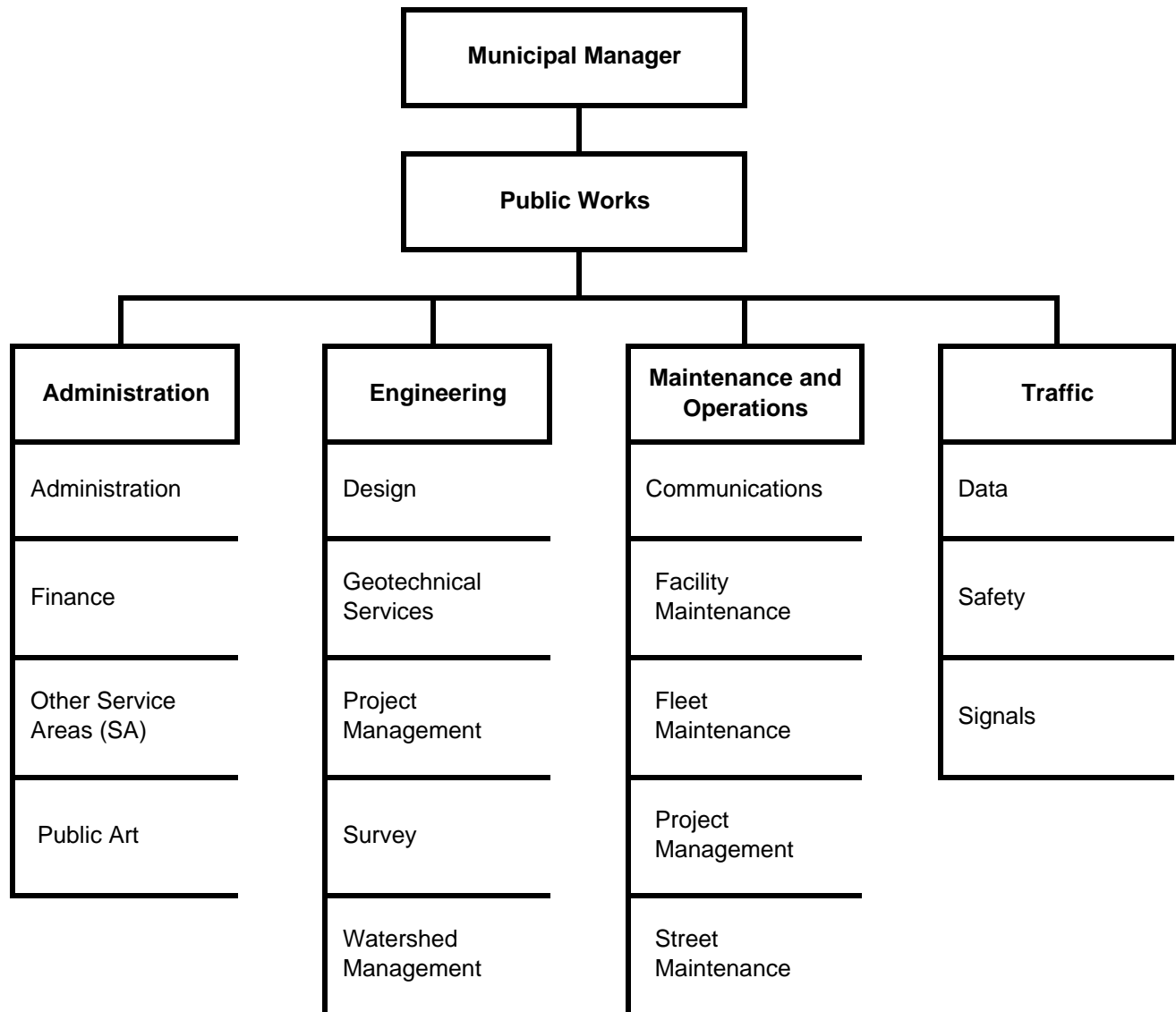


Public Works



Public Works

The Public Works Department was created in 2010, to deliver better service to customers, by combining the following departments:

- Maintenance & Operations
- Project Management & Engineering (except Private Development)
- Traffic (except Transportation Planning)
- Community Planning & Development (1% for Arts)
- Development Services (Director and Admin)

Description

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

Department Services/Divisions

- Project Management & Engineering Division
 - The Project Management & Engineering Division delivers completed Public Works projects to meet the needs of our community. Our engineers perform all aspects of engineering and design for planning and construction of roads, sidewalks, storm drains, trails, and parks. Street designs include new construction and reconstruction, curbing and gutters, traffic signals, signage, and street lighting. Other key responsibilities of the Division include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.
- Traffic Division
 - The Traffic Division promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Division provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.
- The Maintenance and Operations Division
 - The Maintenance and Operations Division performs a major portion of the maintenance needs on municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal, facility maintenance, fleet maintenance, communications, managing facility capital improvement projects, and a variety of other maintenance needs.
 - Street Maintenance is one of the biggest, and costliest, responsibilities of municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
 - Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roofing repairs.

- Fleet Maintenance provides essential maintenance and repairs for 578 municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
 - Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
 - Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.
- Administration Division
 - The Public Works Administration Division is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The Division is also the home of the Curator of Art for Public Spaces, and management of the 1% for Art Program. Division staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

Public Works Department Summary

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Division				
Engineering	6,301,023	6,095,829	6,417,164	5.27%
Maintenance & Operations	81,419,617	87,508,655	81,844,074	<6.47%>
Other Service Areas	9,269,307	10,203,270	10,238,247	0.34%
Public Works Administration	1,727,390	2,131,744	2,068,739	<2.96%>
Traffic	4,367,883	4,364,050	4,580,084	4.95%
Direct Cost Total	103,085,221	110,303,547	105,148,309	<4.67%>
Intragovernmental Charges				
Charges by Other Departments	12,918,368	11,699,220	12,148,488	3.84%
Charges to Other Departments	(31,578,678)	(28,060,837)	(30,861,130)	9.98%
Function Cost Total	84,424,911	93,941,930	86,435,666	<7.99%>
Program Generated Revenue	(3,705,599)	(3,349,867)	(3,392,757)	1.28%
Net Cost Total	80,719,312	90,592,063	83,042,909	<8.33%>
Direct Cost by Category				
Personnel	28,841,286	29,740,935	30,773,554	3.47%
Supplies	3,931,941	4,608,243	3,772,703	<18.13%>
Travel	511	12,010	12,010	-
Contractual/Other Services	29,888,110	30,984,518	30,139,814	<2.73%>
Debt Service/Depreciation	39,611,995	44,885,221	40,377,608	<10.04%>
Equipment, Furnishings	811,378	72,620	72,620	-
Direct Cost Total	103,085,221	110,303,547	105,148,309	<4.67%>

Position Summary as Budgeted

Full-Time	246	239	237
Part-Time	21	21	23
Position Total	267	260	260

Position count does not include temporary positions associated with the Recycled Asphalt/Chip Seal Program.

2012 Revised Budget position count is reduced by one to show correct counts. This had no effect on appropriated budget.

Public Works

Reconciliation from 2012 Revised Budget to 2013 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	110,303,547	239	19	19
- None	-	-	-	-
2012 One-Time Requirements				
- Reverse one time funding for increased custodial services and HVAC filters for lead removal at APD Training Center	(125,000)	-	-	-
- Reverse 2012 Voter Approved Bond O&M - One-Time - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum).	(340,000)	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	1,424,918	-	-	-
- Kronos savings personnel reduction	(139,060)	(2)	-	-
- Add Girdwood Junior Administrative Officer. Position funded with reduction to non-labor.	-	-	1	-
- Increased diesel fuel costs for street maintenance	97,270	-	-	-
- Utility cost increase, Street Maintenance	54,530	-	-	-
- Utility cost increase, Street Light Maintenance	99,380	-	-	-
2013 Continuation Level	111,375,585	237	20	19
2013 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- General obligation bond debt service reduction due to refinancing.	(4,507,613)	-	-	-
2013 Proposed Budget Changes				
- Voter Approved Bond O&M - One-Time - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum).	340,000	-	-	-
- Voter Approved Bond O&M - Street Maintenance Division - 2011 Proposition 4, AO 2011-10, ARDSA	73,000	-	-	-

Public Works

Reconciliation from 2012 Revised Budget to 2013 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
- Voter Approved Bond O&M - Street Maintenance Division - 2012 Proposition 3, AO 2011-3, ARDSA	243,000	-	-	-
- Facilities - Reduce professional services contribution to capital projects that effect facilities. Unfund Journeyman Wireman, cancel security guard services associated with reduced recreation facilities. \$585,963 funding remains for this program.	(514,491)	(1)	-	-
- Facilities - Reduce various facility maintenance contractual services - Impact: less priority work orders will be deferred, reduction in the percentage of work orders complete. \$2,254,392 funding remains in the program.	(250,000)	-	-	-
- Street Mapping - Establish funding for 3 GIS Technician III positions to be funded by non-tax supported capital bond and grant funds.	336,461	3	-	-
- Watershed Management - Reduce Environmental Specialist in the rain garden program from full time to part time, unfund Engineering Tech IV position, reduce professional services; minimal impact to services.	(313,153)	(2)	1	-
- Snow Removal - Reduce "as needed" residential contractual snow hauling funds for cul-de-sacs and street widening. Impacts - citizens in residential areas not living adjacent to an emergency, bus, and/or school route may experience a reduction in snow hauling efforts from their street or cul-de-sac.	(370,000)	-	-	-
- Street Maintenance - Reduction of 6 temporary part time positions in the Recycled Asphalt/Chip Seal Program. 11 positions still remain funded in the program. Crack sealing, brushing, ditching, curb repair, fence repair, etc. will be deferred as staffing and priorities allow.	(210,000)	-	-	(6)
- Street Maintenance - Overtime is reduced in non-emergency maintenance	(50,000)	-	-	-
- Street Maintenance - Reduce contractual services 3rd mid-summer sweep due to low volume of material.	(300,000)	-	-	-
- Street Maintenance - Reduction to supplies; small scale repairs that do not impact public safety will be deferred.	(400,000)	-	-	-
- Storm Water Pollution - Facility Storm Water Pollution Prevention Plan services will be provided by watershed management.	(90,000)	-	-	-
- Traffic Division - Unfund Sr Office Associate; customer service inquiries will be consolidated to central administrative support. Peak periods will require leaving of messages for return calls.	(76,421)	(1)	-	-
- Traffic Division - Reduce budget amount of salary and benefits for vacant position.	(22,101)	-	-	-
- Traffic Division - Signal Operations - Restore technical assistant position responsible for expediting complaint calls.	103,815	1	-	-
- Alignment of budget to 2013 fleet rate schedule	(219,773)	-	-	-
2013 Proposed Budget	105,148,309	237	21	13

Public Works position count adjusted to show temporary positions associated with the Recycled Asphalt/Chip Seal Program.

2012 Revised Budget position count is reduced by one to show correct counts. This had no effect on appropriated budget.

Public Works Division Summary Engineering

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	5,499,098	5,489,874	5,946,044	8.31%
Supplies	30,632	62,877	54,567	<13.22%>
Travel	511	-	-	
Contractual/Other Services	764,775	535,238	408,713	<23.64%>
Equipment, Furnishings	6,007	7,840	7,840	-
Manageable Direct Cost Total	6,301,023	6,095,829	6,417,164	5.27%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	6,301,023	6,095,829	6,417,164	5.27%
Revenue by Fund				
Fund 101 - Areawide General	408,934	385,000	405,820	5.41%
Revenue Total	408,934	385,000	405,820	5.41%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Civil Engineer II	11	-	11	-	11	-
Civil Engineer III	3	-	3	-	-	-
Civil Engineer IV	1	-	2	-	5	-
Deputy Director I	1	-	-	-	-	-
Deputy Director II	-	-	1	-	1	-
Division Director II	1	-	-	-	-	-
Engineering Technician III	7	2	6	2	6	2
Engineering Technician IV	5	-	5	-	4	-
Environmental Specialist	1	-	1	-	-	1
GIS Technician III	-	-	-	-	3	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Municipal Surveyor	1	-	1	-	1	-
Office Associate	2	-	-	-	-	-
Principal Admin Officer	1	-	-	-	-	-
Public Works Superintendent	1	-	1	-	1	-
Realty Officer I	1	-	-	-	-	-
Realty Officer II	1	-	1	-	1	-
Senior Landscape Architect	1	-	1	-	1	-
Senior Office Associate	2	-	2	-	2	-
Positions as Budgeted Total	43	2	38	2	39	3

Public Works
Division Detail
Engineering

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	3,110,626	3,539,447	3,945,258	11.47%
1201 - Overtime	146,147	138,550	138,550	-
1301 - Leave/Holiday Accruals	406,118	80,237	81,654	1.77%
1401 - Benefits	1,817,026	1,839,847	1,888,789	2.66%
1501 - Allow Differentials/Premiums	19,182	5,000	5,000	-
1601 - Vacancy Factor	-	(113,207)	(113,207)	-
Salaries and Benefits Total	5,499,098	5,489,874	5,946,044	8.31%
Supplies	30,632	62,877	54,567	<13.22%>
Travel	511	-	-	-
Contractual/Other Services	764,775	535,238	408,713	<23.64%>
Equipment, Furnishings	6,007	7,840	7,840	-
Manageable Direct Cost Total	6,301,023	6,095,829	6,417,164	5.27%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	6,301,023	6,095,829	6,417,164	5.27%
Intra-Governmental Charges				
Charges By Other Departments	4,638,722	3,513,941	4,350,646	23.81%
Charges to Other Departments	(9,276,902)	(7,549,348)	(8,729,605)	15.63%
Program Generated Revenue				
9131 - Bldg Permit Plan Reviews	1,000	-	-	-
9141 - Inspections	219,069	235,000	255,820	8.86%
9199 - Miscellaneous Permits	158,978	125,000	125,000	-
9411 - Platting Fees	28,000	25,000	25,000	-
9412 - Zoning Fees	600	-	-	-
9499 - Reimbursed Cost	1,287	-	-	-
Program Generated Revenue Total	408,934	385,000	405,820	5.41%
Net Cost				
Manageable Direct Cost	6,301,023	6,095,829	6,417,164	5.27%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	4,638,722	3,513,941	4,350,646	23.81%
Charges to Other Departments	(9,276,902)	(7,549,348)	(8,729,605)	15.63%
Program Generated Revenue	(408,934)	(385,000)	(405,820)	5.41%
Net Cost Total	1,253,909	1,675,422	1,632,386	<2.57%>

Public Works
Division Summary
Maintenance & Operations

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	17,399,046	17,993,587	18,348,853	1.97%
Supplies	3,469,009	3,761,066	2,933,336	<22.01%>
Travel	-	4,810	4,810	-
Contractual/Other Services	20,201,062	20,830,271	20,145,767	<3.29%>
Equipment, Furnishings	738,504	33,700	33,700	-
Manageable Direct Cost Total	41,807,622	42,623,434	41,466,466	<2.71%>
Debt Service, Depreciation	39,611,995	44,885,221	40,377,608	<10.04%>
Direct Cost Total	81,419,617	87,508,655	81,844,074	<6.47%>

Revenue by Fund

Fund 101 - Areawide General	95,051	95,100	95,100	-
Fund 129 - Eagle River Street Lighting SA	10,025	9,970	9,970	-
Fund 141 - Anchorage Roads & Drainage SA	1,748,083	1,299,237	1,305,407	0.47%
Revenue Total	1,853,160	1,404,307	1,410,477	0.44%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	2	-
Civil Engineer I	-	1	-	1	-	1
Civil Engineer II	2	-	2	-	2	-
Custdl Qlty Control Spec	1	-	1	-	1	-
Division Director I	1	-	1	-	-	-
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	8	-	7	-	5	-
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	-	1	-
Journeyman Wireman	7	-	7	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	-	-
Lead Plumber	1	-	-	-	-	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	12	12	12	12	12
Maintenance Supervisor	1	-	-	-	-	-

Public Works
Division Summary
Maintenance & Operations

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

Positions as Budgeted

	2011 Revised		2012 Revised		2013 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>
Manager	-	-	2	-	1	-
Medium Equipment Operator	38	-	38	-	38	-
Office Associate	2	1	1	1	1	1
Principal Admin Officer	-	-	1	-	1	-
Principal Office Associate	1	-	-	-	-	-
Public Works Superintendent	2	-	-	-	2	-
Radio Installer II	1	-	1	-	2	-
Radio Installer III	2	-	2	-	1	-
Senior Admin Officer	2	-	2	-	2	-
Senior Electronic Tech	5	-	5	-	5	-
Senior Office Associate	2	-	1	-	1	-
Special Admin Assistant I	-	-	-	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	-	-	1	-	1	-
Warehouseman/Journeyman	1	-	1	-	1	-
Positions as Budgeted Total	157	14	154	14	153	14

Position count does not include temporary positions associated with the Recycled Asphalt/Chip Seal Program.

Public Works
Division Detail
Maintenance & Operations

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	9,710,924	11,851,922	11,968,891	0.99%
1201 - Overtime	1,047,109	687,620	637,620	<7.27%>
1301 - Leave/Holiday Accruals	1,194,880	224,681	229,517	2.15%
1401 - Benefits	5,340,396	5,675,605	5,959,066	4.99%
1501 - Allow Differentials/Premiums	105,737	98,230	98,230	-
1601 - Vacancy Factor	-	(544,471)	(544,471)	-
Salaries and Benefits Total	17,399,046	17,993,587	18,348,853	1.97%
Supplies	3,469,009	3,761,066	2,933,336	<22.01%>
Travel	-	4,810	4,810	-
Contractual/Other Services	20,201,062	20,830,271	20,145,767	<3.29%>
Equipment, Furnishings	738,504	33,700	33,700	-
Manageable Direct Cost Total	41,807,622	42,623,434	41,466,466	<2.71%>
Debt Service, Depreciation	39,611,995	44,885,221	40,377,608	<10.04%>
Direct Cost Total	81,419,617	87,508,655	81,844,074	<6.47%>
Intra-Governmental Charges				
Charges by Other Departments	5,562,524	5,444,398	5,026,690	<7.67%>
Charges to Other Departments	(19,082,813)	(16,956,329)	(18,697,638)	10.27%
Program Generated Revenue				
9141 - Inspections	-	-	6,170	-
9335 - Build America Bonds (BABs) Subsidy	943,305	614,087	614,087	-
9363 - SOA Traffic Signal Reimb	436,012	433,620	433,620	-
9499 - Reimbursed Cost	12,473	43,600	2,100	<95.18%>
9522 - Recycle Rebate	3,735	-	-	-
9601 - Contributions Other Funds	9,207	-	-	-
9609 - Restricted Contributions	25	-	-	-
9672 - Prior Yr Expense Recovery	13,938	-	-	-
9673 - Insurance Recoveries	39,887	-	41,500	-
9711 - Assessment Collections	238,884	160,000	160,000	-
9712 - P & I On Assessments	58,171	60,000	60,000	-
9731 - Lease & Rental Revenue	92,400	93,000	93,000	-
9742 - Other Property Sales	4,923	-	-	-
9798 - Miscellaneous Revenues	199	-	-	-
Program Generated Revenue Total	1,853,160	1,404,307	1,410,477	0.44%
Net Cost				
Manageable Direct Cost	41,807,622	42,623,434	41,466,466	<2.71%>
Debt Service, Depreciation	39,611,995	44,885,221	40,377,608	<10.04%>
Charges by Other Departments	5,562,524	5,444,398	5,026,690	<7.67%>
Charges to Other Departments	(19,082,813)	(16,956,329)	(18,697,638)	10.27%

Public Works
Division Detail
Maintenance & Operations

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Net Cost				
Program Generated Revenue	(1,853,160)	(1,404,307)	(1,410,477)	0.44%
Net Cost Total	66,046,169	74,592,417	66,762,649	<10.50%>

Public Works Division Summary Other Service Areas

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	580,876	599,686	656,581	9.49%
Supplies	77,698	248,140	248,140	-
Travel	-	-	-	-
Contractual/Other Services	8,599,383	9,349,444	9,327,526	<0.23%>
Equipment, Furnishings	11,350	6,000	6,000	-
Manageable Direct Cost Total	9,269,307	10,203,270	10,238,247	0.34%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	9,269,307	10,203,270	10,238,247	0.34%

Revenue by Fund

Fund 105 - Glen Alps SA	25	-	-	-
Fund 106 - Girdwood Valley SA	3,813	2,000	2,000	-
Fund 119 - ER/Chugiak/Birchwood Rr SA	15,065	17,060	17,060	-
Fund 149 - South Goldenview Area RRSA	750	-	-	-
Revenue Total	19,652	19,060	19,060	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
General Foreman	1	-	-	-	-	-
Junior Accountant	-	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	1
New Girdwood	-	-	1	-	-	-
Office Associate	-	1	-	1	-	1
Principal Admin Officer	-	-	1	-	1	-
Senior Admin Officer	-	-	1	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
Street Maintenance Supvr	1	-	-	-	-	-
Positions as Budgeted Total	3	1	4	1	4	2

Public Works
Division Detail
Other Service Areas

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	275,002	322,778	364,239	12.85%
1201 - Overtime	48,240	43,000	43,000	-
1301 - Leave/Holiday Accruals	73,095	6,622	7,457	12.60%
1401 - Benefits	183,973	202,426	217,026	7.21%
1501 - Allow Differentials/Premiums	565	24,860	24,860	-
Salaries and Benefits Total	580,876	599,686	656,581	9.49%
Supplies	77,698	248,140	248,140	-
Travel	-	-	-	-
Contractual/Other Services	8,599,383	9,349,444	9,327,526	<0.23%>
Equipment, Furnishings	11,350	6,000	6,000	-
Manageable Direct Cost Total	9,269,307	10,203,270	10,238,247	0.34%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	9,269,307	10,203,270	10,238,247	0.34%
Intra-Governmental Charges				
Charges By Other Departments	450,073	446,376	502,469	12.57%
Charges to Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue				
9494 - Copier Fees	25	-	-	-
9499 - Reimbursed Cost	12,821	15,460	15,460	-
9731 - Lease & Rental Revenue	3,813	2,000	2,000	-
9742 - Other Property Sales	2,244	-	-	-
9798 - Miscellaneous Revenues	750	1,600	1,600	-
Program Generated Revenue Total	19,652	19,060	19,060	-
Net Cost				
Manageable Direct Cost	9,269,307	10,203,270	10,238,247	0.34%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	450,073	446,376	502,469	12.57%
Charges to Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue	(19,652)	(19,060)	(19,060)	-
Net Cost Total	9,650,778	10,581,636	10,672,706	0.86%

Public Works
Division Summary
Public Works Administration

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	1,668,060	2,065,751	2,005,388	<2.92%>
Supplies	2,953	10,180	10,680	4.91%
Travel	-	-	-	
Contractual/Other Services	55,617	55,813	52,671	<5.63%>
Equipment, Furnishings	760	-	-	
Manageable Direct Cost Total	1,727,390	2,131,744	2,068,739	<2.96%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,727,390	2,131,744	2,068,739	<2.96%>
Revenue by Fund				
Fund 101 - Areawide General	72,715	144,000	144,000	-
Revenue Total	72,715	144,000	144,000	-

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	-	-	1	-	1	-
Accounting Clerk III	1	-	-	-	1	-
Administrative Officer	2	-	1	-	1	-
Director	1	-	1	-	1	-
Division Director I	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	1	-	4	-	3	-
Junior Admin Officer	4	-	-	-	-	-
Office Associate	-	-	2	-	-	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Works Superintendent	1	-	-	-	-	-
Senior Accountant	-	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Superintendent	-	-	1	-	1	-
Positions as Budgeted Total	16	-	18	-	16	-

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

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	949,643	1,302,615	1,265,092	<2.88%>
1201 - Overtime	4,513	-	-	-
1301 - Leave/Holiday Accruals	122,769	28,278	26,639	<5.80%>
1401 - Benefits	590,958	759,858	738,657	<2.79%>
1501 - Allow Differentials/Premiums	177	-	-	-
1601 - Vacancy Factor	-	(25,000)	(25,000)	-
Salaries and Benefits Total	1,668,060	2,065,751	2,005,388	<2.92%>
Supplies	2,953	10,180	10,680	4.91%
Travel	-	-	-	-
Contractual/Other Services	55,617	55,813	52,671	<5.63%>
Equipment, Furnishings	760	-	-	-
Manageable Direct Cost Total	1,727,390	2,131,744	2,068,739	<2.96%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,727,390	2,131,744	2,068,739	<2.96%>
Intra-Governmental Charges				
Charges by Other Departments	318,678	246,171	210,072	<14.66%>
Charges to Other Departments	(1,918,812)	(2,240,764)	(2,155,396)	<3.81%>
Program Generated Revenue				
9199 - Miscellaneous Permits	700	-	-	-
9492 - Service Fees-School Dist	21,015	40,000	40,000	-
9499 - Reimbursed Cost	51,000	104,000	104,000	-
Program Generated Revenue Total	72,715	144,000	144,000	-
Net Cost				
Manageable Direct Cost	1,727,390	2,131,744	2,068,739	<2.96%>
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	318,678	246,171	210,072	<14.66%>
Charges to Other Departments	(1,918,812)	(2,240,764)	(2,155,396)	<3.81%>
Program Generated Revenue	(72,715)	(144,000)	(144,000)	-
Net Cost Total	54,540	(6,849)	(20,584)	200.53%

Public Works Division Summary

Traffic

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	3,694,206	3,592,038	3,816,687	6.25%
Supplies	351,648	525,980	525,980	-
Travel	-	7,200	7,200	-
Contractual/Other Services	267,273	213,752	205,137	<4.03%>
Equipment, Furnishings	54,756	25,080	25,080	-
Manageable Direct Cost Total	4,367,883	4,364,050	4,580,084	4.95%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	4,367,883	4,364,050	4,580,084	4.95%
Revenue by Fund				
Fund 101 - Areawide General	1,351,138	1,397,500	1,413,400	1.14%
Revenue Total	1,351,138	1,397,500	1,413,400	1.14%

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	-	-	-	-
Assistant Traffic Engineer II	2	-	2	-	2	-
Associate Traffic Engineer	3	-	3	-	3	-
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	2	-	2	-	2	-
Engineering Technician I	1	-	1	-	-	-
Engineering Technician III	1	-	-	-	1	-
Engineering Technician IV	3	-	3	-	3	-
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	-
Senior Electronic Tech	5	-	5	-	5	-
Senior Office Associate	-	-	1	-	-	-
Technical Assistant	1	-	-	-	1	-
Positions as Budgeted Total	27	4	25	4	25	4

2012 Revised Budget position count is reduced by one to show correct counts. This had no effect on appropriated budget.

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

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

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,127,806	2,272,112	2,425,647	6.76%
1201 - Overtime	148,136	125,787	125,787	-
1301 - Leave/Holiday Accruals	218,157	66,879	72,630	8.60%
1401 - Benefits	1,173,425	1,205,341	1,270,703	5.42%
1501 - Allow Differentials/Premiums	26,683	43,068	43,068	-
1601 - Vacancy Factor	-	(121,148)	(121,148)	-
Salaries and Benefits Total	3,694,206	3,592,038	3,816,687	6.25%
Supplies	351,648	525,980	525,980	-
Travel	-	7,200	7,200	-
Contractual/Other Services	267,273	213,752	205,137	<4.03%>
Equipment, Furnishings	54,756	25,080	25,080	-
Manageable Direct Cost Total	4,367,883	4,364,050	4,580,084	4.95%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	4,367,883	4,364,050	4,580,084	4.95%
Intra-Governmental Charges				
Charges By Other Departments	1,948,372	2,048,334	2,058,610	0.50%
Charges to Other Departments	(1,251,201)	(1,265,446)	(1,229,541)	<2.84%>
Program Generated Revenue				
9141 - Inspections	-	-	15,900	-
9142 - Landscape Plan Review Pmt	16,638	25,000	25,000	-
9199 - Miscellaneous Permits	30,180	38,800	38,800	-
9363 - SOA Traffic Signal Reimb	1,269,162	1,262,200	1,262,200	-
9499 - Reimbursed Cost	32,948	70,000	70,000	-
9522 - Recycle Rebate	2,192	1,500	1,500	-
9742 - Other Property Sales	18	-	-	-
Program Generated Revenue Total	1,351,138	1,397,500	1,413,400	1.14%
Net Cost				
Manageable Direct Cost	4,367,883	4,364,050	4,580,084	4.95%
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,948,372	2,048,334	2,058,610	0.50%
Charges to Other Departments	(1,251,201)	(1,265,446)	(1,229,541)	<2.84%>
Program Generated Revenue	(1,351,138)	(1,397,500)	(1,413,400)	1.14%
Net Cost Total	3,713,916	3,749,438	3,995,753	6.57%

Public Works

Operating Grant and Alternative Funded Programs

Program	Dept ID	Award Amount	Amount Expended As of 12/31/2012	Expected Expenditures in 2013	Expected Balance at End of 2013	Personnel			Program Expiration
						FT	PT	T	
NPDES PERMIT REIMBURSEMENT	7271G	2,500,000	828,146	671,854	1,000,000	2	-	-	Dec-15
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit									
RAIN GARDEN PHASE III	7247G	80,000	20,000	60,000	-	-	-	-	Dec-13
- Reimbursement from U.S. Fish & Wildlife Service for continuation of the MOA Rain Garden Prg and development of other types of vegetated LID projects									
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU		-	-	-	-	-	-	-	
(State Grant - Revenue Pass Thru)									
- Provides funding to update signal timing plans to address intersection congestion and improve air quality. Supports development of a Traffic Management Center, emergency vehicle preemption and transit priority. (77216G Traffic Signalization 10-12)									
	77216G	1,491,826	689,169	250,000	552,657	2	-	-	Nov-15
- 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)									
	77239G	1,420,000	87,188	465,000	867,812	1	-	-	Dec-15
- Funding to apply Magnesium Chloride on Anchorage arterial roadways during peak dust periods to reduce airborne dust. (724611G AMATS Arterial Dust Control)									
	724611G	425,614	266,146	159,468	0 *	-	-	-	Dec-13
Total Funding			1,890,649	1,606,322	2,420,469	5	-	-	
Total Direct Costs				105,148,309		236	21	2	
Total Funds and Direct Costs				106,754,631		241	21	2	

* Expected balance will lapse at grant expiration.

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Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance and Operations Division in the Public Works Department. The Equipment Maintenance Operations section is appropriated to fund 601 which is classified as an internal service fund. The 601 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services

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

Equipment Maintenance Operations Reconciliation from 2012 Revised Budget to 2013 Proposed Budget

(Deptid # 1636)

	Direct Costs	Positions		
		FT	PT	T
2012 Revised Budget	10,269,471	42	3	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2013				
- Salary and benefits adjustments	145,315	-	-	-
2013 Continuation Level	10,414,786	42	3	-
2013 One-Time Requirements				
Non Cash				
2013 Proposed Budget Changes				
- Unfund 3 Maintenance Worker I seasonal positions and 2 Equipment Service Technicians in accordance with fleet rental reductions	(332,740)	(2)	(3)	-
- Reduce travel	(2,000)	-	-	-
- Reduce supplies and professional services in accordance with fleet rental reductions	(156,477)	-	-	-
2013 Proposed Budget	9,923,569	40	-	-

Public Works
Division Summary
Maintenance & Operations
 (Dept ID # 1636)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits	4,083,628	4,591,501	4,416,549	<3.81%>
Supplies	1,492,332	1,360,200	1,393,500	2.45%
Travel	-	2,000	-	
Contractual/Other Services	318,742	437,250	235,000	<46.26%>
Equipment, Furnishings	4,000	-	-	
Manageable Direct Cost Total	5,898,702	6,390,951	6,045,049	<5.41%>
Debt Service, Depreciation	7,209,138	3,878,520	3,878,520	-
Direct Cost Total	13,107,840	10,269,471	9,923,569	<3.37%>
Revenue by Fund				
Fund 601 - Equipment Maintenance	11,862,856	11,877,540	9,850,516	<17.07%>
Revenue Total	11,862,856	11,877,540	9,850,516	<17.07%>

Positions as Budgeted

	2011 Revised		2012 Revised		2013 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	1	-	1	-	1	-
Equipment Service Tech I	6	-	6	-	4	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	3	-
Maintenance Worker I	1	3	1	3	1	-
Maintenance Worker II	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Parts Warehouse I	2	-	2	-	2	-
Parts Warehouse II	1	-	1	-	1	-
Public Works Superintendent	1	-	1	-	1	-
Warranty Administrator	1	-	1	-	1	-
Positions as Budgeted Total	42	3	42	3	40	-

Public Works
Division Detail
Maintenance & Operations
(Dept ID # 1636)

	2011 Actuals	2012 Revised	2013 Proposed	13 v 12 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	2,243,343	2,869,185	2,759,495	<3.82%>
1201 - Overtime	19,120	23,305	23,305	-
1301 - Leave/Holiday Accruals	287,044	34,424	33,586	<2.44%>
1401 - Benefits	1,487,448	1,749,489	1,685,066	<3.68%>
1501 - Allow Differentials/Premiums	46,672	45,625	45,625	-
1601 - Vacancy Factor	-	(130,527)	(130,527)	-
Salaries and Benefits Total	4,083,628	4,591,501	4,416,549	<3.81%>
Supplies	1,492,332	1,360,200	1,393,500	2.45%
Travel	-	2,000	-	-
Contractual/Other Services	318,742	437,250	235,000	<46.26%>
Equipment, Furnishings	4,000	-	-	-
Manageable Direct Cost Total	5,898,702	6,390,951	6,045,049	<5.41%>
Debt Service, Depreciation	7,209,138	3,878,520	3,878,520	-
Direct Cost Total	13,107,840	10,269,471	9,923,569	<3.37%>
Intra-Governmental Charges				
Charges By Other Departments	1,376,813	1,391,576	1,605,467	15.37%
Program Generated Revenue				
9499 - Reimbursed Cost	12,346	98,160	13,000	<86.76%>
9615 - Const Investm Pool Int	(13,594)	-	(14,000)	-
9672 - Prior Yr Expense Recovery	2,132	-	-	-
9673 - Insurance Recoveries	135,995	176,340	142,000	<19.47%>
9729 - Fleet Rental Revenues	11,449,947	11,258,040	9,851,269	<12.50%>
9742 - Other Property Sales	446,463	345,000	57,247	<83.41%>
9743 - Gain/Loss Sale Property	(372,193)	-	(375,000)	-
9761 - Cash Pools Short-Term Int	169,252	-	170,000	-
9762 - Other Short Term Interest	6,650	-	6,000	-
9767 - Unrealized Gains & Losses	321	-	-	-
9861 - Capital Contributions	25,538	-	-	-
Program Generated Revenue Total	11,862,856	11,877,540	9,850,516	<17.07%>
Net Cost				
Manageable Direct Cost	5,898,702	6,390,951	6,045,049	<5.41%>
Debt Service, Depreciation	7,209,138	3,878,520	3,878,520	-
Charges By Other Departments	1,376,813	1,391,576	1,605,467	15.37%
Program Generated Revenue	(11,862,856)	(11,877,540)	(9,850,516)	<17.07%>
Net Cost Total	2,621,796	(216,493)	1,678,520	<875.32%>

Anchorage: Performance. Value. Results

**Design Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

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).

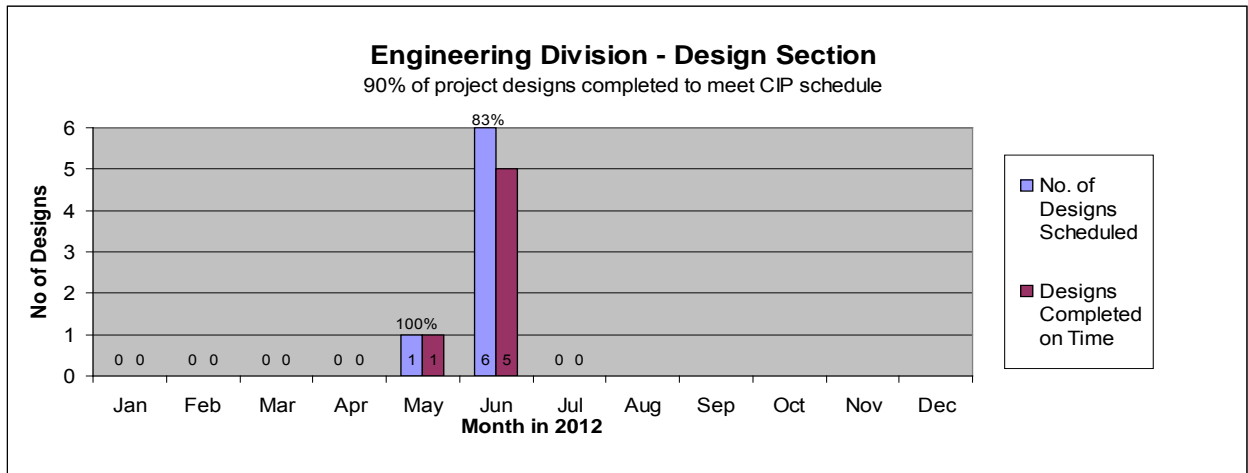
Accomplishment Goals

- 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.

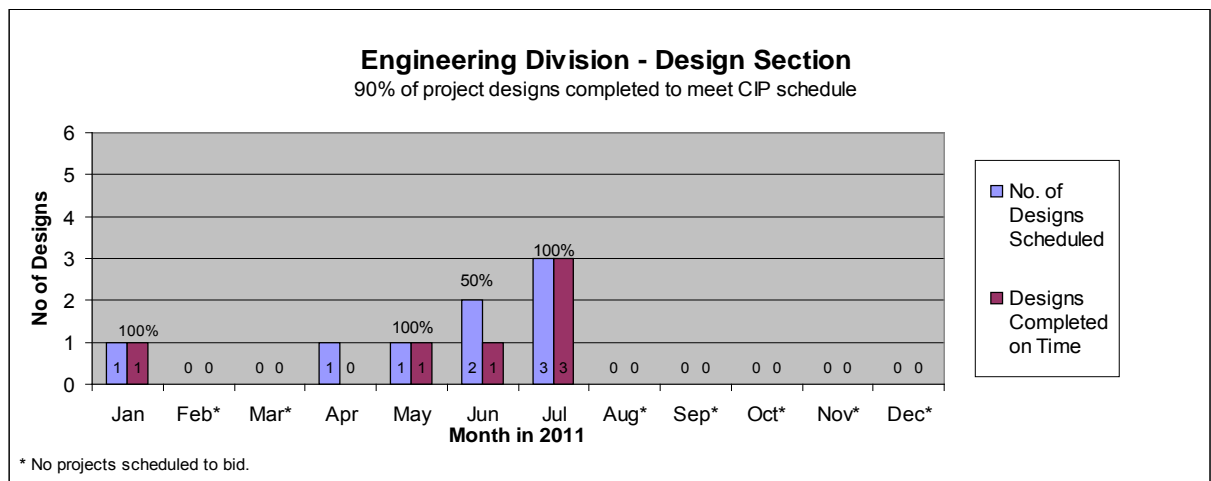
Performance Measures

Progress in achieving goals shall be measured by:

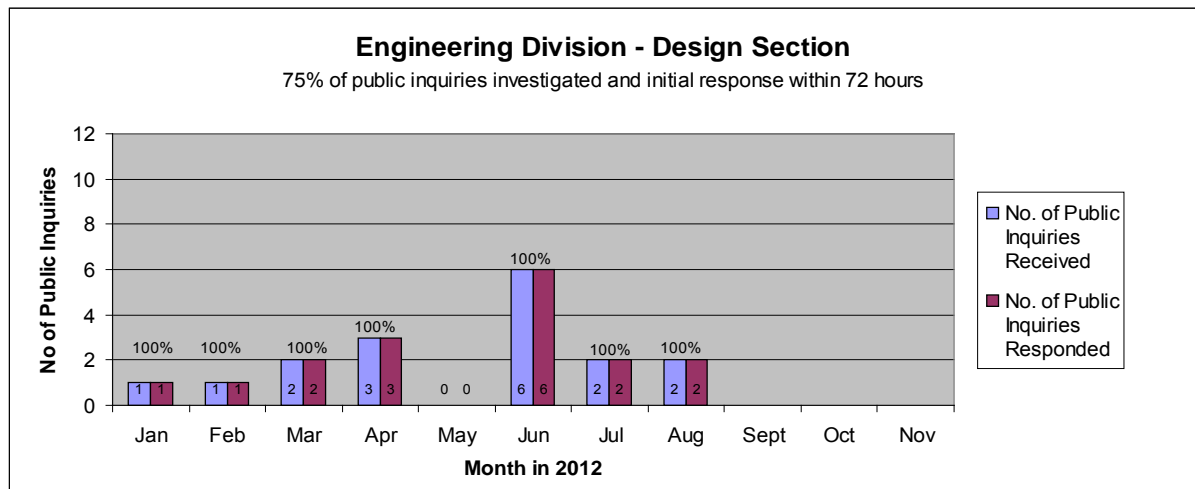
Measure #1: 90% of project designs completed to meet Capital Improvement Program schedule



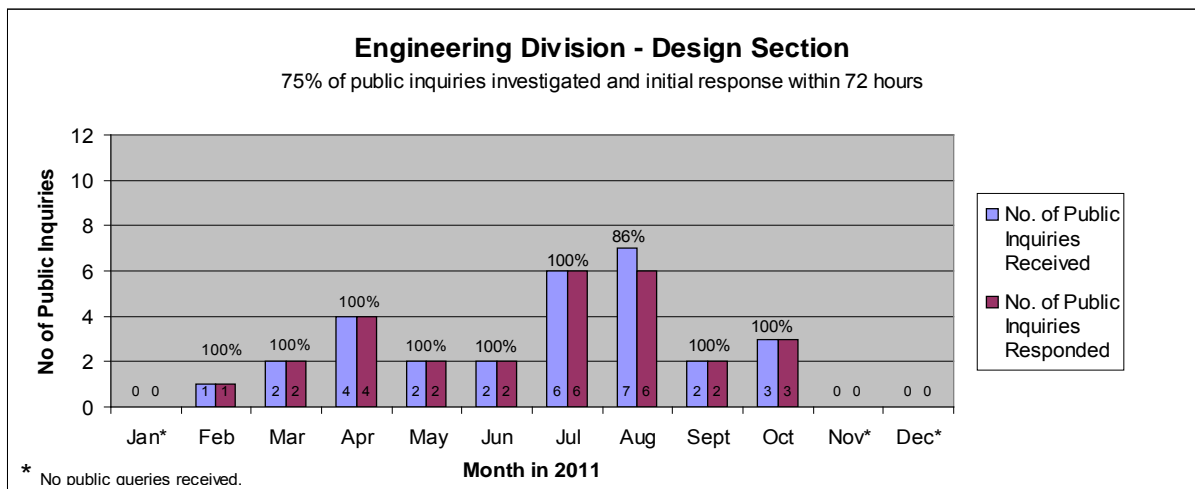
2011



Measure #2: 75% of public inquiries will be investigated and responded to within 72 hours.



2011



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

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

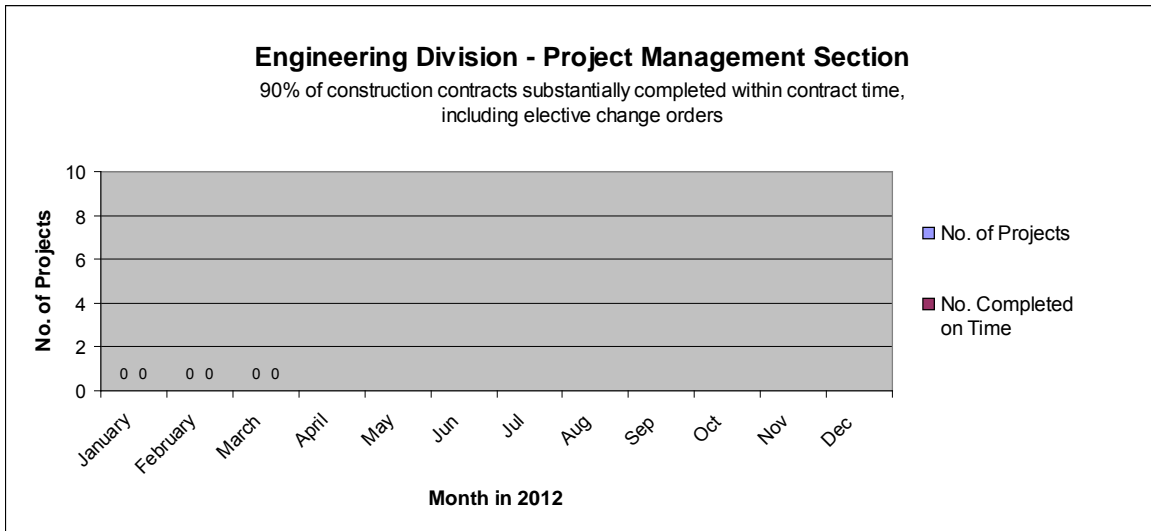
Accomplishment Goals

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

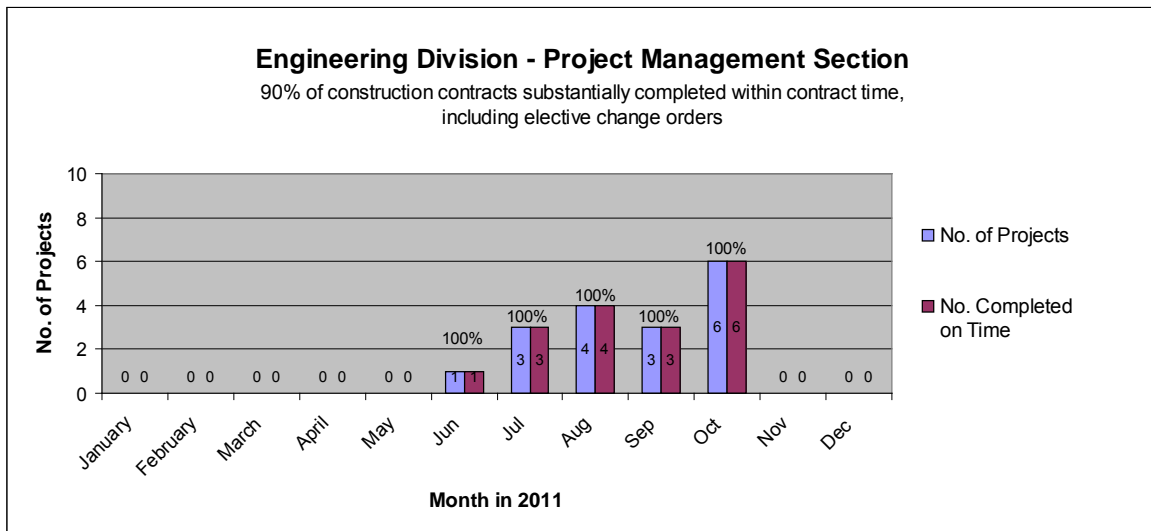
Performance Measures

Progress in achieving goals shall be measured by:

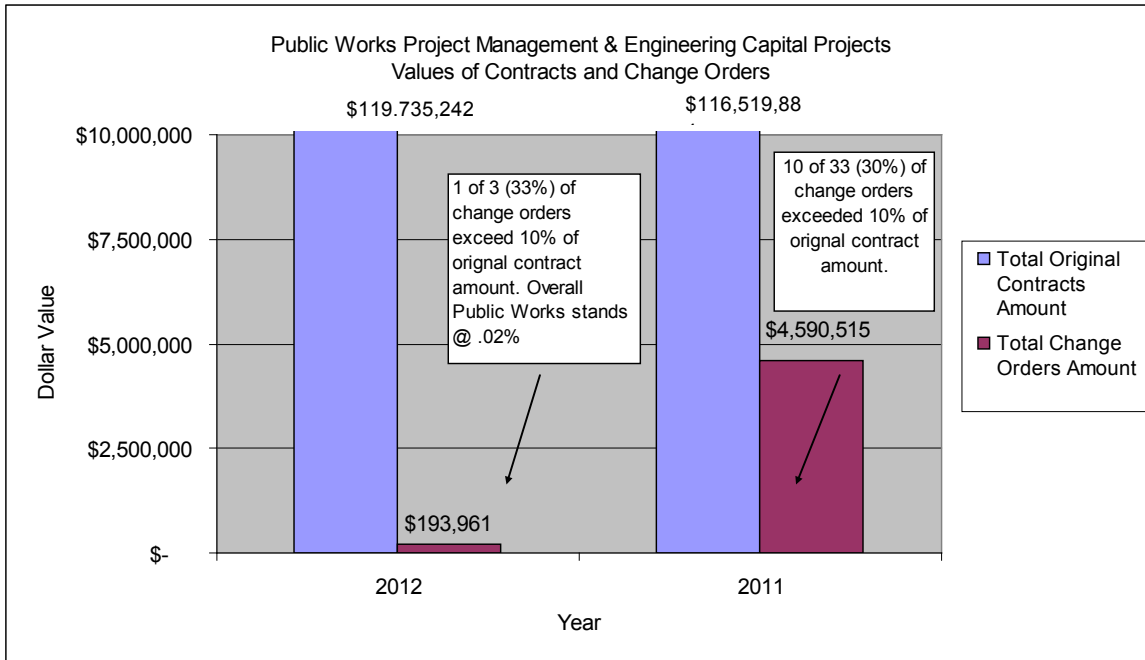
Measure #3: 90% of construction contracts substantially completed within contract time, including elective change orders



2011



Measure #4: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders



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

Anchorage: Performance. Value. Results.

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

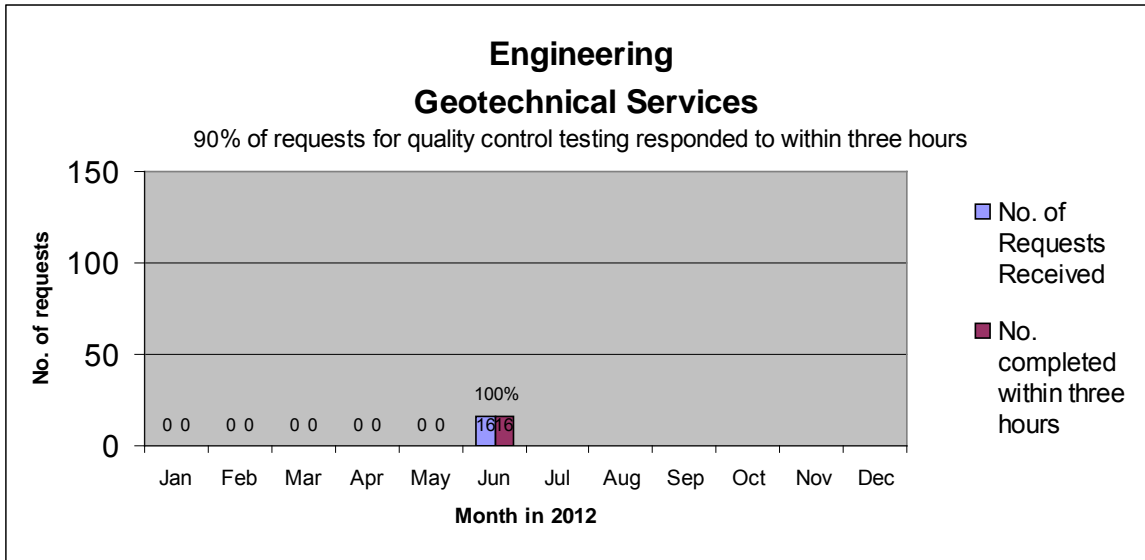
- Quality control/acceptance testing will be conducted in a time-sensitive and cost-effective manner

Performance Measures

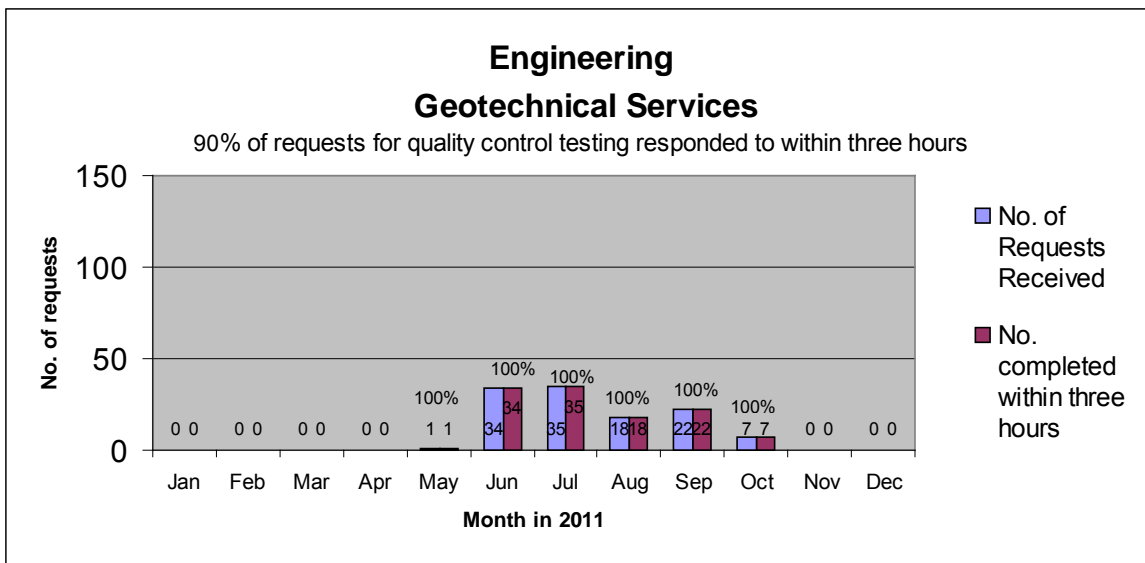
Using the quality control testing program for all Portland Cement Concrete used in our Capital Improvement Projects in a cost-effective manner. The use of quality control testing greatly increases the chances that the concrete used in our capital improvement projects will achieve the calculated design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

Progress in achieving goals shall be measured by:

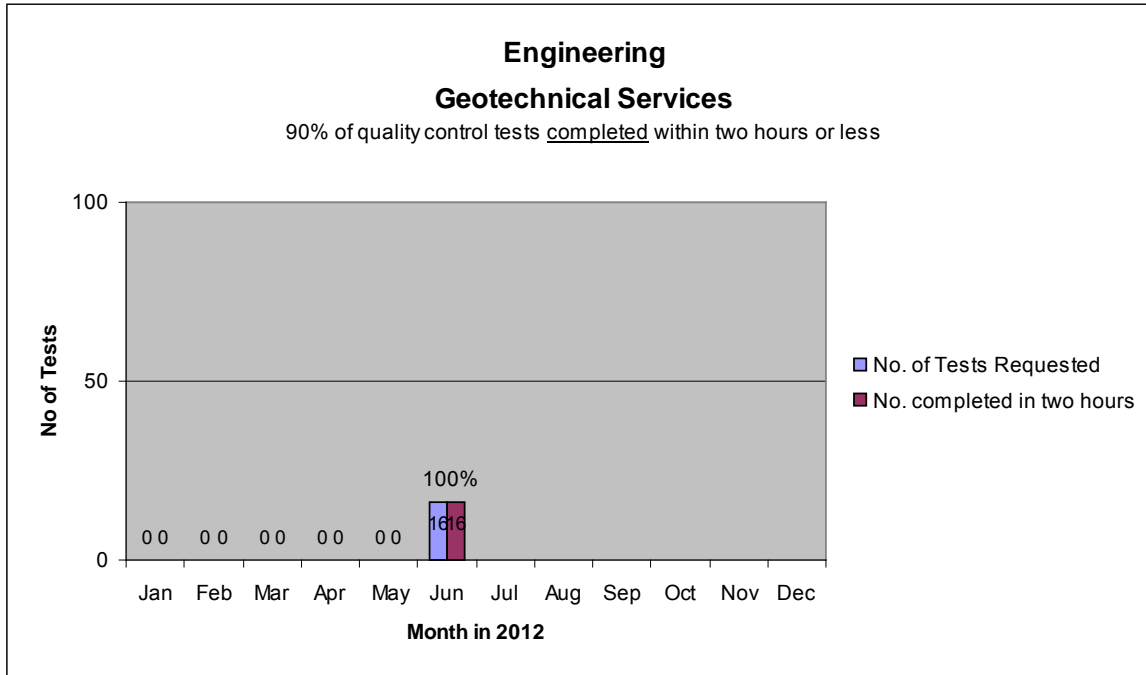
Measure #5: 90 % of the requests for Portland Cement Concrete quality control testing responded to within three hours



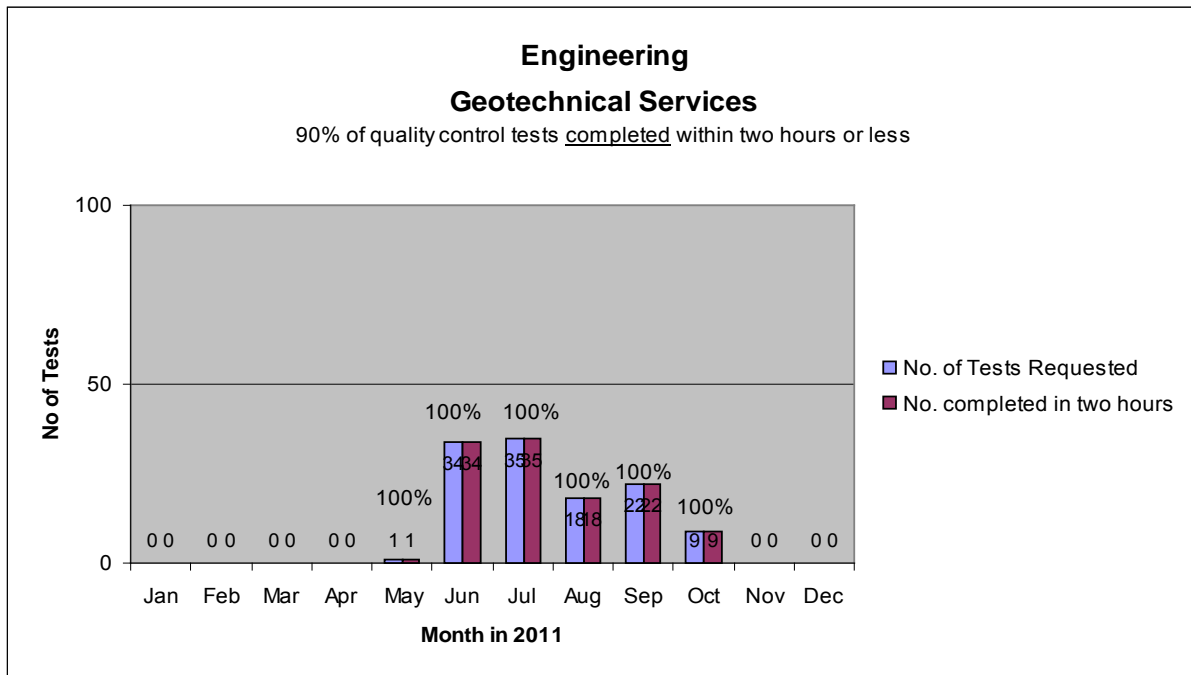
2011



Measure #6: 90% Percent of the Portland Cement Concrete quality control tests completed in two hours or less



2011



**Survey and ROW Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

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.

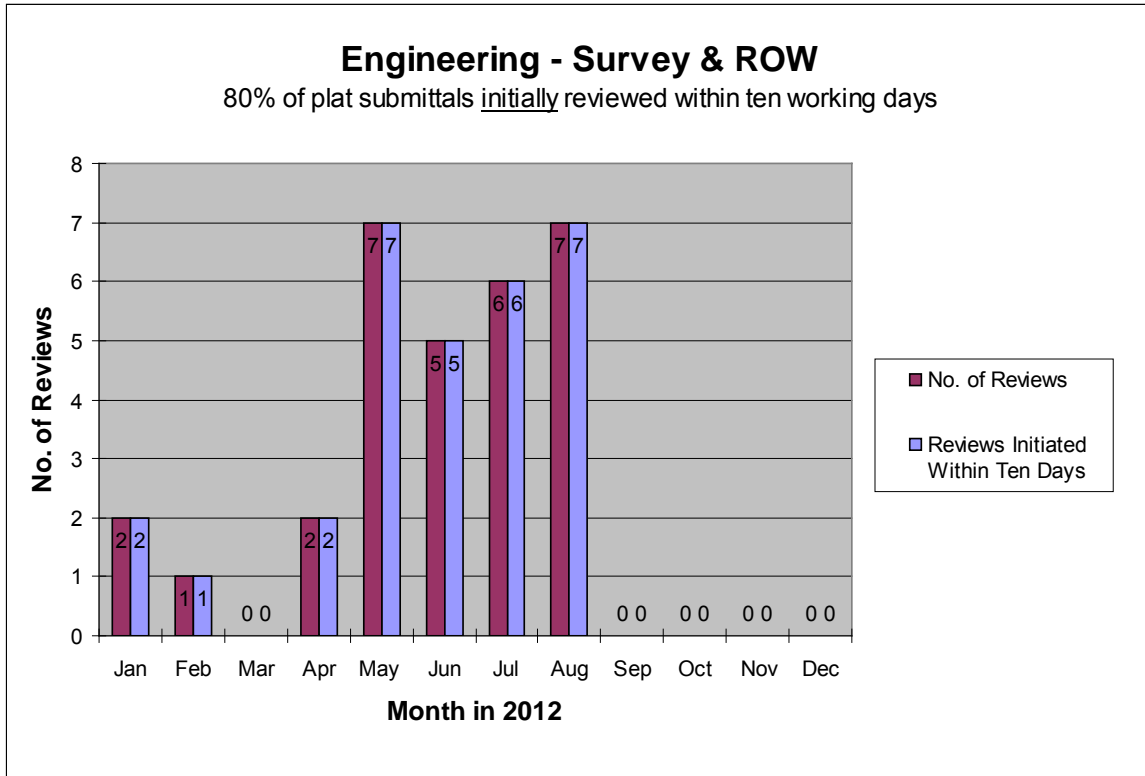
Accomplishment Goals

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

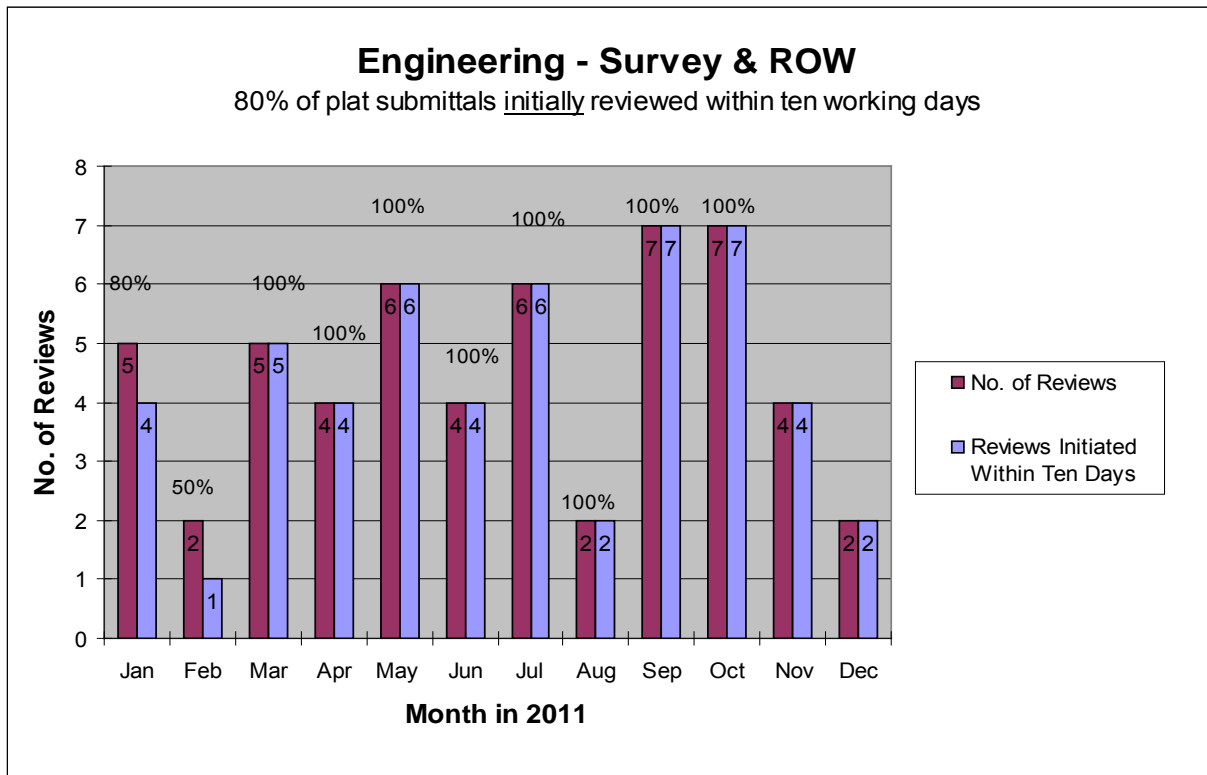
Performance Measures

Progress in achieving goals shall be measured by:

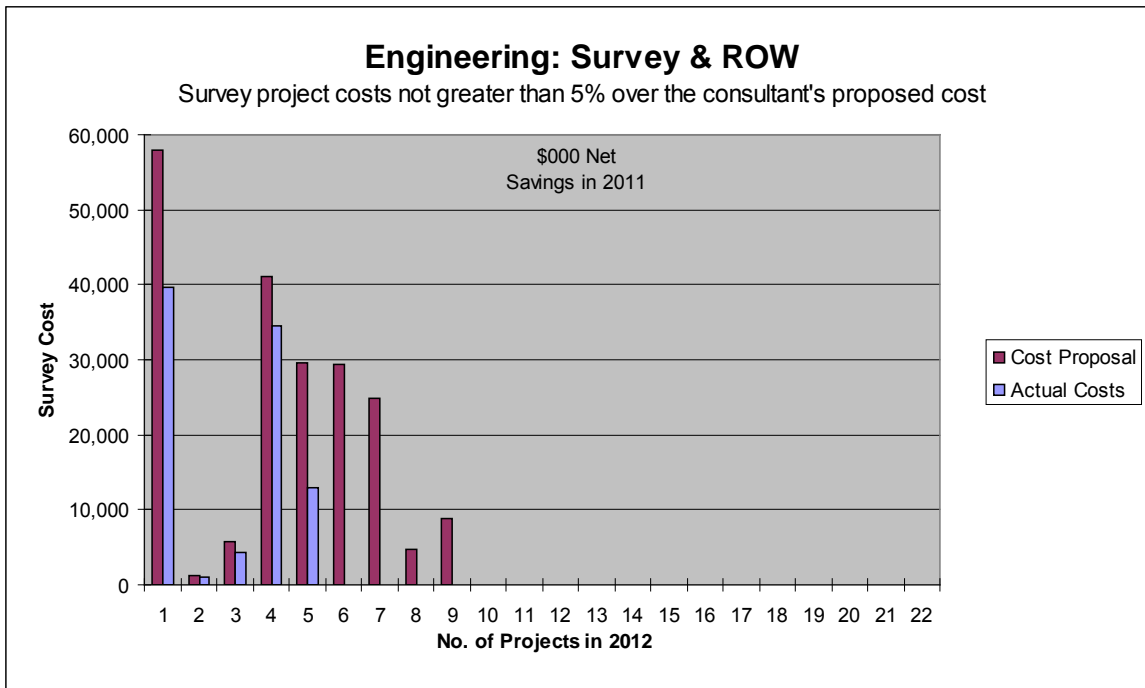
Measure #7: 80% of plat submittals initially reviewed within ten working days



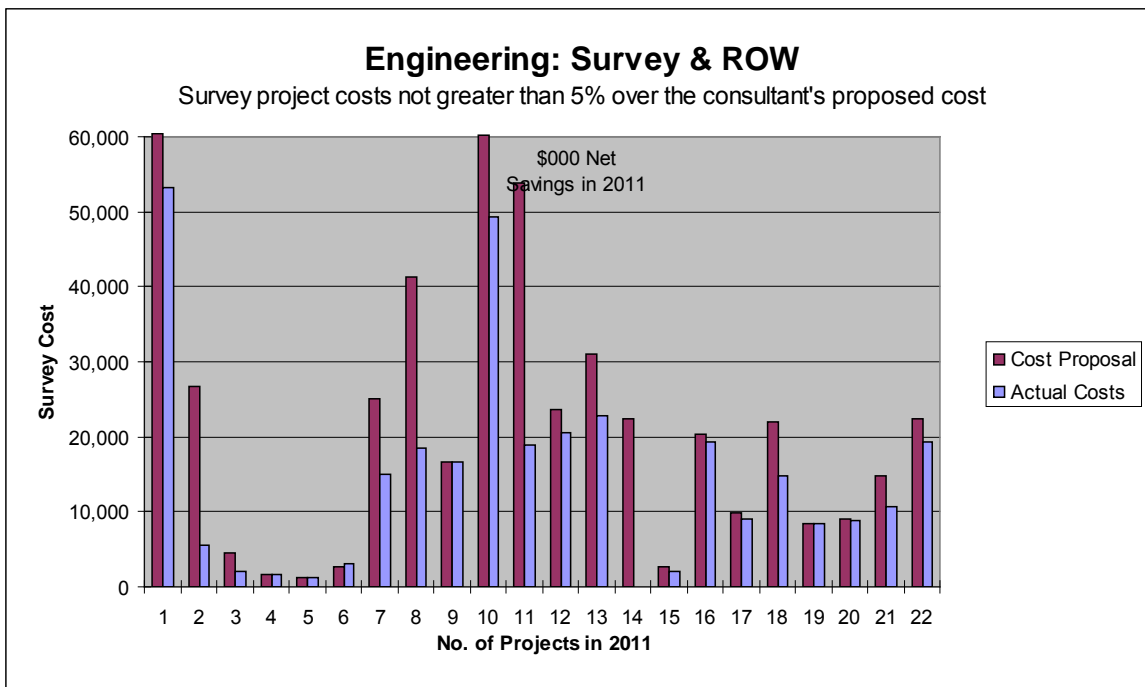
2011



Measure #8: Survey project costs not greater than 5% over the consultants' proposed cost



2011



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

Anchorage: Performance. Value. Results.

Mission

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

Direct Services

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

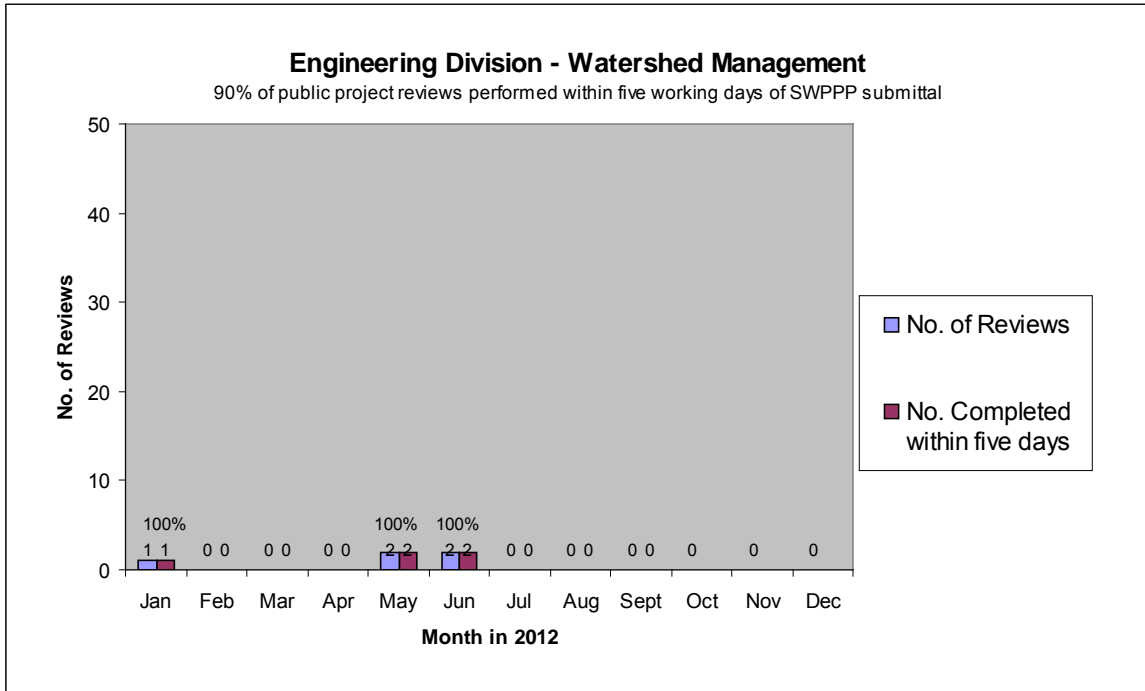
Accomplishment Goals

- 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.

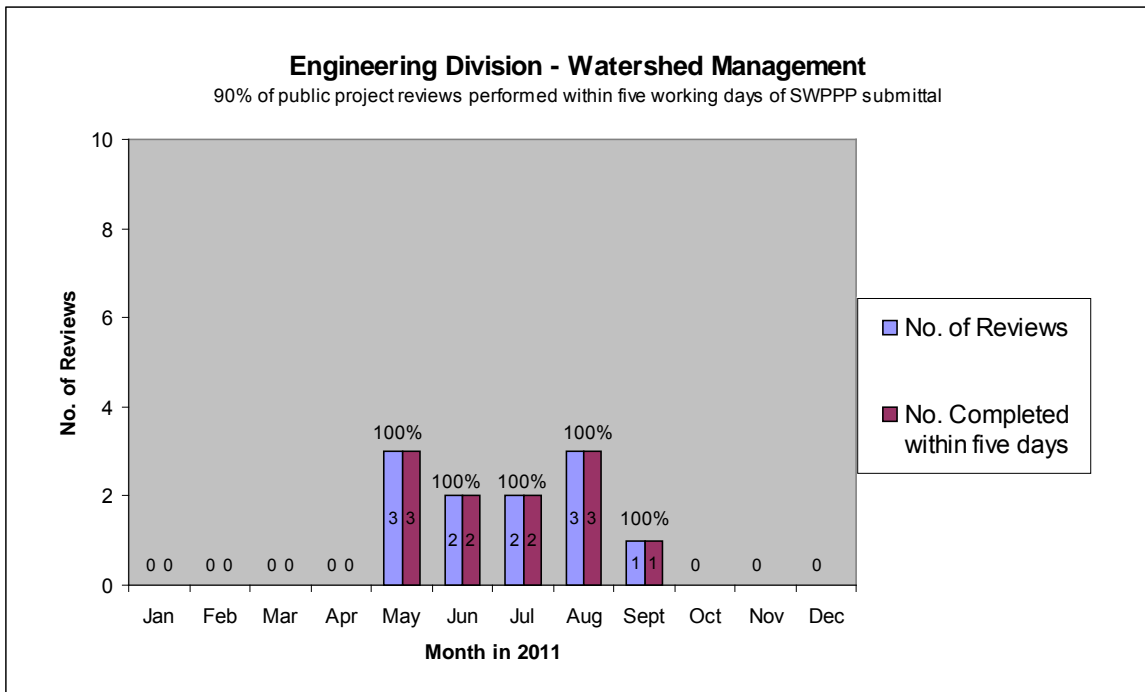
Performance Measures

Progress in achieving goals shall be measured by:

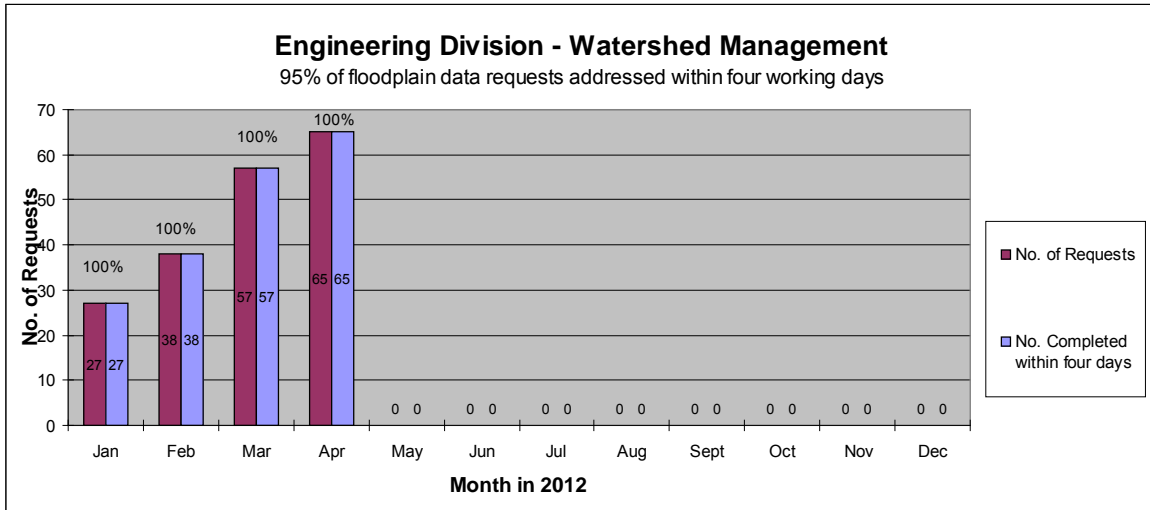
Measure #9: 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



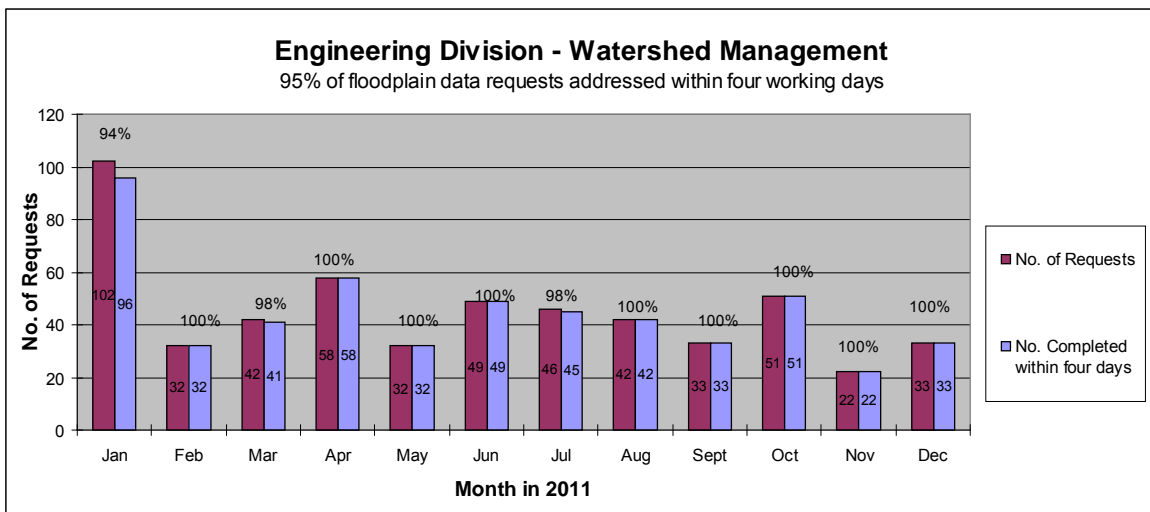
2011



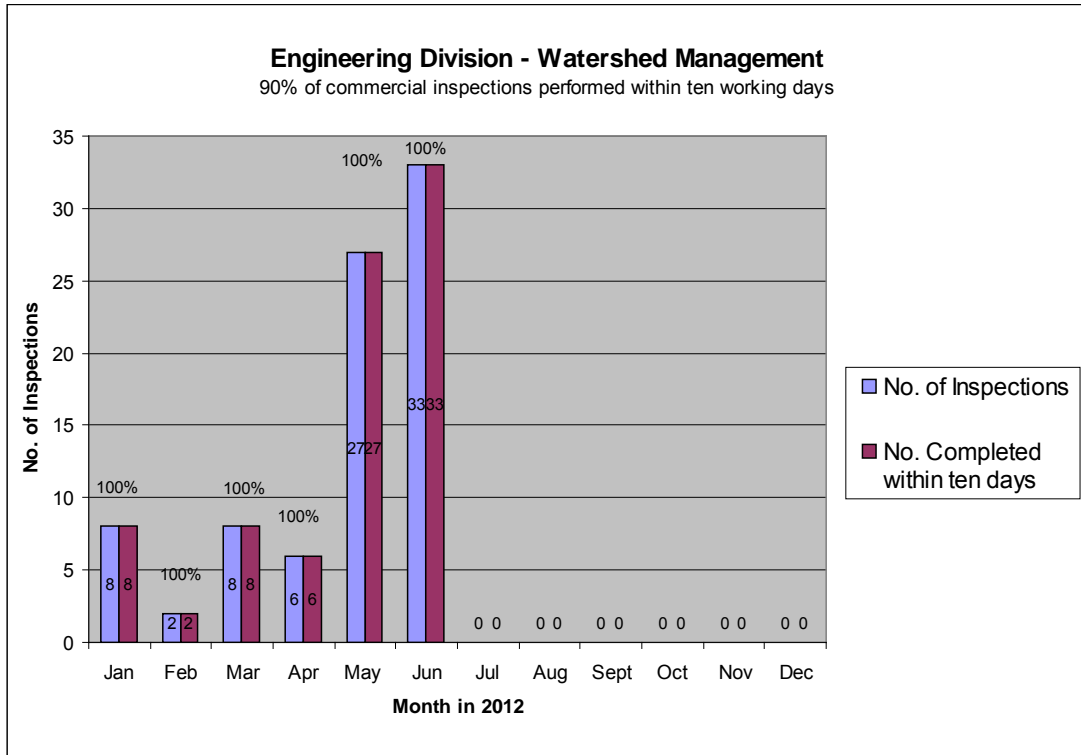
Measure #10: 95% of floodplain data requests addressed within four working days



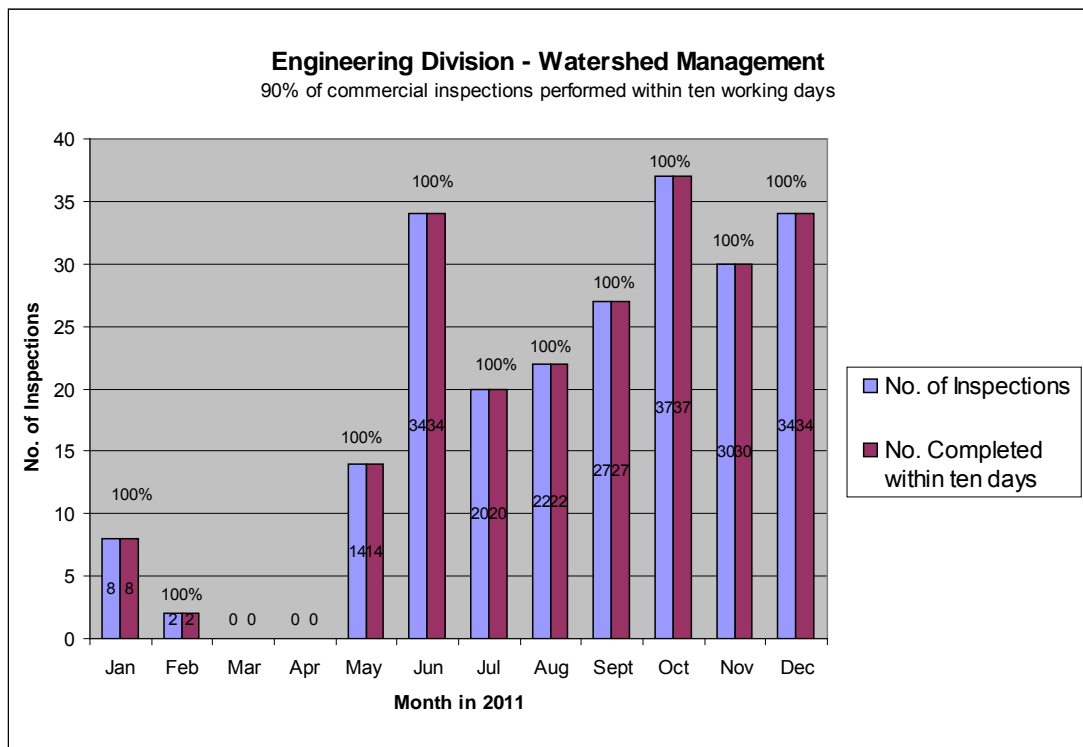
2011



Measure #11: 90% of commercial APDES inspections performed within ten days.



2011



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.

Street Maintenance Section
Maintenance and Operations Division
Public Works Department

Anchorage: Performance. Value. Results.

Purpose

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

Core Services

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

Accomplishment Goals

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

Performance Measures

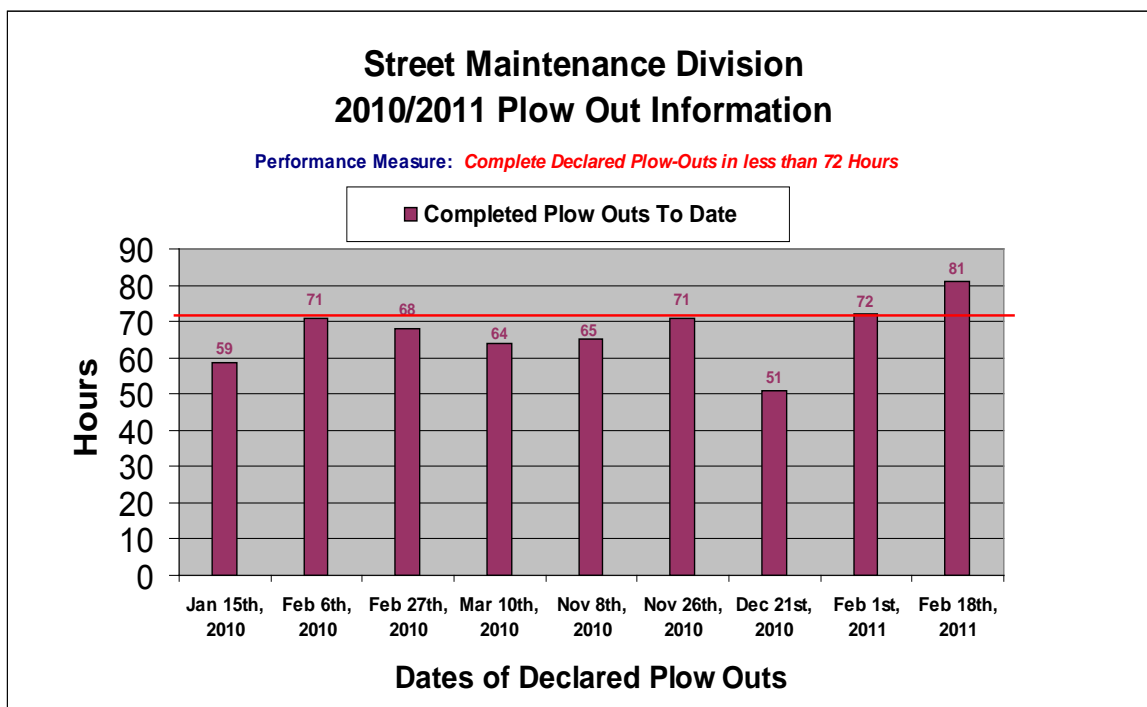
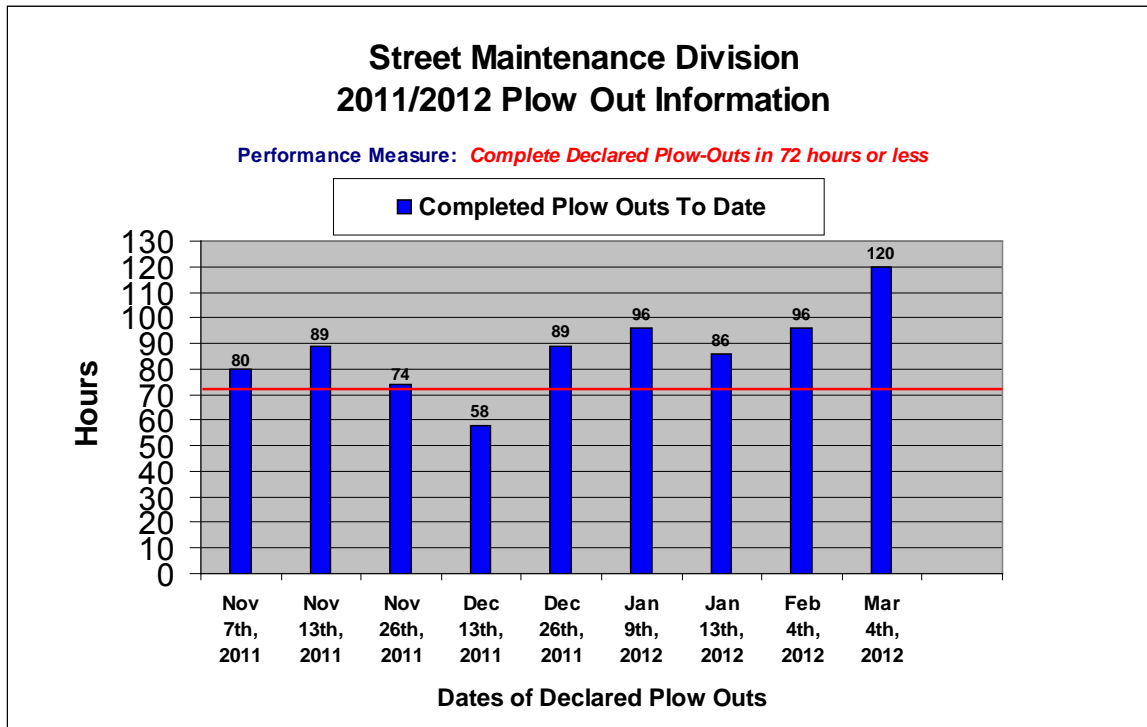
Progress in achieving goals shall be measured by:

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

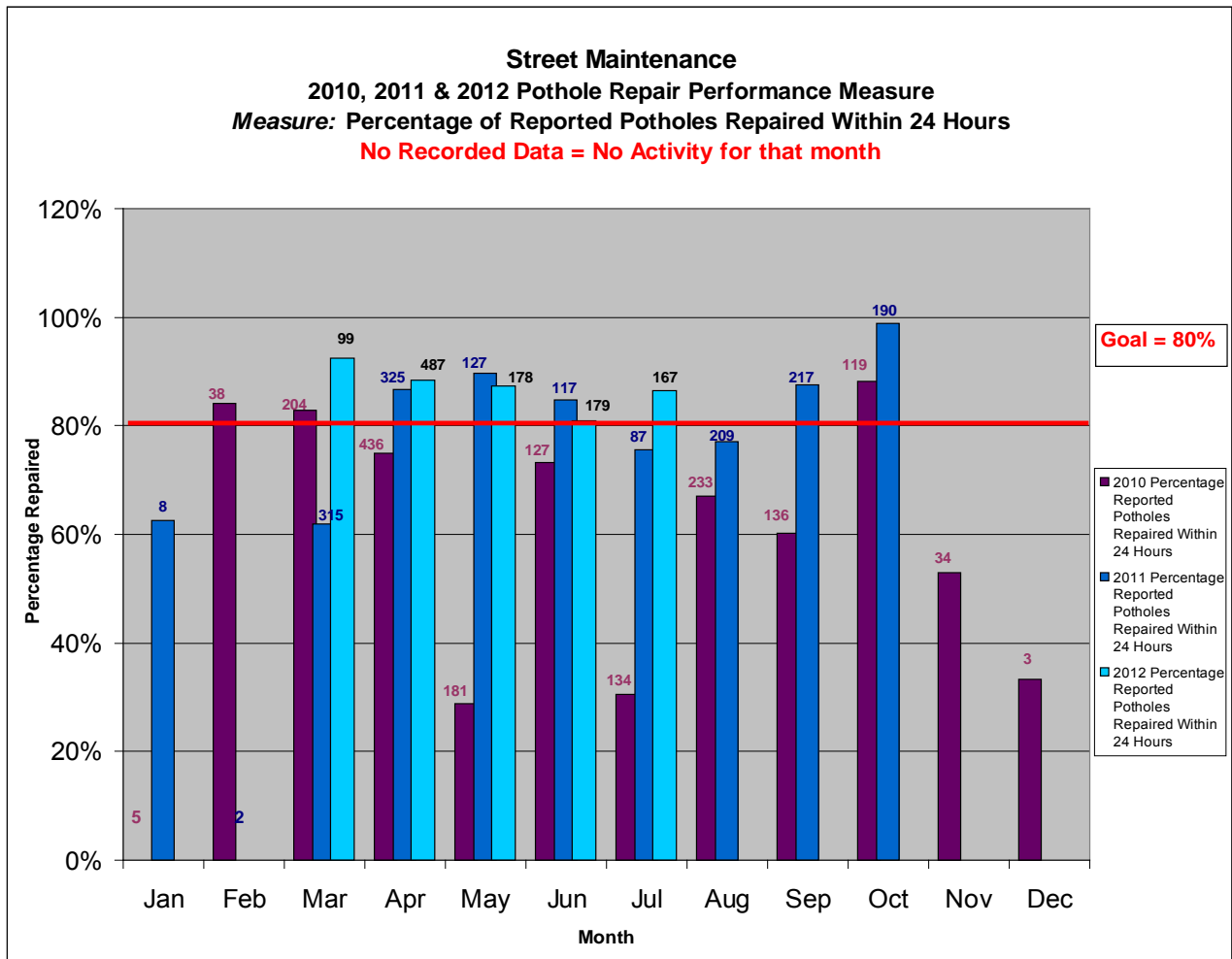
Explanatory Information

Tracking information for these measures began January 1, 2010

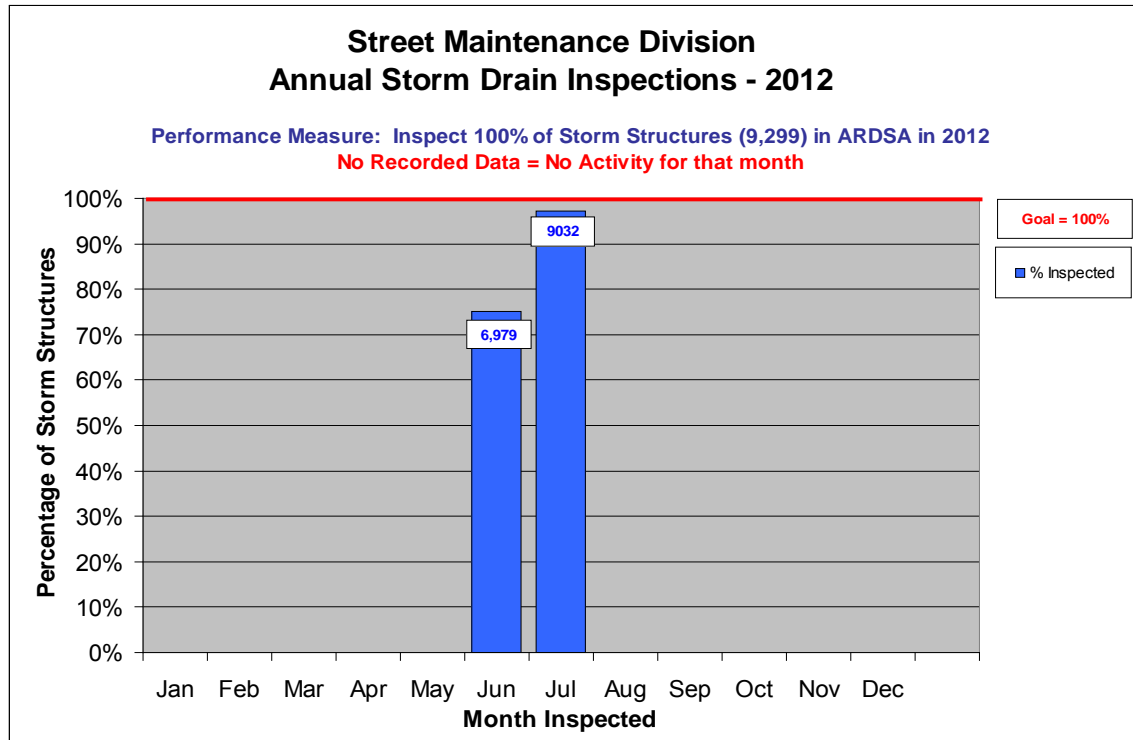
Measure #12: Complete declared plow-outs within 72 hours within ARDSA



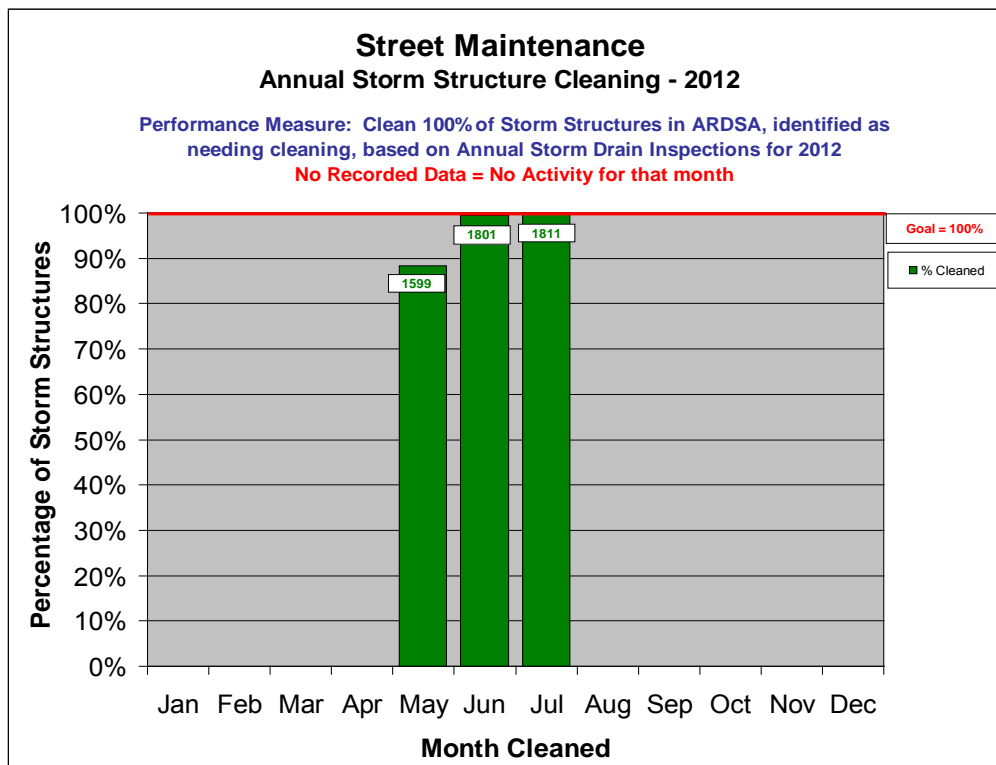
Measure #13: Repair reported potholes within 24 hours within ARDSA

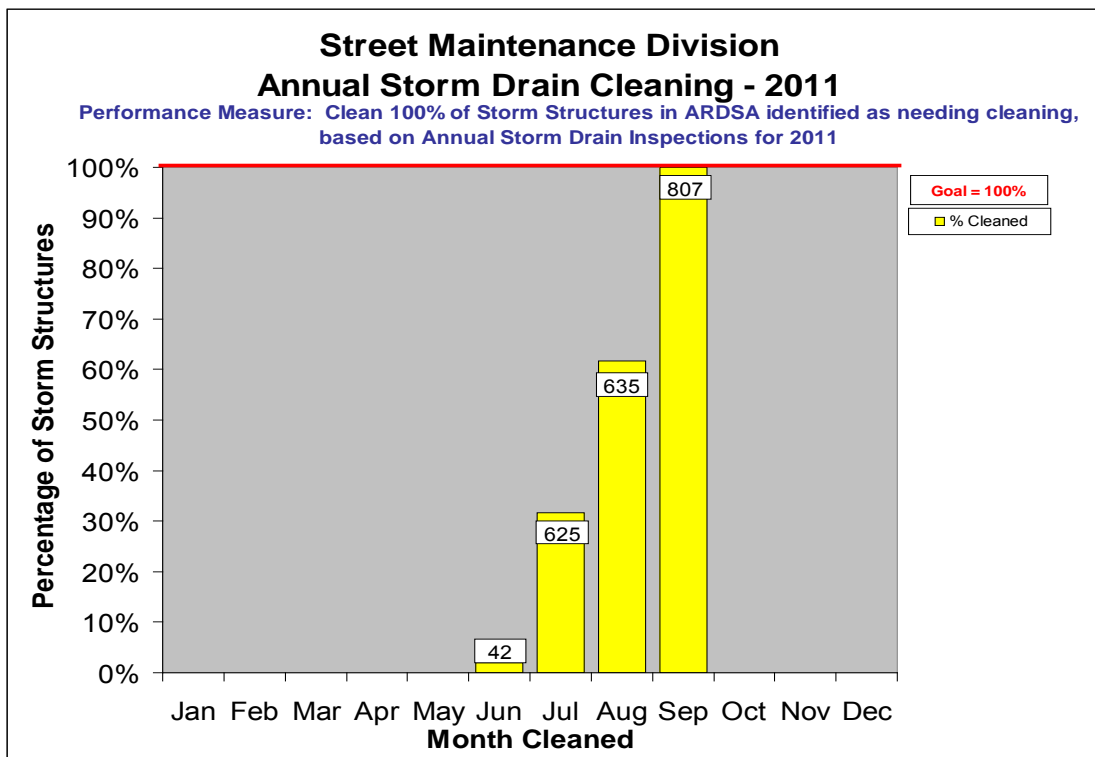
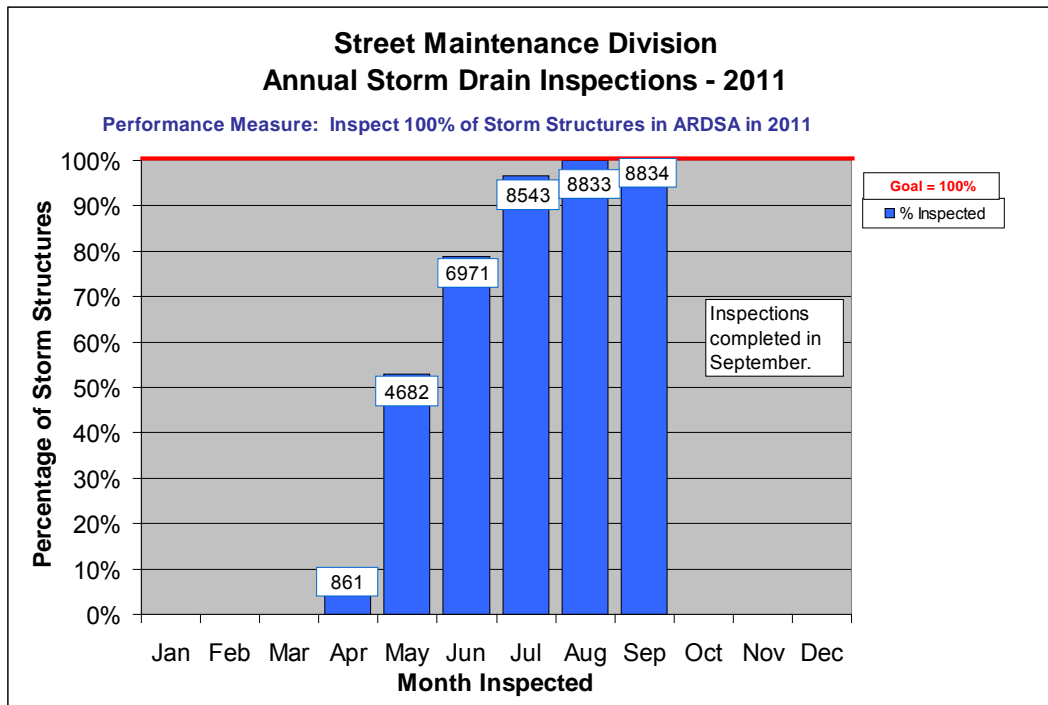


Measure #14: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.



2011





Communications Section
Maintenance and Operations Division
Public Works Department

Anchorage: Performance. Value. Results.

Purpose

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

Direct Services

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

Accomplishment Goals

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

Performance Measures

Progress in achieving goals shall be measured by:

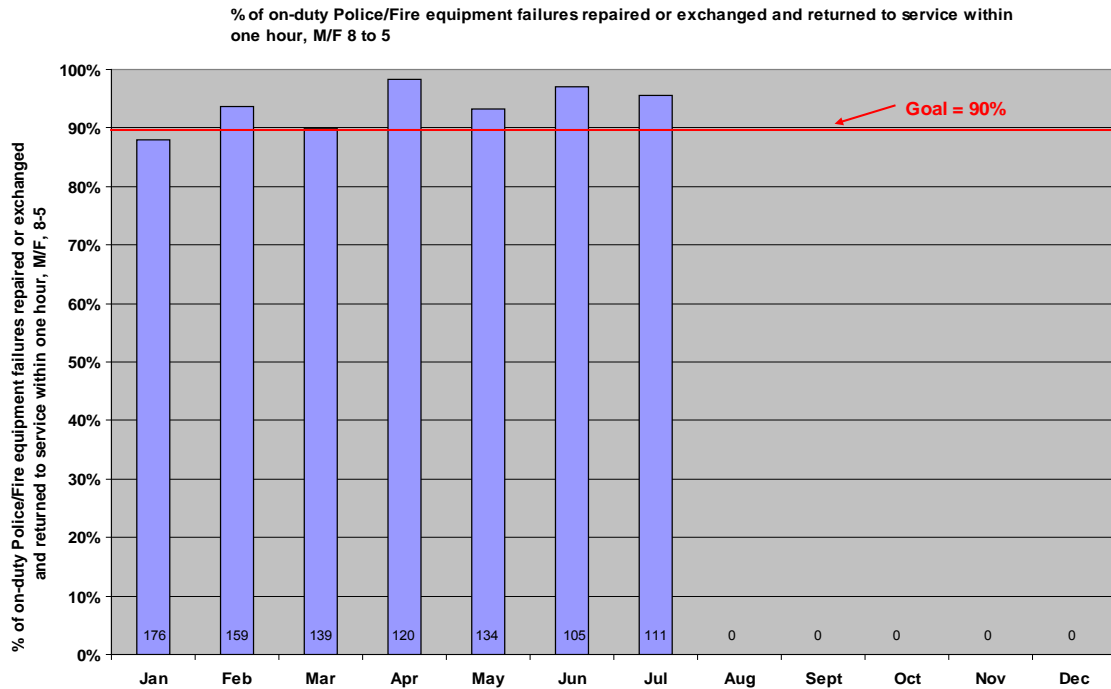
- % of on-duty Police/Fire equipment failures repaired or exchanged and returned to service within one hour, M/F 8 to 5
- % of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators
- % of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

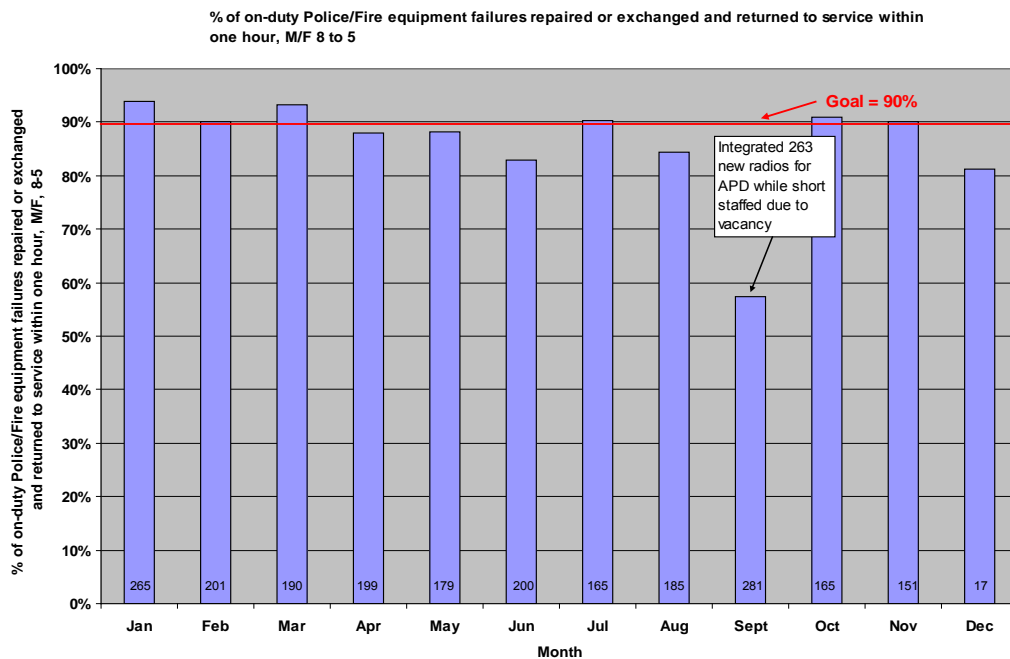
- Tracking information for these measures began January 1, 2011.

Measure #15: Percent of on-duty Police/Fire equipment failures repaired or exchanged and returned to service within one hour, M/F 8 to 5

2012



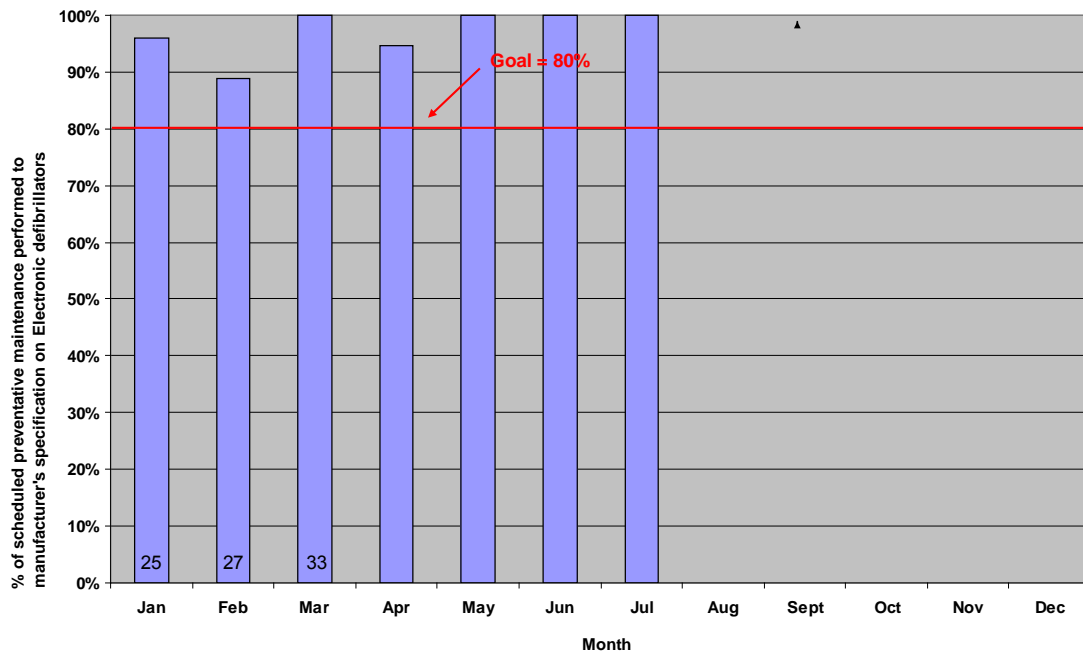
2011



Measure #16: Percent of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators

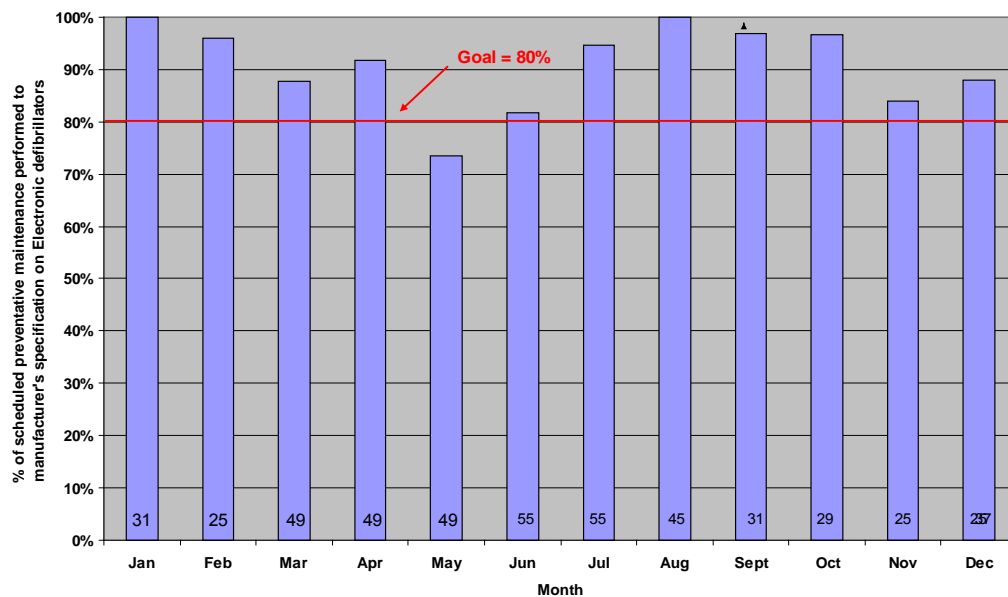
2012

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



2011

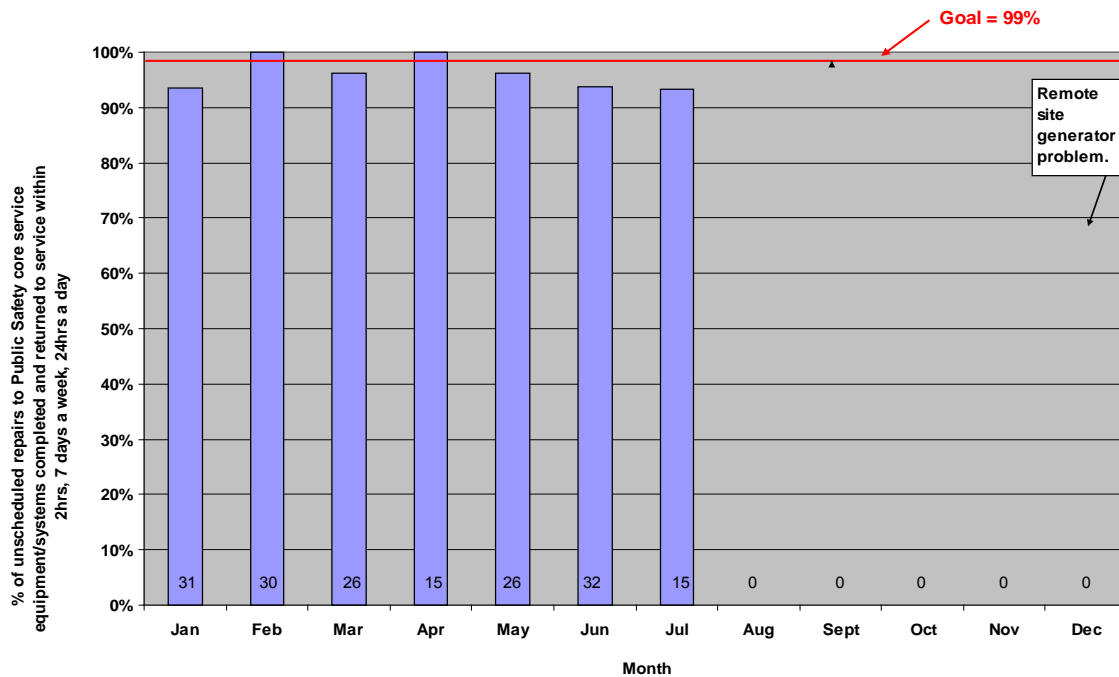
% of scheduled preventative maintenance performed to manufacturer's specification on Electronic defibrillators



Measure #17: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

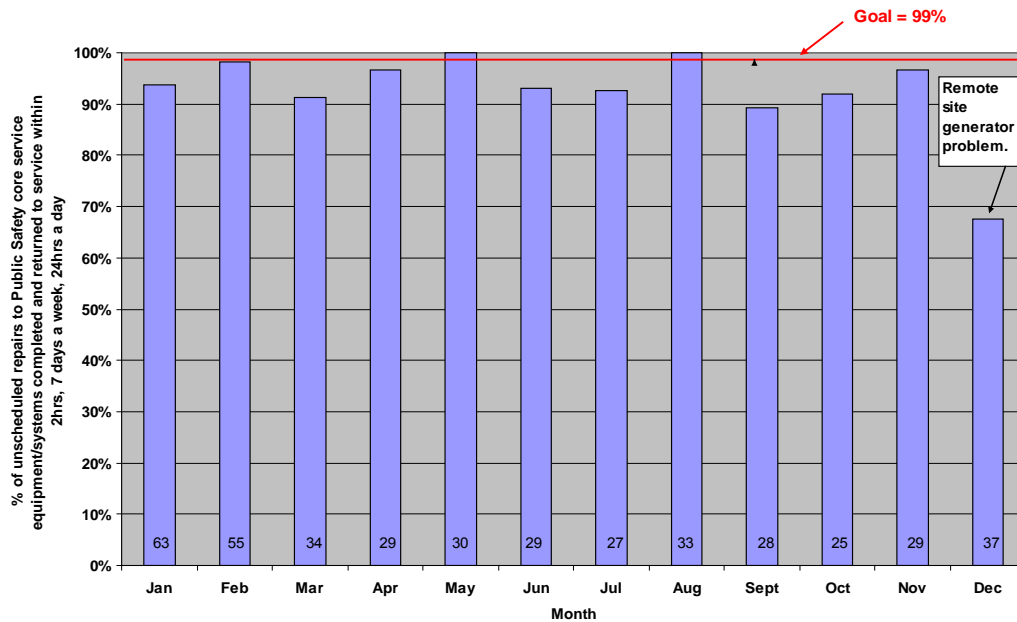
2012

% of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within 2hrs, 7 days a week, 24hrs/day



2011

% of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within 2hrs, 7 days a week, 24hrs/day



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

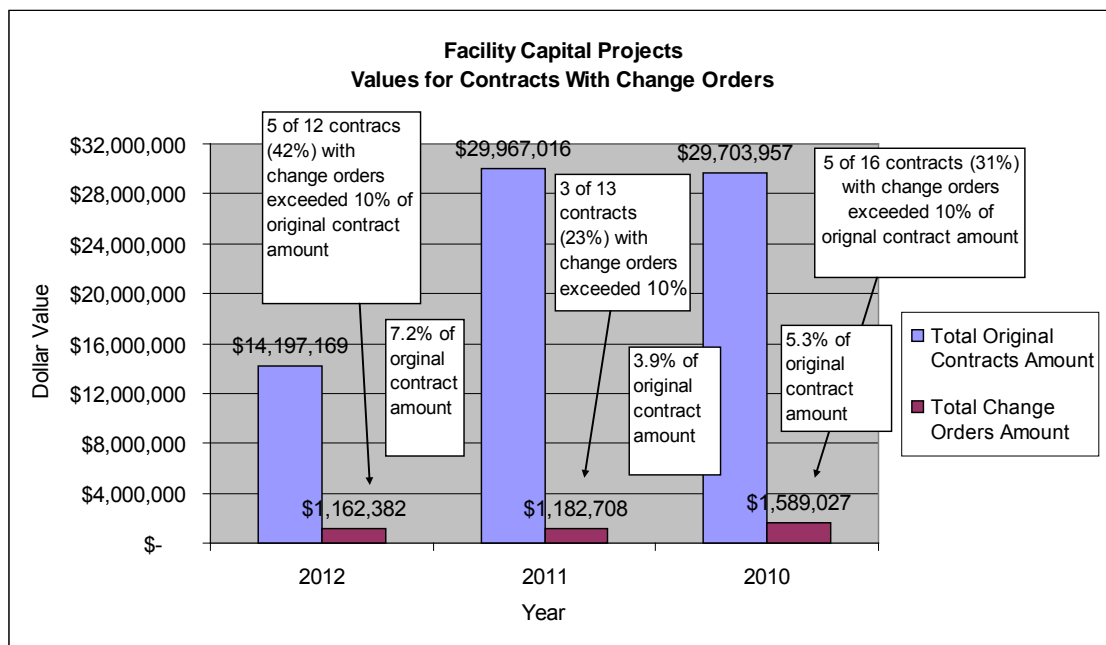
Progress in achieving goals shall be measured by:

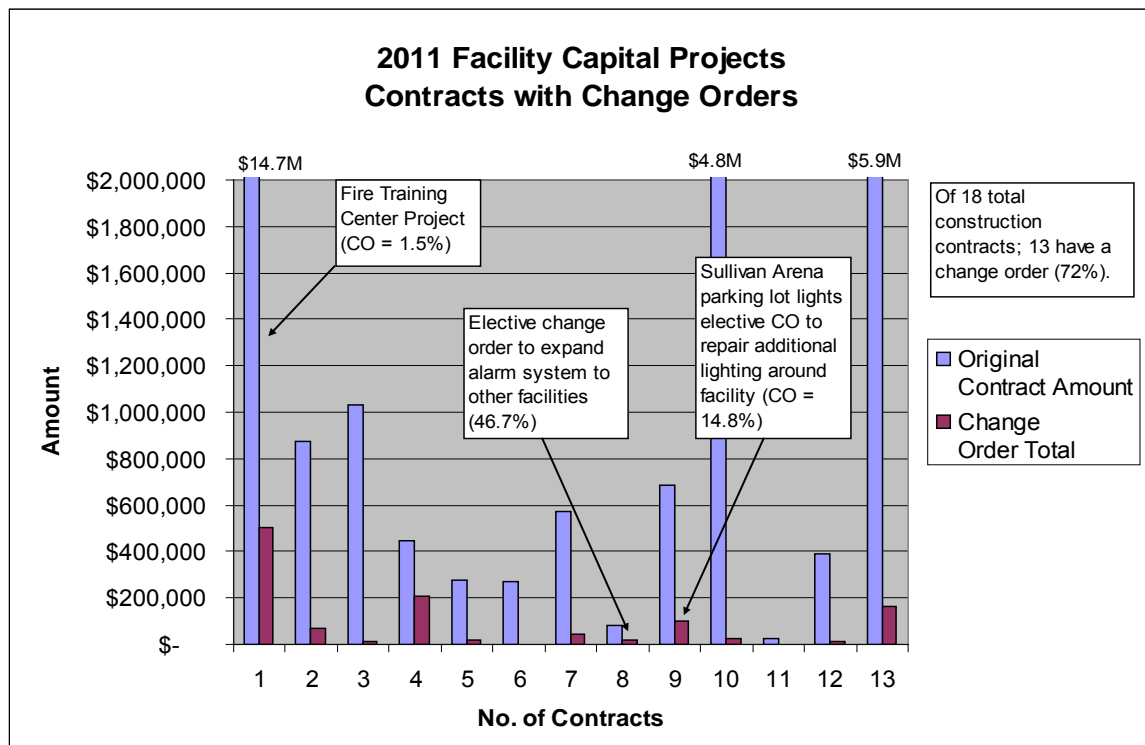
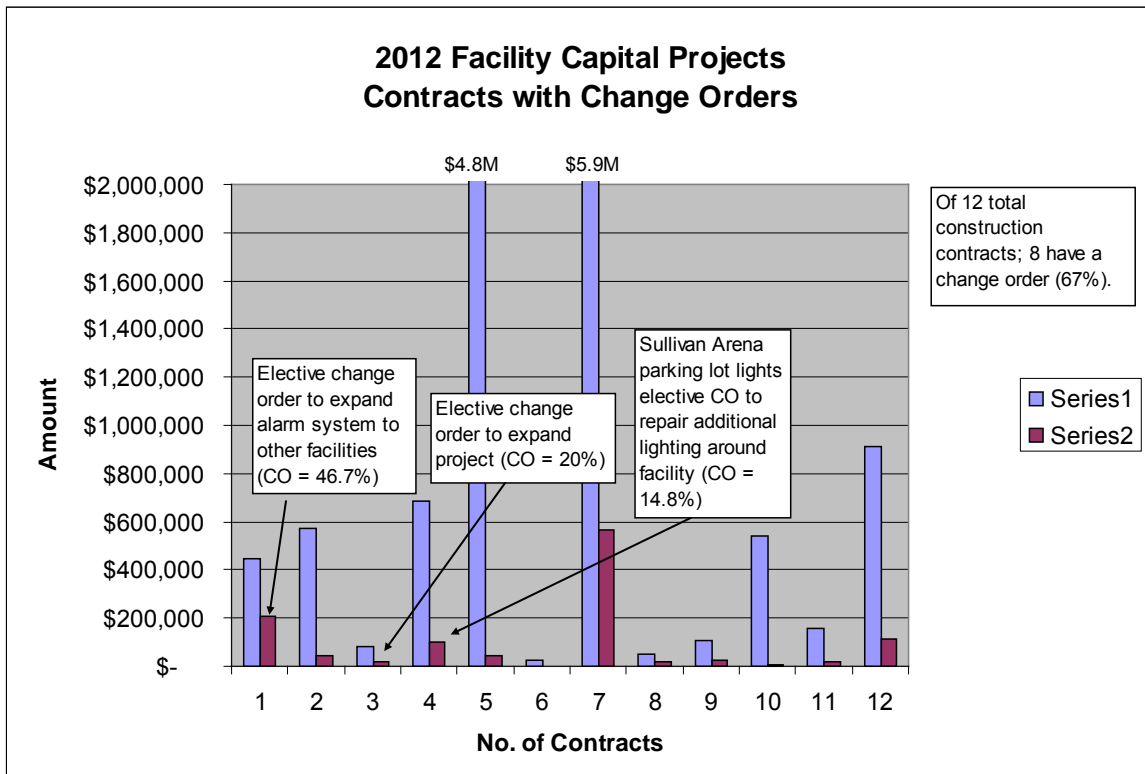
- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

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

Measure #18: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost





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

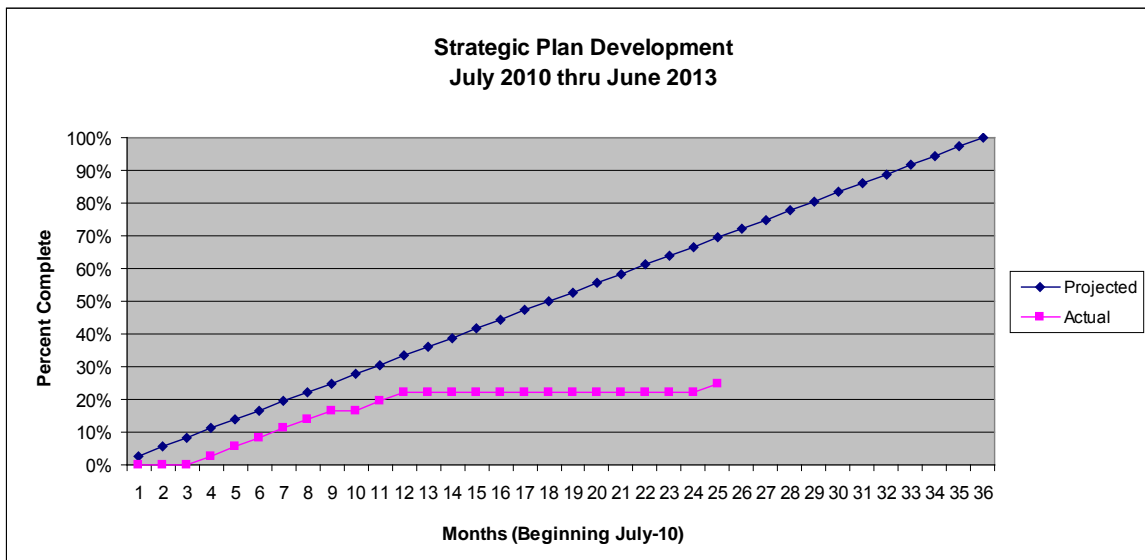
Progress in achieving goals shall be measured by:

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

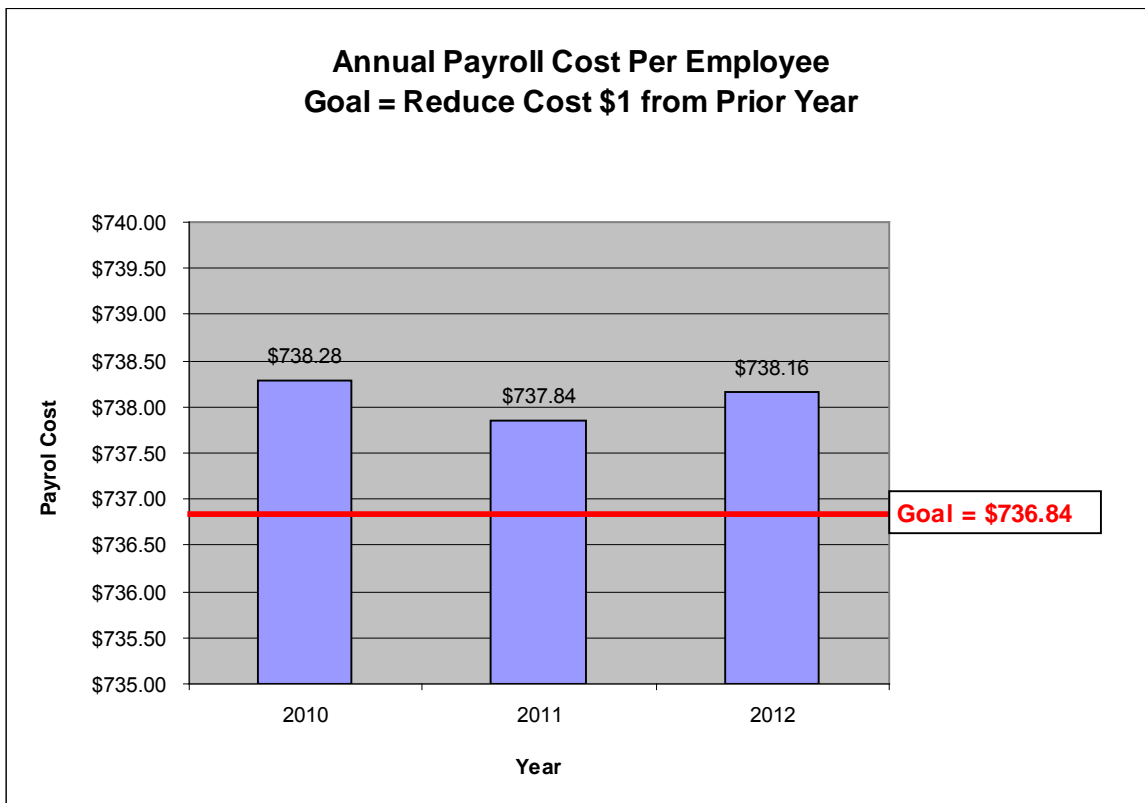
Explanatory Information

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

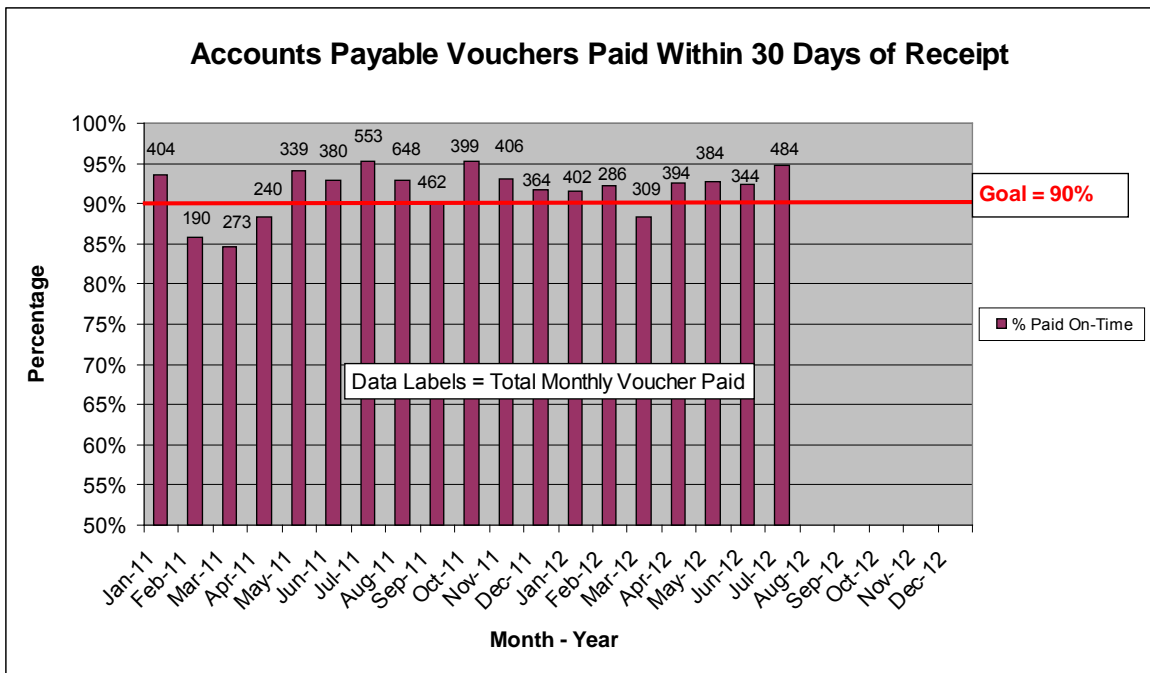
Measure #19: Strategic plan completed by July 2013.



Measure #20: Annual payroll processing cost per employee.



Measure #21: Percent of accounts payable vouchers paid by due date.



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

Mission

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

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

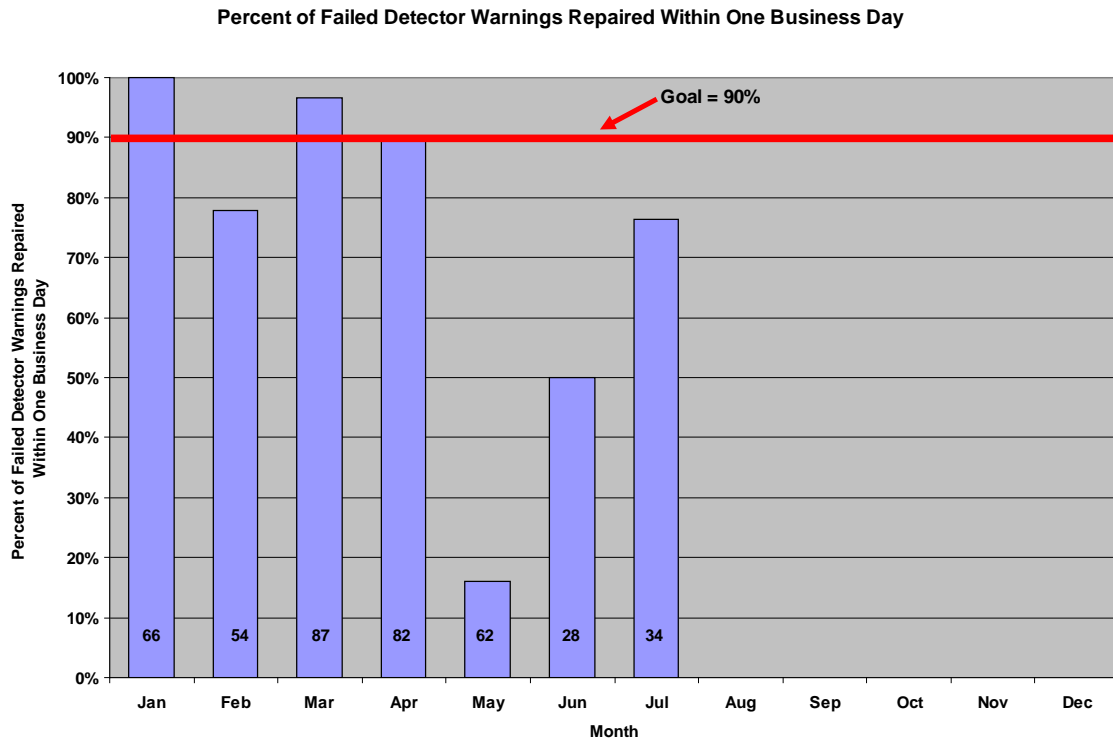
Progress in achieving goals shall be measured by:

- % 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

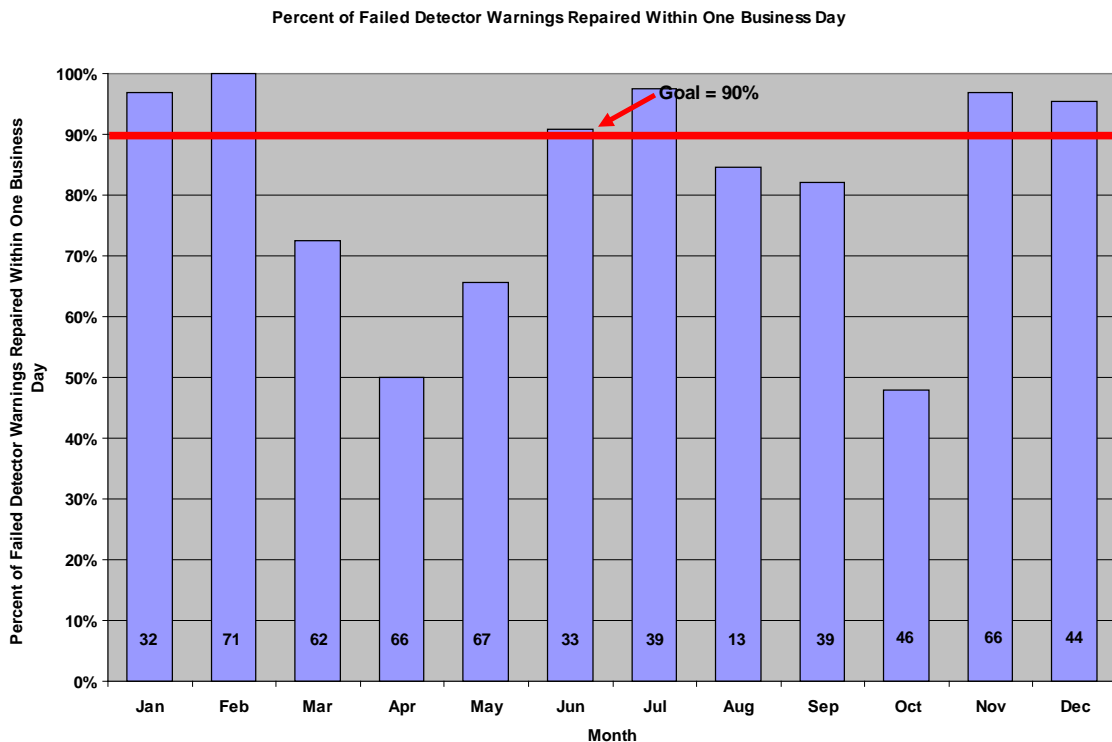
Explanatory Information

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

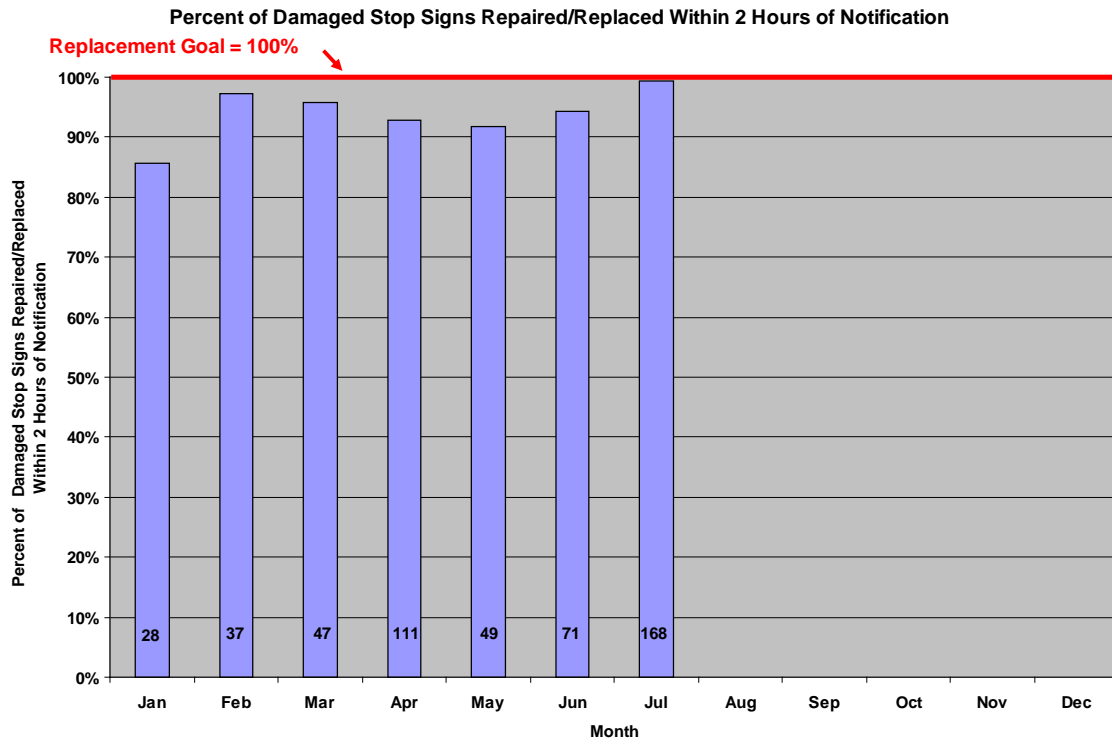
Measure #22: Percent of failed detector warnings repaired within one business day



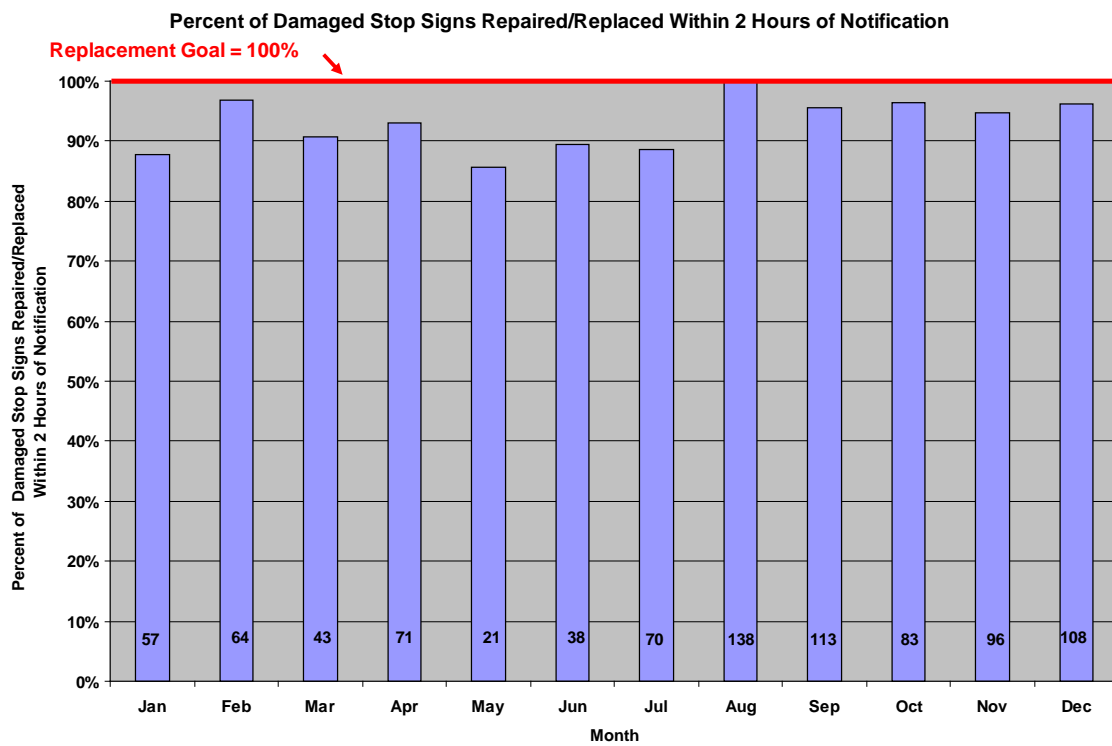
2011



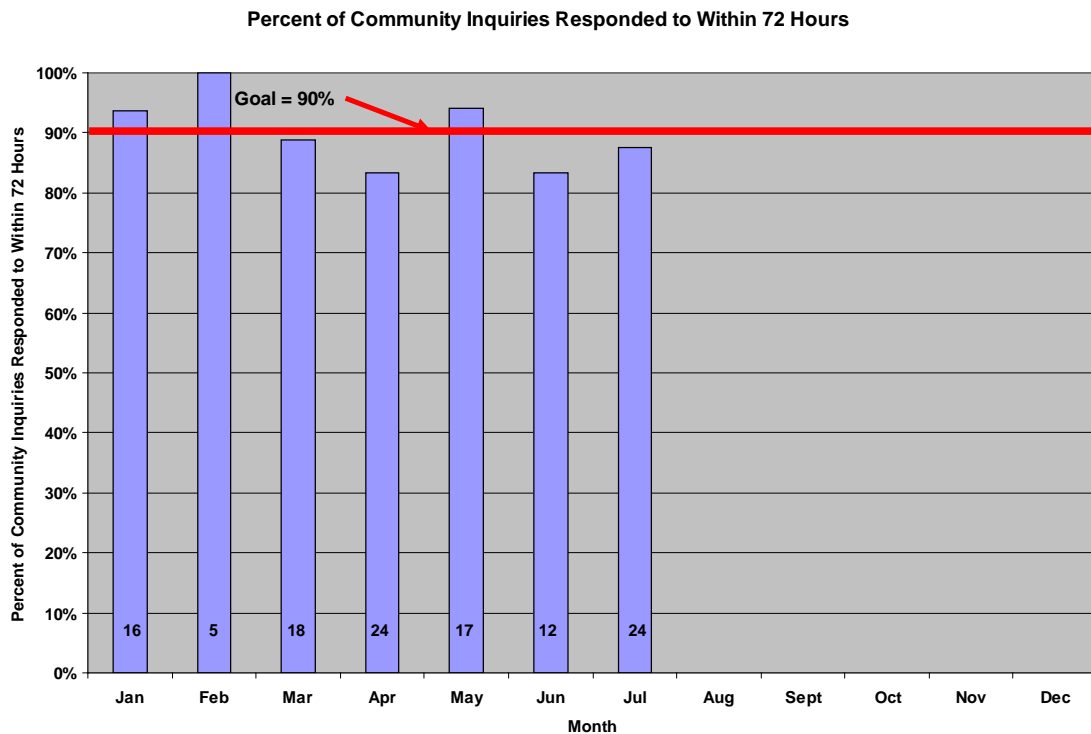
Measure #23: Percent of damaged stop Signs repaired/replaced within 2 hours of notification



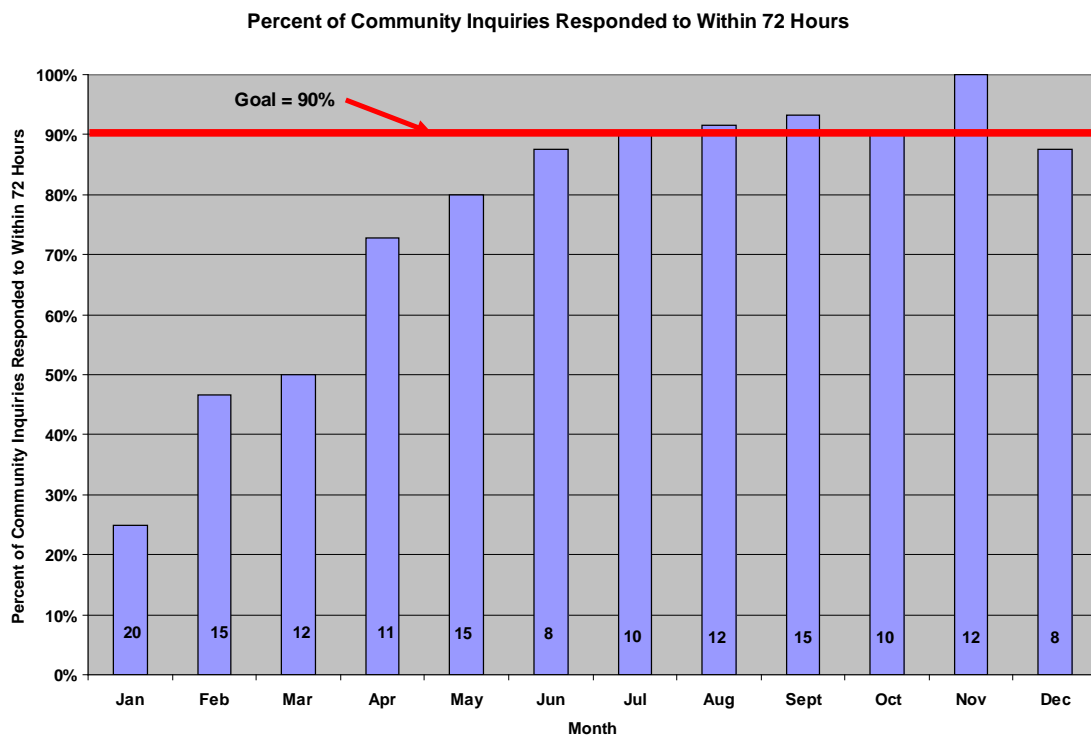
2011



Measure #24: Percent of community inquiries investigated and responded to within 72 hours



2011



Fleet Maintenance Section Maintenance and Operations Division Public Works Department

Anchorage: Performance. Value. Results.

Purpose

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

Core Services

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

Accomplishment Goals

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

Performance Measures

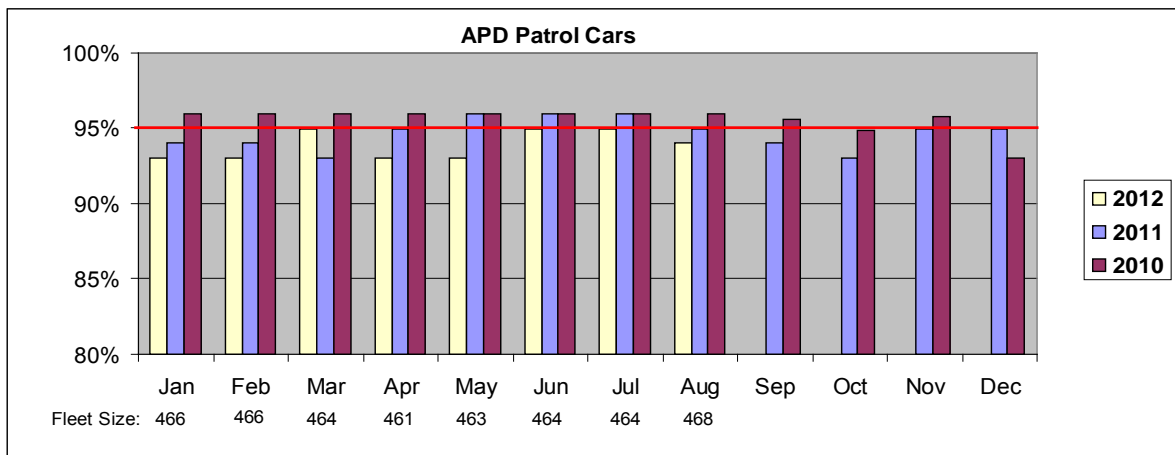
Progress in achieving goals shall be measured by:

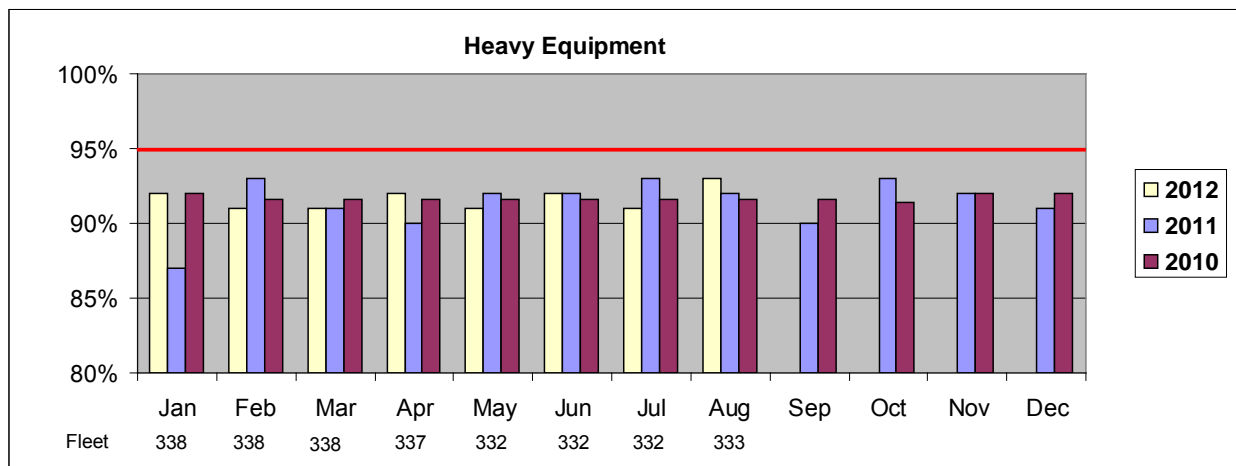
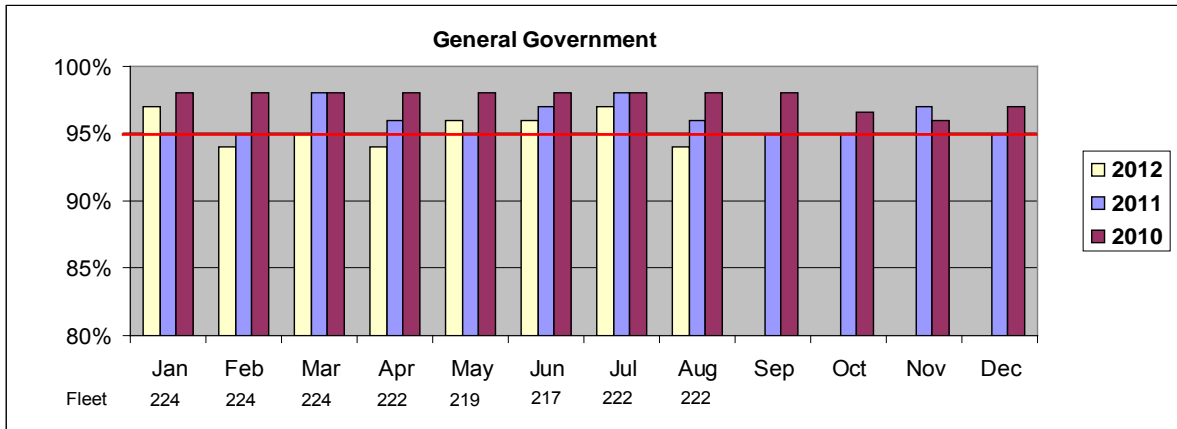
- Percent of police cruisers, general government, and heavy equipment vehicles in commission
- Percent of vehicles beyond depreciated life still in use for police cruisers, general government, and heavy equipment
- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

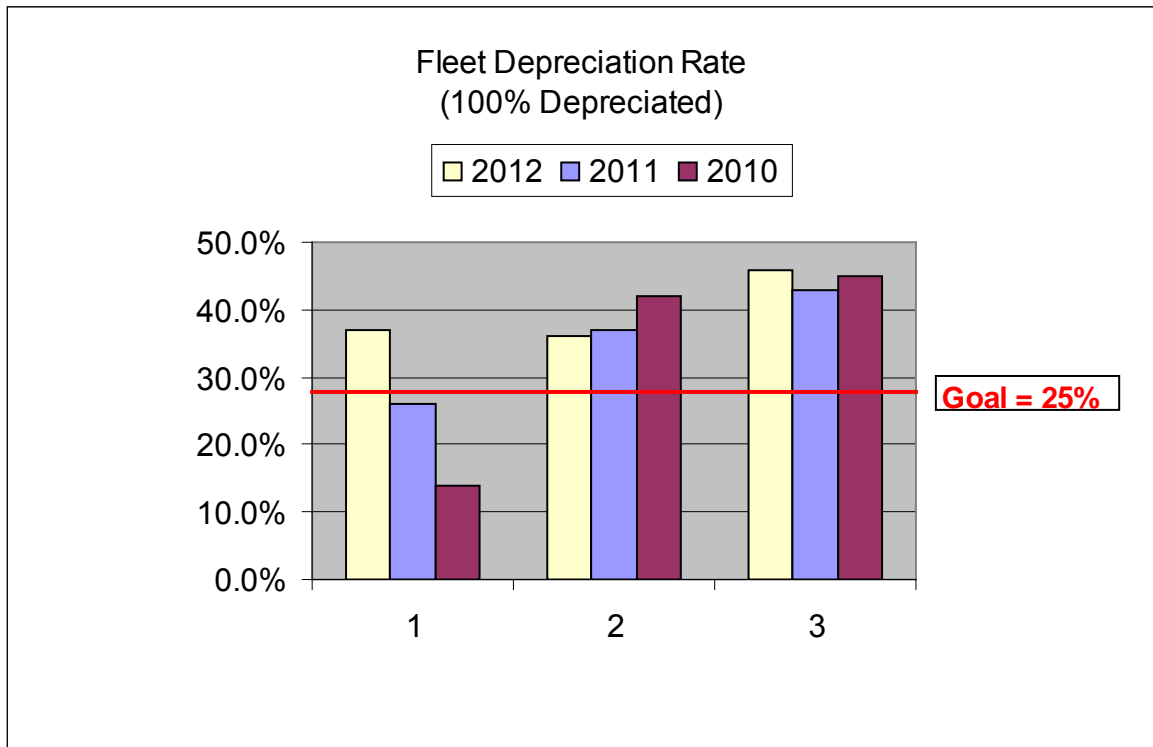
- Tracking information for these measures began January 1, 2010.

Measure #25: Percent of police cruisers, general government, and heavy equipment vehicles in commission





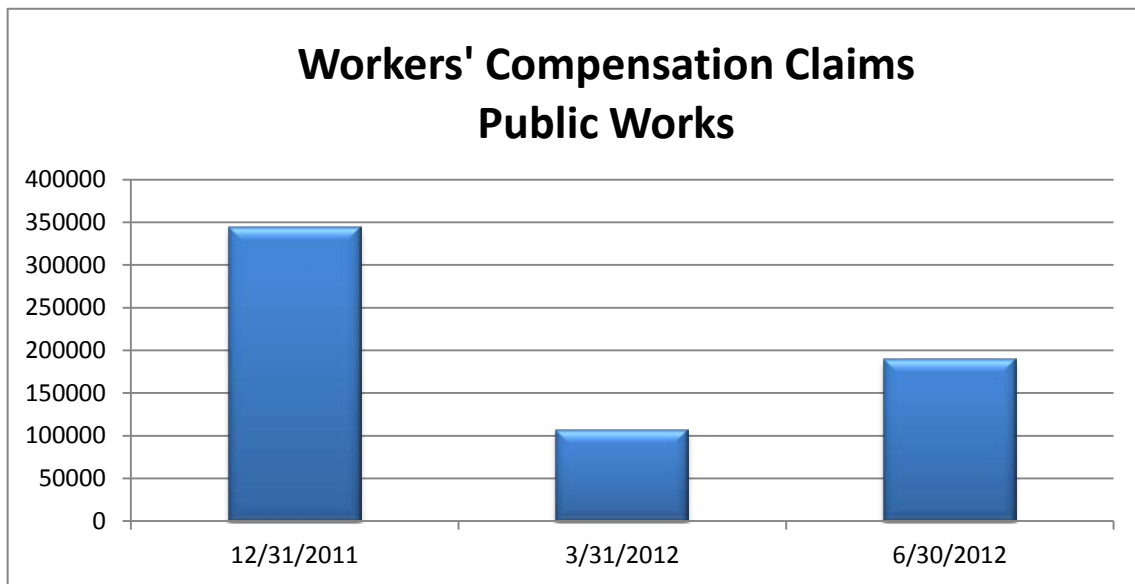
Measure #26: Percent of vehicles beyond depreciated life still in use for police cruisers, general government, and heavy equipment



PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



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