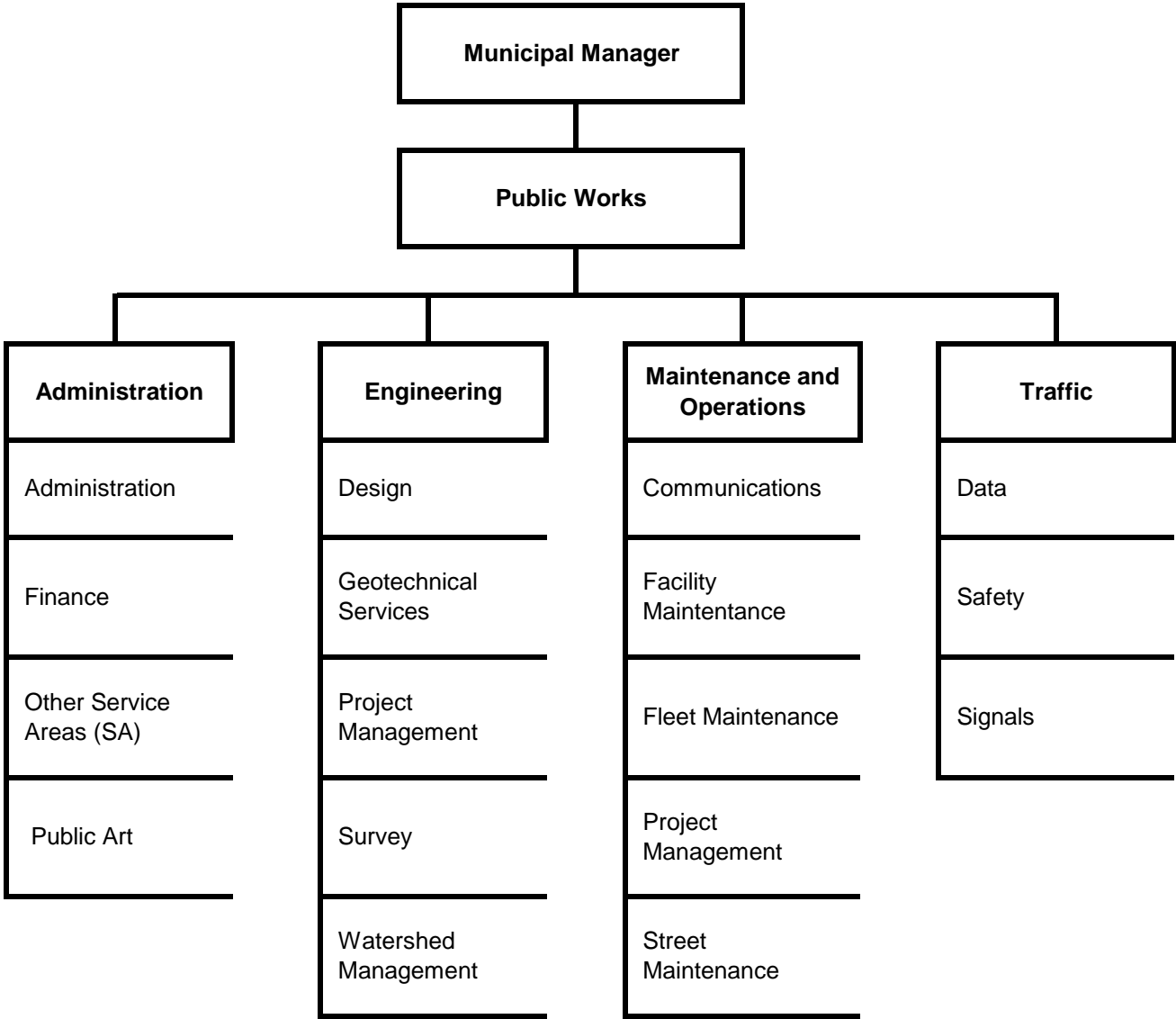


Public Works



Public Works

Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Division Summary				
Engineering	6,067,426	6,562,036	6,633,217	1.08 %
Maintenance & Operations	76,380,768	71,350,248	80,479,181	12.79 %
Other Service Areas	9,483,461	10,172,201	10,145,093	-0.27 %
Public Works Administration	1,707,237	1,660,435	1,874,943	12.92 %
Traffic	4,685,264	4,696,933	4,556,363	-2.99 %
Direct Cost	98,324,156	94,441,854	103,688,798	9.79 %
Intragovernmental Charges				
Charges By Other Departments	12,753,443	16,564,217	10,694,059	-35.44 %
Charges To Other Departments	(33,033,854)	(33,092,930)	(28,304,650)	-14.47 %
Function Cost	78,043,746	77,913,142	86,078,206	10.48 %
Program Generated Revenue	2,591,762	2,554,780	3,682,085	44.13 %
Net Cost	75,451,983	75,358,362	82,396,121	9.34 %

Expenditures by Category

Personnel	28,193,077	29,541,869	30,020,859	1.62 %
Supplies	3,572,436	4,783,004	4,476,154	-6.42 %
Travel	11,198	25,510	22,010	-13.72 %
Contractual/Other Services	28,421,096	31,491,092	29,389,317	-6.67 %
Debt Service/Depreciation	37,986,237	28,527,759	39,707,838	39.19 %
Equipment, Furnishings	140,111	72,620	72,620	0.00 %
Total Direct Costs	98,324,156	94,441,854	103,688,798	9.79 %

Personnel Summary As Budgeted

Full-Time	267	249	246
Part-Time	22	21	21
Total Positions	289	270	267

Public Works

Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
2010 Revised Budget	\$	-	-	-	-
2010 One-Time Requirements					
Transfers (to)/from Other Agencies					
Debt Service Changes					
Changes in Existing Programs/Funding for 2010					
2011 Continuation Level	\$	-	-	-	-
2011 One-Time Requirements					
- None					
Transfers (to)/from Other Agencies					
- Transfer Traffic Communications to new Public Works Department	1,710,040	11	-	-	
- Transfer Project Management and Engineering programs to new Public Works Department	7,597,951	52	1	-	
- Transfer Community Planning and Development 1% for arts program new Public Works Department	130,202	1	-	-	
- Transfer Development Services programs to new Public Works Department	257,712	1	-	-	
- Transfer Maintenance and Operations programs to new Public Works Department	91,475,484	155	-	16	1
- Transfer Traffic (non-Transportation Planning and non-Communications) to Public Works Department	4,714,599	28	1	-	4
Debt Service Changes					
- None	-				
2011 Budget Changes					
- <i>Administration Division</i> - Reduction of costs for phone system due to technology upgrades by IT.	(11,845)	-	-	-	-
- <i>Administration Division</i> - Reclassify Positions in line with reorganization.	13,671	-	-	-	-
- <i>Engineering Division</i> - Eliminate 2 Vacant Civil Engineer Positions.	(334,403)	(2)	-	-	-
- <i>Engineering Division</i> - Reclassify positions in line with reorganization.	(4,175)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reclassify positions in line with reorganization.	8,838	-	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
2011 Budget Changes					
- <i>Maintenance and Operations Division</i> - Reduce repair and maintenance supplies for facility work order repairs. Defer lower priority work orders. Remaining budget \$265,838.	(236,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduction of costs for phone system due to technology upgrades by IT.	(3,745)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Eliminate heating of sidewalks (E St, F St, & Museum).	(200,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce utility budget due to savings from reduced utility rates.	(120,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce contribution to the capital projects for major MOA facility repairs/upgrades; remaining budget \$985,963.	(23,680)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce window cleaning, reduce custodial service at Loussac and Public Health to once per day, reduce APD headquarters from 5 to 3 days/week.	(63,810)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce Security Patrol at Loussac; guards will be available for dispatch as requested.	(58,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce "as-needed" professional services.	(35,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce repair and maintenance supplies (aggregates, pipe, concrete, & asphalt).	(200,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Reduce trucking costs due to new Dowling/Spruce snow storage site. Residential hauling will be reduced to address safety issues only.	(250,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Transfer all pavement rehabilitation projects to the capital budget.	(397,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Transfer maintenance chip seal program to the capital budget.	(595,000)	-	-	-	-
- <i>Maintenance and Operations Division</i> - Annual (25yr) contribution of \$340K to reserve for roofs regarding 2008 Bond Proposition 1 for Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Museum).	340,000	-	-	-	-
- <i>Maintenance and Operations Division</i> - Funding for security guard staff for half of the year.	33,000	-	-	-	-
- <i>Maintenance and Operations Division</i> - Repair and maintenance supplies for completed bond projects related to 2008 Propositions 1 and 5, 2009 Proposition 3 and 2010 Proposition 1.	98,200	-	-	-	-
- <i>Traffic Division</i> - Eliminate Vacant Director Position.	(149,678)	(1)	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
2011 Budget Changes					
- <i>Traffic Division</i> - Eliminate Sr. Electronic Tech position (reduced to two months in 2010 budget).	(34,458)	-	-	-	(1)
- <i>Traffic Division</i> - Eliminate travel budget.	(3,500)	-	-	-	-
- <i>Traffic Division</i> - Repair and maintenance supplies for completed bond projects related to 2008 Propositions 1 and 5, 2009 Proposition 3 and 2010 Proposition 1.	29,400	-	-	-	-
2011 Proposed Budget	<u>\$ 103,688,803</u>	<u>245</u>	<u>2</u>	<u>16</u>	<u>4</u>

Maintenance and Operations

Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	Direct Costs	Positions			
		FT	PT	Seas	Temp
2010 Revised Budget	\$ 80,733,712	157	1		31
2010 One-Time Requirements					
- Reverse Annual (25yr) contribution of \$340K to reserve for roofs regarding 2008 Bond Proposition 1 for Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum).	(340,000)				
- Reverse of one-time payment due to US Treasury for excess interest earnings on tax exempt bond proceeds earned above the permitted yield allowed for the 2005 bond issue.	(377,145)				
Transfers (to)/from Other Agencies					
- None	-				
Debt Service Changes					
- Debt Service	11,180,079				
Changes in Existing Programs/Funding for 2010					
- 2011 Recycled Asphalt/Chip Seal Program will transfer to bond projects. (13 Medium Equipment Operators and 4 Light Equipment Operators @ 1,040 hours).	(510,492)	(2)	(1)		(14)
- 2011 Small Drainage, Asphalt Rehab and Concrete Rehab Projects will transfer to capital projects.	(166,540)				
- Salary and Benefit Adjustments	955,870				
2011 Continuation Level	\$ 91,475,484	155	-	-	31
2011 One-Time Requirements					
Transfers (to)/from Other Agencies					
- Transfer Maintenance and Operations Department programs to the new Public Works Department	(91,475,484)	(155)			(17)
Debt Service Changes					
- None	-				
2011 Budget Changes					
2011 Proposed Budget	\$ -	-	-	-	14

Project Management and Engineering

Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
2010 Revised Budget	\$ 8,004,728	56	1		
2010 One-Time Requirements					
- Reversal of 2010 1Q one-time addition for leave accrual benefits due to extraordinary leave balances	(130,830)				
Transfers (to)/from Other Agencies					
- None	-				
Debt Service Changes					
- None	-				
Changes in Existing Programs/Funding for 2010					
- Salary and benefits adjustment	363,458				
2011 Continuation Level	<u>\$ 8,237,357</u>	<u>56</u>	<u>1</u>	<u>-</u>	<u>-</u>
Transfers (to)/from Other Agencies					
- Transfer Project Management and Engineering Private Development program to become division of Community Development Department	(639,406)	(4)			
- Transfer Project Management and Engineering programs to become division of new Public Works Department	(7,597,951)	(52)	(1)		
Debt Service Changes					
- None	-				
2011 Budget Changes					
- None	-				
2011 Proposed Budget	<u><u>\$ -</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

Traffic

Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	Direct Costs	Positions			
		FT	PT	Seas	Temp
2010 Revised Budget	\$ 6,817,853	45	1		5
2010 One-Time Requirements					
- None	-				
Transfers (to)/from Other Agencies					
- None	-				
Debt Service Changes					
- None	-				
Changes in Existing Programs/Funding for 2010					
- Salary and benefits adjustments	357,136				
2011 Continuation Level	\$ 7,174,988	45	1	-	5
Transfers (to)/from Other Agencies					
- Transfer 2 Traffic administration positions to the new Community Development Department - Planning Division.	(136,437)	(1)			
- Transfer Traffic Transportation Planning to Community Development	(613,912)	(5)			(1)
- Transfer Traffic Communications to new Public Works Department	(1,710,040)	(11)			
- Transfer remaining Traffic Department to new Public Works Department	(4,714,599)	(28)	(1)		(4)
Debt Service Changes					
- None	-				
2011 Budget Changes					
- None	-				
2011 Proposed Budget	\$ -	-	-	-	-

Expenditure & Revenue Summary

Public Works Administration

Division

(Dept ID # 7325, 7326, 7331, 7429, 7652, 7661, 7221)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	1,629,356	1,603,397	1,827,750	13.99 %
Supplies	2,139	8,630	10,180	17.96 %
Travel	1,050	0	0	
Contractual/Other Services	73,732	48,408	37,013	-23.54 %
Equipment, Furnishings	960	0	0	
Total Manageable Costs	1,707,237	1,660,435	1,874,943	12.92 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	1,707,237	1,660,435	1,874,943	12.92 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	0	0	184,000
Fund 102 - Former City SA	(4)	0	0

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	2	-	1	-	1	-
Administrative Officer	2	-	2	-	2	-
Civil Engineer III	1	-	1	-	-	-
Director of Public Works	-	-	-	-	1	-
Division Director I	-	-	-	-	1	-
Eng Technician III	1	-	1	-	1	-
Jr Admin Officer	-	-	-	-	1	-
Junior Accountant	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	3	-
Principal Accountant	-	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Works Superintendent	-	-	-	-	1	-
PW Superintendent	1	-	1	-	-	-
Senior Accountant	1	-	-	-	-	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	2	-	2	-	-	-
Special Admin Assistant I	1	-	-	-	-	-
Total	17	-	14	-	16	-

Expenditure & Revenue Detail

Public Works Administration

Division

(Dept ID # 7325, 7326, 7331, 7429, 7652, 7661, 7221)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	936,914	980,449	1,134,613	15.72 %
1201 - Overtime	3,501	150	150	0.00 %
1301 - Leave/Holiday Accruals	125,012	130,052	75,906	-41.63 %
1401 - Benefits	563,795	517,745	642,082	24.02 %
1501 - Allow Differentials/Premiums	133	0	0	
1601 - Vacancy Factor	0	(25,000)	(25,000)	0.00 %
Salaries Total	1,629,356	1,603,397	1,827,750	13.99 %
Supplies	2,139	8,630	10,180	17.96 %
Travel	1,050	0	0	
Contractual/Other Services	73,732	48,408	37,013	-23.54 %
Equipment, Furnishings	960	0	0	
Manageable Direct Cost Sub-Total	1,707,237	1,660,435	1,874,943	12.92 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	1,707,237	1,660,435	1,874,943	12.92 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	977,405	975,640	912,216	-6.50 %
Charges To Other Departments	(2,684,306)	(2,636,079)	(2,652,852)	0.64 %
<u>Program Generated Revenue</u>				
9002 - Personal Property Taxes	(4)	0	0	
9492 - Service Fees-School Dist	0	0	40,000	
9499 - Reimbursed Cost	0	0	104,000	
9798 - Miscellaneous Revenues	0	0	40,000	
Sub-Total	(4)	0	184,000	
<u>Net Cost</u>				
Direct Cost	1,707,237	1,660,435	1,874,943	12.92 %
Debt Service	0	0	0	
Charges By Other Departments	977,405	975,640	912,216	-6.50 %
Charges To Other Departments	(2,684,306)	(2,636,079)	(2,652,852)	0.64 %
Program Generated Revenue	4	0	(184,000)	
Total Net Cost	340	(4)	(49,692)	

Administration Division
Public Works Department
Anchorage: Performance. Value. Results.

Purpose

To provide administrative, budgetary, fiscal, and personnel support to ensure departmental compliance with municipal policies and procedures, codes, guidelines, and financial regulations.

Core Services

- Process accounts payable
- Process department payroll
- Submit Assembly documents

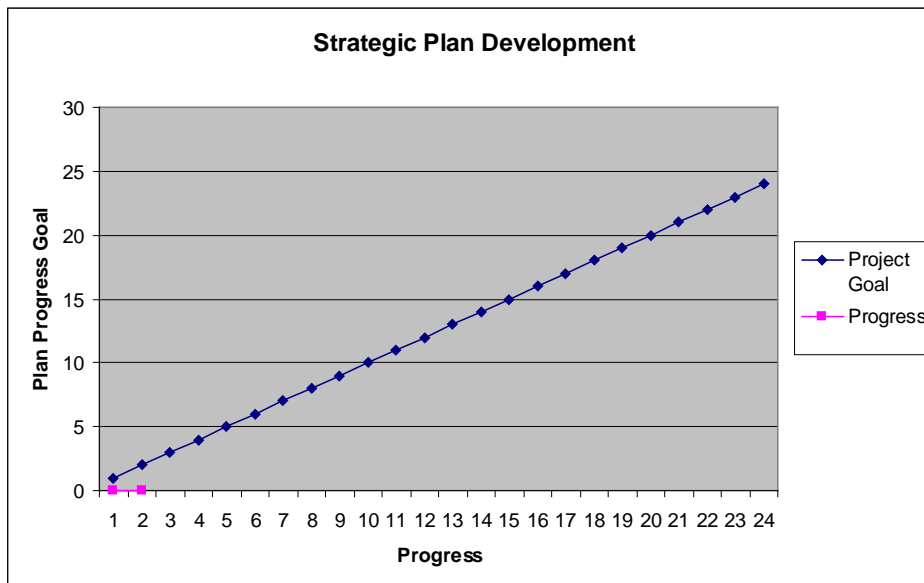
Accomplishment Goals

- Develop Strategic Plan to establish department goals and objectives to increase efficiencies and productivity
- Reduce payroll adjustments to correct time reporting errors
- Reduce accounts payable transactions requiring payment of late fees

Performance Measures

Progress in achieving goals shall be measured by:

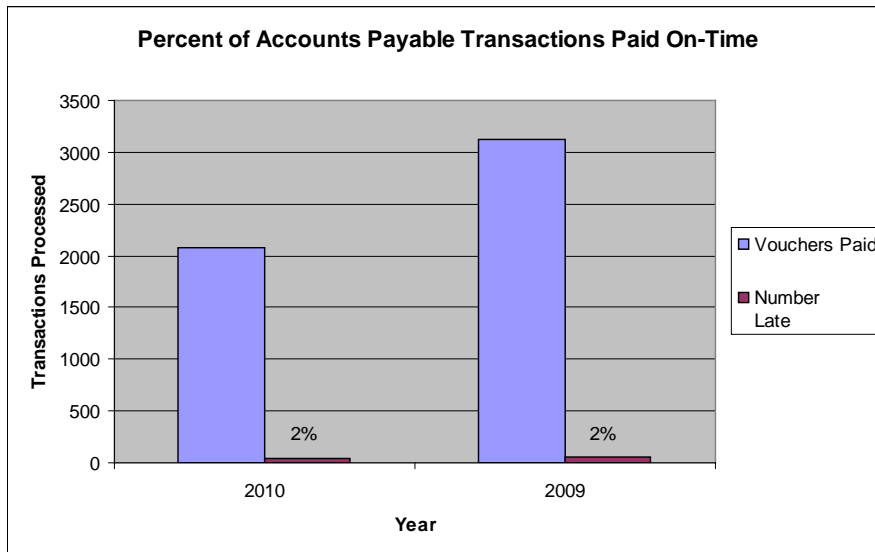
Measure: % to date completed to meet Strategic Plan completion by July 2012



Measure: Cost per transaction for payroll processing

Data will be reported at year-end 2010.

Measure: Percent of accounts payable transactions performed on time



Explanatory Information:

Prior year data for the above measures is unavailable. Tracking information for these measures began July 1, 2010.

Expenditure & Revenue Summary

Other Service Areas

Division

(Dept ID # 7431, 7432, 7433, 7434, 7435, 7436, 7437, 7438, 7439, 7440, 7441, 7442, 7443, 7444, 7445, 7446, 7447, 7448, 7449, 7450, 7451, 7452, 7453, 7456, 7460, 7473)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	517,107	526,466	499,358	-5.15 %
Supplies	135,213	248,740	248,740	0.00 %
Travel	0	0	0	
Contractual/Other Services	8,819,525	9,390,995	9,390,995	0.00 %
Equipment, Furnishings	11,616	6,000	6,000	0.00 %
Total Manageable Costs	9,483,461	10,172,201	10,145,093	-0.27 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	9,483,461	10,172,201	10,145,093	-0.27 %

Program Generated Revenue by Fund

Division:

Fund 106 - Girdwood Valley SA	11,520	0	0	
Fund 113 - Valli Vue Estates LRSA	224	0	0	
Fund 119 - ER/Chugiak/Birchwood Rr SA	121,974	17,060	17,060	0.00 %
Fund 149 - South Goldenvue Area RRSA	360	0	0	

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Office Associate	-	1	-	1	-	1
Street Maintenance Supvr	1	-	1	-	1	-
Total	3	1	3	1	3	1

Expenditure & Revenue Detail**Other Service Areas****Division**

(Dept ID # 7431, 7432, 7433, 7434, 7435, 7436, 7437, 7438, 7439, 7440, 7441, 7442, 7443, 7444, 7445, 7446,...)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Cha
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	286,069	288,778	260,472	-9.80 %
1201 - Overtime	40,473	43,000	43,000	0.00 %
1301 - Leave/Holiday Accruals	32,786	19,319	17,426	-9.80 %
1401 - Benefits	157,711	150,509	153,601	2.05 %
1501 - Allow Differentials/Premiums	69	24,860	24,860	0.00 %
Salaries Total	517,107	526,466	499,358	-5.15 %
Supplies	135,213	248,740	248,740	0.00 %
Travel	0	0	0	
Contractual/Other Services	8,819,525	9,390,995	9,390,995	0.00 %
Equipment, Furnishings	11,616	6,000	6,000	0.00 %
Manageable Direct Cost Sub-Total	9,483,461	10,172,201	10,145,093	-0.27 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	9,483,461	10,172,201	10,145,093	-0.27 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	532,556	644,628	474,814	-26.34 %
Charges To Other Departments	(48,950)	(48,950)	(48,950)	0.00 %
<u>Program Generated Revenue</u>				
9499 - Reimbursed Cost	121,974	15,460	15,460	0.00 %
9672 - Prior Yr Expense Recovery	11,520	0	0	
9795 - Sale Of Contractor Specs	584	0	0	
9798 - Miscellaneous Revenues	0	1,600	1,600	0.00 %
Sub-Total	134,078	17,060	17,060	0.00 %
<u>Net Cost</u>				
Direct Cost	9,483,461	10,172,201	10,145,093	-0.27 %
Debt Service	0	0	0	
Charges By Other Departments	532,556	644,628	474,814	-26.34 %
Charges To Other Departments	(48,950)	(48,950)	(48,950)	0.00 %
Program Generated Revenue	(134,078)	(17,060)	(17,060)	0.00 %
Total Net Cost	9,832,989	10,750,819	10,553,897	

Expenditure & Revenue Summary

Engineering

Division

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7340, 7360, 7330)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	5,597,787	5,806,081	5,877,262	1.23 %
Supplies	27,053	62,877	62,877	0.00 %
Travel	1,379	0	0	
Contractual/Other Services	435,222	685,238	685,238	0.00 %
Equipment, Furnishings	5,985	7,840	7,840	0.00 %
Total Manageable Costs	6,067,426	6,562,036	6,633,217	1.08 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	6,067,426	6,562,036	6,633,217	1.08 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	348,771	350,000	350,000	0.00 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Asst Landscape Architect	1	-	-	-	-	-
CAD Tech III	-	-	-	-	1	-
Civil Engineer II	13	-	13	-	11	-
Civil Engineer III	4	-	4	-	3	-
Civil Engineer IV	1	-	1	-	1	-
Deputy Director I	1	-	1	-	1	-
Division Director II	-	-	-	-	1	-
Eng Technician III	9	3	7	2	6	2
Engineer Tech IV	-	-	-	-	1	-
Engineering Tech I/II/III F/S	1	-	-	-	-	-
Engineering Technician IV	4	-	4	-	4	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Municipal Engineer	1	-	-	-	-	-
Municipal Surveyor	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Prin Office Associate	1	-	1	-	-	-
Principal Admin Officer	-	-	1	-	1	-
Public Works Superintendent	-	-	-	-	1	-
Realty Officer I	-	-	1	-	1	-
Realty Officer II	1	-	1	-	1	-
Realty Officer III	1	-	-	-	-	-
Senior Office Assistant	1	-	-	-	-	-
Senior Office Associate	1	22 - 15	1	-	1	-

Expenditure & Revenue Summary**Engineering****Division**

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7340, 7360, 7330)

Public Works Department

Positions As Budgeted

	2009 Revised		2010 Revised		2011 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>
Sr Landscape Architect	2	-	2	-	1	-
Sr Office Associate	-	-	-	-	1	-
Total	48	3	43	2	42	2

Expenditure & Revenue Detail

Engineering Division

(Dept ID # 7310, 7320, 7321, 7322, 7323, 7324, 7340, 7360, 7330)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	3,218,407	3,670,437	3,695,577	0.68 %
1201 - Overtime	184,877	138,550	138,550	0.00 %
1301 - Leave/Holiday Accruals	393,019	308,644	243,956	-20.96 %
1401 - Benefits	1,772,085	1,796,657	1,907,386	6.16 %
1501 - Allow Differentials/Premiums	29,400	5,000	5,000	0.00 %
1601 - Vacancy Factor	0	(113,207)	(113,207)	0.00 %
Salaries Total	5,597,787	5,806,081	5,877,262	1.23 %
Supplies	27,053	62,877	62,877	0.00 %
Travel	1,379	0	0	
Contractual/Other Services	435,222	685,238	685,238	0.00 %
Equipment, Furnishings	5,985	7,840	7,840	0.00 %
Manageable Direct Cost Sub-Total	6,067,426	6,562,036	6,633,217	1.08 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	6,067,426	6,562,036	6,633,217	1.08 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	3,967,297	2,536,933	2,637,644	3.97 %
Charges To Other Departments	(8,668,597)	(7,239,205)	(7,570,565)	4.58 %
<u>Program Generated Revenue</u>				
9141 - Inspections	238,837	250,000	250,000	0.00 %
9199 - Miscellaneous Permits	83,010	75,000	75,000	0.00 %
9411 - Platting Fees	21,303	25,000	25,000	0.00 %
9672 - Prior Yr Expense Recovery	3,422	0	0	
9798 - Miscellaneous Revenues	2,200	0	0	
Sub-Total	348,771	350,000	350,000	0.00 %
<u>Net Cost</u>				
Direct Cost	6,067,426	6,562,036	6,633,217	1.08 %
Debt Service	0	0	0	
Charges By Other Departments	3,967,297	2,536,933	2,637,644	3.97 %
Charges To Other Departments	(8,668,597)	(7,239,205)	(7,570,565)	4.58 %
Program Generated Revenue	(348,771)	(350,000)	(350,000)	0.00 %
Total Net Cost	1,017,354	1,509,764	1,350,296	

**Design Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

Mission

To design and prepare construction documents that produce safe, functional and cost-effective capital infrastructure projects, i.e., roads, drainage, parks and trail projects; and oversee development/maintenance of design criteria for municipal roads, trails, parks and drainage improvements within Anchorage Roads and Drainage Service Area (ARDSA)

Direct Services

- Design cost-effective infrastructure solutions
- Investigate and resolve property owner and ARDSA public inquiries
- Maintain/update Municipality of Anchorage Standard Specifications (M.A.S.S.)
- Maintain/update Design Criteria Manual (DCM)

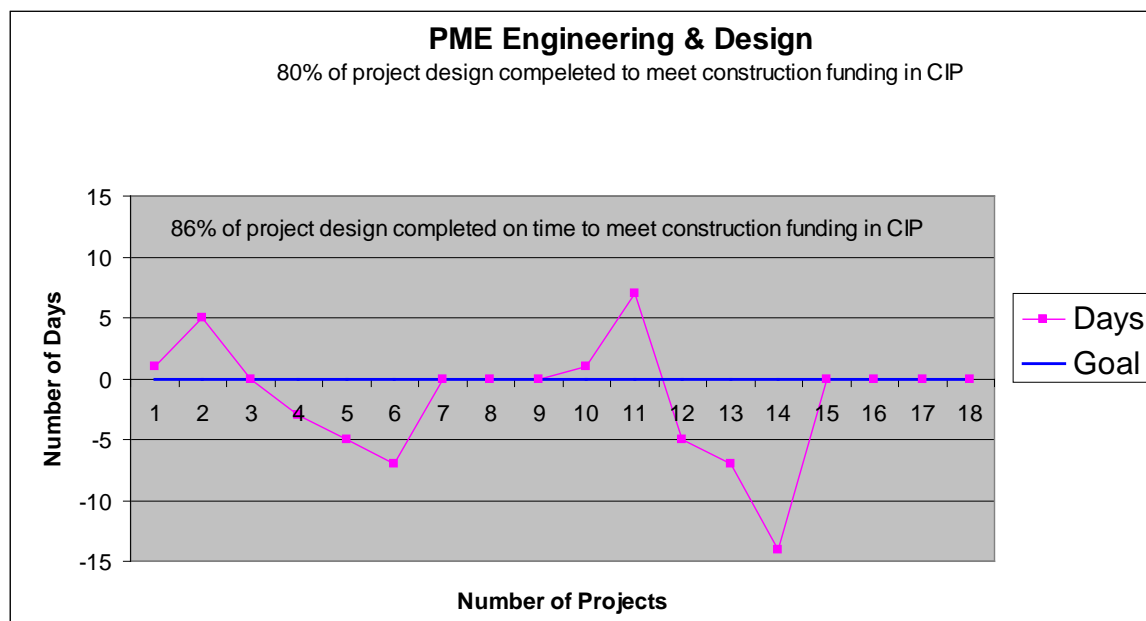
Accomplishment Goals

- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor which allow for cost-effective bids near the engineer's estimate
- Investigate and respond to public inquiries within ten working days

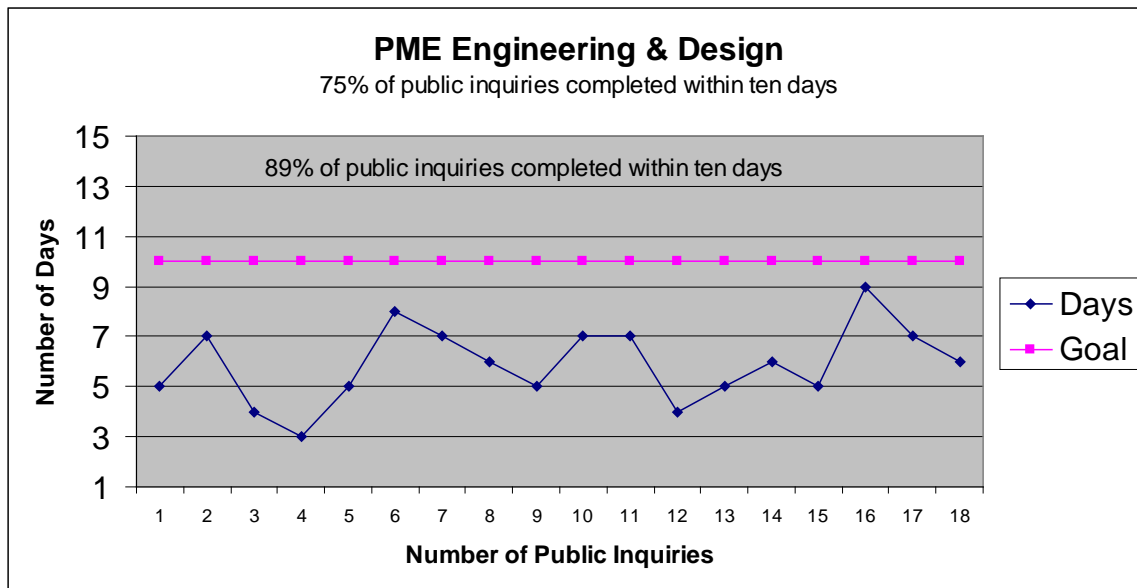
Performance Measures

Progress in achieving goals shall be measured by:

Measure: Percent of project bids that come within ten percent of engineer's estimated probable construction cost



Measure: Average number of days to respond to public inquiries



**Geotechnical Services Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

Mission

To assure all capital improvement projects meet established testing frequencies and that all appropriate test procedures are followed in an accurate and cost-effective manner.

Direct Services

- Provide geotechnical and environmental subsurface investigation, quality control/acceptance testing, and materials certification for municipal capital improvement projects
- New materials research
- Maintenance/operation of the Municipal Geotechnical Library

Accomplishment Goals

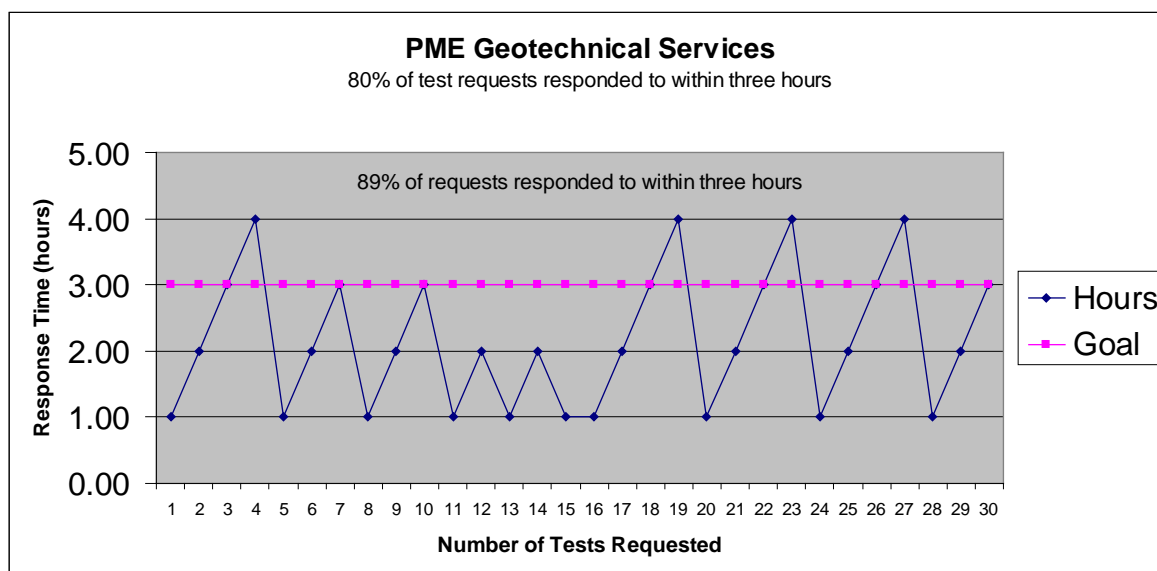
- Quality control/acceptance testing will be conducted in a time-sensitive and cost-effective manner

Performance Measures

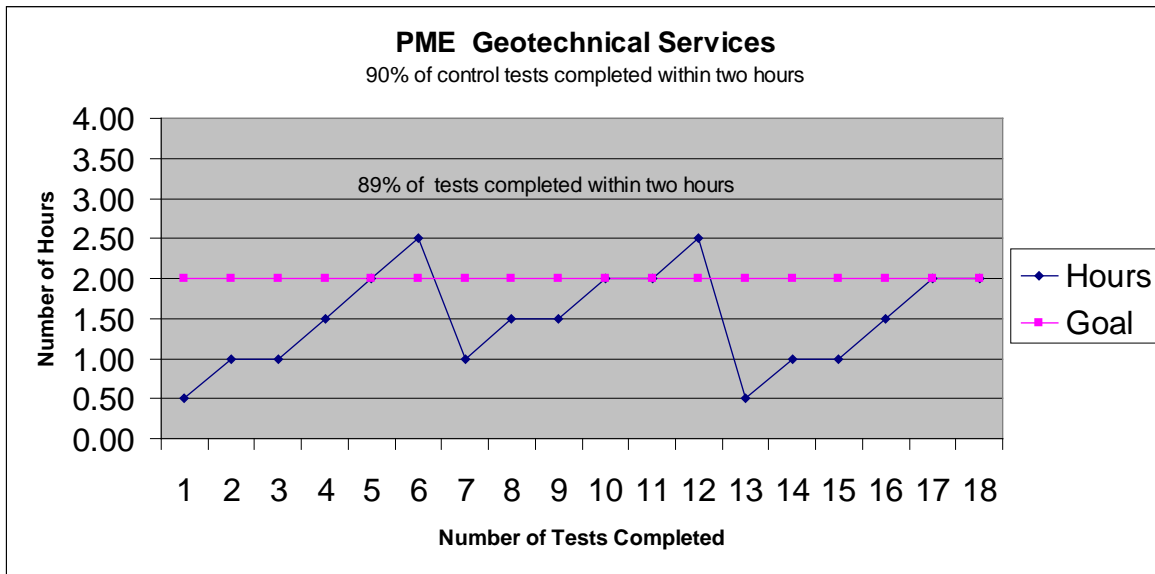
Using the quality control testing program for all Portland Cement Concrete used in our Capital Improvement Projects in a cost-effective manner. The use of quality control testing greatly increases the chances that the concrete used in our capital improvement projects will achieve the calculated design life, reducing maintenance costs.

Progress in achieving goals shall be measured by:

Measure: Percent of the requests for Portland Cement Concrete quality control testing responded to within three hours



Measure: Percent of the Portland Cement Concrete quality control tests completed in two hours or less



**Survey Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

Mission

To provide professional land surveying and real property acquisition services to the Municipality in support of its Capital Improvement Program and its subdivision platting function.

Direct Services

- Review of subdivision plats for final approval by the Planning Department
- Acquire the necessary land rights to facilitate construction of approved capital improvement projects
- Provide survey data and mapping products to support project designs and review project plans for construction purposes

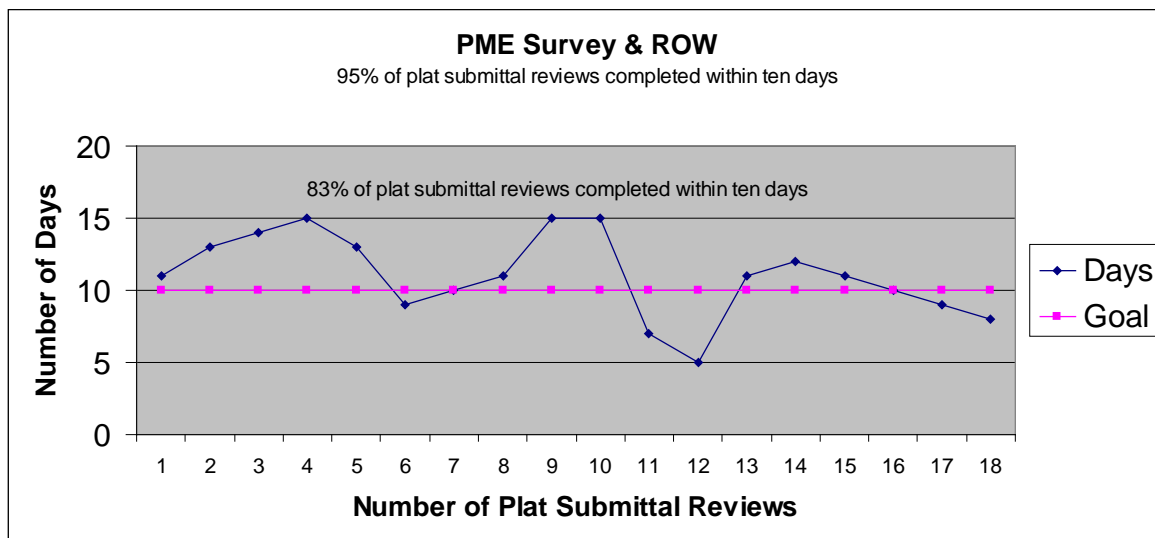
Accomplishment Goals

- Provide land surveys and engineering survey products and information to municipal agencies to meet their decision making and project needs
- Acquire land for public improvement projects at fair market value and in a specified time frame to allow construction to proceed according to schedule

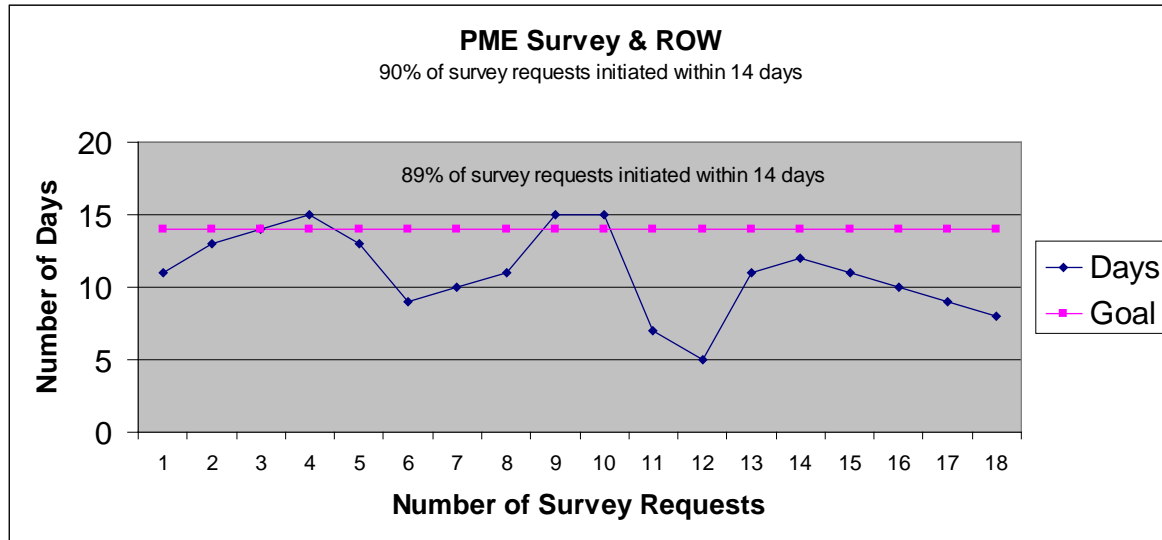
Performance Measures

Progress in achieving goals shall be measured by:

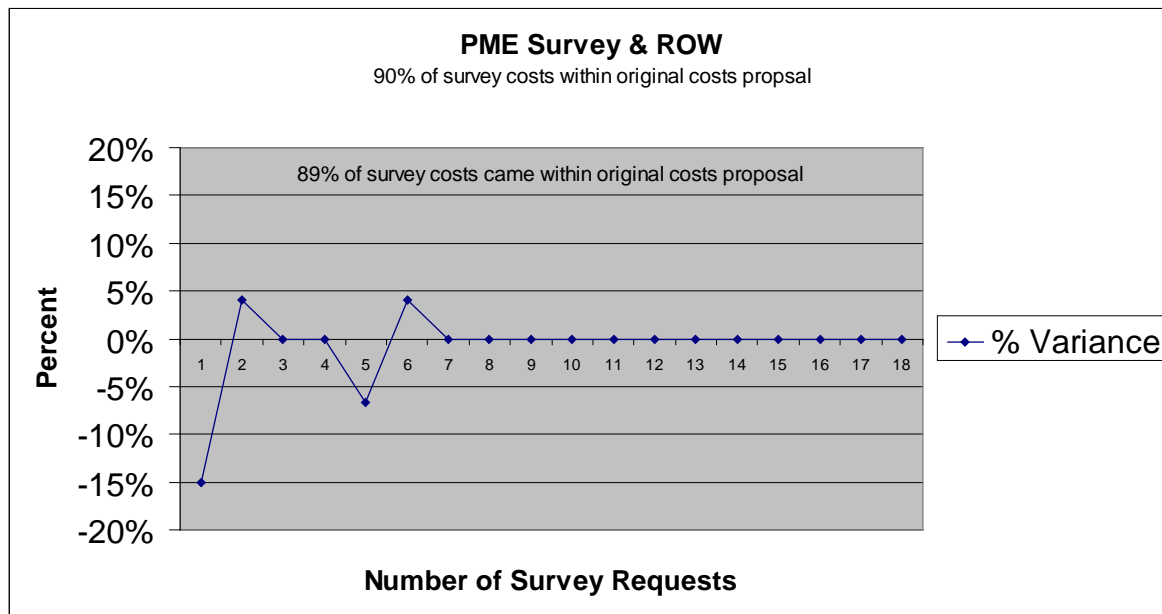
Measure: Percent of plat submittals for review are completed within ten working days



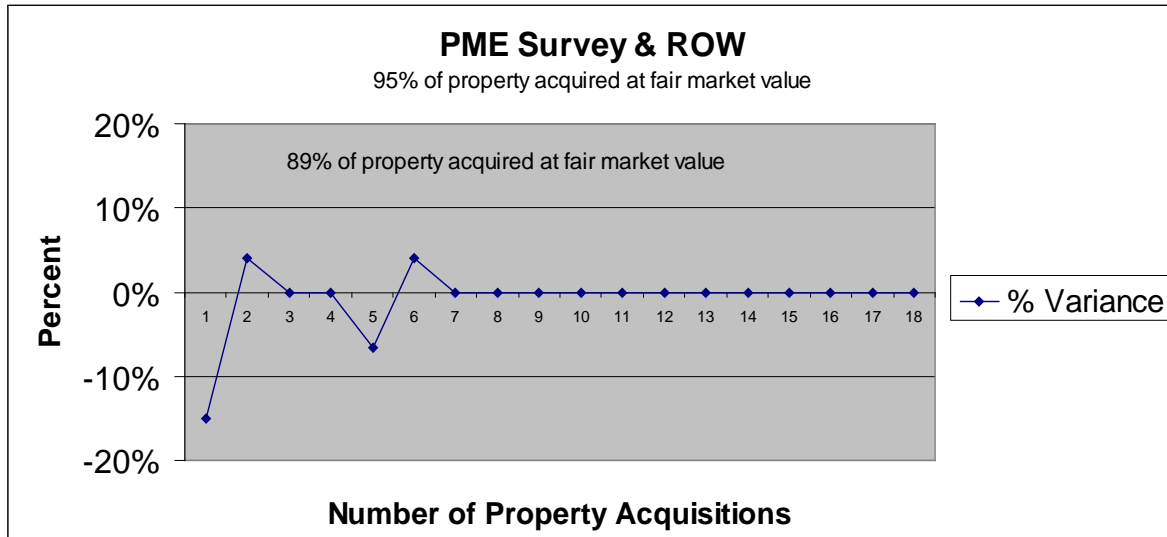
Measure: Percent of all survey requests are initiated within 14 days of receiving request



Measure: Percent of survey costs do not exceed the original cost proposal



Measure: Percent of all property rights acquired at fair market value



Watershed Management Section Engineering Division Public Works Department

Anchorage: Performance. Value. Results.

Mission

To 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

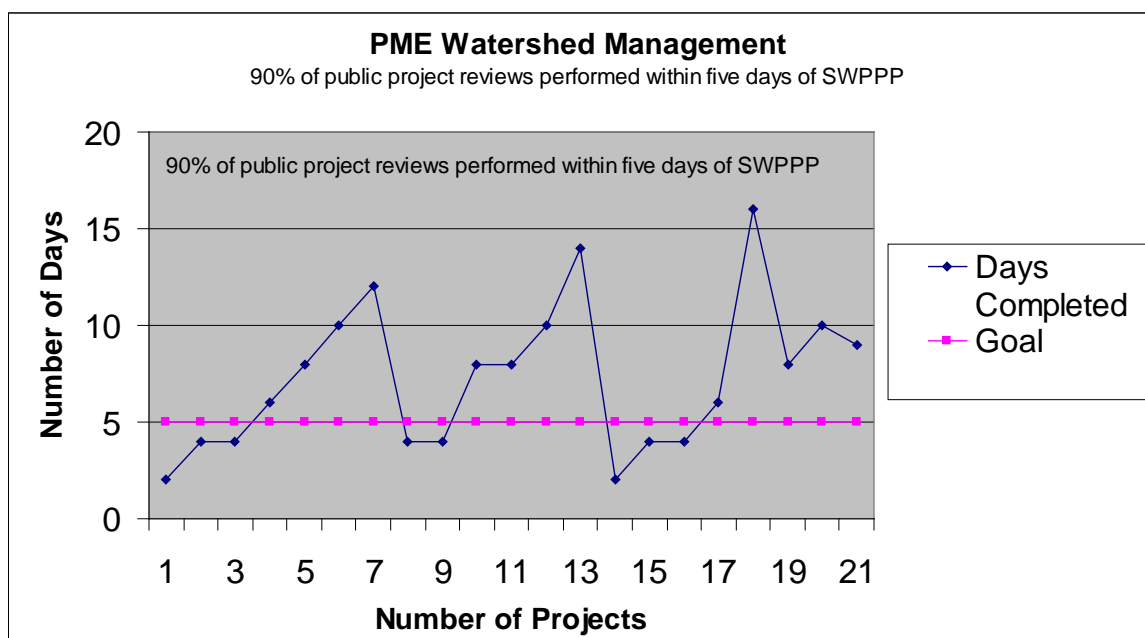
Accomplishment Goals

- Ensure watershed management employees perform and are timely with permit plan reviews
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner
- APDES inspections for commercial projects are performed within approved APDES permit requirements

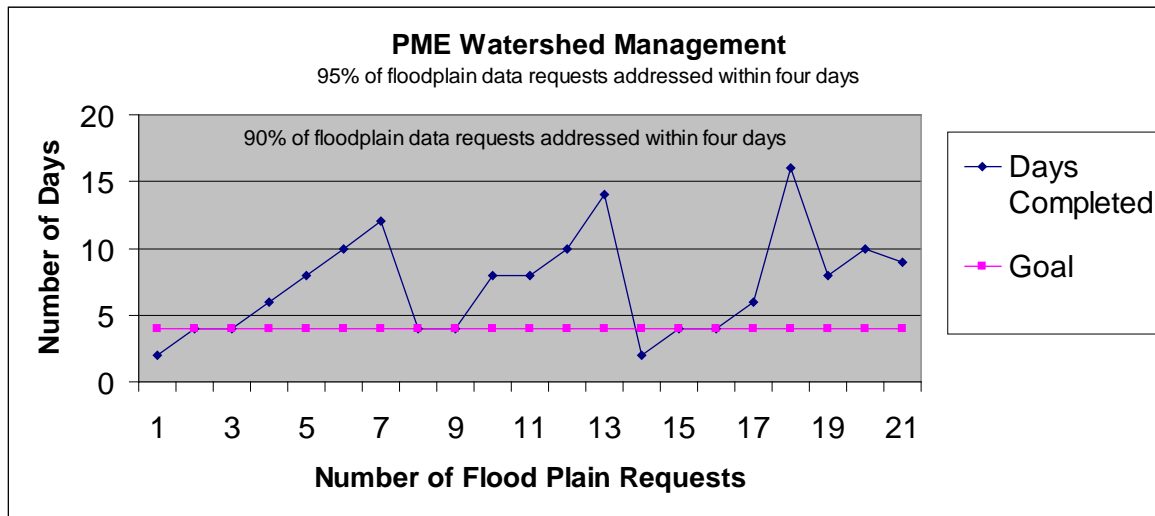
Performance Measures

Progress in achieving goals shall be measured by:

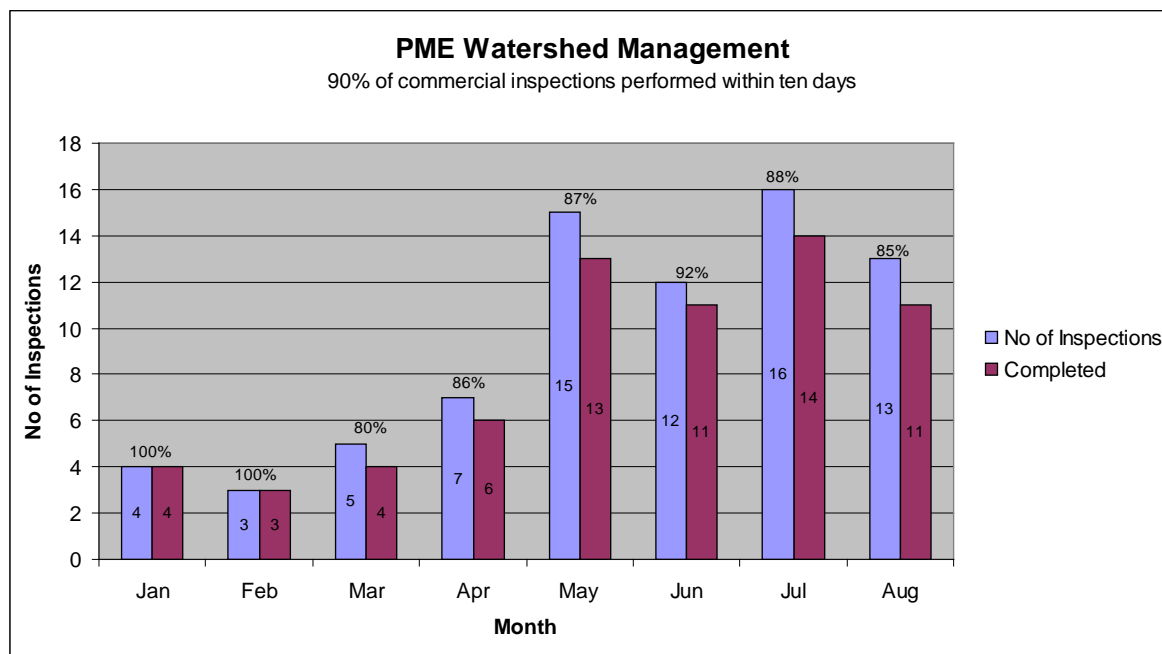
Measure: Percent of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



Measure: Percent of floodplain data requests addressed within four working days



Measure: Percent of commercial APDES inspections performed within ten days



Explanatory Note: Municipal compliance with the permit is the responsibility of many different departments and individuals. Success depends on each department understanding their responsibilities and their role in overall success. Communication is the key to this success and Watershed Management Service's performance in successful communication shall be demonstrated through both written and verbal means with each participating department.

Engineering

Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 323,704	2	-	-	\$ 325,704	2	-	-	
Total Direct Costs	\$ 8,004,728	56	1	-	\$ 6,633,217	42	2	-	
Total Grant Funds and Direct Costs	\$ 8,328,432	58	1	-	\$ 6,958,921	44	2	-	
Grant Funding May Represent	3.9%	of the Department's Revised 2010 Operating Budget							
Grant Funding May Represent	4.7%	of the Department's Proposed 2011 Operating Budget							
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit	\$ 298,704	2	-	-	\$ 298,704	2	-	-	Completion
RAIN GARDEN PHASE III - Reimbursement from U.S. Fish & Wildlife Service for continuation of the MOA Rain Garden Prg and development of other types of vegetated LID projects	\$ 25,000				\$ 27,000				Sep-12
Total	\$ 323,704	2	-	-	\$ 325,704	2	-	-	

Expenditure & Revenue Summary

Maintenance & Operations

Division

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	16,350,733	17,628,003	18,005,037	2.14 %
Supplies	3,069,251	3,993,277	3,655,477	-8.46 %
Travel	5,556	14,810	14,810	0.00 %
Contractual/Other Services	18,881,122	21,152,699	19,062,319	-9.88 %
Equipment, Furnishings	87,868	33,700	33,700	0.00 %
Total Manageable Costs	38,394,530	42,822,489	40,771,343	-4.79 %
Debt Service, Depreciation	37,986,237	28,527,759	39,707,838	39.19 %
Total Direct Cost	76,380,768	71,350,248	80,479,181	12.79 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	96,998	95,100	95,100	0.00 %
Fund 129 - Eagle River Street Lighting SA	8,320	9,970	9,970	0.00 %
Fund 141 - Anchorage Roads & Drainage SA	535,028	685,150	1,628,455	137.68 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Civil Engineer	-	1	-	1	-	1
Civil Engineer II	1	-	1	-	2	-
Custdl Qlty Control Spec	1	-	1	-	1	-
Division Director I	-	-	-	-	1	-
Division Director II	-	-	-	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Electronic Tech Trainee	1	-	-	-	-	-
Eng Technician III	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	8	-	8	-	8	-
Heavy Equipment Operator	30	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	8	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Lead Plumber	1	-	1	-	1	-
Leadman Plumber	1	22 - 28	1	-	-	-

Expenditure & Revenue Summary

Maintenance & Operations

Division

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Public Works Department

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Leadman Plumber new01	-	-	-	-	1	-
Light Equipment Operator	12	12	12	12	12	10
Light Equipment Operator snow removal	-	-	-	-	-	2
Maintenance & Operations Dir.	1	-	1	-	-	-
Maintenance Supervisor	1	-	1	-	1	-
Medium Equipment Operator	39	-	38	-	38	-
Office Associate	3	1	2	1	2	1
Prin Office Associate	1	-	1	-	1	-
PW Superintendent	2	-	2	-	2	-
Radio Installer II	1	-	1	-	1	-
Radio Installer III	2	-	2	-	2	-
Safety Coordinator	1	-	-	-	-	-
Senior Admin Officer	3	-	3	-	2	-
Senior Office Associate	2	-	2	-	2	-
Special Admin Assistant II	1	-	1	-	-	-
Sr Electronic Technician	6	-	6	-	5	-
Sr Electronic Technician new for 7740	-	-	-	-	1	-
Street Maintenance Supvr	6	-	6	-	6	-
Warehouseman/Journeyman	1	-	1	-	1	-
Total	165	14	158	14	158	14

Expenditure & Revenue Detail

Maintenance & Operations

Division

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	9,634,161	11,339,501	11,347,816	0.07 %
1201 - Overtime	596,536	804,160	637,620	-20.71 %
1301 - Leave/Holiday Accruals	1,011,905	711,389	741,059	4.17 %
1401 - Benefits	5,016,741	5,219,194	5,724,783	9.69 %
1501 - Allow Differentials/Premiums	91,389	98,230	98,230	0.00 %
1601 - Vacancy Factor	0	(544,471)	(544,471)	0.00 %
Salaries Total	16,350,733	17,628,003	18,005,037	2.14 %
Supplies	3,069,251	3,993,277	3,655,477	-8.46 %
Travel	5,556	14,810	14,810	0.00 %
Contractual/Other Services	18,881,122	21,152,699	19,062,319	-9.88 %
Equipment, Furnishings	87,868	33,700	33,700	0.00 %
Manageable Direct Cost Sub-Total	38,394,530	42,822,489	40,771,343	-4.79 %
Debt Service, Depreciation	37,986,237	28,527,759	39,707,838	39.19 %
Direct Cost Total	76,380,768	71,350,248	80,479,181	12.79 %

Intra-Governmental Charges

Charges By Other Departments	5,452,653	5,436,156	4,898,388	-9.89 %
Charges To Other Departments	(19,859,254)	(16,747,604)	(16,867,714)	0.72 %

Program Generated Revenue

9191 - Animal Licenses	3	0	0	
9335 - Build America Bonds (BABs) Subsidy	0	0	943,305	
9363 - SOA Traffic Signal Reimb	333,000	433,620	433,620	0.00 %
9494 - Copier Fees	13	0	0	
9499 - Reimbursed Cost	24,879	43,600	43,600	0.00 %
9601 - Contributions Other Funds	4,744	0	0	
9672 - Prior Yr Expense Recovery	1,720	0	0	
9711 - Assessment Collections	126,451	160,000	160,000	0.00 %
9712 - P & I On Assessments	53,705	60,000	60,000	0.00 %
9731 - Lease & Rental Revenue	93,125	93,000	93,000	0.00 %
9742 - Other Property Sales	2,108	0	0	
9798 - Miscellaneous Revenues	599	0	0	
Sub-Total	640,346	790,220	1,733,525	119.37 %

Net Cost

Direct Cost	38,394,530	42,822,489	40,771,343	-4.79 %
Debt Service	37,986,237	28,527,759	39,707,838	39.19 %

Expenditure & Revenue Detail

Maintenance & Operations

Division

(Dept ID # 1610, 1634, 1657, 1658, 7410, 7430, 7470, 7472, 7671, 7740)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Net Cost</u>				
Charges By Other Departments	5,452,653	5,436,156	4,898,388	-9.89 %
Charges To Other Departments	(19,859,254)	(16,747,604)	(16,867,714)	0.72 %
Program Generated Revenue	(640,346)	(790,220)	(1,733,525)	119.37 %
Total Net Cost	61,333,821	59,248,581	66,776,330	

**Street Maintenance Section
Maintenance & Operations Division
Public Works Department**

Anchorage: Performance. Value. Results.

Purpose

To 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

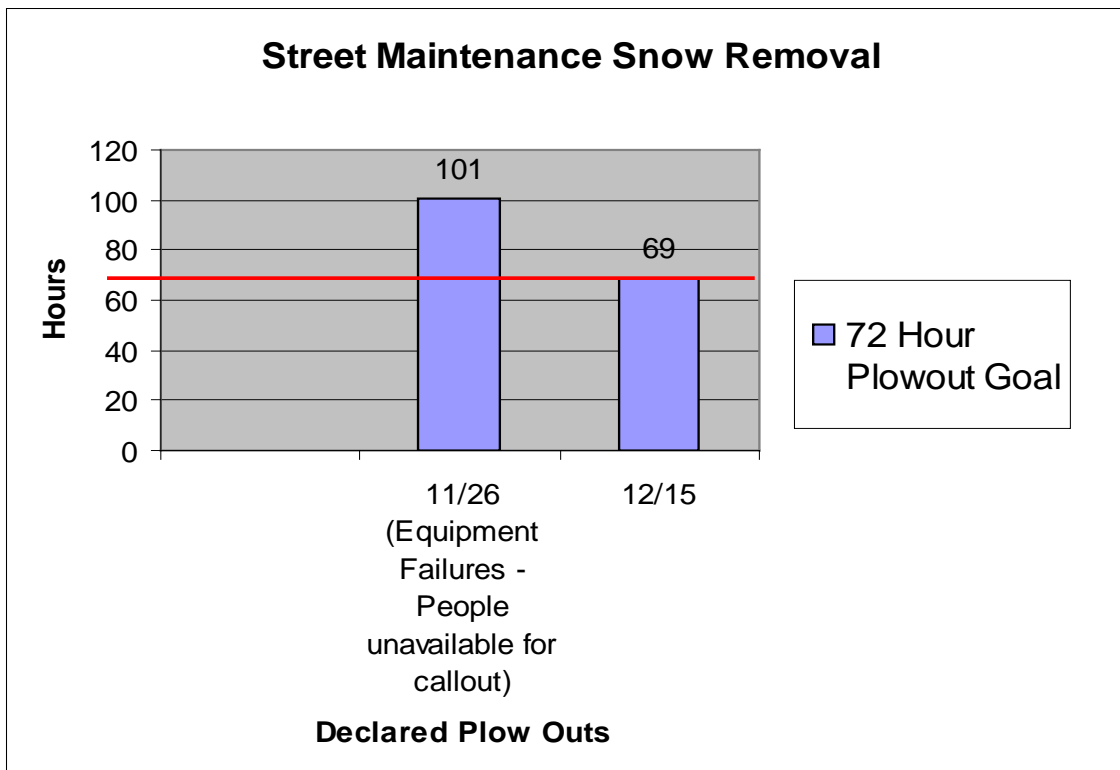
Accomplishment Goals

- 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

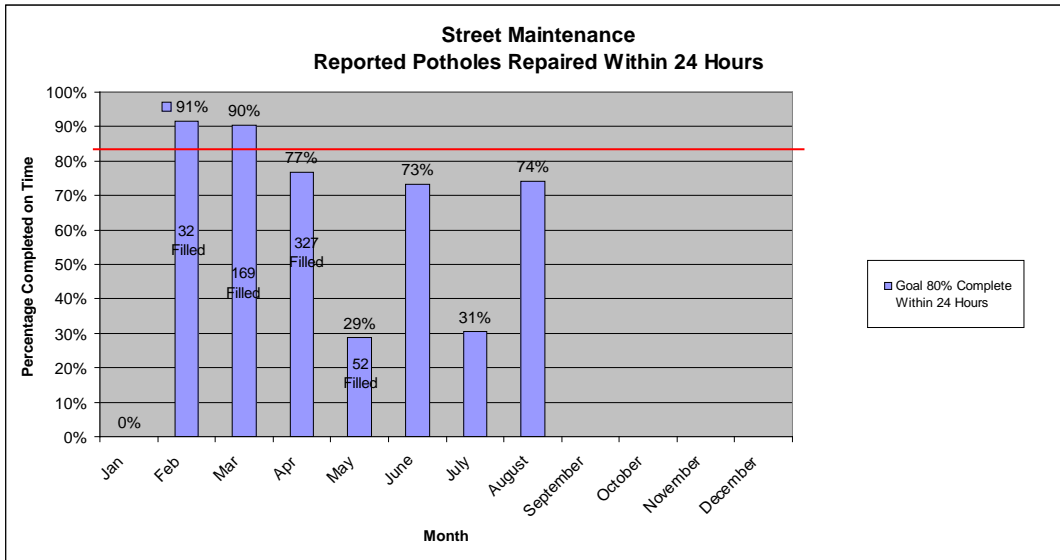
Performance Measures

Progress in achieving goals shall be measured by:

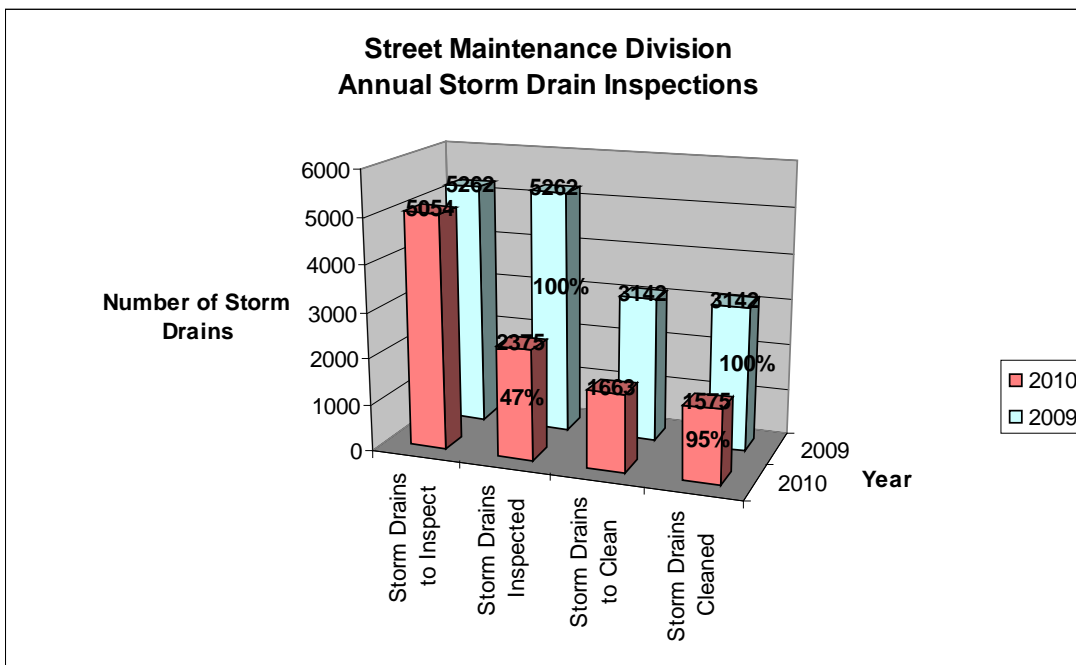
Measure: Complete declared plow-outs within 72 hours



Measure: Repair reported potholes within 24 hours



Measure: Year-to-date percentage of storm drain structures inspected.



Measure: Year-to-date percentage of completed storm drain structures requiring cleaning

Data will be reported at end of 2010.

Communications Section Maintenance & Operations Division

Anchorage: Performance. Value. Results.

Purpose

To 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:

Data on the following measures will be reported by year end 2010.

Measure: % of on-duty Police/Fire equipment failures repaired or exchanged and returned to service within one hour, M/F 8 to 5

Measure: % of scheduled preventative maintenance performed to manufacturer's specification on Public Safety communications infrastructure
--

Measure: % of scheduled preventative maintenance performed to manufacturer's specification on portable and mobile radio equipment and ancillary electronic devices

Measure: % of new APD patrol vehicle communication and ancillary equipment installations competed and put into service within scheduled timeframe
--

Measure: % 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: % of medical equipment inspected, repaired, certified, and returned to service within 24 hours

**Fleet Maintenance Section
Maintenance & Operations Division
Public Works Department**

Anchorage: Performance. Value. Results.

Purpose

To preserve, maintain, and manage Municipal general government vehicles and equipment.

Core Services

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

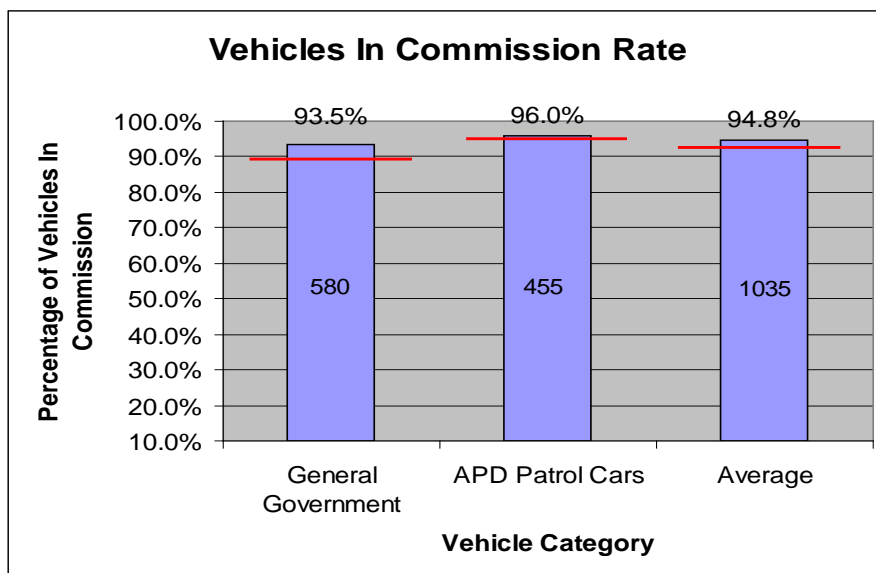
Accomplishment Goals

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

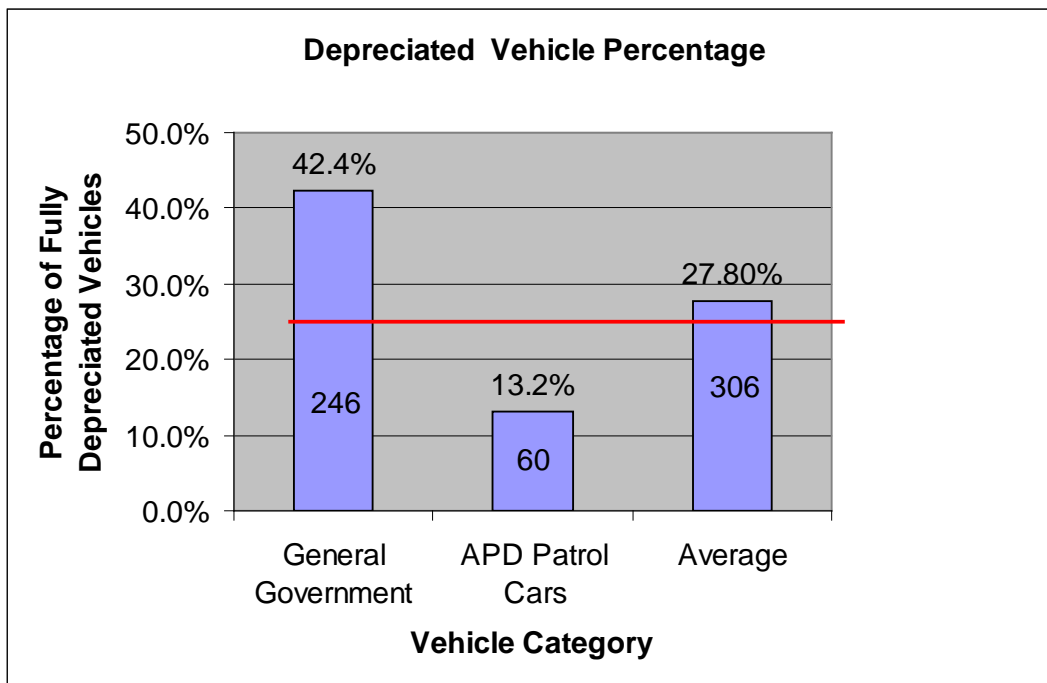
Performance Measures

Progress in achieving goals shall be measured by:

Measure: Percent of general government and police cruiser vehicles in commission



Measure: Percent of vehicles beyond depreciated life still in use for general government and police cruisers



**Facility Maintenance Section
Maintenance & Operations Division
Public Works Department**

Anchorage: Performance. Value. Results.

Purpose

To preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

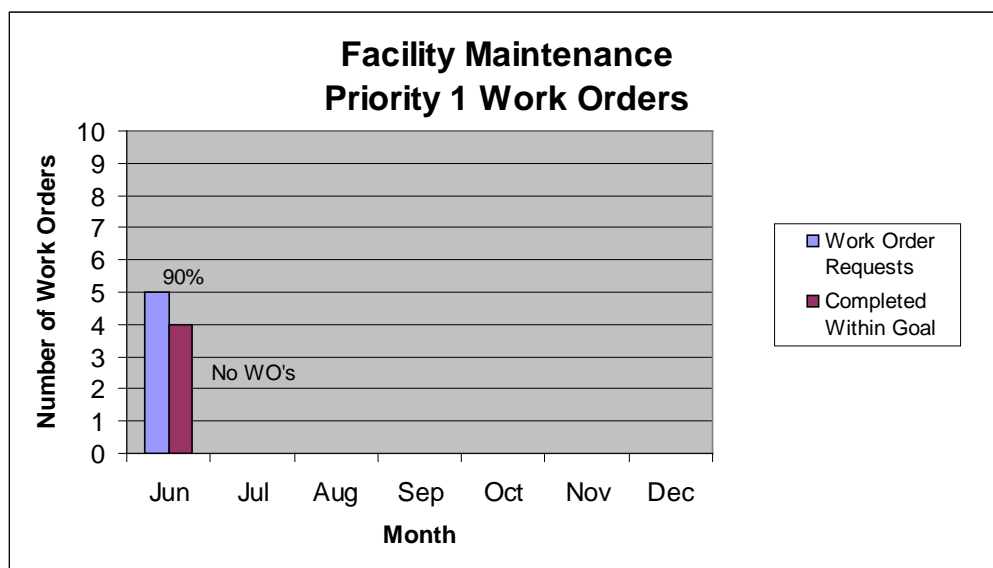
- Improve response times to prioritized work order requests

Performance Measures

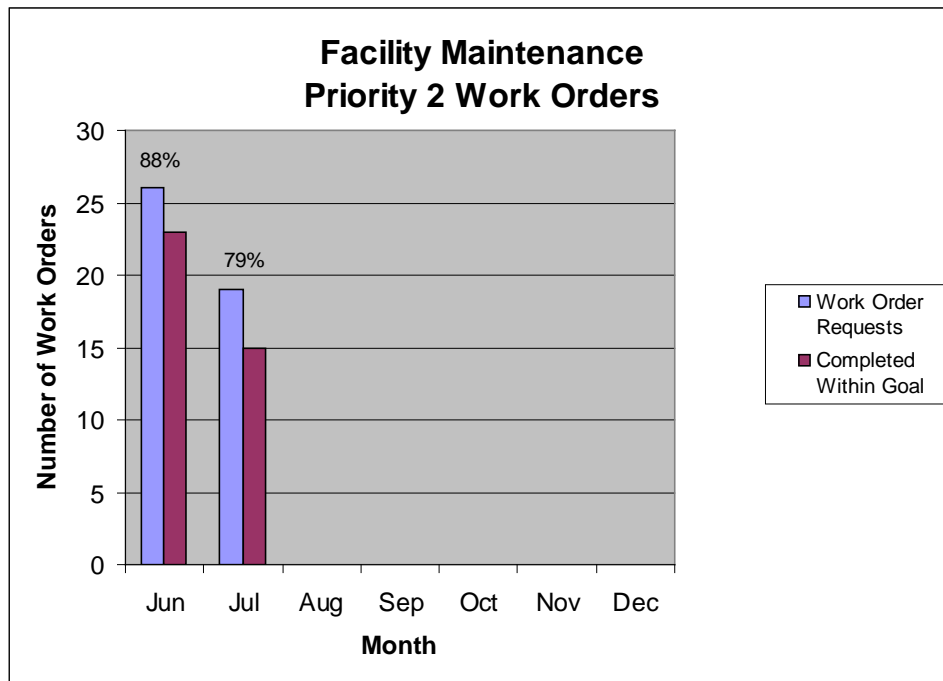
Progress in achieving goals shall be measured by:

Prior year data for the following measures is unavailable. Tracking information for these measures began July 1, 2010 and will be reported at year end 2010.

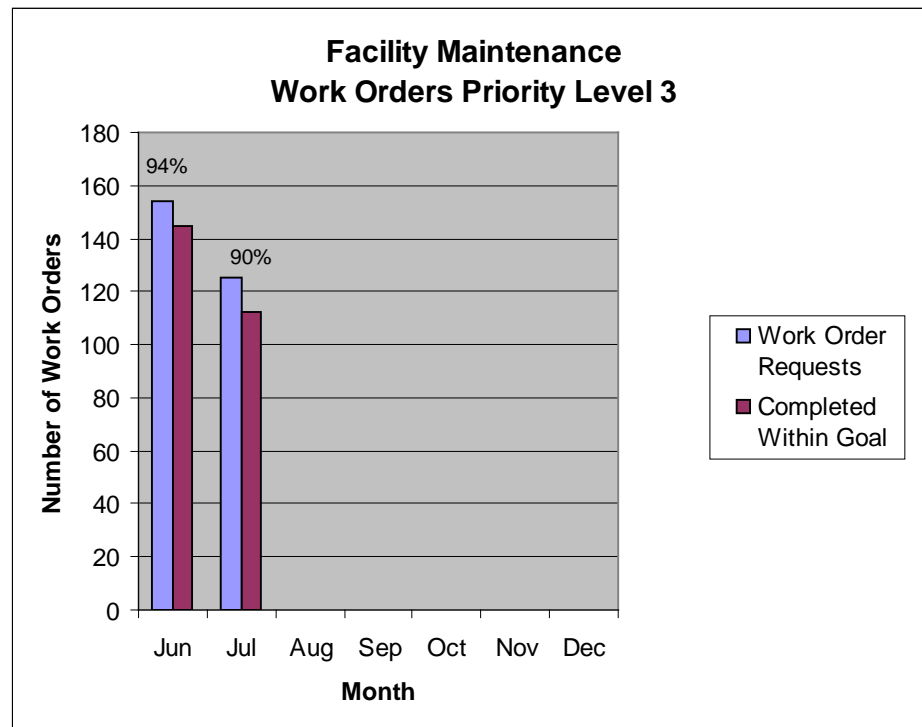
Measure: Percent of Priority 1 (emergency) work orders completed within 24 hours



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



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



**Capital Projects Section
Maintenance & Operations Division
Public Works Department**

Anchorage: Performance. Value. Results.

Purpose

To 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

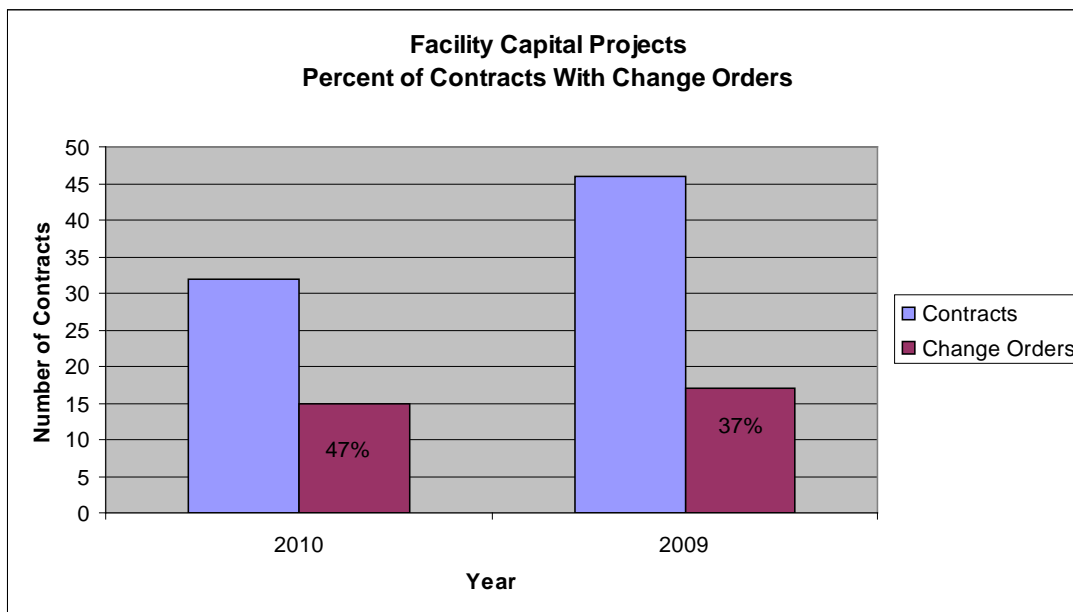
Accomplishment Goals

- Reduce capital projects construction contracts with change orders

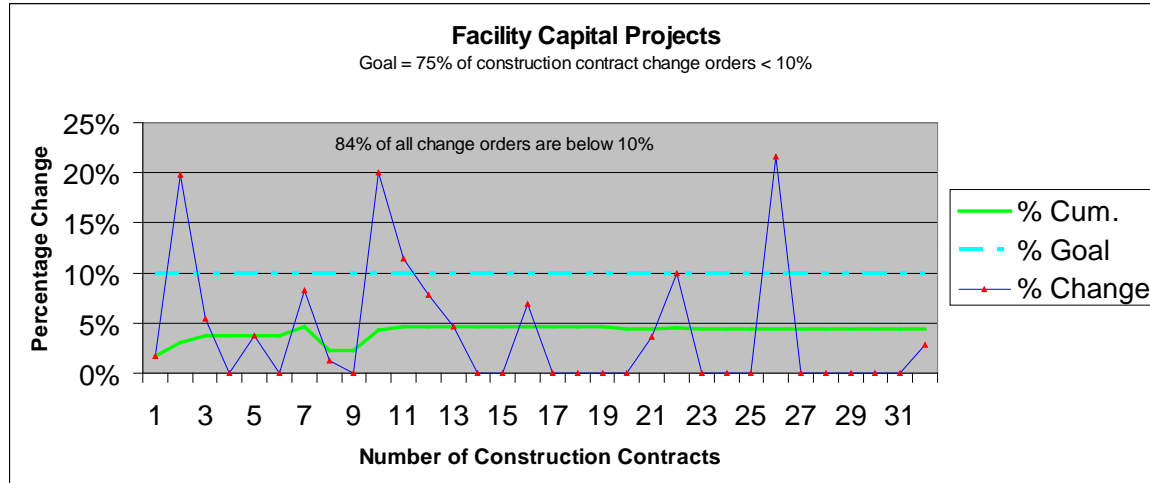
Performance Measures

Progress in achieving goals shall be measured by:

Measure: Percent of construction contracts with change orders
--



Measure: Percent of change order costs compared to original contract cost



Explanatory Information

Prior year data for this measure is unavailable. Tracking information for this measure will begin current contracts in effect as of May 1, 2010.

Expenditure & Revenue Summary

Traffic

Division

(Dept ID # 7810, 7811, 7850, 7860, 7870, 7880, 7890)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	4,098,094	3,977,921	3,811,451	-4.18 %
Supplies	338,779	469,480	498,880	6.26 %
Travel	3,213	10,700	7,200	-32.71 %
Contractual/Other Services	211,495	213,752	213,752	0.00 %
Equipment, Furnishings	33,683	25,080	25,080	0.00 %
Total Manageable Costs	4,685,264	4,696,933	4,556,363	-2.99 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	4,685,264	4,696,933	4,556,363	-2.99 %

Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	1,468,571	1,397,500	1,397,500	0.00 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Associate Traffic Engineer	3	-	3	-	3	-
Asst Traffic Engineer I	1	-	-	-	-	-
Asst Traffic Engineer II	2	-	2	-	2	-
Division Director II	-	-	-	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Eng Technician III	1	-	1	-	1	-
Engineering Technician I	2	-	1	-	1	-
Engineering Technician IV	4	-	3	-	3	-
Executive Assistant I	1	-	1	-	-	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-
Paint & Sign Tech I	-	4	-	4	-	4
Paint & Sign Tech II	2	-	2	-	2	-
Paint & Sign Tech III	2	-	2	-	2	-
Principal Admin Officer	1	-	1	-	-	-
Program & Policy Director	1	-	1	-	-	-
Sr Electronic Technician	6	-	6	-	5	-
Technical Assistant	1	-	1	-	1	-
Traffic Engineer	1	-	1	-	-	-
Total	34	4	31	4	27	4

Expenditure & Revenue Detail

Traffic

Division

(Dept ID # 7810, 7811, 7850, 7860, 7870, 7880, 7890)

Public Works Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	2,388,946	2,497,239	2,357,229	-5.61 %
1201 - Overtime	130,580	125,787	125,787	0.00 %
1301 - Leave/Holiday Accruals	247,422	163,593	154,153	-5.77 %
1401 - Benefits	1,304,922	1,269,383	1,252,362	-1.34 %
1501 - Allow Differentials/Premiums	26,223	43,068	43,068	0.00 %
1601 - Vacancy Factor	0	(121,148)	(121,148)	0.00 %
Salaries Total	4,098,094	3,977,921	3,811,451	-4.18 %
Supplies	338,779	469,480	498,880	6.26 %
Travel	3,213	10,700	7,200	-32.71 %
Contractual/Other Services	211,495	213,752	213,752	0.00 %
Equipment, Furnishings	33,683	25,080	25,080	0.00 %
Manageable Direct Cost Sub-Total	4,685,264	4,696,933	4,556,363	-2.99 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	4,685,264	4,696,933	4,556,363	-2.99 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	1,823,533	6,970,860	1,770,996	-74.59 %
Charges To Other Departments	(1,772,746)	(6,421,092)	(1,164,569)	-81.86 %
<u>Program Generated Revenue</u>				
9142 - Landscape Plan Review Pmt	27,370	25,000	25,000	0.00 %
9199 - Miscellaneous Permits	35,965	38,800	38,800	0.00 %
9363 - SOA Traffic Signal Reimb	1,284,834	1,262,200	1,262,200	0.00 %
9499 - Reimbursed Cost	119,270	70,000	70,000	0.00 %
9522 - Recycle Rebate	1,133	1,500	1,500	0.00 %
Sub-Total	1,468,571	1,397,500	1,397,500	0.00 %
<u>Net Cost</u>				
Direct Cost	4,685,264	4,696,933	4,556,363	-2.99 %
Debt Service	0	0	0	
Charges By Other Departments	1,823,533	6,970,860	1,770,996	-74.59 %
Charges To Other Departments	(1,772,746)	(6,421,092)	(1,164,569)	-81.86 %
Program Generated Revenue	(1,468,571)	(1,397,500)	(1,397,500)	0.00 %
Total Net Cost	3,267,479	3,849,201	3,765,290	

Traffic Division Public Works Department

Anchorage: Performance. Value. Results.

Mission

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

Direct 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 impact review of development plans and building permits

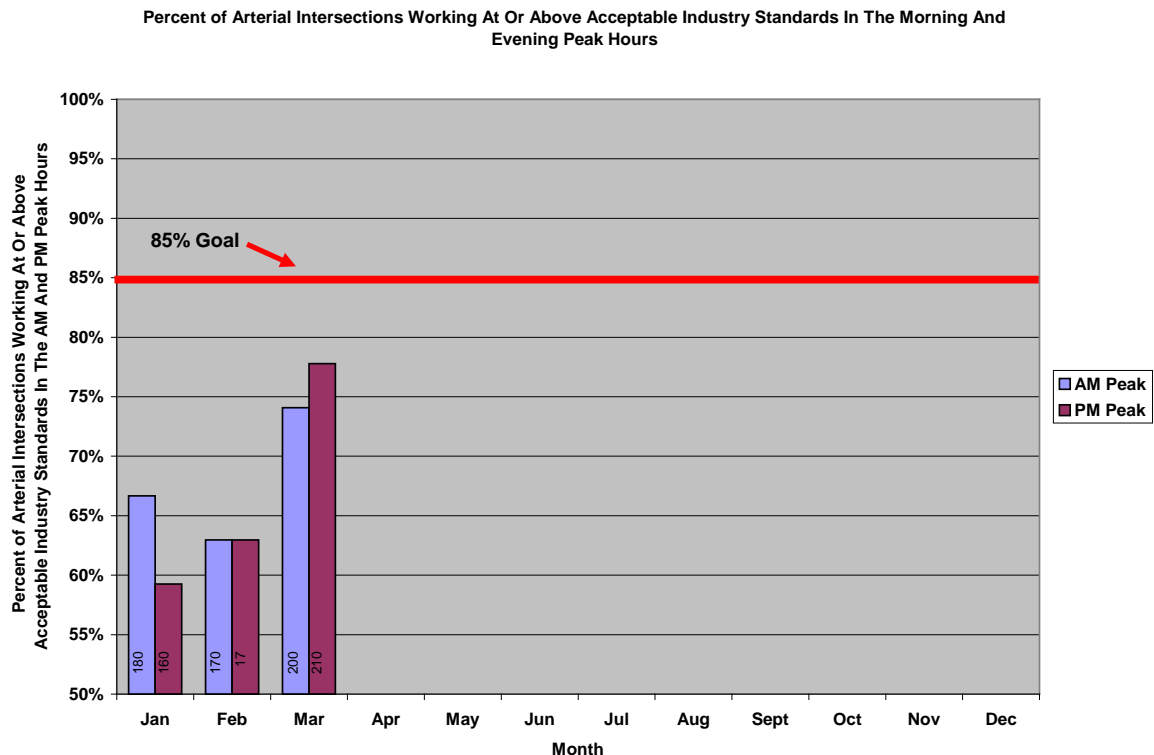
Accomplishment Goals

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

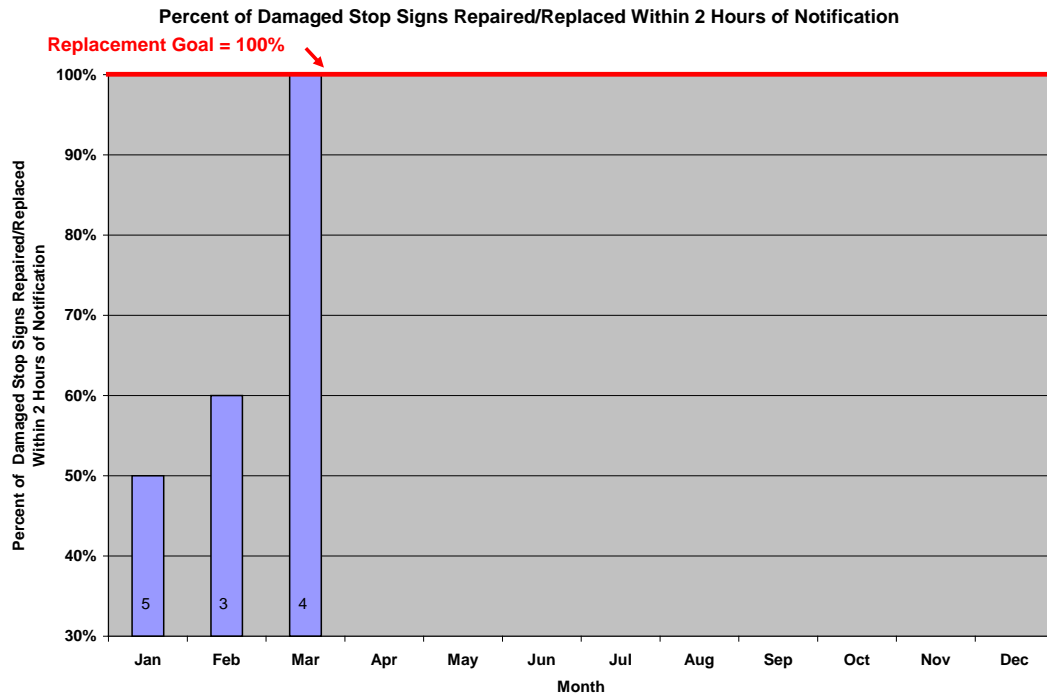
Performance Measures

Progress in achieving goals shall be measured by:

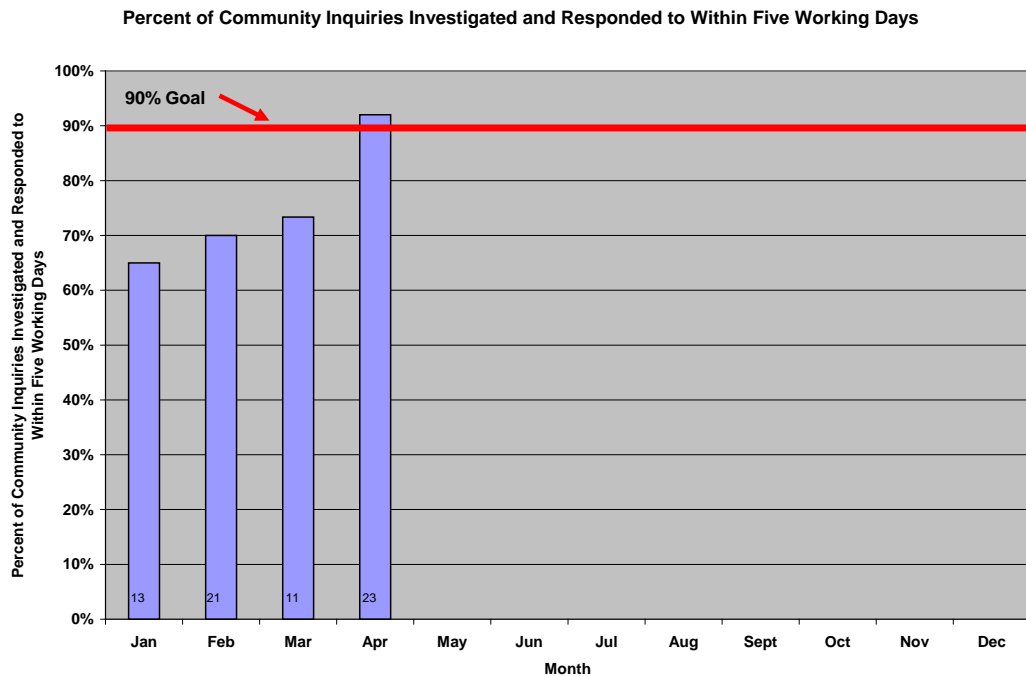
Measure: Percent of arterial intersections working at or above acceptable industry standard in the morning and evening peak hours



Measure: Percent of damaged stop signs repaired/replaced within two hours of notification



Measure: Percent of community inquiries investigated and responded to within five working days or average days to respond



Traffic Department

Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 1,587,076	4	-	-	\$ 1,307,221	2	-	-	
Total Direct Costs	\$ 6,817,853	45	1	5	\$ 4,556,363	27	4	-	
Total Grant Funds and Direct Costs	\$ 8,404,929	49	1	5	\$ 5,863,584	29	4	-	
Grant Funding May Represent	18.9%	of the Department's Revised 2010 Operating Budget							
Grant Funding May Represent	22.3%	of the Department's Proposed 2011 Operating Budget							
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
- Annual grant which provides for local and regional transportation studies which are required prior to transit and highway design and construction. (AMATS Program)	\$ 840,138	-	-	-	\$ 840,138	-	-	-	1/11 - 12/11
- Provides funding to increase efficiencies with better/more updated signal timing plans to address intersection congestion and improving air quality. Includes improvements to the Traffic Control Center, and upgraded traffic signal software programs and signal controllers. (77214G Traffic Signalization 07-09)	\$ 153,000	2	-	-					9/07 - 9/10
- 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. (77216G Traffic Signalization 10-12)	\$ 85,000	2	-	-	\$ 156,826	2	-	-	9/10 - 12/12
- Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (77239G AMATS MOA Traffic Counts 09-11)	\$ 91,000	-	-	-	\$ 210,257	-	-	-	1/09 - 12/11
- Develop a bicycle plan for Anchorage to improve facility infrastructure, law enforcement, and educational programs.(77224G Bicycle Plan)	\$ 18,000								7/07 - 12/10
- Circulation study of the Eagle River Central Business District (CBD) and residential core in order to prioritize transportation improvement programs (vehicles, transit, pedestrians, bicycles) to be present Ted to AMATS for adoption. (77288G Eagle River CBD Study)	\$ 149,438	-	-	-					6/07 - 12/11

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
- Develop a Midtown District Plan as part of the Anchorage 2020 strategy. Analyze commercial and residential land uses and address transportation-related needs to accompany expected growth in this area. (77255G Midtown District Plan)	\$ 10,000	-	-	-					7/05 - 12/10
- Support the development of a Traffic Safety Database System. (77213G Traffic Safety Database)	\$ 52,600	-	-	-					11/03 - 12/10
- Project coordinated with the Anchorage Police Department, Community Councils, Anchorage School District (ASD), Hazardous Routes Committee, Parent Teacher Assoc., and others to assess the condition of all ASD student walking routes. Feasibility studies and preliminary engineering will also be conducted in areas identified as having safety concerns. Reflective sign post panels and signs will be installed at school zones and crossings. (77279G Safe Routes to School)	\$ 87,900	-	-	-					3/09 - 3/11
- Funding to oversee and coordinate the project development of the connection of the Glenn and Seward Highways as identified in the 2027 Anchorage Bowl Long Range Transportation Plan (LRTP). (77249G Highway to Highway Connection)	\$ 100,000	-	-	-	\$ 100,000	-	-	-	12/08 - 12/10 (anticipate amendment for additional funding and extending end date to 12/12)
Total	\$ 1,587,076	4	-	-	\$ 1,307,221	2	-	-	