, AO 2017-172	512,000	-	-	-
- <u>Girdwood Valley Service Area</u> - Girdwood Board of Supervisors (GBOS) approved budget recommendations	1,937	-	-	-
2019 Proposed Budget	88,077,053	150	-	7

Maintenance & Operations
Division Summary
MO Maintenance & Operations

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	17,827,576	16,316,121	16,551,816	1.44%
Supplies	1,948,338	1,982,542	1,982,479	-
Travel	8,015	4,810	4,810	-
Contractual/Other Services	20,681,009	23,553,068	23,377,112	(0.75%)
Equipment, Furnishings	37,904	33,700	33,700	-
Manageable Direct Cost Total	40,502,843	41,890,241	41,949,917	0.14%
Debt Service	45,990,465	47,245,813	46,127,136	(2.37%)
Non-Manageable Direct Cost Total	45,990,465	47,245,813	46,127,136	(2.37%)
Direct Cost Total	86,493,307	89,136,054	88,077,053	-
Intragovernmental Charges				
Charges by/to Other Departments	(13,322,339)	(11,476,760)	(10,990,007)	(4.24%)
Function Cost Total	73,170,968	77,659,294	77,087,046	(0.74%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	18,923	116,049	116,049	-
Fund 106000 - Girdwood Valley SA	7,310	9,000	6,000	(33.33%)
Fund 129000 - Eagle River Street Lighting SA	11,155	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	1,564,644	1,763,164	1,336,869	(24.18%)
Program Generated Revenue Total	1,602,032	1,899,243	1,469,948	(22.60%)
Net Cost Total	71,568,936	75,760,051	75,617,098	(0.19%)
Position Summary as Budgeted				
Full-Time	153	150	150	-
Part-Time	7	7	7	-
Position Total	160	157	157	-

Maintenance & Operations**Division Detail****MO Maintenance & Operations**

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

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	17,827,576	16,316,121	16,551,816	1.44%
Supplies	1,948,338	1,982,542	1,982,479	-
Travel	8,015	4,810	4,810	-
Contractual/Other Services	20,681,009	23,553,068	23,377,112	(0.75%)
Equipment, Furnishings	37,904	33,700	33,700	-
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Direct Cost Total	86,493,307	89,136,054	88,077,053	(1.19%)
Intragovernmental Charges				
Charges by/to Other Departments	(13,322,339)	(11,476,760)	(10,990,007)	(4.24%)
Program Generated Revenue				
403010 - Assessment Collects	294,905	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	118,383	60,000	60,000	-
405030 - SOA Traffic Signal Reimbursement	484,999	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	558,376	998,624	572,329	(42.69%)
406010 - Land Use Permits-HLB	1,800	-	-	-
406020 - Inspections	-	6,170	6,170	-
406625 - Reimbursed Cost-NonGrant Funded	10,868	2,100	4,100	95.24%
408380 - Prior Year Expense Recovery	4,051	-	-	-
408390 - Insurance Recoveries	102,236	69,840	67,840	(2.86%)
408405 - Lease & Rental Revenue	26,210	122,949	119,949	(2.44%)
408580 - Miscellaneous Revenues	204	-	-	-
Program Generated Revenue Total	1,602,032	1,899,243	1,469,948	(22.60%)
Net Cost				
Direct Cost Total	86,493,307	89,136,054	88,077,053	(1.19%)
Charges by/to Other Departments Total	(13,322,339)	(11,476,760)	(10,990,007)	(4.24%)
Program Generated Revenue Total	(1,602,032)	(1,899,243)	(1,469,948)	(22.60%)
Net Cost Total	71,568,936	75,760,051	75,617,098	(0.19%)

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	-	-	1	-	1	-
Administrative Officer	2	-	2	-	2	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-

2019 Proposed General Government Operating Budget

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Engineering Tech III	1	-	1	-	-	-
Engineering Technician II	1	-	1	-	-	-
Engineering Technician III	1	-	1	-	2	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	3	-	3	-	3	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	6	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Locate Technician	-	-	-	-	1	-
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	1	1	1
Radio Installer I	1	-	1	-	-	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	-	-	-	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	2	-	1	-	1	-
Special Admin Assistant I	2	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Sr Electronic Technician	5	-	4	-	4	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	3	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	153	7	150	7	150	7

Maintenance & Operations Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2018	Expected Expenditures in 2019	Expected Balance at End of 2019	Personnel			Program Expiration
						FT	PT	T	
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000010	732400	1,750,000	423,962	500,000	826,038	2	-	-	Dec-20
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU (State Grant - Revenue Pass Thru)									
- Provides funding to update signal timing plans to address intersection congestion and improve air quality. Supports development of a Traffic Management Center, emergency vehicle preemption and transit priority. (7000012 <u>(77216G)</u>) Traffic Signalization 16-18)	787000	907,226	801,000	106,226	-	2	-	-	Dec-19
- Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (7000129 AMATS MOA Traffic Counts 18-20)	786000	398,906	155,724	243,182	-	1	-	-	Jun-19
- 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 <u>(724615G)</u>) AMATS MOA Anchorage Arterial Dust Control 17-19)	743000	363,038	30,089	15,000	317,949	-	-	-	Mar-19
BOND FUNDED Recycled Asphalt/Chip Seal Program	743000	291,858	-	291,858	-	-	-	17	
Total Grant and Alternative Operating Funding for Department		3,711,028	1,410,775	1,156,266	1,143,987	5	-	17	
Total General Government Operating Direct Cost for Department				88,077,053		150	-	7	
Total Operating Budget for Department				89,233,319		155	-	24	

Anchorage: Performance. Value. Results

Street Maintenance Division
Maintenance and Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

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

Performance Measures

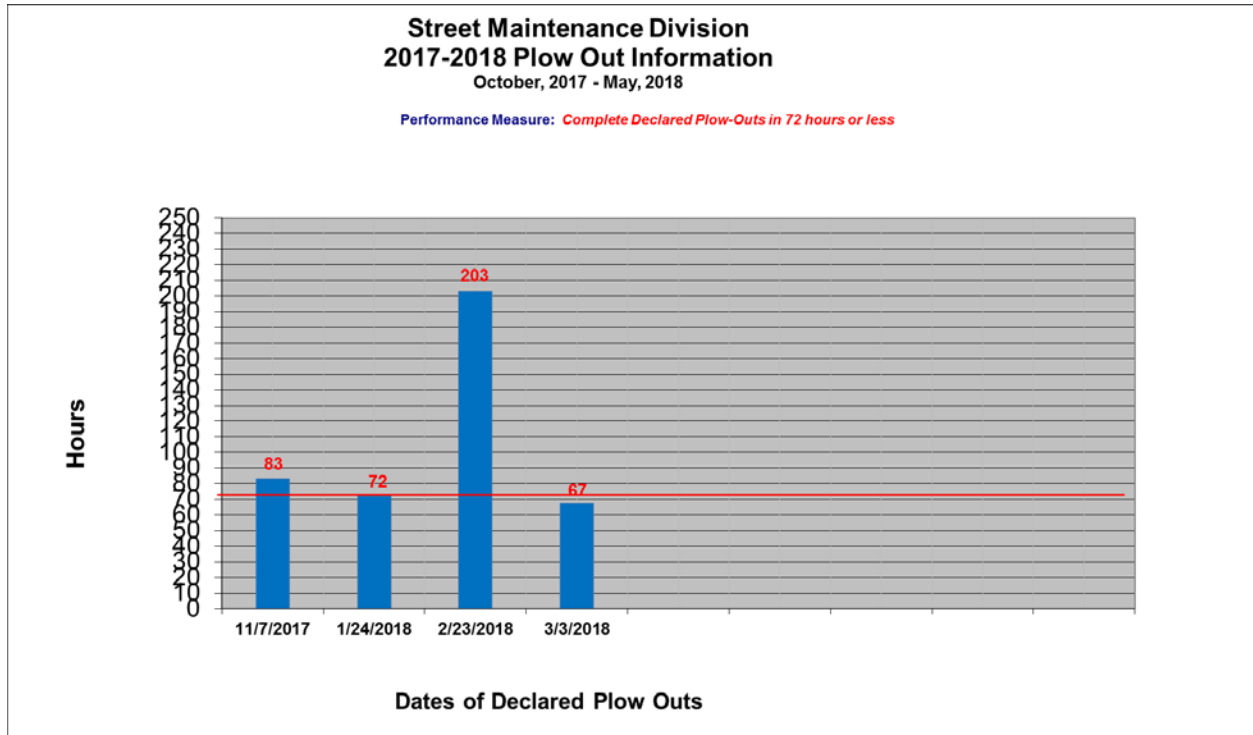
Progress in achieving goals shall be measured by:

- 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.

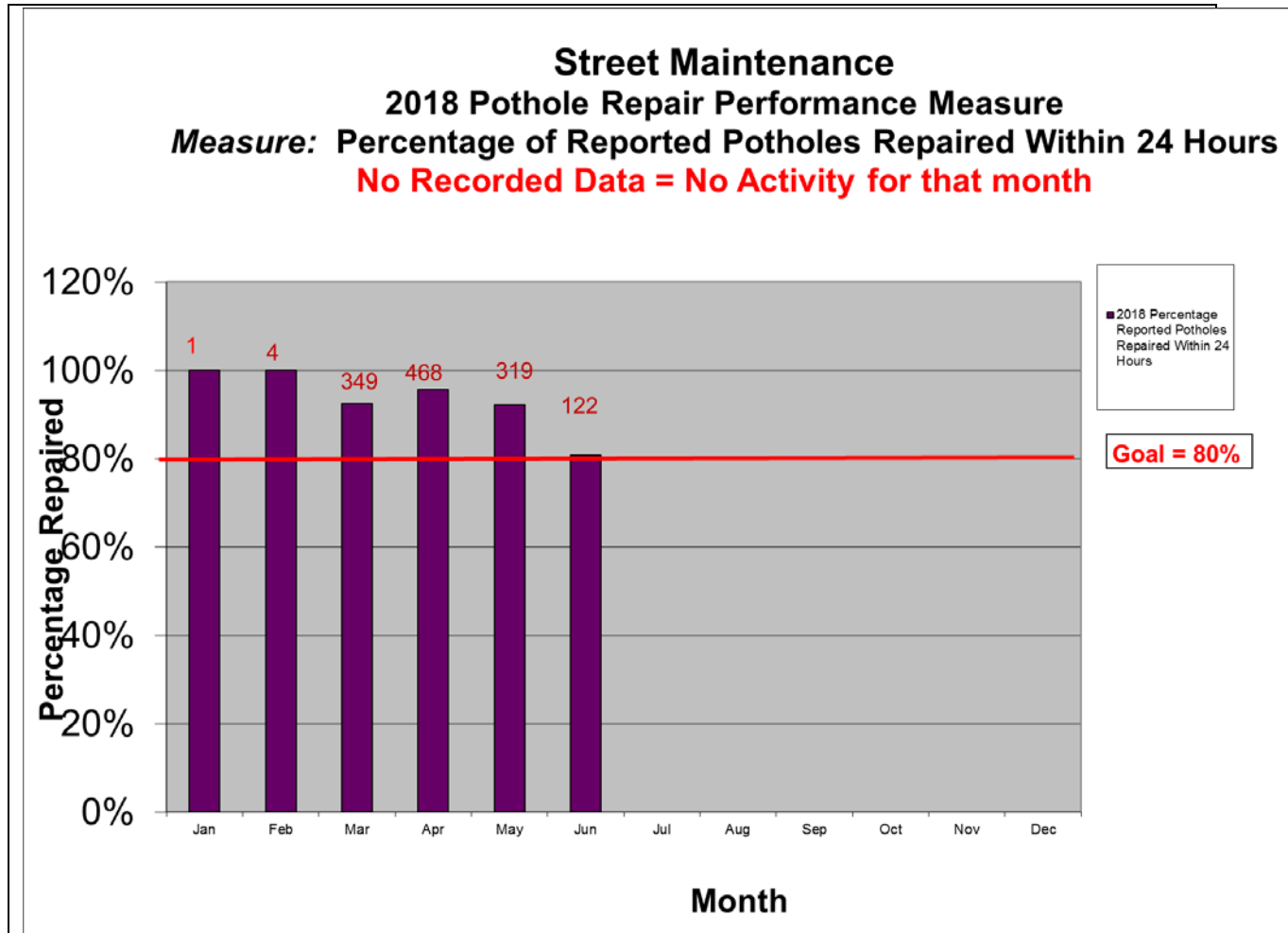
Explanatory Information

- Tracking information for these measures began January 1, 2010.

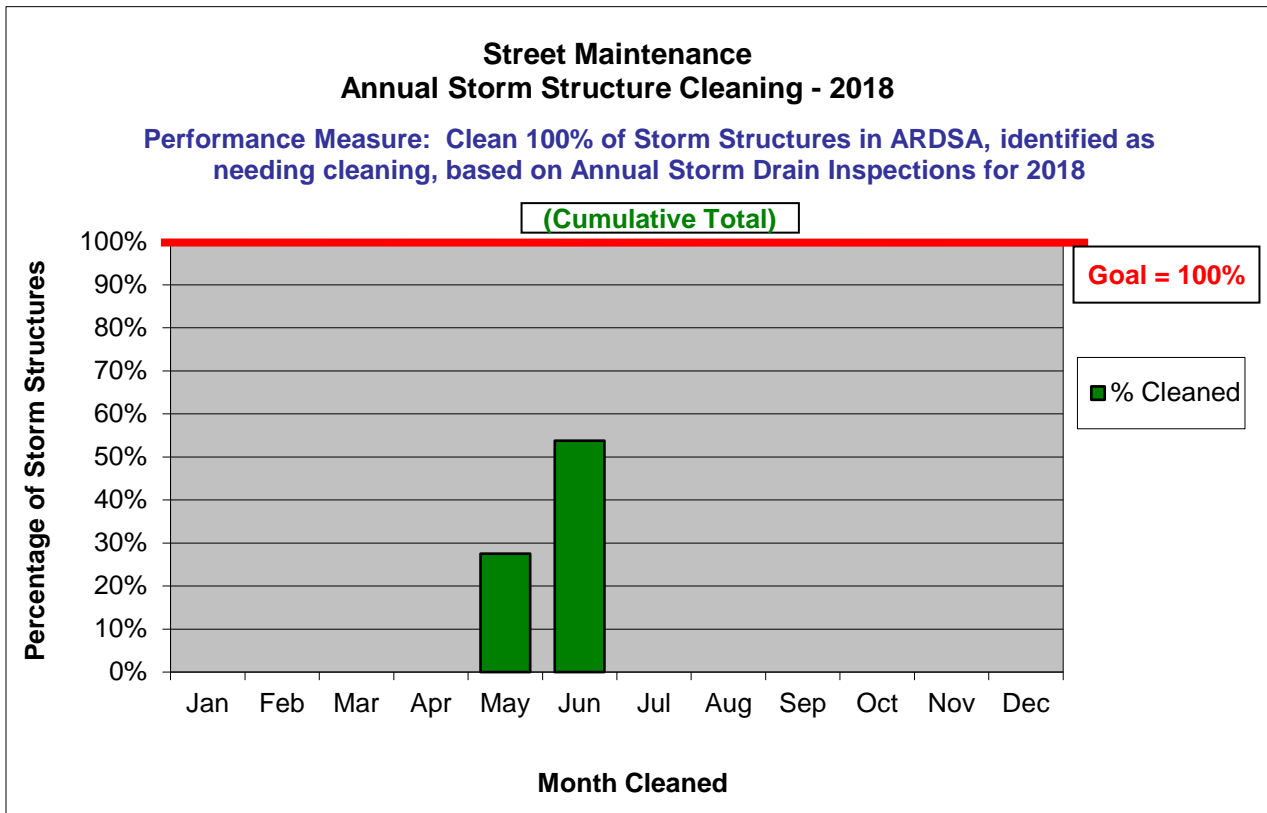
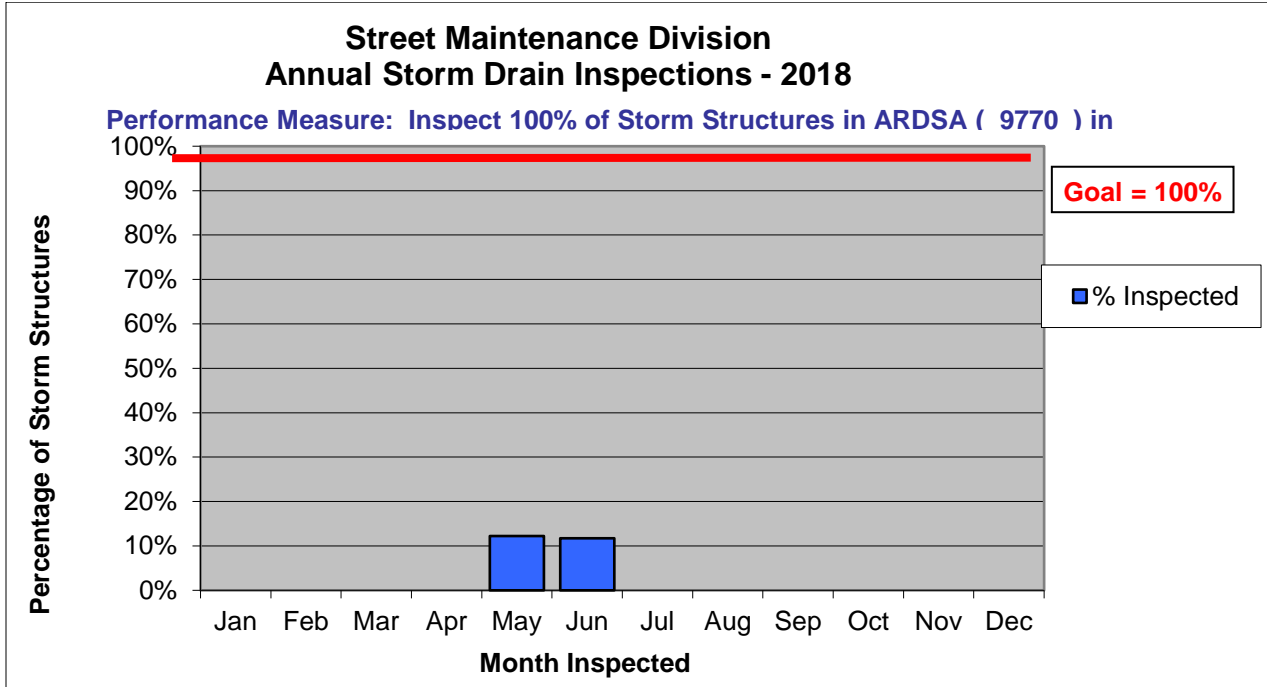
Measure #1: Complete declared plow-outs within 72 hours within ARDSA



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.



Communications Division
Maintenance and Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

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.

Direct 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:

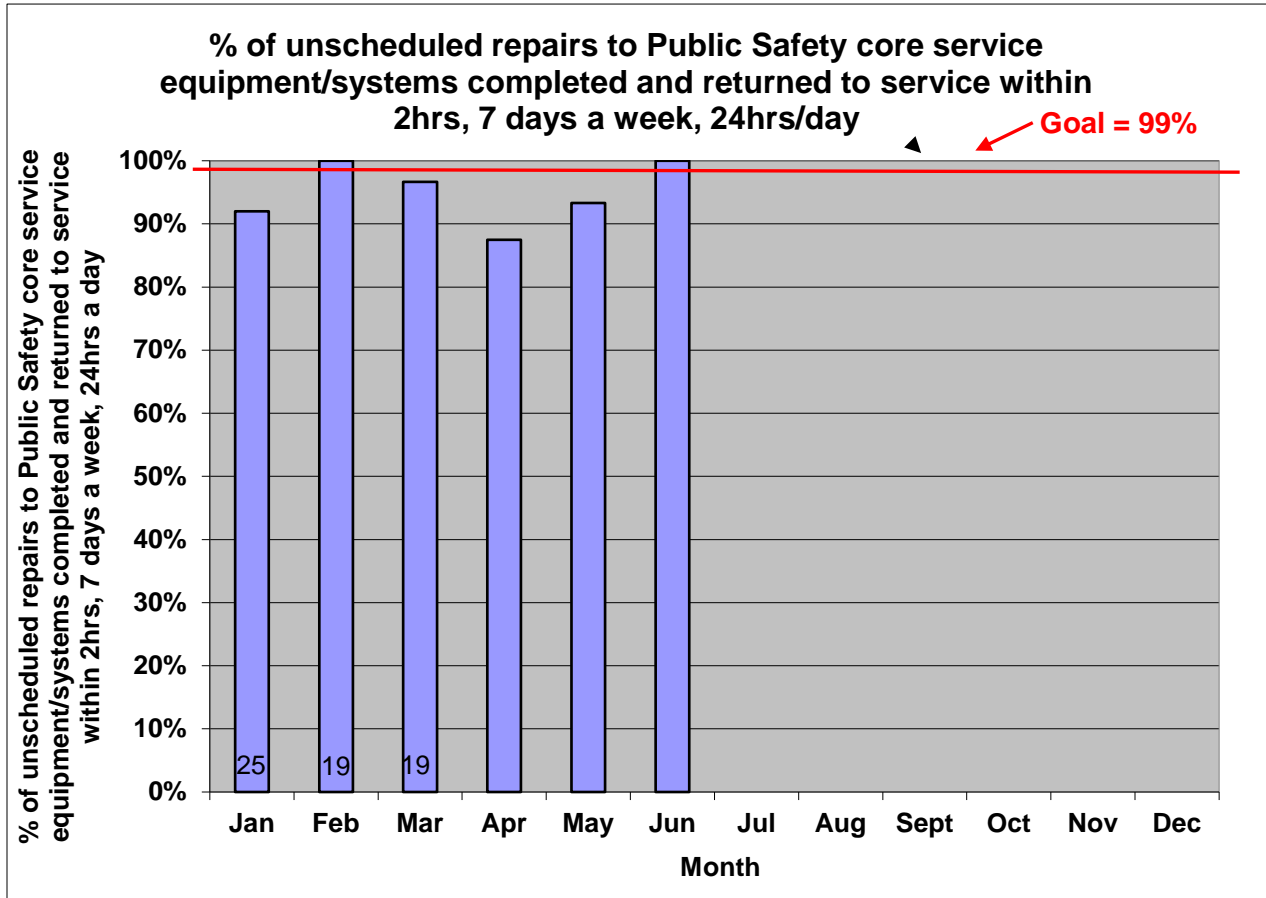
- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

- Tracking information for these measures began January 1, 2011.

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

2018



Fleet Maintenance Division
Maintenance and Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

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

Explanatory Information

- Tracking information for these measures began January 1, 2010.

Facility Maintenance Division
Maintenance and Operations Department
“Anchorage: Performance. Value. Results.”

Purpose

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

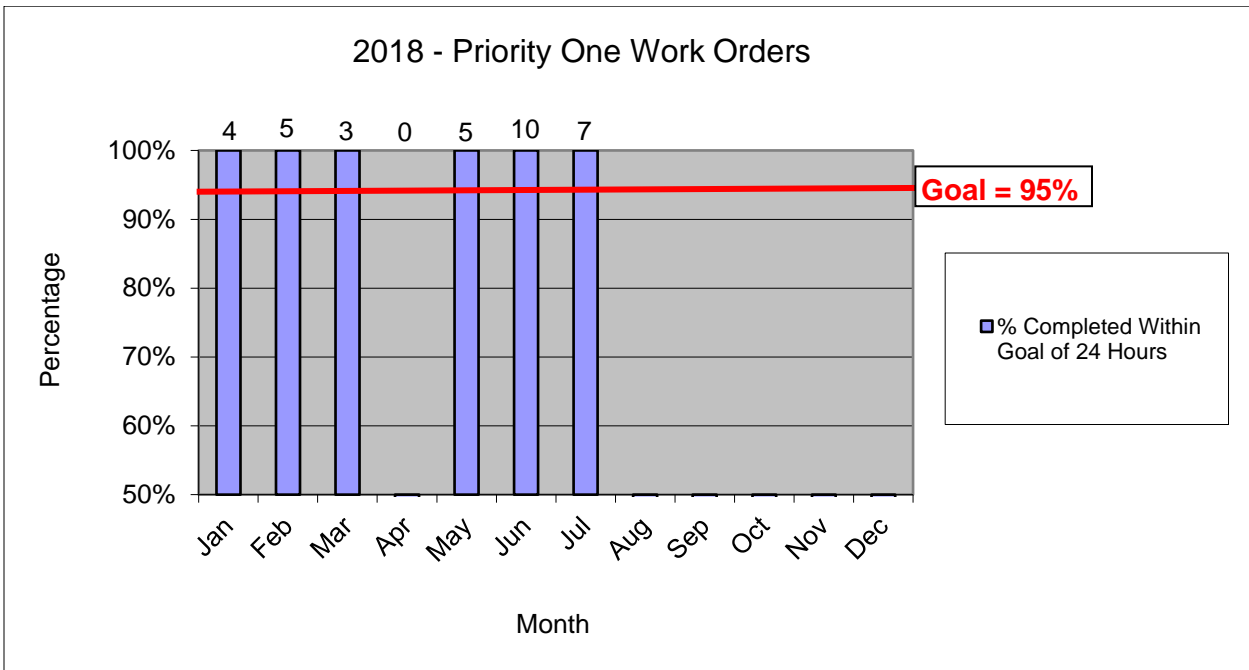
Progress in achieving goals shall be measured by:

- 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

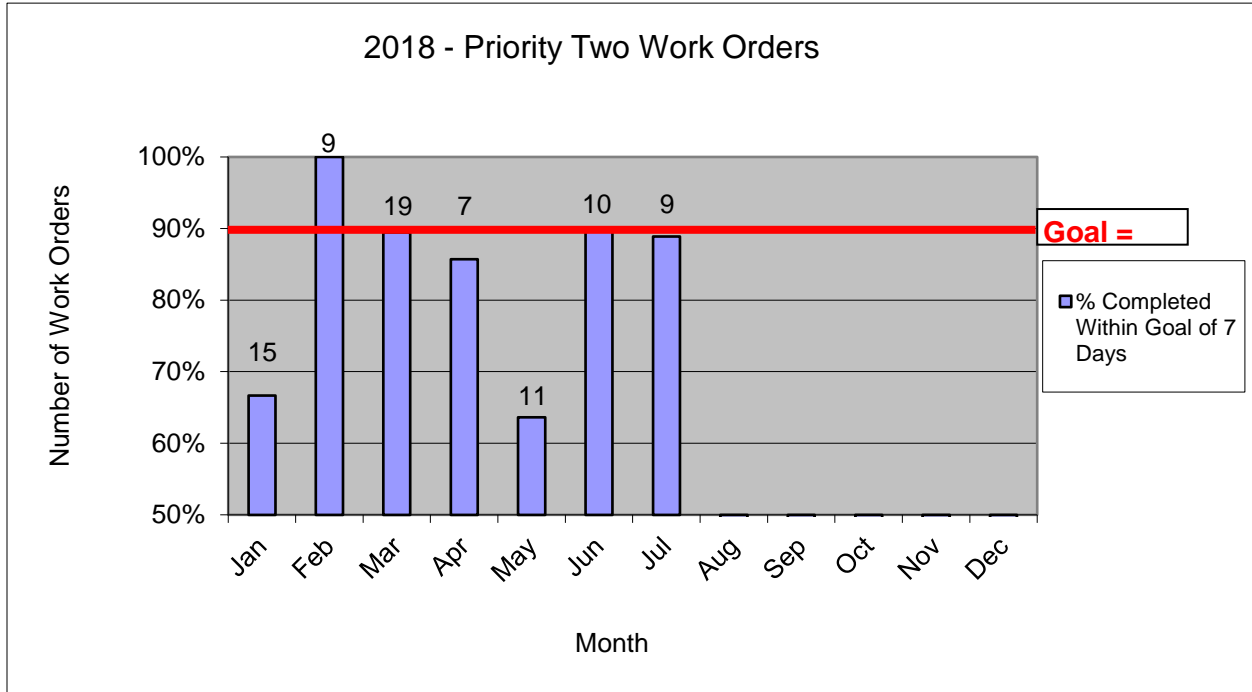
Explanatory Information

- Tracking information for these measures began June 1, 2010.

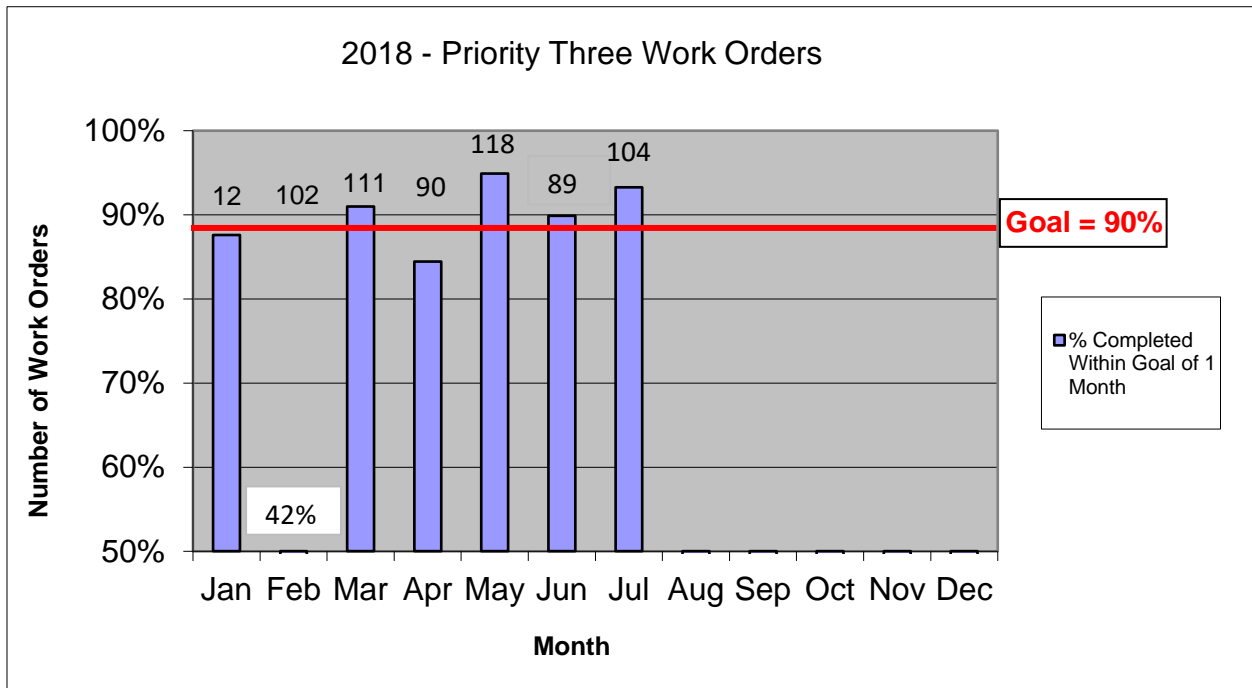
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



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



Capital Projects Division
Maintenance and Operations Department

“Anchorage: Performance. Value. Results.”

Purpose

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

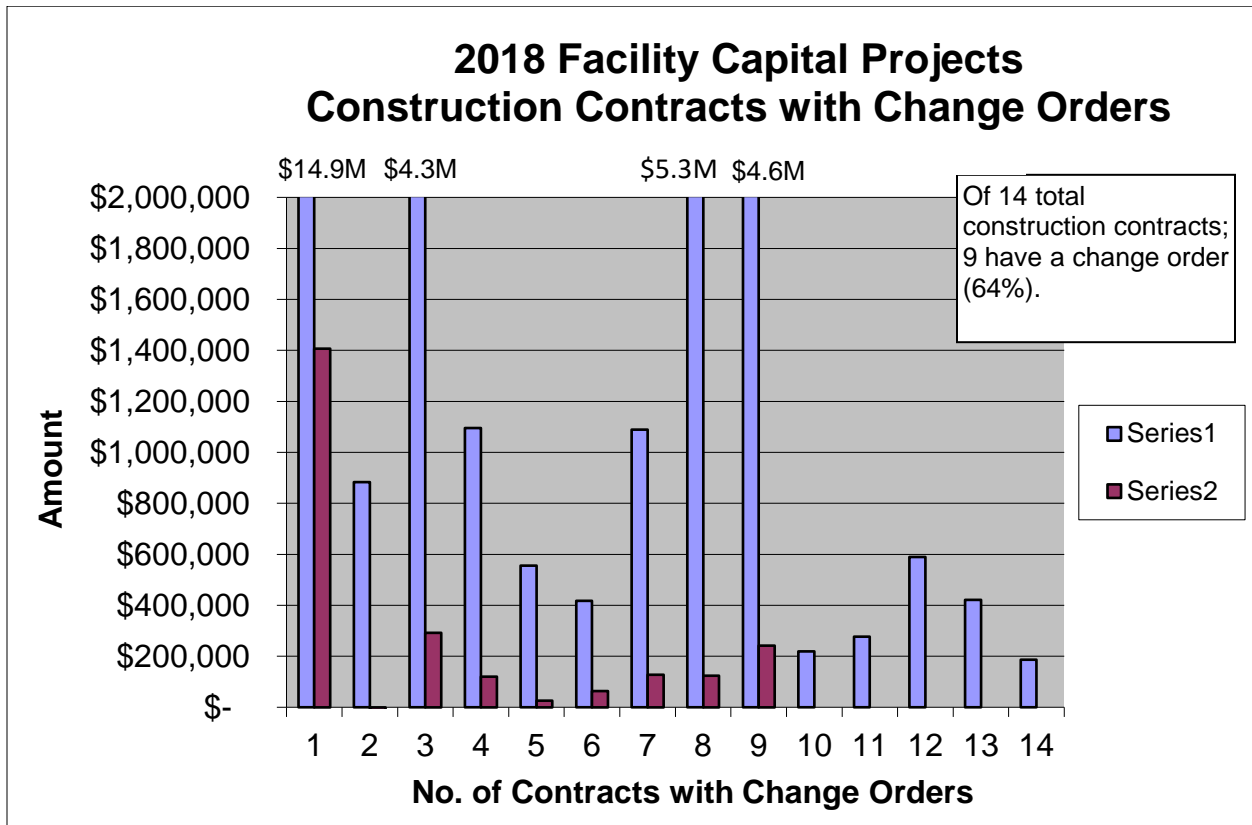
Progress in achieving goals shall be measured by:

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

Explanatory Information

- Tracking information for these measures began January 1, 2010.

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



Performance Measure Methodology Sheet
Street Maintenance Division
Maintenance and Operations Department

Measure #1: Complete declared plow-outs within 72 hours within Anchorage Roads and Drainage Service Area (ARDSA).

Type:

Effectiveness

Accomplishment Goal Supported:

Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA. Goal is 100% of the time.

Definition:

This measure reports the amount of time taken to complete each declared plow-out.

Data Collection Method:

The data will be collected by recording start and completion times for each declared plow-out.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

Reporting:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly during the winter season.

Used By:

Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 72-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet
Street Maintenance Division
Maintenance and Operations Department

Measure #2: Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA)
--

Type:

Effectiveness

Accomplishment Goal Supported:

Repair 80% of reported potholes within 24 hours within ARDSA

Definition:

This measure reports the percentage of reported potholes repaired within 24 hours.

Data Collection Method:

The data will be collected by recording the time of reported potholes and when each reported pothole repair was completed.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

Reporting:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the effectiveness of reported pothole repairs in relation to the stated goal of completing 80% within 24 hours. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet
Street Maintenance Division
Maintenance and Operations Department

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

Type:

Effectiveness

Accomplishment Goal Supported:

Annually inspect and clean “as required” all storm drain structures per APDES permit within ARDSA. Goal is mandated at 100%.

Definition:

This measure reports annual progress on the total number of storm drains requiring inspection and cleaning.

Data Collection Method:

The data will be collected by recording year-to-date progress of required annual storm drain structures inspected and cleaned.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show year-to-date progress on the annual number of storm drain structures requiring inspection and cleaning.

Reporting:

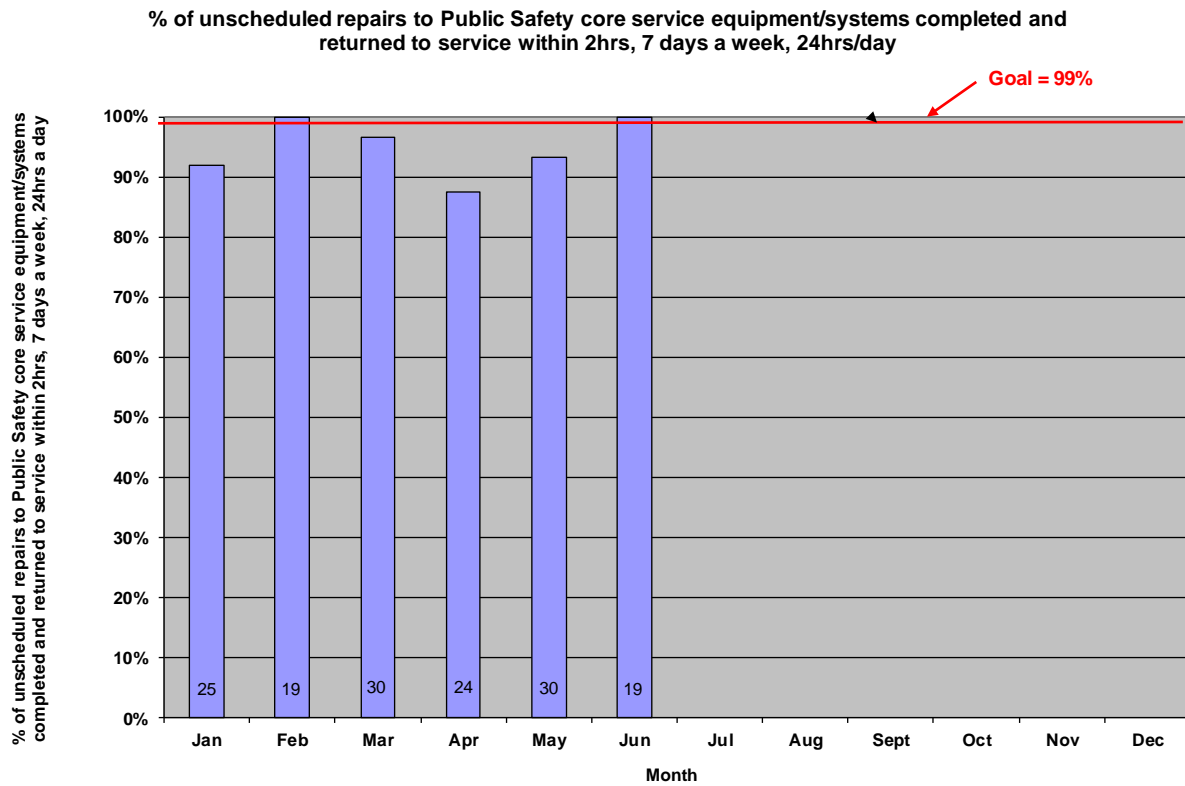
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

**Communications Division
Maintenance and Operations Department**

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



Type:

Efficiency

Accomplishment Goal Supported:

Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment. Goal is 80%.

Definition:

This measure reports the percentage of core service equipment/systems such as Police/Fire/911 Dispatch centers, and voice and wireless data for all MOA agencies repaired by an on-call technician after hours or on the weekends, or during the normal work day, and returned to service with two hours of receipt, seven days a week, 24 hours a day.

Data Collection Method:

The data will be collected through work orders (shop tickets, requests) generated by electronic technicians and customers.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

Reporting:

The data collected in the Excel spreadsheet table by the Communications Superintendent will display the information both numerically and graphically. A status report will be generated monthly

Used By:

This information will be used by OMB as related to the annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Superintendent assess the adequacy of staffing levels during the normal work week and on-call staffing during the weekends that service essential public safety equipment needed for continued public safety operations.

Performance Measure Methodology Sheet
Fleet Maintenance Division
Maintenance and Operations Department

Measure #5: Maintain a minimum vehicle in-commission rate of 95% for police patrol vehicles, general government vehicles, and heavy equipment vehicles

Type:

Effectiveness

Accomplishment Goal Supported:

Improve overall vehicle in-commission rate for all customers serviced. Goal is 95%.

Definition:

This measure reports the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal for each category.

Data Collection Method:

Pertinent data will be downloaded from the Fleet Maintenance asset management system into an Excel spreadsheet table once a month. The information will include the current number of vehicles currently out of commission for repairs and/or service in relation to the total number to assigned vehicles.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry standards.

Reporting:

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the overall effectiveness of current Fleet Maintenance practices for providing safe operational vehicles to its customers. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal. It will be compared to National averages and industry standards once we collect enough data.

Performance Measure Methodology Sheet
Facility Maintenance Division
Maintenance and Operations Department

Measure #6, #7, & #8: Complete 95% of Priority 1 (emergency) work orders within 24 hours; complete 90% of Priority 2 (urgent) work orders within 7 days; and complete 90% of Priority 3 (priority) work orders within 1 month

Type:

Effectiveness

Accomplishment Goal Supported:

Improve response times to prioritized work order requests

Definition:

This measure reports the percentage of Priority 1, 2, and 3 work orders completed on time. The goal for Priority 1 work orders is 95% completed within 24 hours; the goal for Priority 2 work orders is 90% completed within 7 days' and the goal for Priority 3 work orders is 90% completed within 1 month.

Data Collection Method:

On a monthly basis, pertinent data will be downloaded from the Facility Maintenance asset management system into an Excel spreadsheet table. The information will include the number and time and date of reported Priority 1, 2, and 3 work orders and time and date they were completed.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

Reporting:

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

Performance Measure Methodology Sheet
Capital Projects Division
Maintenance and Operations Department

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

Type:

Effectiveness

Accomplishment Goal Supported:

Reduce capital project construction projects with change orders. At least 75% of contract change orders for construction projects shall be less than 10% of the total original contract amount

Definition:

This measure reports the monthly percentage of contract change orders that are less than 10% of the original contract amount.

Data Collection Method:

On a monthly basis, information relating to capital construction contract change orders will be recorded by Facility Capital Projects into an Excel spreadsheet table. The information will include the original contract and change order amount to calculate a percentage for each change order.

Frequency:

Monthly

Measured By:

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet table. The table will provide the monthly percentage of change orders less than 10% of the original contract amount.

Reporting:

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

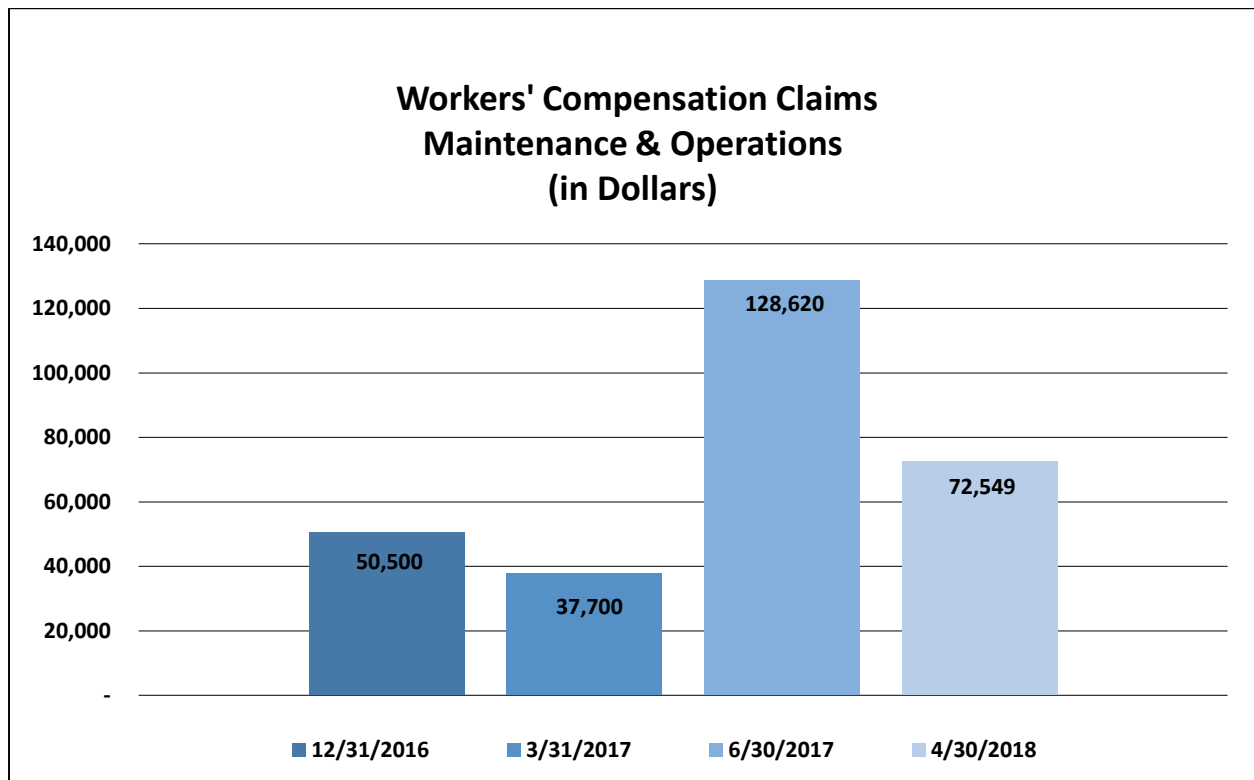
Used By:

Management will use this data to evaluate the overall effectiveness of development and management of facility capital construction contracts. Current project management practices will be monitored and measured to determine impact on achievement of the stated goal. New PVRs will be developed based upon the evaluation of this data.

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.



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 2018 Revised Budget to 2019 Proposed Budget

(Fund Center # 710600)

	Direct Costs	Positions		
		FT	PT	T
2018 Revised Budget	14,287,277	39	-	-
Debt Service Changes				
- Depreciation / amortization	266,148	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salary and benefits adjustments	101,572	-	-	-
- Intragovernmental Charges	4,702	-	-	-
2019 Continuation Level	14,659,699	39	-	-
2019 Proposed Budget	14,659,699	39	-	-
2019 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,253,958)	-	-	-
2019 Proposed Budget Appropriation	8,405,741	39	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,167,638	4,530,990	4,632,562	2.24%
Supplies	1,230,677	1,548,886	1,548,886	-
Travel	-	-	-	-
Contractual/Other Services	298,926	235,000	235,000	-
Equipment, Furnishings	226	-	-	-
Manageable Direct Cost Total	5,697,467	6,314,876	6,416,448	1.61%
Debt Service	-	-	-	-
Depreciation/Amortization	7,379,426	5,987,810	6,253,958	4.44%
Non-Manageable Direct Cost Total	7,379,426	5,987,810	6,253,958	4.44%
Direct Cost Total	13,076,892	12,302,686	12,670,406	-
Intragovernmental Charges				
Charges by/to Other Departments	1,741,056	1,984,591	1,989,293	0.24%
Function Cost Total	14,817,948	14,287,277	14,659,699	2.61%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	10,146,658	11,154,610	11,123,210	(0.28%)
Program Generated Revenue Total	10,146,658	11,154,610	11,123,210	(0.28%)
Net Cost Total	4,671,291	3,132,667	3,536,489	12.89%
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	39	39	39	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	4,167,638	4,530,990	4,632,562	2.24%
Supplies	1,230,677	1,548,886	1,548,886	-
Travel	-	-	-	-
Contractual/Other Services	298,926	235,000	235,000	-
Equipment, Furnishings	226	-	-	-
Manageable Direct Cost Total	5,697,467	6,314,876	6,416,448	1.61%
Debt Service	-	-	-	-
Depreciation/Amortization	7,379,426	5,987,810	6,253,958	4.44%
Non-Manageable Direct Cost Total	7,379,426	5,987,810	6,253,958	4.44%
Direct Cost Total	13,076,892	12,302,686	12,670,406	2.99%
Intragovernmental Charges				
Charges by/to Other Departments	1,741,056	1,984,591	1,989,293	0.24%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	4,028	13,000	13,000	-
408110 - Used Oil(SWS)	138	-	-	-
408380 - Prior Year Expense Recovery	2,768	-	-	-
408390 - Insurance Recoveries	57,029	142,000	142,000	-
408540 - Fleet Rental Revenues	8,009,695	10,475,363	10,475,363	-
430060 - Capital Contributions(MOA)	1,828,236	-	-	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	68,660	100,000	68,600	(31.40%)
440020 - CIP Csh Pools ST Int	23,344	(14,000)	(14,000)	-
440040 - Other Short-Term Interest	-	6,000	6,000	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	35,041	-	-	-
450010 - Contributions from Other Funds	40,000	-	-	-
460070 - MOA Property Sales	77,718	432,247	432,247	-
Program Generated Revenue Total	10,146,658	11,154,610	11,123,210	(0.28%)
Net Cost				
Direct Cost Total	13,076,892	12,302,686	12,670,406	2.99%
Charges by/to Other Departments Total	1,741,056	1,984,591	1,989,293	0.24%
Program Generated Revenue Total	(10,146,658)	(11,154,610)	(11,123,210)	(0.28%)
Net Cost Total	4,671,291	3,132,667	3,536,489	12.89%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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	-

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 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>
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	4	-
Maintenance Worker I	1	-	1	-	1	-
Maintenance Worker II	1	-	1	-	1	-
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Warranty Administrator	1	-	1	-	-	-
Position Detail as Budgeted Total	39	-	39	-	39	-