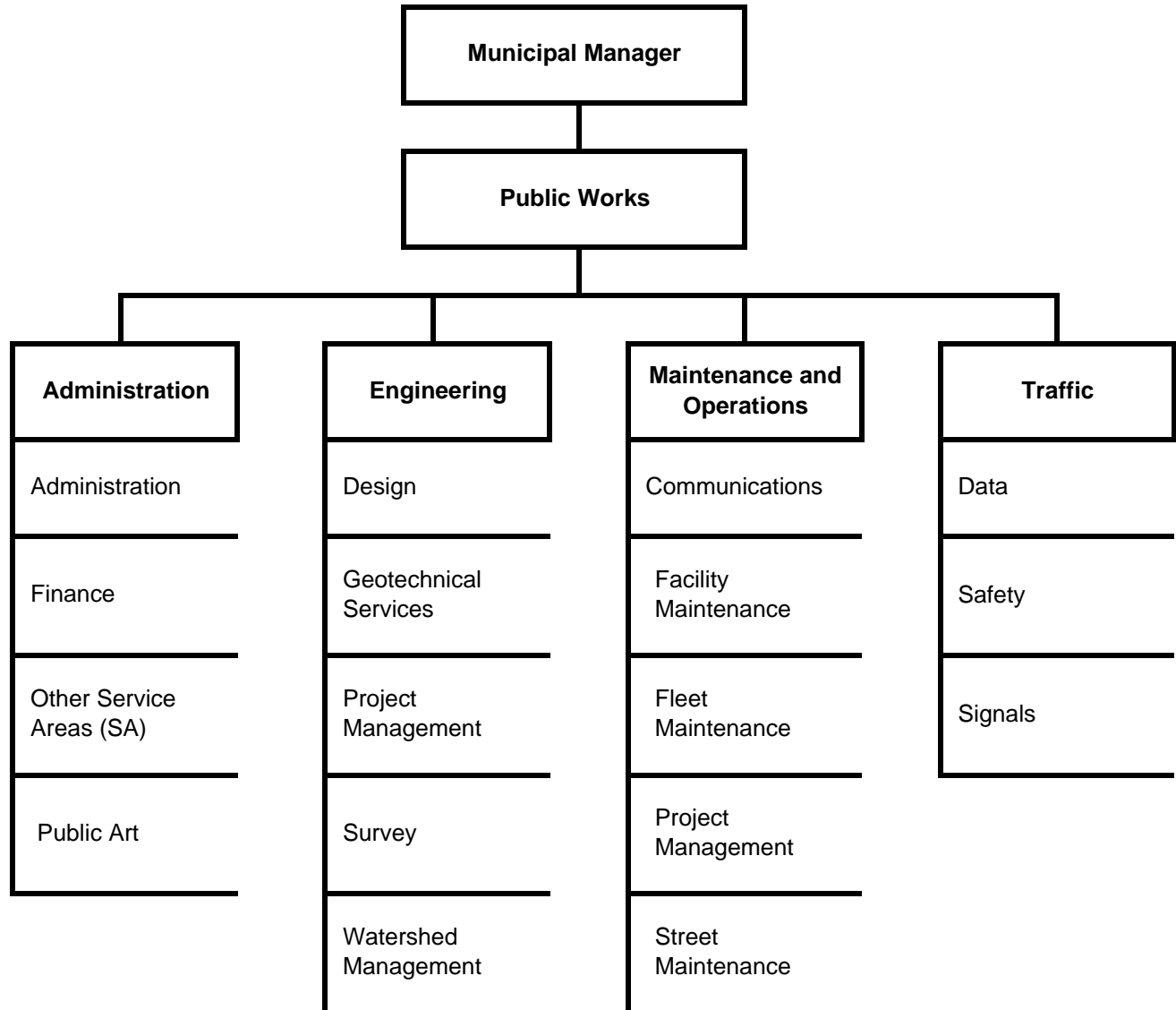




**Municipality of Anchorage**

# **Public Works**

# Public Works



## Public Works Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Division</b>				
Engineering	5,997,244	6,629,904	6,095,829	<8.06%>
Maintenance & Operations	68,262,223	81,408,204	85,409,728	4.92%
Other Service Areas	9,604,725	10,167,065	10,267,499	0.99%
Public Works Administration	1,288,611	1,892,918	2,170,965	14.69%
Traffic	4,448,757	4,515,788	4,363,986	<3.36%>
<b>Direct Cost Total</b>	<b>89,601,560</b>	<b>104,613,879</b>	<b>108,308,007</b>	<b>3.53%</b>
<b>Intragovernmental Charges</b>				
Charges by Other Departments	17,705,205	11,823,001	11,214,457	<5.15%>
Charges to Other Departments	(33,391,674)	(30,085,267)	(29,874,833)	<0.70%>
<b>Function Cost Total</b>	<b>73,915,091</b>	<b>86,351,613</b>	<b>89,647,631</b>	<b>3.82%</b>
Program Generated Revenue	(3,361,190)	(3,719,085)	(3,349,867)	<9.93%>
<b>Net Cost Total</b>	<b>70,553,901</b>	<b>82,632,528</b>	<b>86,297,764</b>	<b>4.44%</b>

<b>Direct Cost by Category</b>				
Personnel	27,520,799	30,232,313	29,846,193	<1.28%>
Supplies	3,859,470	4,674,554	4,503,243	<3.66%>
Travel	193	22,010	12,010	<45.43%>
Contractual/Other Services	29,521,829	29,971,365	28,981,562	<3.30%>
Debt Service/Depreciation	28,501,671	39,641,017	44,892,379	13.25%
Equipment, Furnishings	197,597	72,620	72,620	-
<b>Direct Cost Total</b>	<b>89,601,560</b>	<b>104,613,879</b>	<b>108,308,007</b>	<b>3.53%</b>

### Position Summary as Budgeted

Full-Time	249	246	240
Part-Time	21	21	21
<b>Position Total</b>	<b>270</b>	<b>267</b>	<b>261</b>

## Public Works

### Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2011 Revised Budget</b>	104,613,880	245	2	19
<b>2011 One-Time Requirements</b>				
- Delete one-time funding for Street Maintenance operations (overtime during summer construction season in support of State funded road projects)	(67,000)	-	-	-
- Delete 2011 one-time voter-approved Maintenance and Operations Facility Roof Reserve Bond (includes Libraries, Sullivan Arena and Museum); 2008 Prop 1	(340,000)	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- General Obligation Bond debt service	5,251,362	-	-	-
<b>Changes in Existing Programs/Funding for 2011</b>				
- Salary and benefits adjustments	1,094,201	-	-	-
- New position in Girdwood Valley Service Area for operation and maintenance of roads, facilities, parks, and recreation; replaces two part-time positions were eliminated in Parks and Recreation	93,394	1	-	-
- Delete O&M funding for Bond Proposition #5 that did not pass	(2,000)	-	-	-
<b>2012 Continuation Level</b>	<b>110,643,837</b>	<b>246</b>	<b>2</b>	<b>19</b>
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>2012 Budget Changes</b>				
- Leave cash-out adjustment	(883,924)	-	-	-
- Charge capital projects for equipment rental associated with projects	(316,342)	-	-	-
- Reduce fleet equipment charges for equipment no longer needed that will be auctioned	(66,698)	-	-	-
- Reclass Sr. Electronic Technician position to entry level to better enable career track	(19,862)	-	-	-
- Delete 2 Engineering Tech III positions; last filled April 2010; no impact on services	(218,804)	(2)	-	-
- Delete Principal Accountant Position; last filled May 2011; no impact on services	(106,311)	(1)	-	-
- Delete Realty Officer I position; last filled April 2010; no impact on services	(94,824)	(1)	-	-
- Delete Sr. Office Associate position; last filled October 2009; no impact on services	(82,315)	(1)	-	-
- Delete Technical Assistant in Traffic Division;	(100,676)	(1)	-	-
- Reduce amount available for small projects in Facility Maintenance Division; balance remaining \$1,175,963.	(150,000)	-	-	-

**Public Works**  
**Reconciliation from 2011 Revised Budget to 2012 Proposed Budget**

	Direct Costs	Positions		
		FT	PT	T
- Non-labor savings based on analysis of average spend in prior years for contractual services in Street Maintenance; \$1,428,028 remains	(100,000)	-	-	-
- Fuel and travel savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,381,667 remains	(110,000)	-	-	-
- Savings based on analysis of average spend in prior years for repair and maintenance supplies in Street Maintenance Division; \$1,281,514 remains	(96,411)	-	-	-
- Contractual savings based on analysis of average spend in prior years in Street Maintenance Division; \$1,428,028 remains	(223,763)	-	-	-
- Utility savings based on analysis of average spend in prior years in the Facility Maintenance Division; \$3,354,249 remains	(100,000)	-	-	-
- Savings in professional services based on analysis of average spend in prior years in the Watershed Management Division; \$434,960 remains	(150,000)	-	-	-
- Voter approved ARDSA Bond O&M; 2011 Prop 4, 2010 Prop 1	111,100	-	-	-
- Voter approved Facility Roof Reserve Bond includes Libraries, Sullivan Arena and Museum; 2008 Prop 1	340,000	-	-	-
- Voter approved Facility Roof Repair Bond for the Sullivan Arena; 2008 Prop 1	10,000	-	-	-
- Voter approved Museum Roof Repair Bond for the Museum; 2008 Prop 1	23,000	-	-	-
<b>2012 Proposed Budget</b>	<b>108,308,007</b>	<b>240</b>	<b>2</b>	<b>19</b>

## Public Works Division Summary Engineering

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	5,405,514	5,873,949	5,489,874	<6.54%>
Supplies	29,102	62,877	62,877	-
Travel	-	-	-	
Contractual/Other Services	539,356	685,238	535,238	<21.89%>
Equipment, Furnishings	23,271	7,840	7,840	-
<b>Manageable Direct Cost Total</b>	<b>5,997,244</b>	<b>6,629,904</b>	<b>6,095,829</b>	<b>&lt;8.06%&gt;</b>
Debt Service, Depreciation	-	-	-	
<b>Direct Cost Total</b>	<b>5,997,244</b>	<b>6,629,904</b>	<b>6,095,829</b>	<b>&lt;8.06%&gt;</b>
<b>Revenue by Fund</b>				
Fund 101 - Areawide General	329,942	385,000	385,000	-
<b>Revenue Total</b>	<b>329,942</b>	<b>385,000</b>	<b>385,000</b>	<b>-</b>

### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
CAD Tech III	-	-	1	-	-	-
Civil Engineer II	13	-	11	-	11	-
Civil Engineer III	4	-	3	-	3	-
Civil Engineer IV	1	-	1	-	2	-
Deputy Director I	1	-	1	-	-	-
Deputy Director II	-	-	-	-	1	-
Division Director II	-	-	1	-	-	-
Eng Technician III	7	2	6	2	6	2
Engineer Tech IV	-	-	1	-	1	-
Engineering Technician IV	4	-	4	-	4	-
Environmental Specialist	-	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Municipal Surveyor	1	-	1	-	1	-
Office Associate	2	-	2	-	-	-
Prin Office Associate	1	-	-	-	-	-
Principal Admin Officer	1	-	1	-	-	-
Public Works Superintendent	-	-	1	-	1	-
Realty Officer I	1	-	1	-	-	-
Realty Officer II	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Sr Landscape Architect	2	-	1	-	1	-
Sr Office Associate	-	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>43</b>	<b>2</b>	<b>43</b>	<b>2</b>	<b>38</b>	<b>2</b>

**Public Works**  
**Division Detail**  
**Engineering**

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	3,092,836	3,700,818	3,539,447	<4.36%>
1201 - Overtime	159,739	138,550	138,550	-
1301 - Leave/Holiday Accruals	429,585	247,335	80,237	<67.56%>
1401 - Benefits	1,694,313	1,895,454	1,839,847	<2.93%>
1501 - Allow Differentials/Premiums	29,042	5,000	5,000	-
1601 - Vacancy Factor	-	(113,207)	(113,207)	-
<b>Salaries and Benefits Total</b>	<b>5,405,514</b>	<b>5,873,949</b>	<b>5,489,874</b>	<b>&lt;6.54%&gt;</b>
<b>Supplies</b>	29,102	62,877	62,877	-
<b>Travel</b>	-	-	-	-
<b>Contractual/Other Services</b>	539,356	685,238	535,238	<21.89%>
<b>Equipment, Furnishings</b>	23,271	7,840	7,840	-
<b>Manageable Direct Cost Total</b>	<b>5,997,244</b>	<b>6,629,904</b>	<b>6,095,829</b>	<b>&lt;8.06%&gt;</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>5,997,244</b>	<b>6,629,904</b>	<b>6,095,829</b>	<b>&lt;8.06%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	3,730,339	3,561,861	3,314,810	<6.94%>
Charges to Other Departments	(7,973,259)	(8,474,783)	(7,420,434)	<12.44%>
<b>Program Generated Revenue</b>				
9141 - Inspections	234,875	285,000	235,000	<17.54%>
9199 - Miscellaneous Permits	68,764	75,000	125,000	66.67%
9411 - Platting Fees	24,900	25,000	25,000	-
9742 - Other Property Sales	83	-	-	-
9798 - Miscellaneous Revenues	1,320	-	-	-
<b>Program Generated Revenue Total</b>	<b>329,942</b>	<b>385,000</b>	<b>385,000</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	5,997,244	6,629,904	6,095,829	<8.06%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	3,730,339	3,561,861	3,314,810	<6.94%>
Charges to Other Departments	(7,973,259)	(8,474,783)	(7,420,434)	<12.44%>
Program Generated Revenue	(329,942)	(385,000)	(385,000)	-
<b>Net Cost Total</b>	<b>1,424,381</b>	<b>1,331,982</b>	<b>1,605,205</b>	<b>20.51%</b>

**Public Works**  
**Division Summary**  
**Maintenance & Operations**

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	16,686,208	18,261,311	18,059,687	<1.10%>
Supplies	3,104,493	3,854,477	3,656,066	<5.15%>
Travel	-	14,810	4,810	<67.52%>
Contractual/Other Services	19,860,116	19,602,889	18,763,086	<4.28%>
Equipment, Furnishings	109,735	33,700	33,700	-
<b>Manageable Direct Cost Total</b>	<b>39,760,552</b>	<b>41,767,187</b>	<b>40,517,349</b>	<b>&lt;2.99%&gt;</b>
Debt Service, Depreciation	28,501,671	39,641,017	44,892,379	13.25%
<b>Direct Cost Total</b>	<b>68,262,223</b>	<b>81,408,204</b>	<b>85,409,728</b>	<b>4.92%</b>

**Revenue by Fund**

Fund 101 - Areawide General	96,597	95,100	95,100	-
Fund 129 - Eagle River Street Lighting SA	9,655	9,970	9,970	-
Fund 141 - Anchorage Roads & Drainage SA	1,462,744	1,628,455	1,299,237	<20.22%>
<b>Revenue Total</b>	<b>1,568,997</b>	<b>1,733,525</b>	<b>1,404,307</b>	<b>&lt;18.99%&gt;</b>

**Positions as Budgeted**

	2010 Revised		2011 Revised		2012 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	-	2	-	2	-
Custdl Qlty Control Spec	1	-	1	-	1	-
Division Director I	-	-	1	-	1	-
Division Director II	-	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	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	-	7	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Certified Plumber Foreman	-	-	-	-	1	-
Journeyman Wireman	7	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Lead Plumber	1	-	1	-	-	-
Leadman Plumber	1	-	-	-	-	-
Leadman Plumber new01	-	-	1	-	1	-
Light Equipment Operator	12	12	12	10	12	10



**Public Works**  
**Division Summary**  
**Maintenance & Operations**

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

**Positions as Budgeted**

	2010 Revised		2011 Revised		2012 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>
Light Equipment Operator snow removal	-	-	-	2	-	2
Maintenance & Operations Dir.	1	-	-	-	-	-
Maintenance Supervisor	1	-	1	-	-	-
Manager	-	-	-	-	2	-
Medium Equipment Operator	38	-	38	-	38	-
Office Associate	2	1	2	1	1	1
Prin Office Associate	1	-	1	-	-	-
Principal Admin Officer	-	-	-	-	1	-
PW Superintendent	2	-	2	-	-	-
Radio Installer II	1	-	1	-	1	-
Radio Installer III	2	-	2	-	2	-
Senior Admin Officer	3	-	2	-	2	-
Senior Office Associate	2	-	2	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Sr Electronic Technician	6	-	5	-	5	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	-	-	-	-	1	-
Warehouseman/Journeyman	1	-	1	-	1	-
<b>Positions as Budgeted Total</b>	<b>158</b>	<b>14</b>	<b>157</b>	<b>14</b>	<b>154</b>	<b>14</b>

**Public Works**  
**Division Detail**  
**Maintenance & Operations**

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	9,593,784	11,713,106	11,847,068	1.14%
1201 - Overtime	696,854	704,620	637,620	<9.51%>
1301 - Leave/Holiday Accruals	1,217,686	737,638	224,738	<69.53%>
1401 - Benefits	5,074,671	5,552,187	5,796,502	4.40%
1501 - Allow Differentials/Premiums	103,213	98,230	98,230	-
1601 - Vacancy Factor	-	(544,471)	(544,471)	-
<b>Salaries and Benefits Total</b>	<b>16,686,208</b>	<b>18,261,311</b>	<b>18,059,687</b>	<b>&lt;1.10%&gt;</b>
<b>Supplies</b>	3,104,493	3,854,477	3,656,066	<5.15%>
<b>Travel</b>	-	14,810	4,810	<67.52%>
<b>Contractual/Other Services</b>	19,860,116	19,602,889	18,763,086	<4.28%>
<b>Equipment, Furnishings</b>	109,735	33,700	33,700	-
<b>Manageable Direct Cost Total</b>	<b>39,760,552</b>	<b>41,767,187</b>	<b>40,517,349</b>	<b>&lt;2.99%&gt;</b>
<b>Debt Service, Depreciation</b>	28,501,671	39,641,017	44,892,379	13.25%
<b>Direct Cost Total</b>	<b>68,262,223</b>	<b>81,408,204</b>	<b>85,409,728</b>	<b>4.92%</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	6,003,876	5,644,829	5,380,228	<4.69%>
Charges to Other Departments	(17,178,051)	(18,232,271)	(18,936,315)	3.86%
<b>Program Generated Revenue</b>				
9335 - Build America Bonds (BABs) Subsidy	-	943,305	614,087	<34.90%>
9363 - SOA Traffic Signal Reimb	419,954	433,620	433,620	-
9499 - Reimbursed Cost	22,846	43,600	43,600	-
9522 - Recycle Rebate	5,838	-	-	-
9672 - Prior Yr Expense Recovery	29,367	-	-	-
9711 - Assessment Collections	601,916	160,000	160,000	-
9712 - P & I On Assessments	50,835	60,000	60,000	-
9722 - Premium On Bond Sales	345,043	-	-	-
9731 - Lease & Rental Revenue	93,000	93,000	93,000	-
9742 - Other Property Sales	13	-	-	-
9795 - Sale Of Contractor Specs	184	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,568,997</b>	<b>1,733,525</b>	<b>1,404,307</b>	<b>&lt;18.99%&gt;</b>
<b>Net Cost</b>				
Manageable Direct Cost	39,760,552	41,767,187	40,517,349	<2.99%>
Debt Service, Depreciation	28,501,671	39,641,017	44,892,379	13.25%
Charges By Other Departments	6,003,876	5,644,829	5,380,228	<4.69%>
Charges to Other Departments	(17,178,051)	(18,232,271)	(18,936,315)	3.86%
Program Generated Revenue	(1,568,997)	(1,733,525)	(1,404,307)	<18.99%>
<b>Net Cost Total</b>	<b>55,519,051</b>	<b>67,087,237</b>	<b>70,449,333</b>	<b>5.01%</b>

**Public Works**  
**Division Summary**  
**Other Service Areas**

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	486,928	499,252	599,686	20.12%
Supplies	232,048	248,140	248,140	-
Travel	-	-	-	-
Contractual/Other Services	8,880,706	9,413,673	9,413,673	-
Equipment, Furnishings	5,043	6,000	6,000	-
<b>Manageable Direct Cost Total</b>	<b>9,604,725</b>	<b>10,167,065</b>	<b>10,267,499</b>	<b>0.99%</b>
Debt Service, Depreciation	-	-	-	-
<b>Direct Cost Total</b>	<b>9,604,725</b>	<b>10,167,065</b>	<b>10,267,499</b>	<b>0.99%</b>

<b>Revenue by Fund</b>				
Fund 106 - Girdwood Valley SA	2,424	2,000	2,000	-
Fund 119 - ER/Chugiak/Birchwood Rr SA	56,867	17,060	17,060	-
<b>Revenue Total</b>	<b>59,291</b>	<b>19,060</b>	<b>19,060</b>	<b>-</b>

**Positions as Budgeted**

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Foreman	1	-	1	-	-	-
Junior Accountant	-	-	-	-	1	-
Junior Admin Officer	1	-	1	-	-	-
New Girdwood	-	-	-	-	1	-
Office Associate	-	1	-	1	-	1
Principal Admin Officer	-	-	-	-	1	-
Sr Admin Officer	-	-	-	-	1	-
Street Maintenance Supvr	1	-	1	-	-	-
<b>Positions as Budgeted Total</b>	<b>3</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>4</b>	<b>1</b>

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

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	265,831	260,394	322,778	23.96%
1201 - Overtime	25,644	43,000	43,000	-
1301 - Leave/Holiday Accruals	42,653	17,420	6,622	<61.99%>
1401 - Benefits	152,658	153,578	202,426	31.81%
1501 - Allow Differentials/Premiums	142	24,860	24,860	-
<b>Salaries and Benefits Total</b>	<b>486,928</b>	<b>499,252</b>	<b>599,686</b>	<b>20.12%</b>
<b>Supplies</b>	232,048	248,140	248,140	-
<b>Travel</b>	-	-	-	-
<b>Contractual/Other Services</b>	8,880,706	9,413,673	9,413,673	-
<b>Equipment, Furnishings</b>	5,043	6,000	6,000	-
<b>Manageable Direct Cost Total</b>	<b>9,604,725</b>	<b>10,167,065</b>	<b>10,267,499</b>	<b>0.99%</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>9,604,725</b>	<b>10,167,065</b>	<b>10,267,499</b>	<b>0.99%</b>
<b>Intra-Governmental Charges</b>				
Charges by Other Departments	620,323	428,171	421,165	<1.64%>
Charges To Other Departments	(48,950)	(48,950)	(48,950)	-
<b>Program Generated Revenue</b>				
9499 - Reimbursed Cost	33,549	15,460	15,460	-
9672 - Prior Yr Expense Recovery	23,318	-	-	-
9731 - Lease & Rental Revenue	2,424	2,000	2,000	-
9798 - Miscellaneous Revenues	-	1,600	1,600	-
<b>Program Generated Revenue Total</b>	<b>59,291</b>	<b>19,060</b>	<b>19,060</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	9,604,725	10,167,065	10,267,499	0.99%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	620,323	428,171	421,165	<1.64%>
Charges To Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue	(59,291)	(19,060)	(19,060)	-
<b>Net Cost Total</b>	<b>10,116,807</b>	<b>10,527,226</b>	<b>10,620,654</b>	<b>0.89%</b>

## Public Works Division Summary Public Works Administration

(Dept ID # 7221, 7325, 7652, 7661, 7210, 7222, 7326, 7331, 7429)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	1,233,036	1,826,925	2,104,972	15.22%
Supplies	2,673	10,180	10,180	-
Travel	-	-	-	-
Contractual/Other Services	50,945	55,813	55,813	-
Equipment, Furnishings	1,957	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,288,611</b>	<b>1,892,918</b>	<b>2,170,965</b>	<b>14.69%</b>
Debt Service, Depreciation	-	-	-	-
<b>Direct Cost Total</b>	<b>1,288,611</b>	<b>1,892,918</b>	<b>2,170,965</b>	<b>14.69%</b>
<b>Revenue by Fund</b>				
Fund 101 - Areawide General	161	184,000	144,000	<21.74%>
<b>Revenue Total</b>	<b>161</b>	<b>184,000</b>	<b>144,000</b>	<b>&lt;21.74%&gt;</b>

### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	-	-	-	-	1	-
Accounting Clerk III	1	-	1	-	-	-
Admin Officer	-	-	-	-	1	-
Administrative Officer	2	-	2	-	-	-
Civil Engineer III	1	-	-	-	-	-
Director of Public Works	-	-	1	-	-	-
Division Director I	-	-	1	-	1	-
Eng Technician III	1	-	1	-	1	-
Jr Accountant	-	-	-	-	1	-
Jr Admin Officer	-	-	1	-	-	-
Junior Accountant	1	-	1	-	3	-
Junior Admin Officer	2	-	3	-	-	-
Office Associate	-	-	-	-	2	-
Principal Accountant	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Works Director	-	-	-	-	1	-
Public Works Superintendent	-	-	1	-	-	-
PW Superintendent	1	-	-	-	-	-
Senior Accountant	-	-	-	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	2	-	-	-	-	-
Superintendent	-	-	-	-	1	-
<b>Positions as Budgeted Total</b>	<b>14</b>	<b>-</b>	<b>16</b>	<b>-</b>	<b>18</b>	<b>-</b>

**Public Works****Division Detail****Public Works Administration**

(Dept ID # 7221, 7325, 7652, 7661, 7210, 7222, 7326, 7331, 7429)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	706,809	1,134,008	1,324,019	16.76%
1201 - Overtime	3,707	150	-	-
1301 - Leave/Holiday Accruals	101,774	75,865	28,856	<61.96%>
1401 - Benefits	419,247	641,902	777,097	21.06%
1501 - Allow Differentials/Premiums	1,499	-	-	-
1601 - Vacancy Factor	-	(25,000)	(25,000)	-
<b>Salaries and Benefits Total</b>	<b>1,233,036</b>	<b>1,826,925</b>	<b>2,104,972</b>	<b>15.22%</b>
<b>Supplies</b>	2,673	10,180	10,180	-
<b>Travel</b>	-	-	-	-
<b>Contractual/Other Services</b>	50,945	55,813	55,813	-
<b>Equipment, Furnishings</b>	1,957	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,288,611</b>	<b>1,892,918</b>	<b>2,170,965</b>	<b>14.69%</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>1,288,611</b>	<b>1,892,918</b>	<b>2,170,965</b>	<b>14.69%</b>
<b>Intra-Governmental Charges</b>				
Charges By Other Departments	1,019,481	252,080	182,441	<27.63%>
Charges To Other Departments	(2,137,793)	(1,984,679)	(2,220,179)	11.87%
<b>Program Generated Revenue</b>				
9492 - Service Fees-School Dist	-	40,000	40,000	-
9499 - Reimbursed Cost	-	104,000	104,000	-
9798 - Miscellaneous Revenues	161	40,000	-	-
<b>Program Generated Revenue Total</b>	<b>161</b>	<b>184,000</b>	<b>144,000</b>	<b>&lt;21.74%&gt;</b>
<b>Net Cost</b>				
Manageable Direct Cost	1,288,611	1,892,918	2,170,965	14.69%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,019,481	252,080	182,441	<27.63%>
Charges To Other Departments	(2,137,793)	(1,984,679)	(2,220,179)	11.87%
Program Generated Revenue	(161)	(184,000)	(144,000)	<21.74%>
<b>Net Cost Total</b>	<b>170,138</b>	<b>(23,681)</b>	<b>(10,772)</b>	<b>&lt;54.51%&gt;</b>

## Public Works Division Summary

### Traffic

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	3,709,112	3,770,876	3,591,974	<4.74%>
Supplies	491,155	498,880	525,980	5.43%
Travel	193	7,200	7,200	-
Contractual/Other Services	190,706	213,752	213,752	-
Equipment, Furnishings	57,591	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>4,448,757</b>	<b>4,515,788</b>	<b>4,363,986</b>	<b>&lt;3.36%&gt;</b>
Debt Service, Depreciation	-	-	-	-
<b>Direct Cost Total</b>	<b>4,448,757</b>	<b>4,515,788</b>	<b>4,363,986</b>	<b>&lt;3.36%&gt;</b>
<b>Revenue by Fund</b>				
Fund 101 - Areawide General	1,402,799	1,397,500	1,397,500	-
<b>Revenue Total</b>	<b>1,402,799</b>	<b>1,397,500</b>	<b>1,397,500</b>	<b>-</b>

### Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	-	-
Associate Traffic Engineer	3	-	3	-	3	-
Asst Traffic Engineer II	2	-	2	-	2	-
Division Director II	-	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Eng Technician III	1	-	1	-	-	-
Engineering Technician I	1	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Executive Assistant I	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	-	-	-	-	-
Program & Policy Director	1	-	-	-	-	-
Sr Electronic Technician	6	-	5	-	5	-
Sr Office Associate	-	-	-	-	1	-
Technical Assistant	1	-	1	-	1	-
Traffic Engineer	1	-	-	-	-	-
<b>Positions as Budgeted Total</b>	<b>31</b>	<b>4</b>	<b>27</b>	<b>4</b>	<b>26</b>	<b>4</b>

**Public Works****Division Detail****Traffic**

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
<b>Direct Cost by Category</b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	2,089,209	2,356,684	2,272,066	<3.59%>
1201 - Overtime	187,276	125,787	125,787	-
1301 - Leave/Holiday Accruals	259,212	154,115	66,877	<56.61%>
1401 - Benefits	1,146,797	1,212,371	1,205,325	<0.58%>
1501 - Allow Differentials/Premiums	26,618	43,068	43,068	-
1601 - Vacancy Factor	-	(121,148)	(121,148)	-
<b>Salaries and Benefits Total</b>	<b>3,709,112</b>	<b>3,770,876</b>	<b>3,591,974</b>	<b>&lt;4.74%&gt;</b>
<b>Supplies</b>	491,155	498,880	525,980	5.43%
<b>Travel</b>	193	7,200	7,200	-
<b>Contractual/Other Services</b>	190,706	213,752	213,752	-
<b>Equipment, Furnishings</b>	57,591	25,080	25,080	-
<b>Manageable Direct Cost Total</b>	<b>4,448,757</b>	<b>4,515,788</b>	<b>4,363,986</b>	<b>&lt;3.36%&gt;</b>
<b>Debt Service, Depreciation</b>	-	-	-	-
<b>Direct Cost Total</b>	<b>4,448,757</b>	<b>4,515,788</b>	<b>4,363,986</b>	<b>&lt;3.36%&gt;</b>
<b>Intra-Governmental Charges</b>				
Charges by Other Departments	6,331,187	1,936,060	1,915,813	<1.05%>
Charges To Other Departments	(6,053,621)	(1,344,584)	(1,248,956)	<7.11%>
<b>Program Generated Revenue</b>				
9142 - Landscape Plan Review Pmt	18,718	25,000	25,000	-
9199 - Miscellaneous Permits	31,785	38,800	38,800	-
9363 - SOA Traffic Signal Reimb	1,262,200	1,262,200	1,262,200	-
9499 - Reimbursed Cost	77,683	70,000	70,000	-
9522 - Recycle Rebate	12,168	1,500	1,500	-
9672 - Prior Yr Expense Recovery	19	-	-	-
9742 - Other Property Sales	226	-	-	-
<b>Program Generated Revenue Total</b>	<b>1,402,799</b>	<b>1,397,500</b>	<b>1,397,500</b>	<b>-</b>
<b>Net Cost</b>				
Manageable Direct Cost	4,448,757	4,515,788	4,363,986	<3.36%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	6,331,187	1,936,060	1,915,813	<1.05%>
Charges To Other Departments	(6,053,621)	(1,344,584)	(1,248,956)	<7.11%>
Program Generated Revenue	(1,402,799)	(1,397,500)	(1,397,500)	-
<b>Net Cost Total</b>	<b>3,323,524</b>	<b>3,709,764</b>	<b>3,633,344</b>	<b>&lt;2.06%&gt;</b>



## Public Works

### Operating Grant Funded Programs

Grant Program	Current	2011 Revised				2012 Proposed				Current
	Award Amount	Anticipated Resources				Anticipated Resources			Grant Term	
		Amount	FT	PT	T	Amount	FT	PT	T	
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit	298,704	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	27,000	25,000	-	-	-	27,000	-	-	-	Sep-12
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	-	-	-	840,138	-	-	-	Dec-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)	174,841	153,000	2	-	-	-	-	-	-	Sep-11
- 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)	241,826	85,000	2	-	-	156,826	2	-	-	Dec-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)	136,393	91,000	-	-	-	210,257	-	-	-	Dec-11
- Develop a bicycle plan for Anchorage to improve facility infrastructure, law enforcement, and educational programs. (77224G Bicycle Plan)	143,526	18,000	-	-	-	-	-	-	-	Dec-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	149,438	-	-	-	-	-	-	-	Dec-11
- 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)	25,128	10,000	-	-	-	-	-	-	-	Dec-10
- Support the development of a Traffic Safety Database System. (77213G Traffic Safety Database)	118,261	52,600	-	-	-	-	-	-	-	Dec-10

## Public Works

### Operating Grant Funded Programs

Grant Program	Current	2011 Revised				2012 Proposed				Current
	Award Amount	Anticipated Resources				Anticipated Resources				Grant Term
		Amount	FT	PT	T	Amount	FT	PT	T	
- 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)	207,700	87,900	-	-	-	-	-	-	-	Mar-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	-	-	-	100,000	-	-	-	Dec - 10 (anticipate amendment for additional funding and extending end date to 12/12)
Total Grant Funding		1,910,780	6	-	-	1,632,925	4	-	-	
Total Direct Costs		104,613,880	245	2	19	108,308,007	240	21	-	
Total Grant Funds and Direct Costs		106,524,660	251	2	19	109,940,932	244	21	-	

*Anchorage: Performance. Value. Results*

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**Design Section  
Engineering Division  
Public Works Department**

*Anchorage: Performance. Value. Results*

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**Mission**

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 the Municipality.

**Direct Services**

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

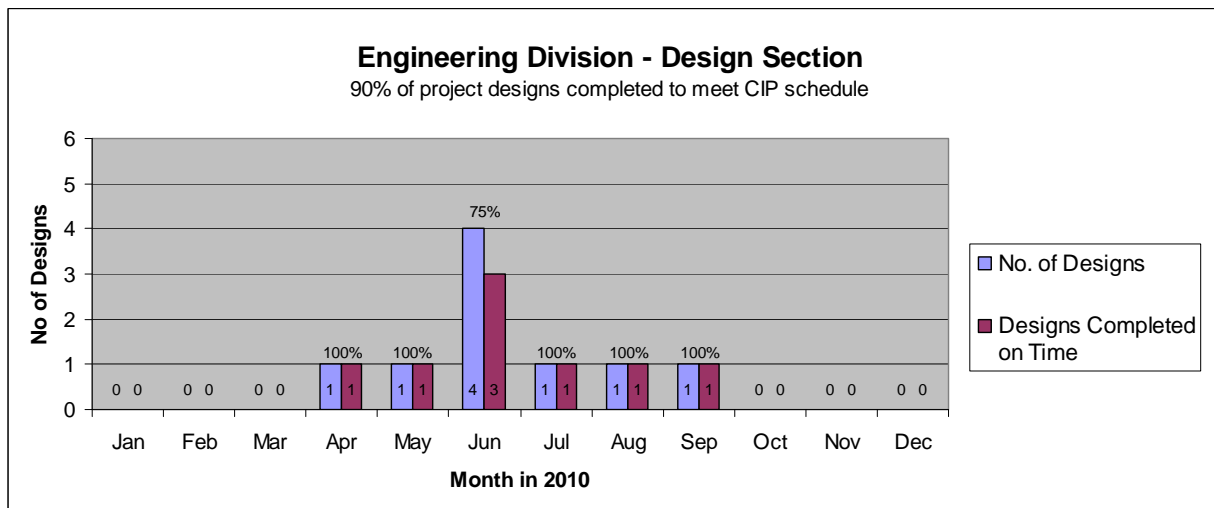
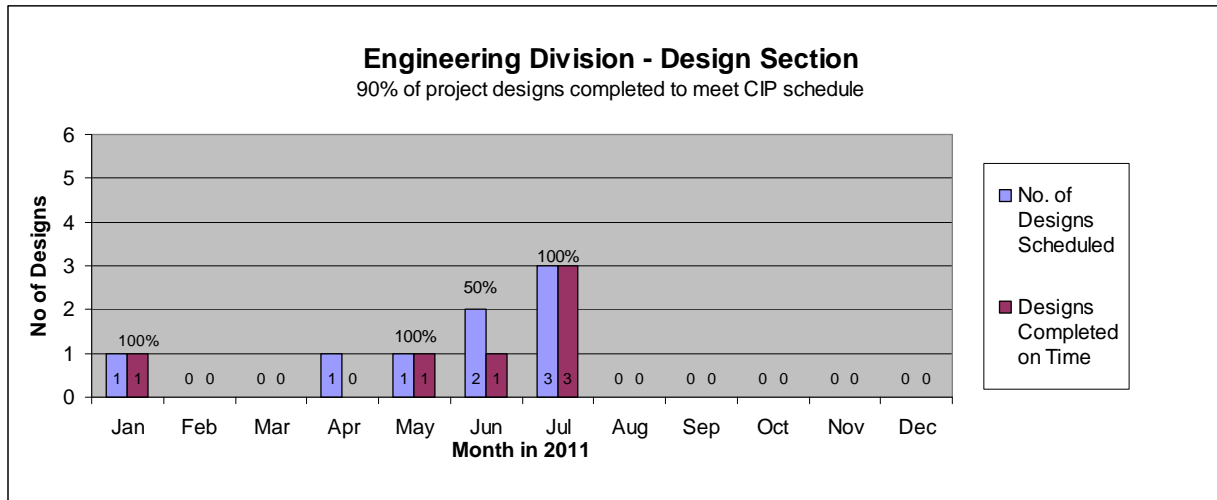
**Accomplishment Goals**

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

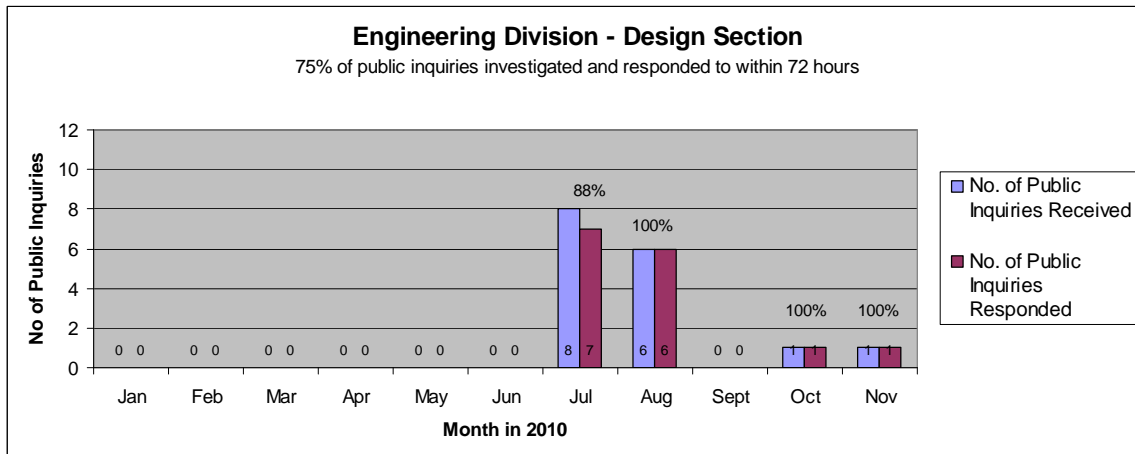
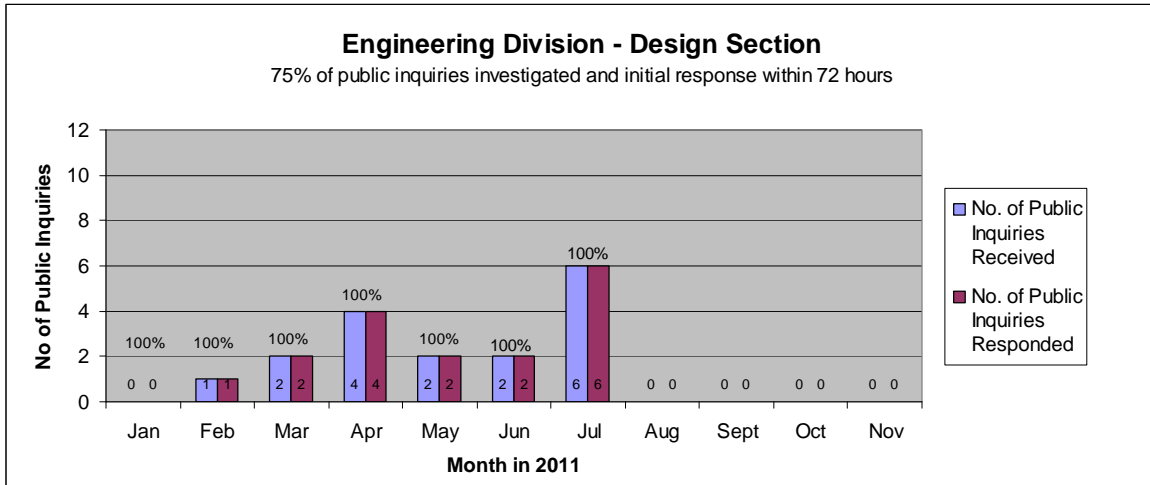
**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: 90% of project designs completed to meet Capital Improvement Program schedule**



**Measure: 75% of public inquiries will be investigated and responded to within 72 hours.**



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**Project Management Section  
Engineering Division  
Public Works Department**

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**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.

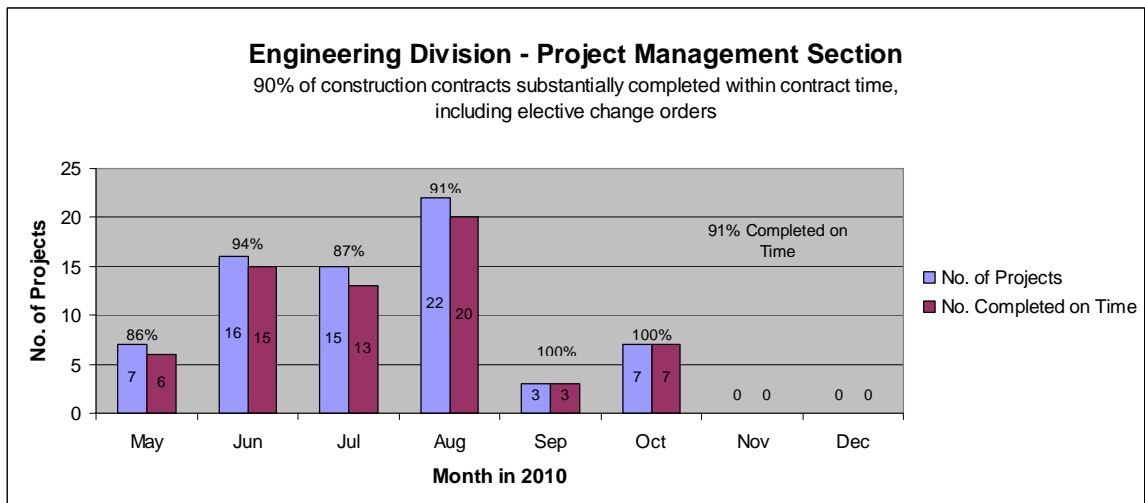
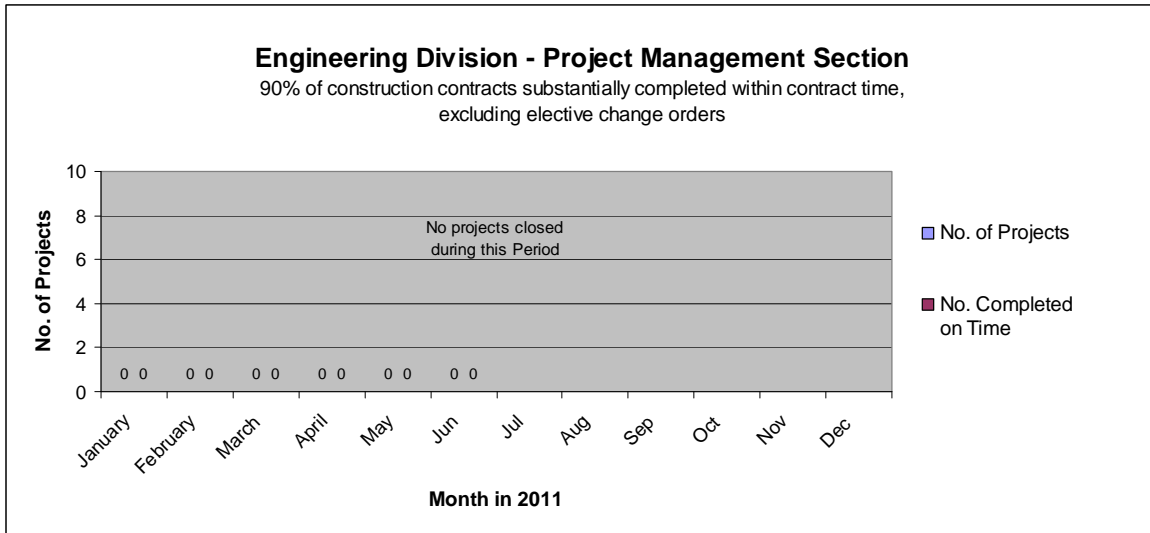
**Accomplishment Goals**

- The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

**Performance Measures**

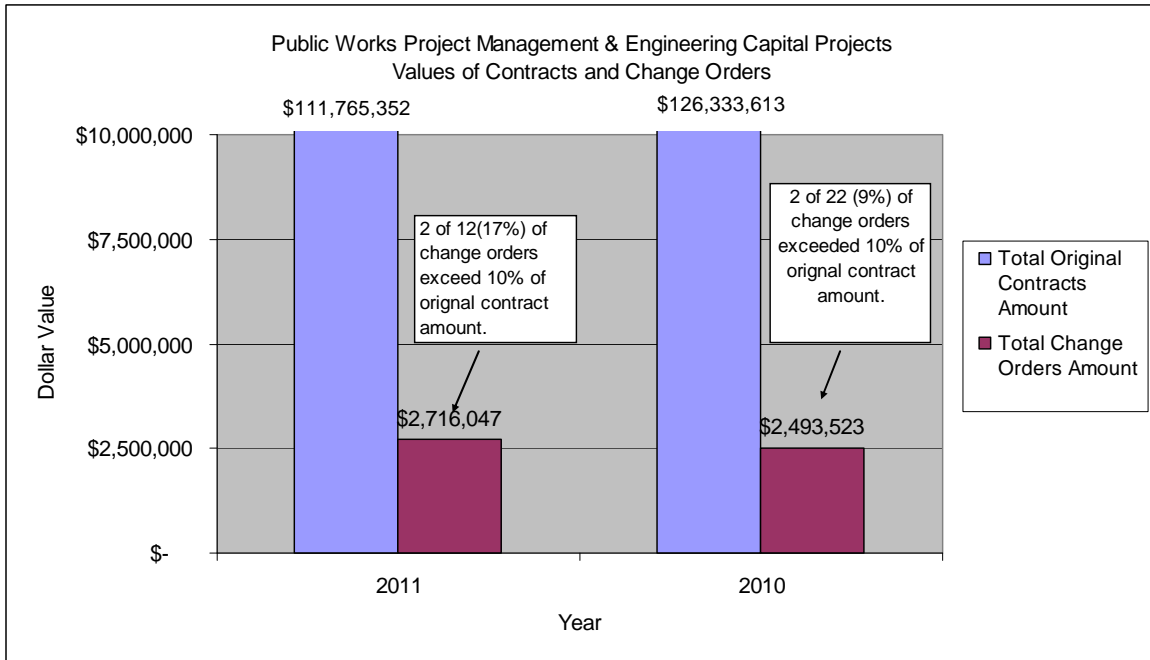
Progress in achieving goals shall be measured by:

**Measure: 90% of construction contracts substantially completed within contract time, including elective change orders**





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



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

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**Mission**

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**

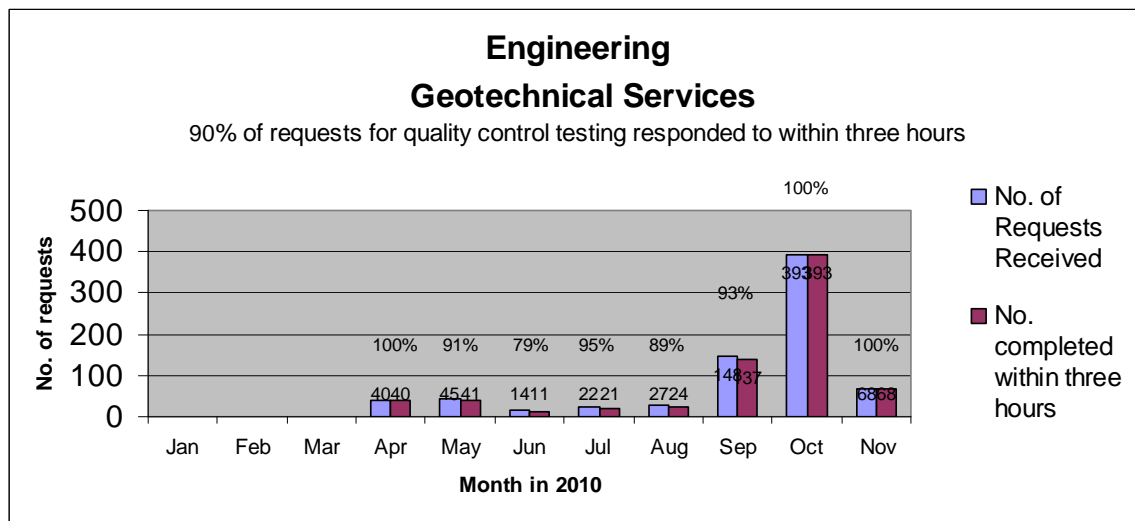
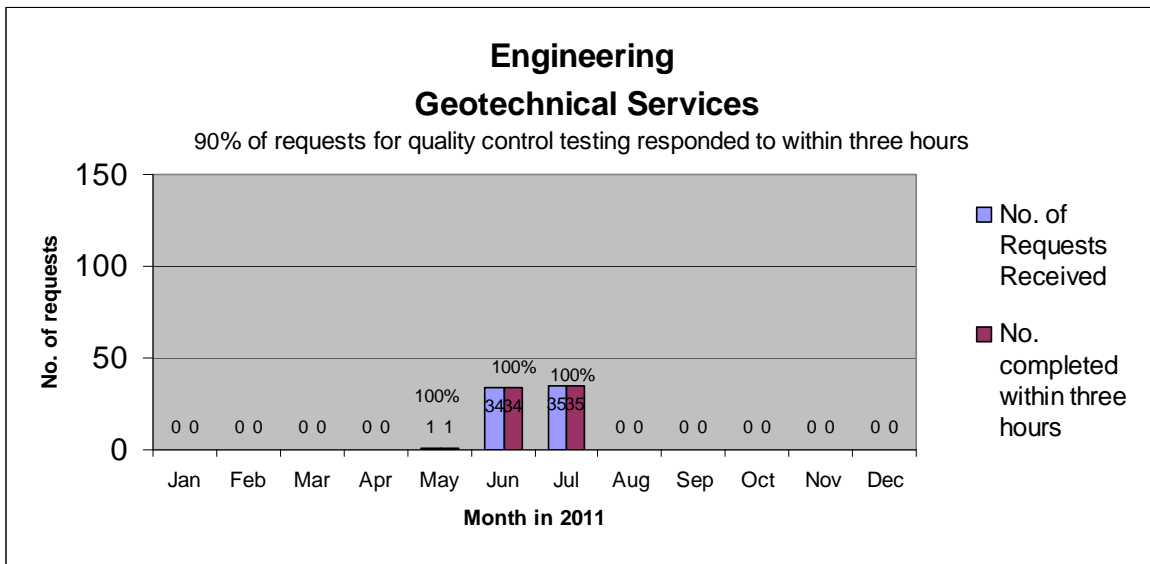
- Quality control/acceptance testing will be conducted in a time-sensitive and cost-effective manner

**Performance Measures**

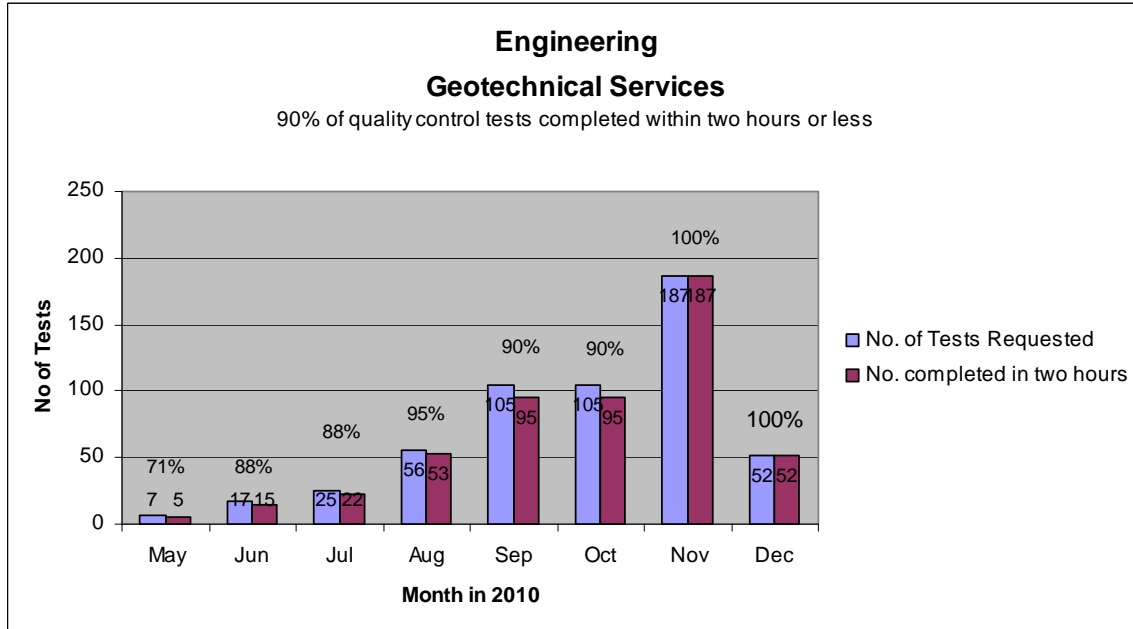
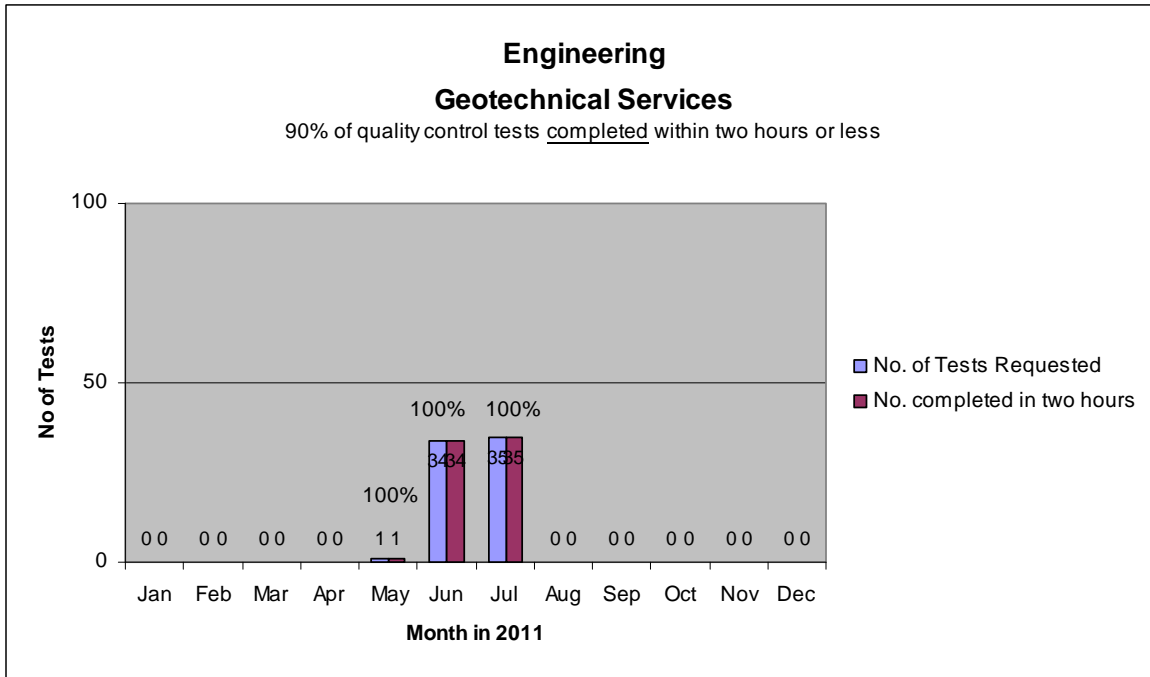
Using the quality control testing program for all Portland Cement Concrete used in our Capital Improvement Projects in a cost-effective manner. The use of quality control testing greatly increases the chances that the concrete used in our capital improvement projects will achieve the calculated design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

Progress in achieving goals shall be measured by:

**Measure: 90 Percent of the requests for Portland Cement Concrete quality control testing responded to within three hours**



**Measure: 90% Percent of the Portland Cement Concrete quality control tests completed in two hours or less**



## Survey and ROW Section Engineering Division Public Works Department

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### Mission

Provide professional land surveying and 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 Division.
- Provide survey data and mapping products to primarily support capital projects and other Municipal agencies' needs.

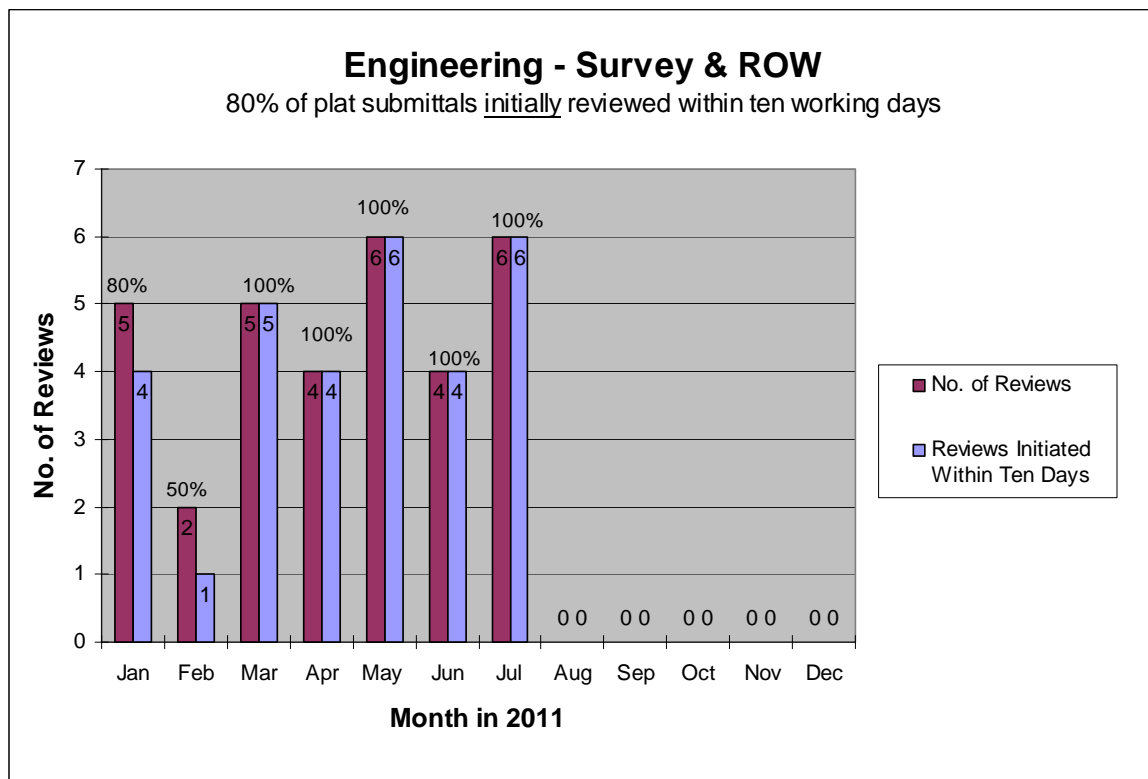
### Accomplishment Goals

- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

### Performance Measures

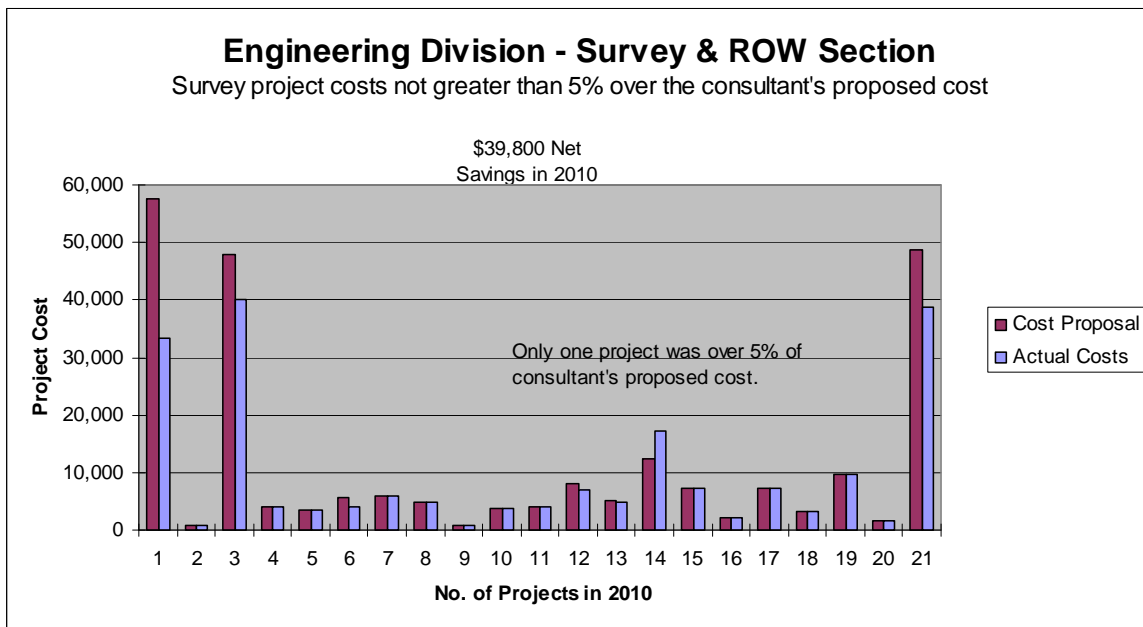
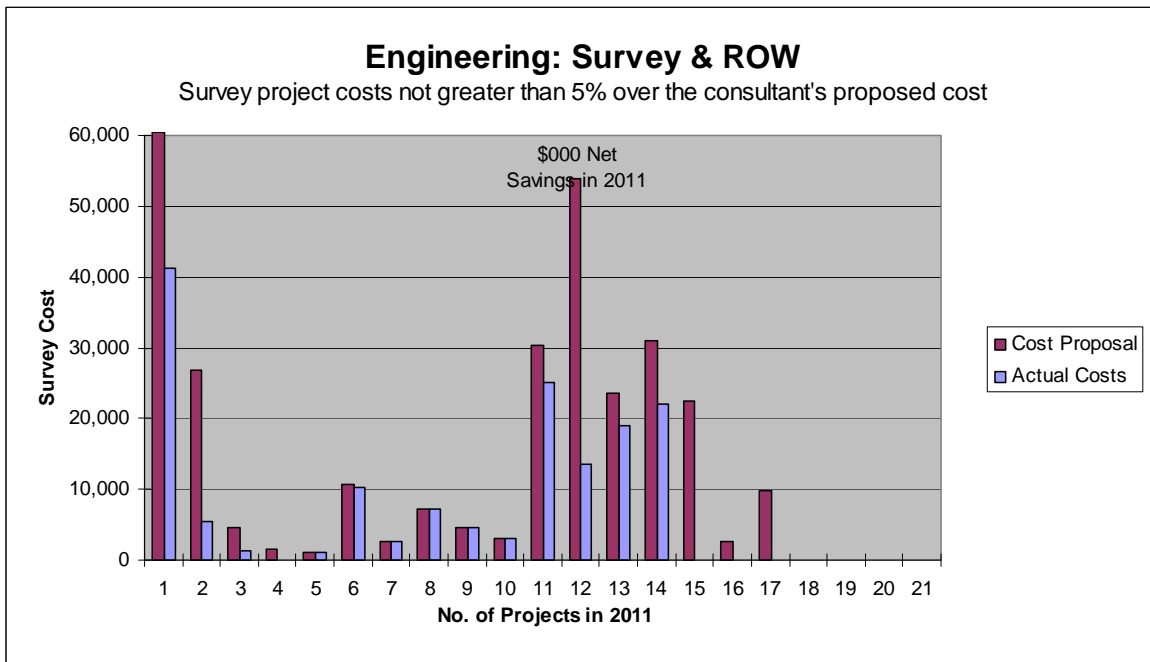
Progress in achieving goals shall be measured by:

**Measure: 80% of plat submittals initially reviewed within ten working days**



Prior year information not available

**Measure: Survey project costs not greater than 5% over the consultants' proposed cost**



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**Watershed Management Section**  
**Engineering Division**  
**Public Works Department**

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**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.

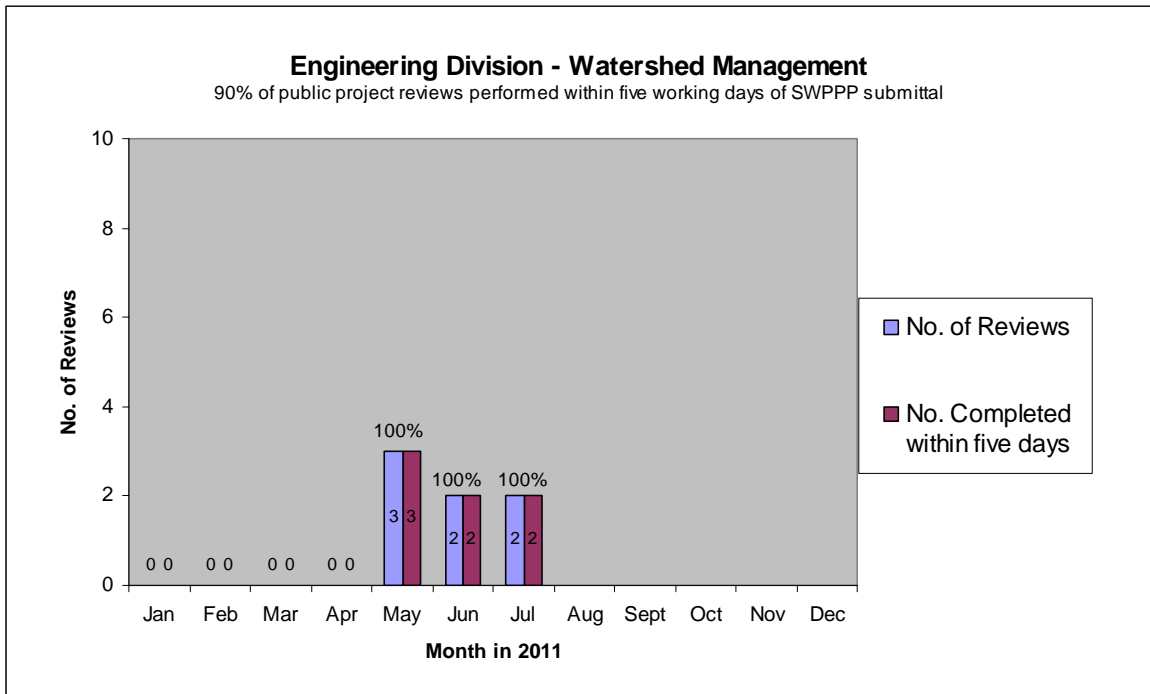
**Accomplishment Goals**

- 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.

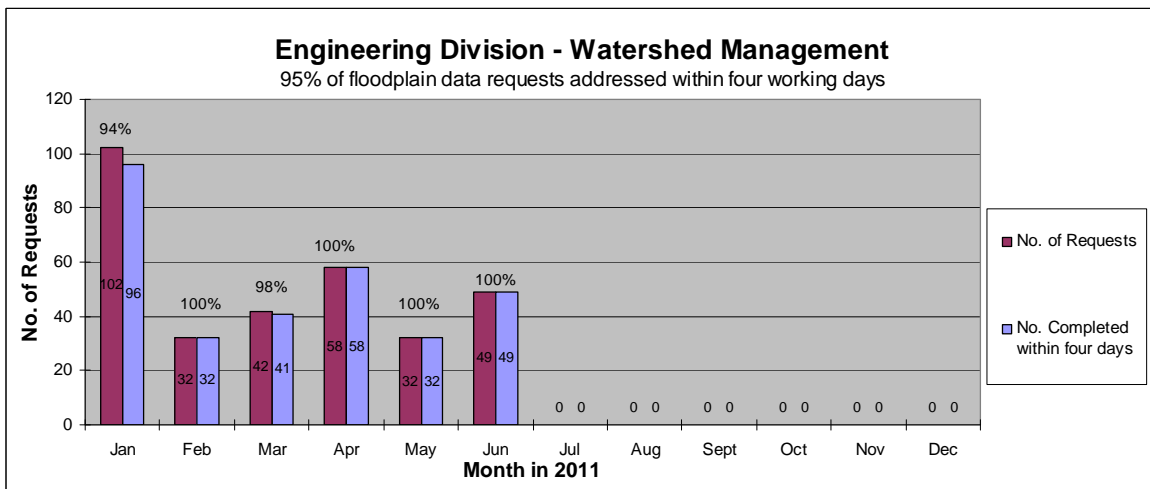
**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: 90 Percent of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.**

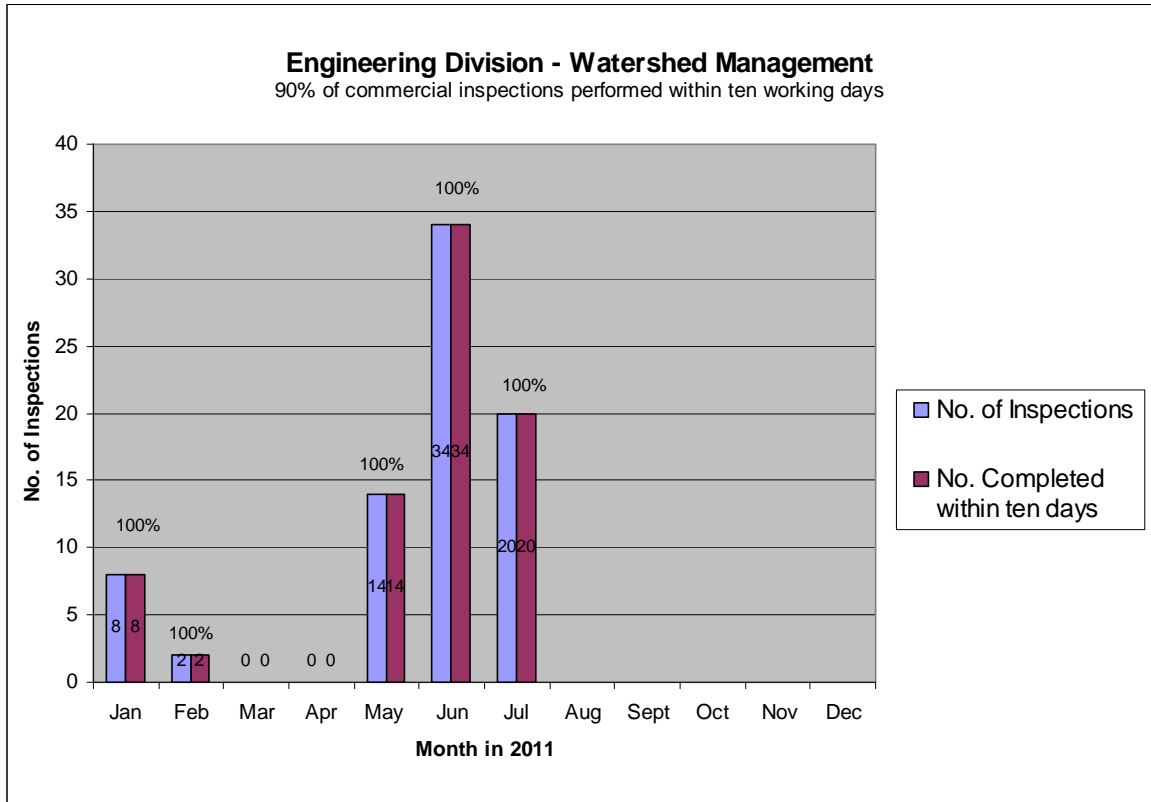


**Measure: 95 Percent of floodplain data requests addressed within four working days**



Prior year information not available



**Measure: 90 Percent of commercial APDES inspections performed within ten days**


Prior year information not available.

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.

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

*Anchorage: Performance. Value. Results*

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**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**

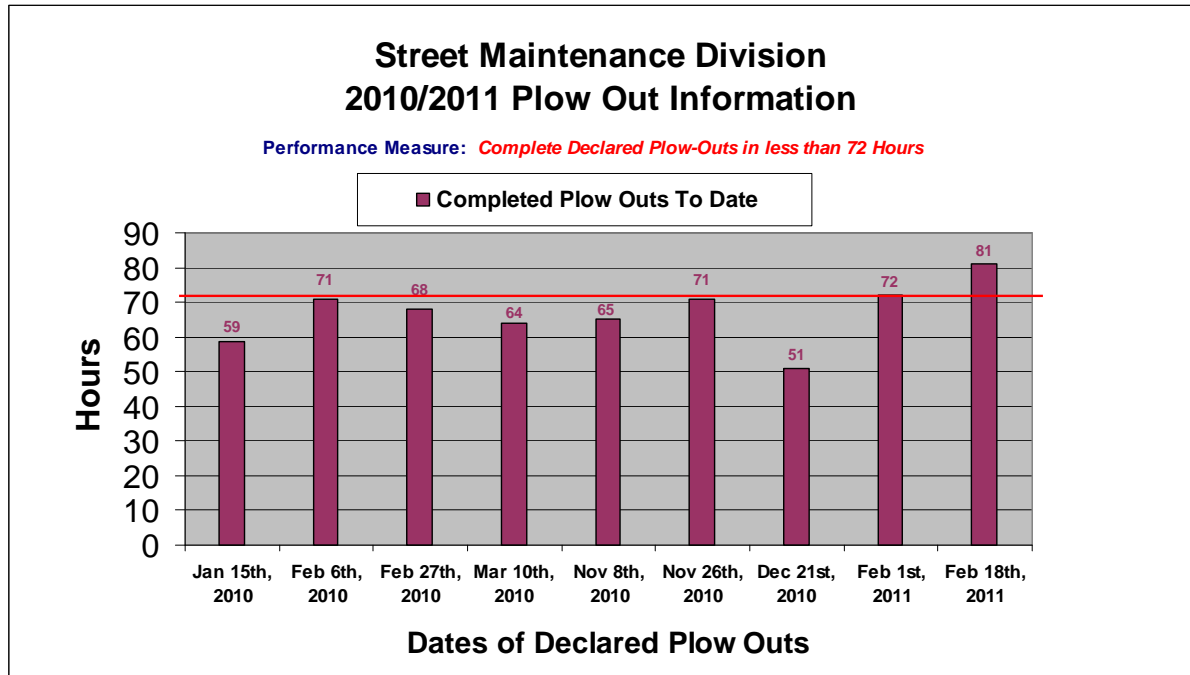
Progress in achieving goals shall be measured by:

- 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.

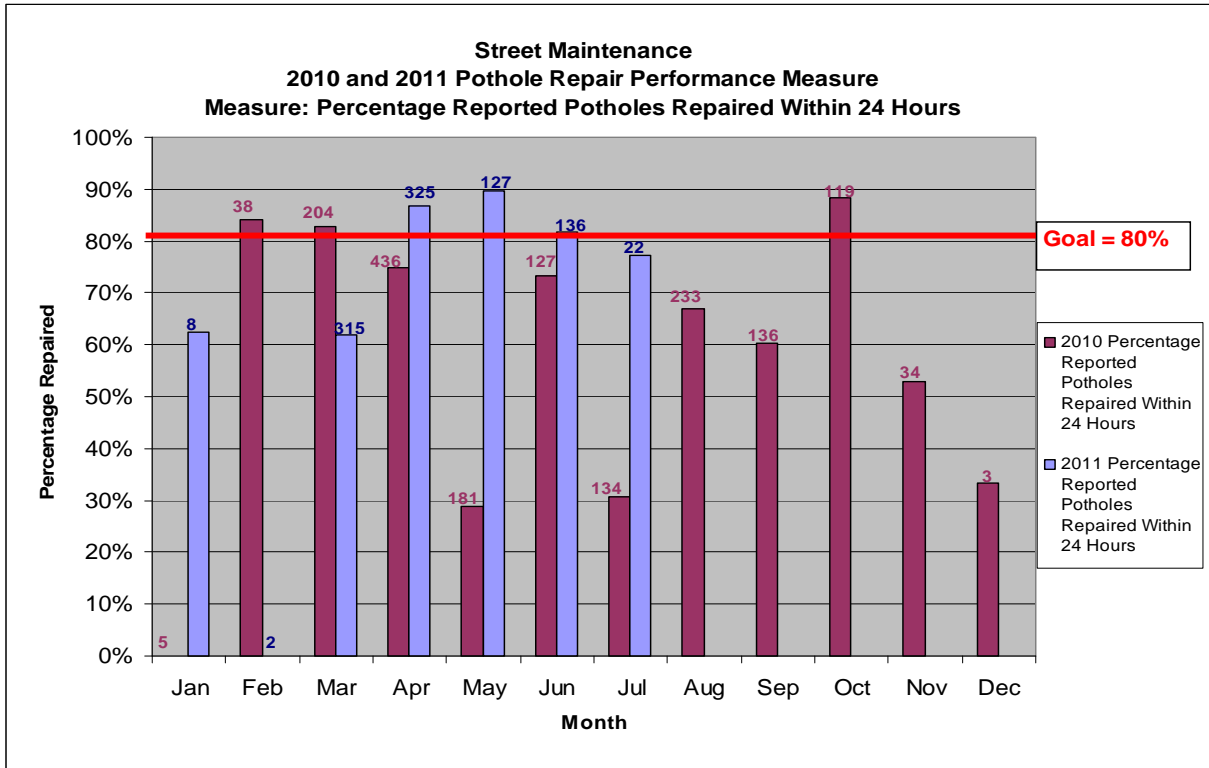
**Explanatory Information**

Tracking information for these measures began January 1, 2010

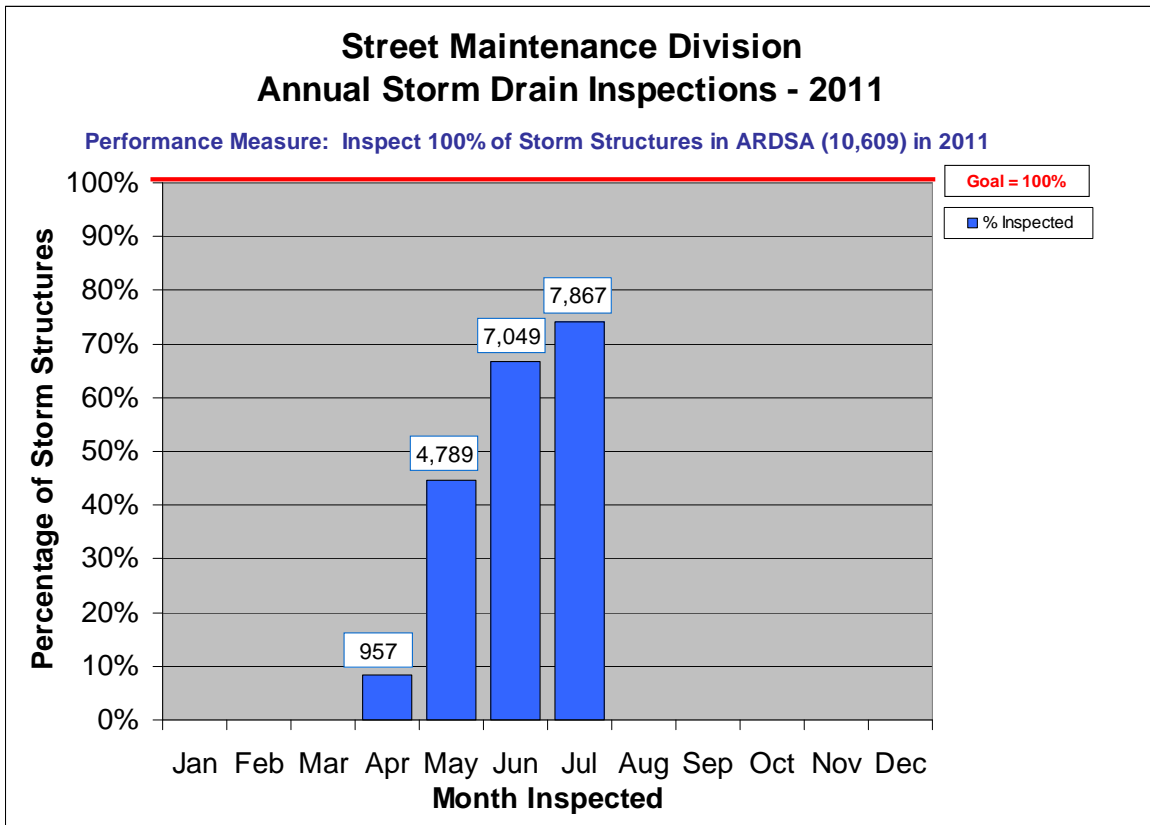
**Measure: Complete declared plow-outs within 72 hours within ARDSA**



**Measure: Repair reported potholes within 24 hours within ARDSA**



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



No storm drains cleaned yet this year; expect to start required cleaning in July.

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**Communications Section**  
**Maintenance and Operations Division**  
**Public Works Department**

*Anchorage: Performance. Value. Results*

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**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**

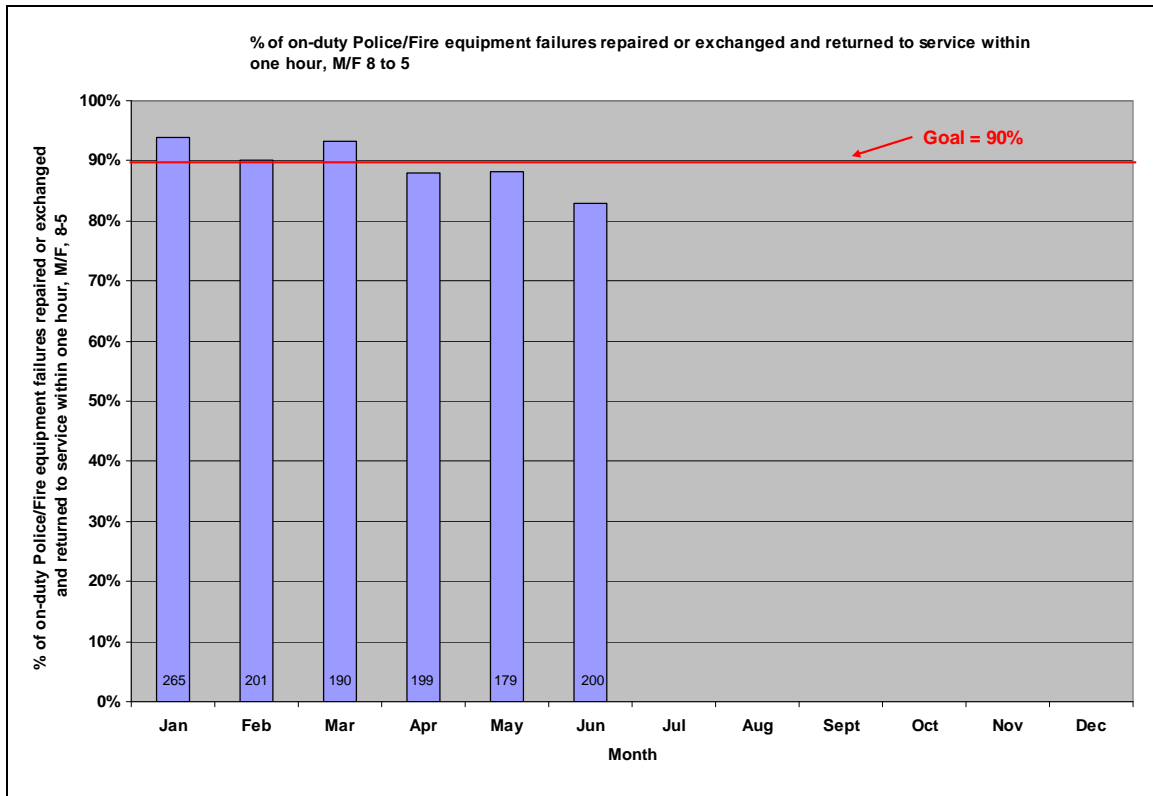
Progress in achieving goals shall be measured by:

- % of on-duty Police/Fire equipment failures repaired or exchanged and returned to service within one hour, M/F 8 to 5
- % of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators
- % 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**

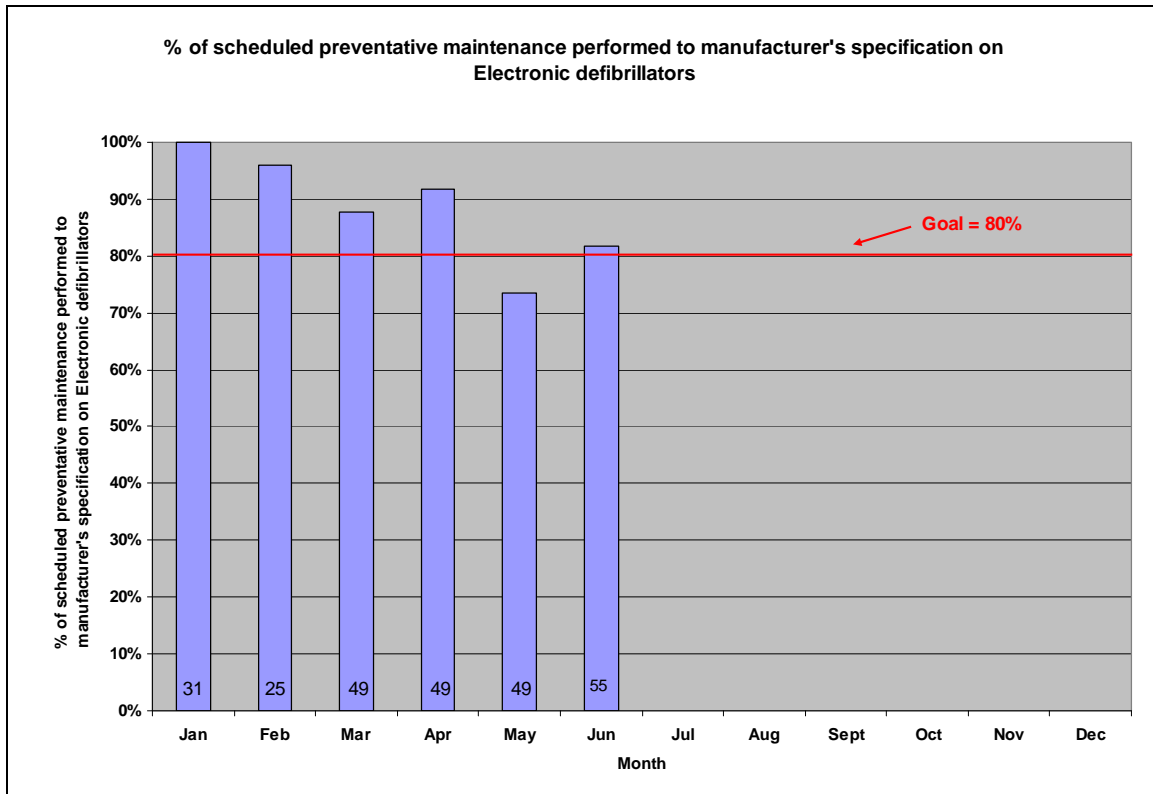
- Tracking information for these measures began January 1, 2011.

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



Prior year information not available.

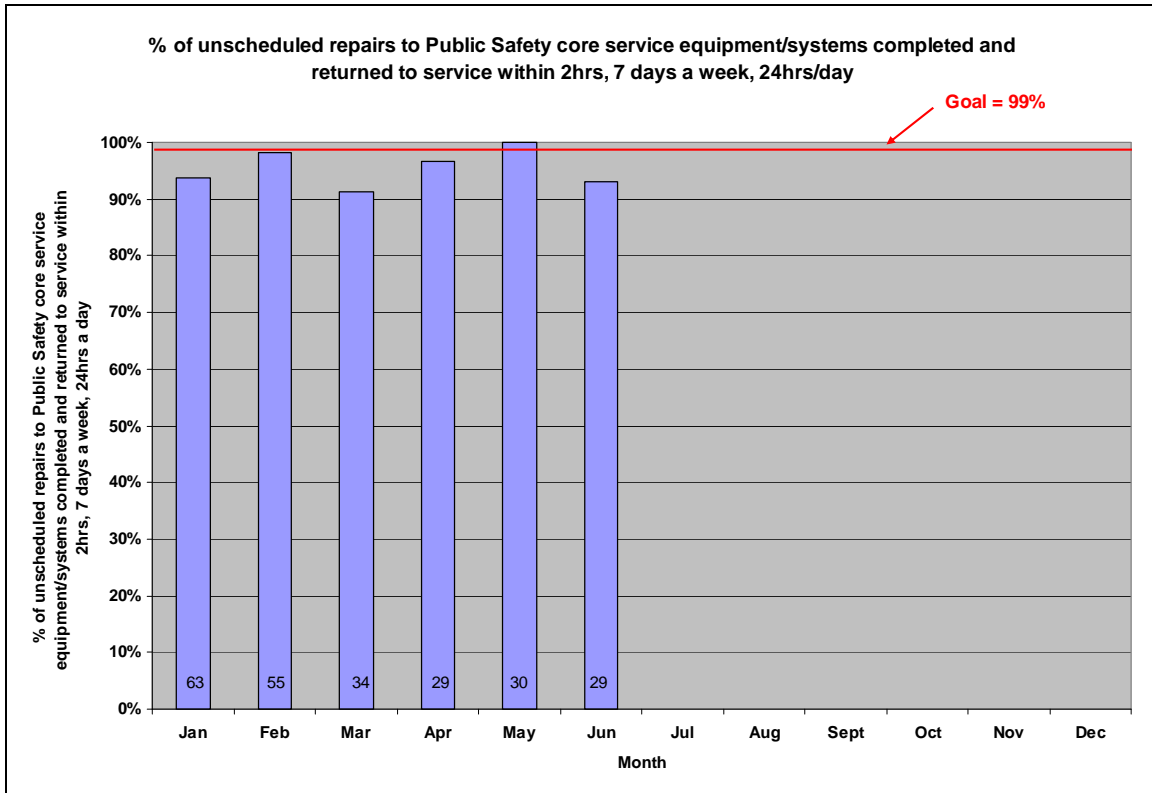
**Measure: % of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators**



Prior year information not available.



**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**



Prior year information not available.

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

*Anchorage: Performance. Value. Results*

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**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**

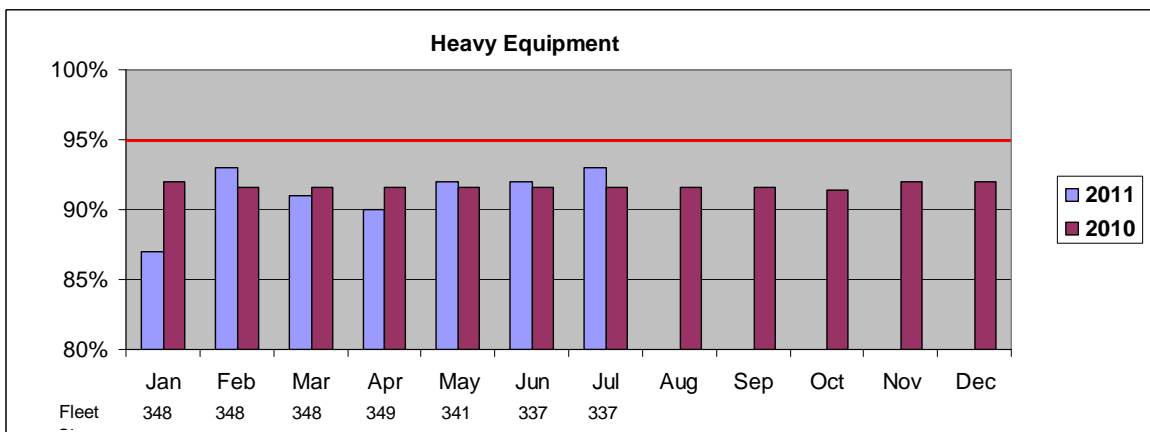
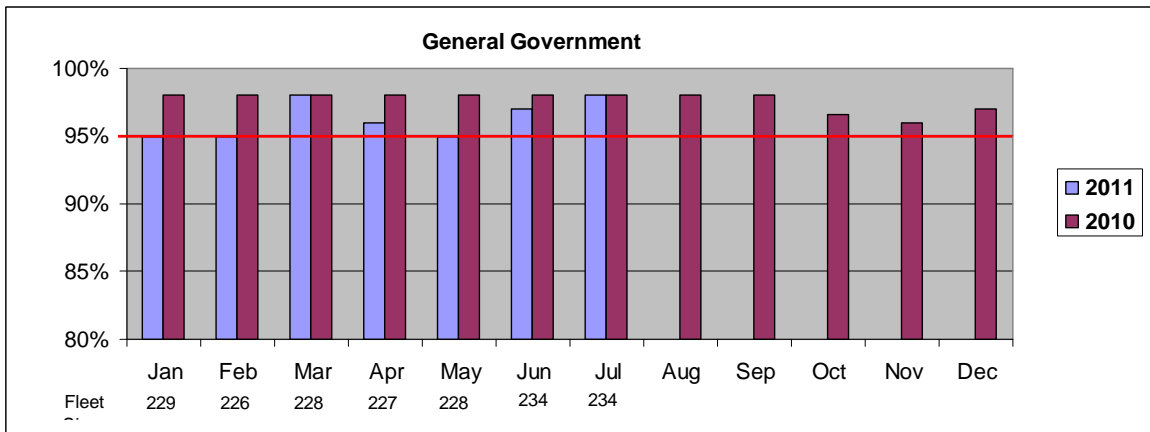
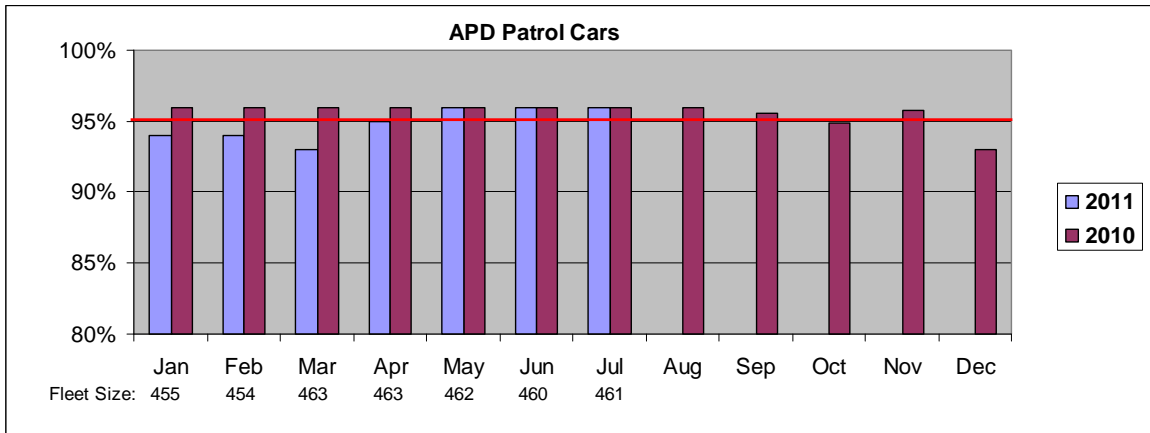
Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission
- Percent of vehicles beyond depreciated life still in use for police cruisers, general government, and heavy equipment
- % 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

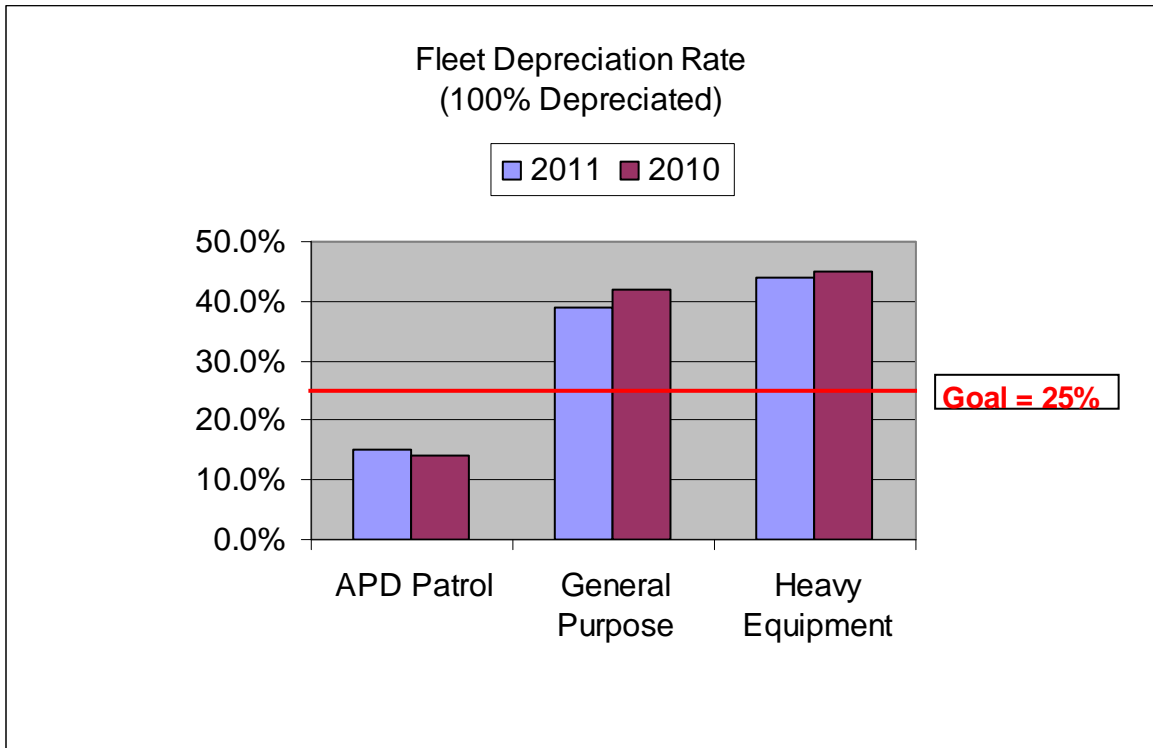
**Explanatory Information**

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

**Measure: % of police cruisers, general government, and heavy equipment vehicles in commission**



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



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

*Anchorage: Performance. Value. Results*

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**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:

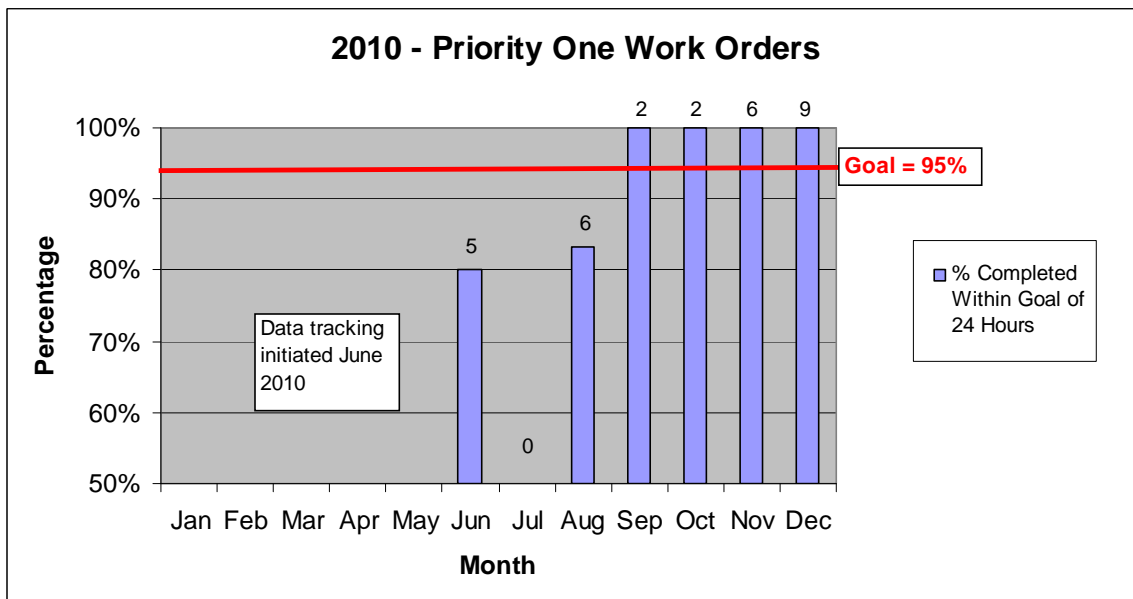
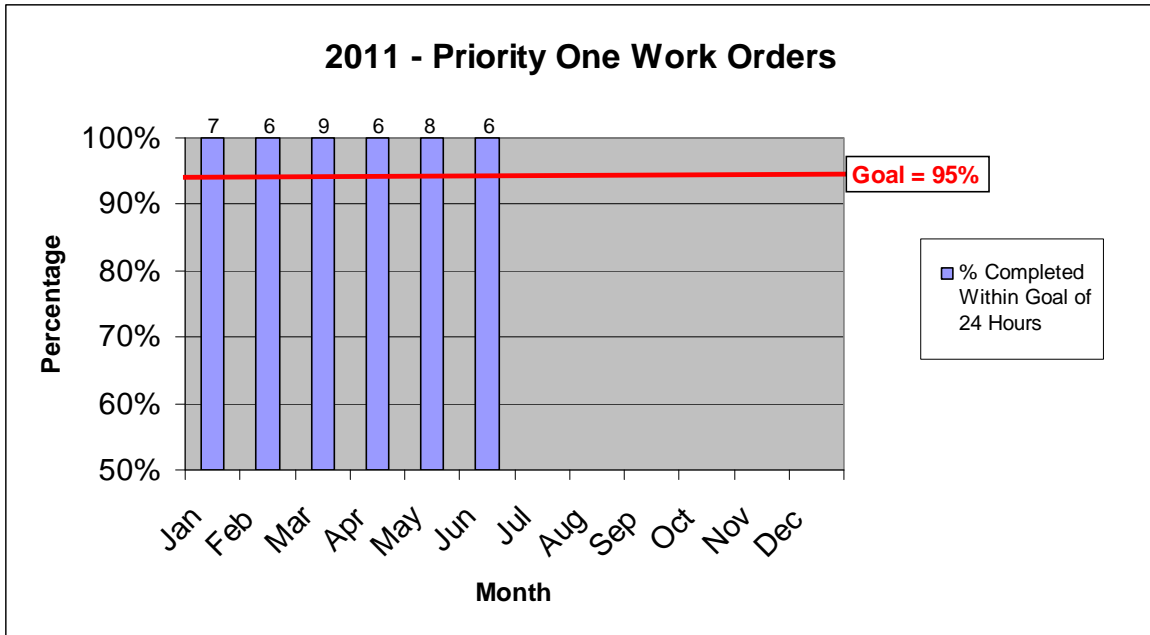
- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

**Explanatory Information**

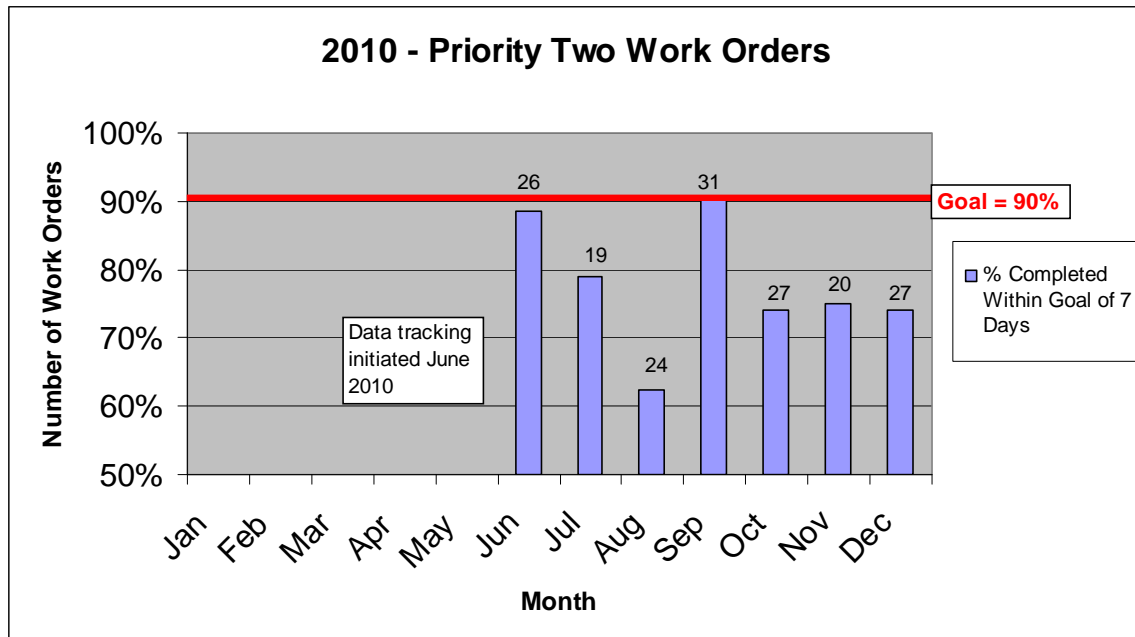
- Tracking information for these measures began June 1, 2010.

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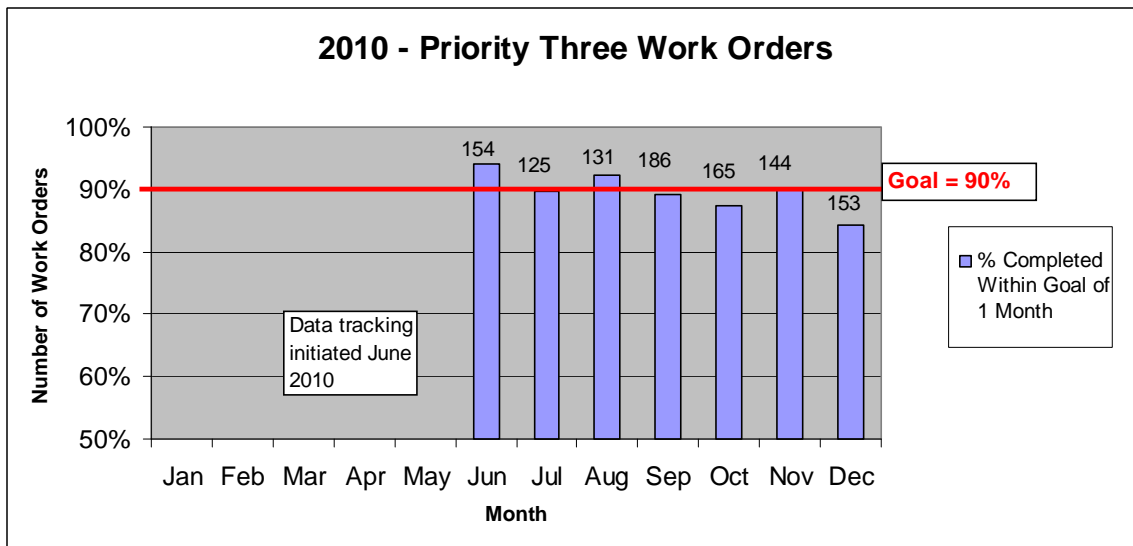
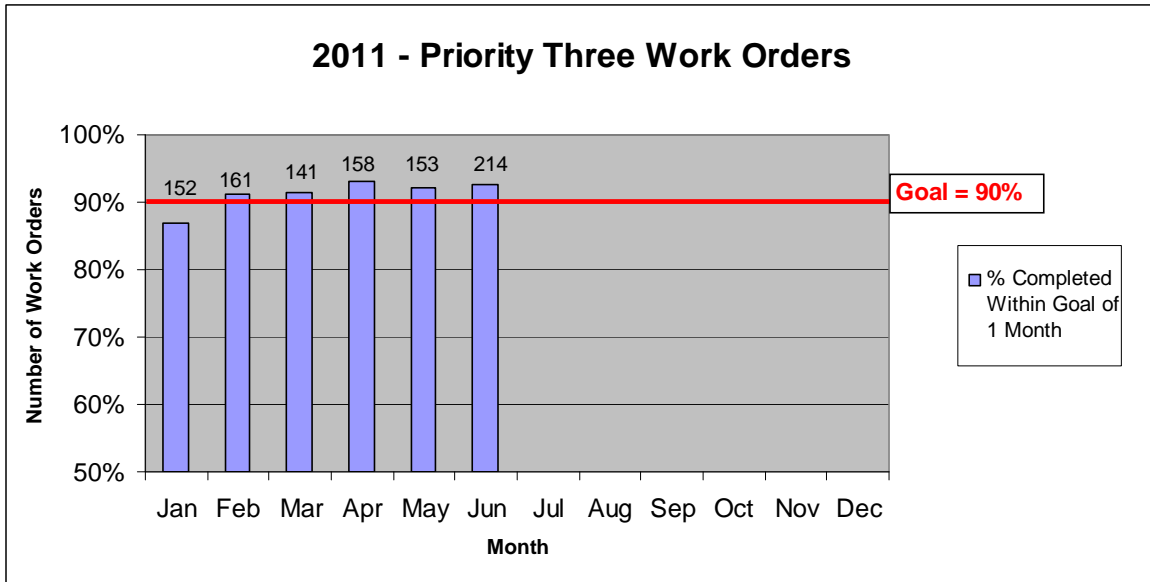
**Measure: % of Priority 1 (emergency) work orders completed within 24 hours**



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



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





## Capital Projects Section Maintenance and Operations Division Public Works 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

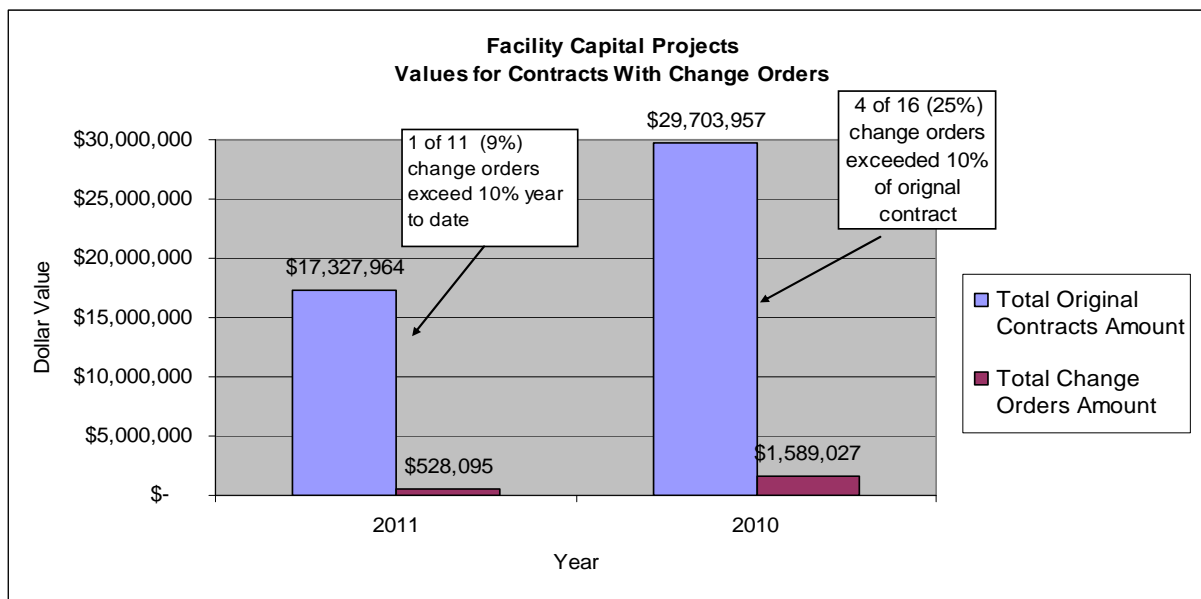
Progress in achieving goals shall be measured by:

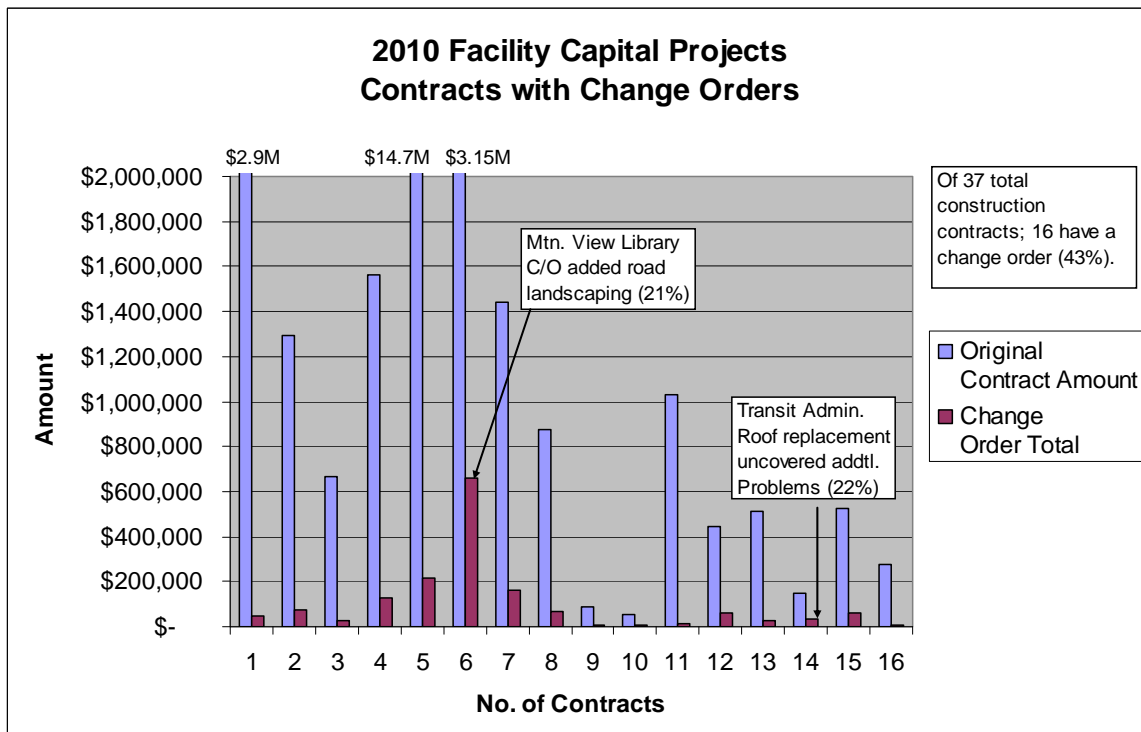
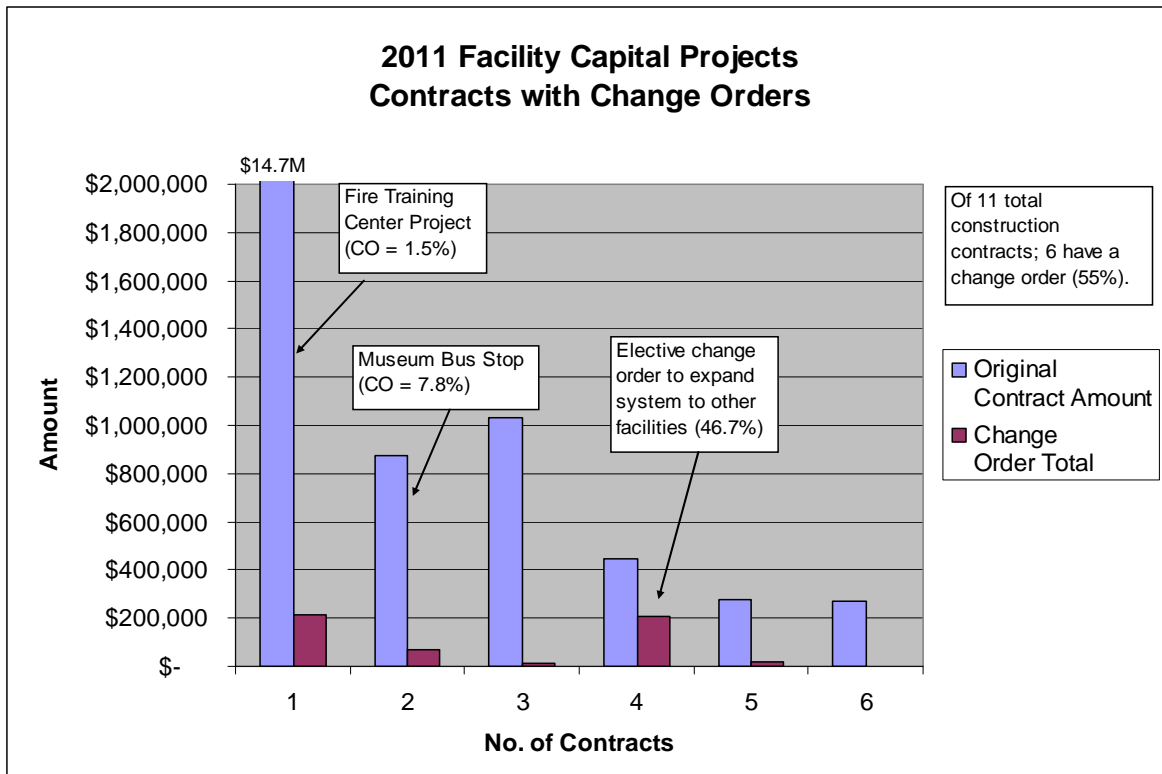
- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

### Explanatory Information

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

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





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## Administration Division Public Works Department

*Anchorage: Performance. Value. Results.*

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**Mission**

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:

- Strategic Plan completed by July 2013.
- Annual cost payroll processing cost per employee.
- Percent of accounts payable transactions paid by due date.

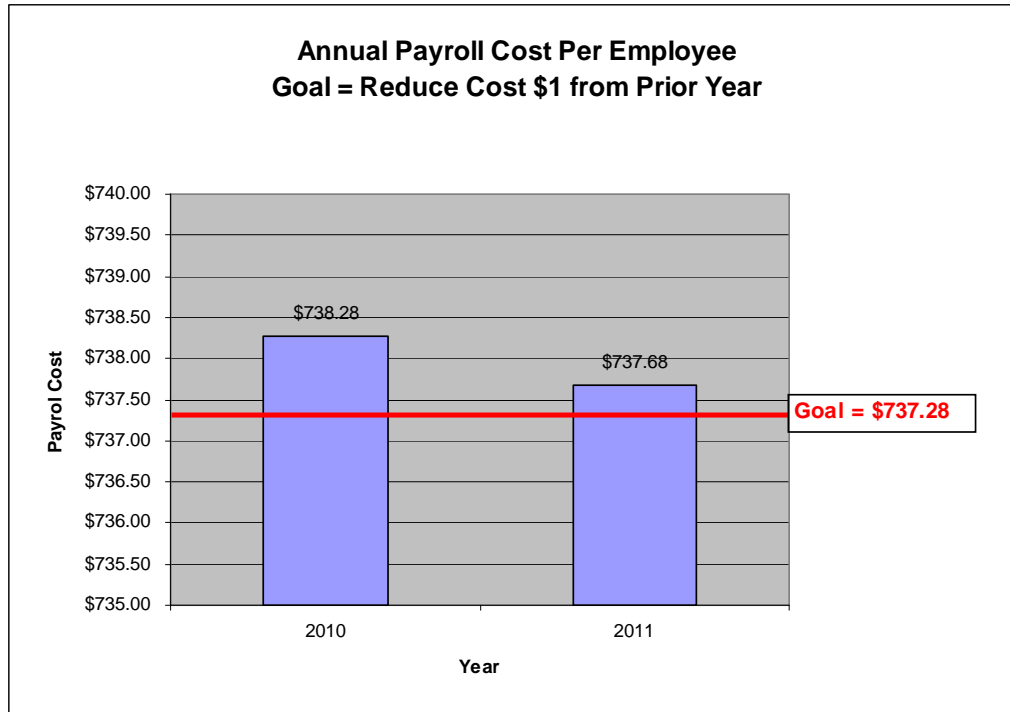
**Explanatory Information**

- Prior year data for the following measures is unavailable. Tracking information for these measures will begin July 1, 2010.

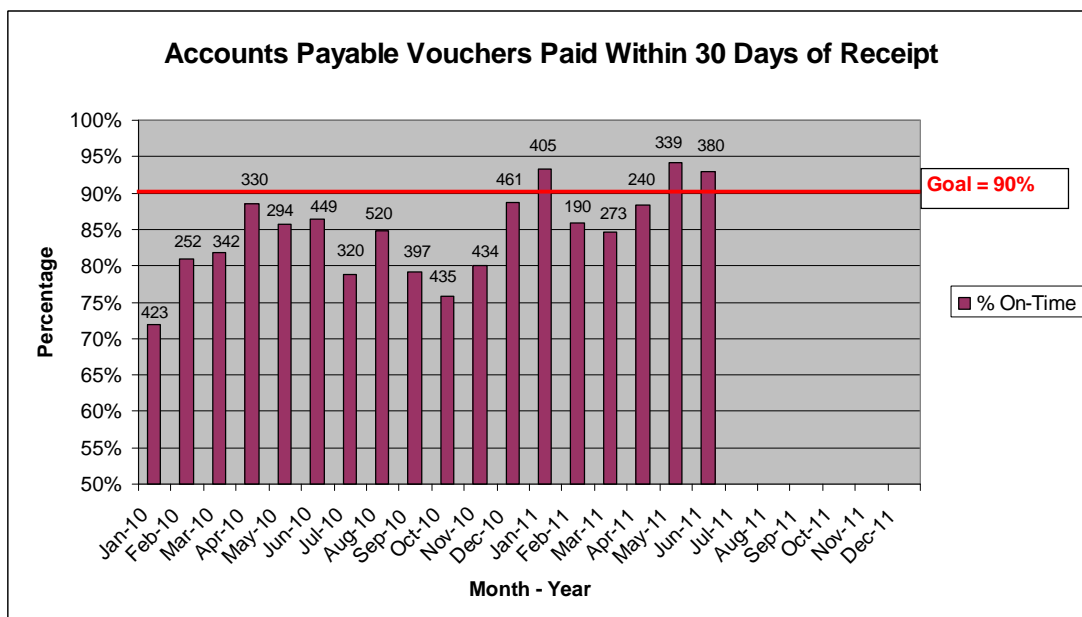
**Measure: Strategic plan completed by July 2013.**


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

**Measure: Annual payroll processing cost per employee.**



**Measure: Percent of accounts payable vouchers paid by due date.**



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**Traffic Division**  
**Public Works Department**  
*Anchorage: Performance. Value. Results.*

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**Mission**

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**

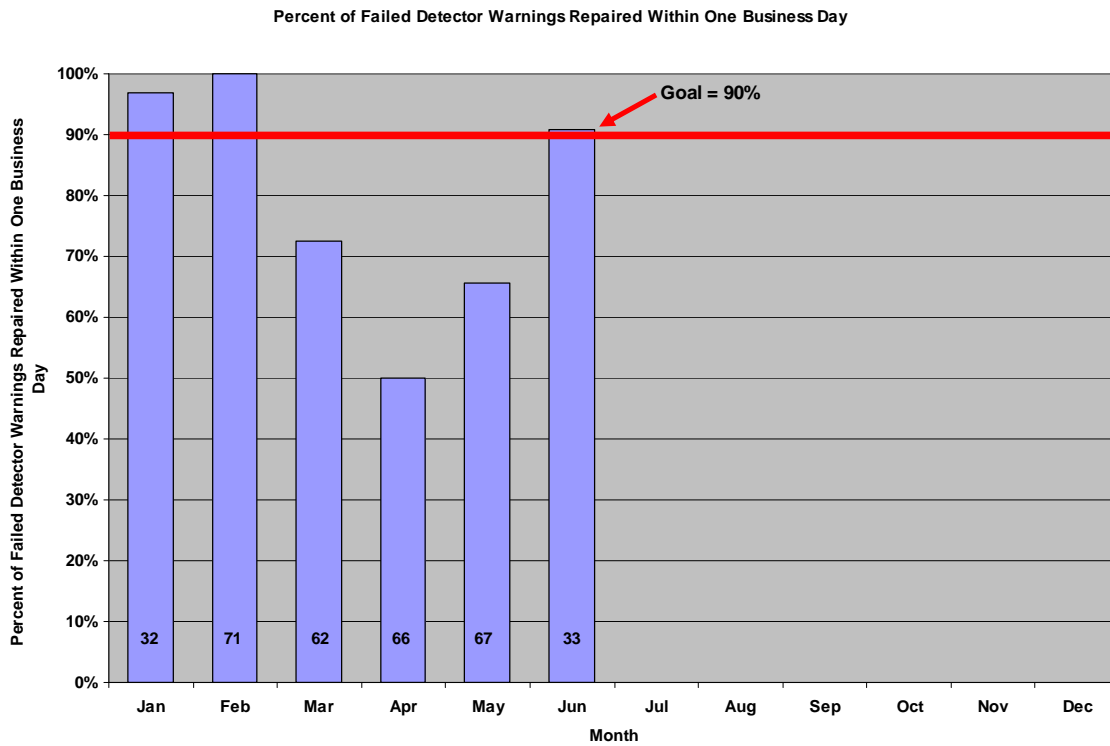
Progress in achieving goals shall be measured by:

- % of failed detector warnings repaired within one business.
- % of damaged stop Signs repaired/replaced within 2 hours of notification
- % of community inquiries investigated and responded to within five working days

**Explanatory Information**

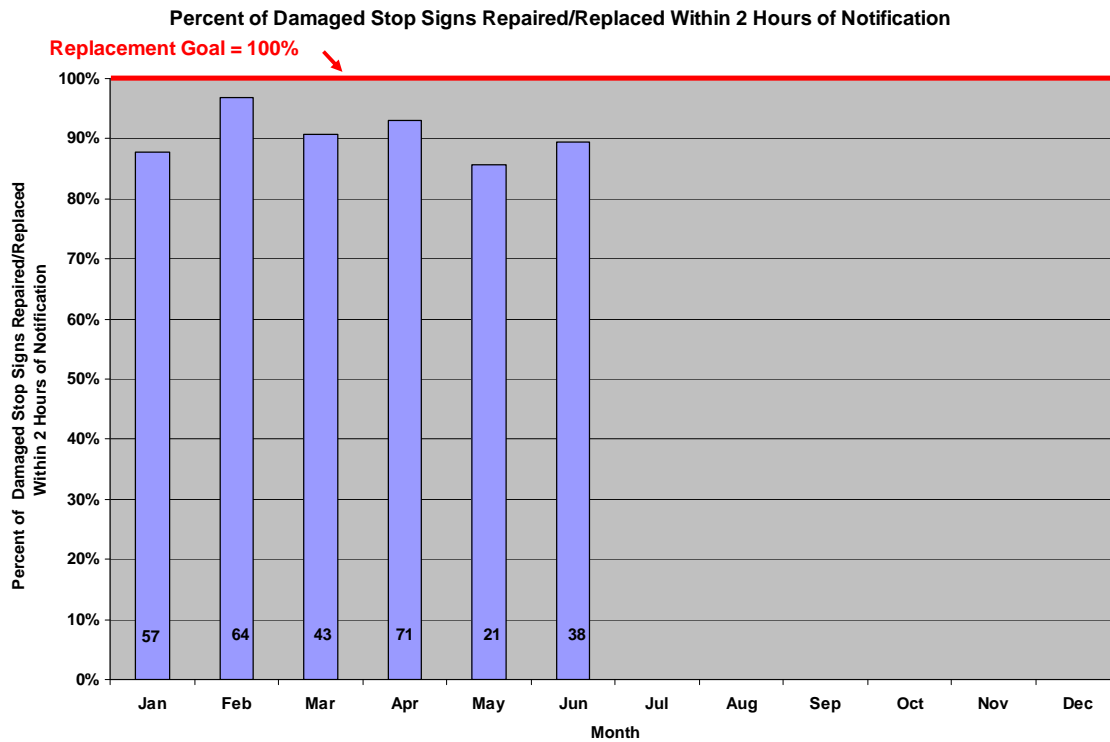
- Tracking information for these measures began January 1, 2011.

**Measure: % of failed detector warnings repaired within one business day**



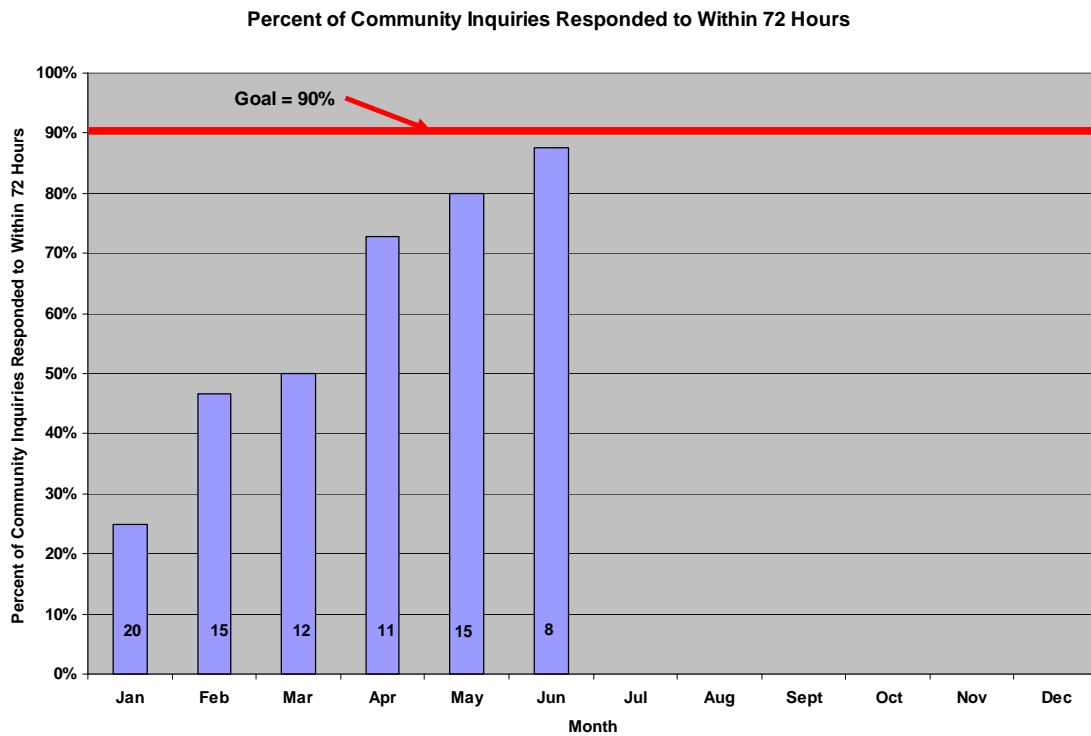
Prior year information not available

**Measure: % of damaged stop Signs repaired/replaced within 2 hours of notification**



Prior year information not available

**Measure: % of community inquiries investigated and responded to within 72 hours**



Prior year information not available



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.

