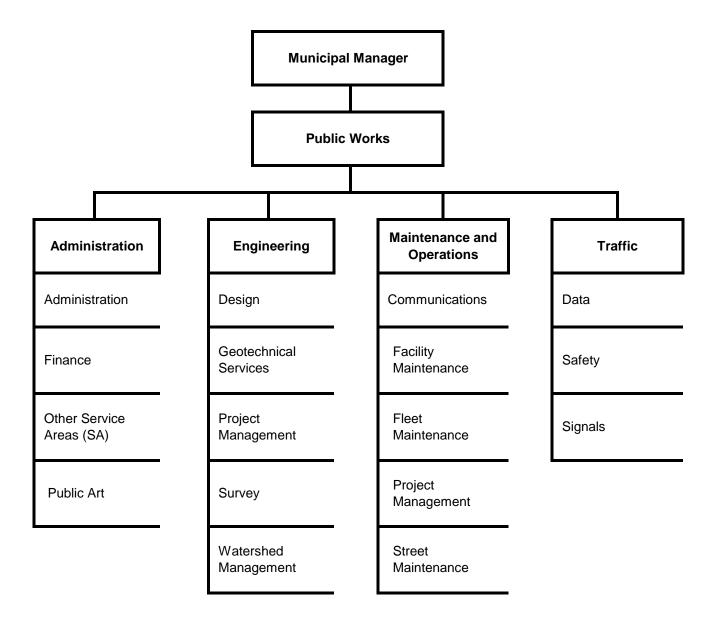


Municipality of Anchorage

Public Works

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).

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

Vision: (#)



A Safe Place to Call Home

Public Works Department - Maintenance and Operations Division

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA



Vision: A Flourishing, Broad-Based and Sustainable Economy

Public Works Department - Traffic Division

- Continuous improvement in the safe and efficient movement of people and goods
- Traffic operation improvements that maximize transportation safety and system efficiency

Public Works Department - Maintenance & Operations Division

Annually inspect and clean "as required" all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA



Vision: Exemplary Municipal Operations

Public Works Department - Engineering Division

Design capital improvement projects that are cost-effective, maintenance-friendly

Public Works Department Summary

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Division				
Engineering	6,126,863	6,318,486	6,660,877	5.42%
Maintenance & Operations	111,308,965	86,044,635	84,811,834	<1.43%>
Other Service Areas	9,592,214	10,345,644	10,394,627	0.47%
Public Works Administration	1,998,620	2,042,799	2,097,560	2.68%
Traffic	4,695,122	4,636,272	4,816,810	3.89%
Direct Cost Total	133,721,785	109,387,835	108,781,708	<0.55%>
Intragovernmental Charges				
Charges by Other Departments	15,289,373	13,061,494	13,382,837	2.46%
Charges to Other Departments	(33,974,244)	(34,443,138)	(32,525,069)	<5.57%>
Function Cost Total	115,036,914	88,006,191	89,639,476	1.86%
Program Generated Revenue	(27,997,342)	(3,401,116)	(3,347,690)	<1.57%>
Net Cost Total	87,039,573	84,605,075	86,291,786	1.99%
Direct Cost by Category				
Salaries and Benefits	30,463,382	30,333,405	31,379,780	3.45%
Supplies	3,959,146	3,814,303	3,843,523	0.77%
Travel	522	12,010	10,170	<15.32%>
Contractual/OtherServices	30,385,047	34,232,436	31,117,777	<9.10%>
Debt Service	68,773,656	40,923,061	42,357,838	3.51%
Equipment, Furnishings	140,033	72,620	72,620	-
Direct Cost Total	133,721,785	109,387,835	108,781,708	<0.55%>
Position Summary as Budgeted				
Full-Time	239	238	239	
Part-Time	21	40	22	
Position Total	260	278	261	

2012 position counts do not include 17 temporary positions associated with the Recycled Asphalt/Chip Seal Program

Public Works Reconciliation from 2013 Revised Budget to 2014 Proposed Budget

		P	ositions	
	Direct Costs	FT	PT	Т
2013 Revised Budget	109,387,835	238	2	38
2013 One-Time Requirements	(2.700.000)			
 Reverse one-time funding for AWARN to be contributed to 401 fund Reverse Voter Approved Bond O&M - 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) including up to \$340K Capital Reserve). 	(2,700,000) (340,000)	-	-	-
Debt Service Changes Congret Obligation bonds	1 424 777			
- General Obligation bonds	1,434,777	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	1,329,327	1	(1)	-
- Contractual - Hotel / Motel Tax based on revenue projection	53	-	-	-
2014 Continuation Level	109,111,992	239	1	38
 2014 One-Time Requirements Voter Approved Bond O&M - 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) including up to \$340K Capital Reserve). 	340,000	-	-	-
2014 Proposed Budget Changes	(470 500)			
 Efficiencies - lower utility costs due to energy efficiency projects Defer studies and contracted work - preliminary studies to investigate potential facility problems/solutions and lower priority building work orders typically repaired by contractor may be deferred 	(170,500) (140,000)	-	-	-
Reduce professional services - preliminary studies to investigate potential facility problems/solutions will be deferred	(120,000)	-	-	-
- Align budget to actual expenditures in an average snowfall year	(482,832)	-	-	-
- Miscellaneous non-labor savings	(38,000)	-	-	-
- Voter Approved Bond O&M - 2012 Bond - Proposition 2, AO 2012-3	178,000	-	-	-
- Voter Approved Bond O&M - 2013 Bond - Proposition 3, AO 2013-19	367,000	-	-	-
2014 Budget Adjustment for Accounting Transactions - Transfer direct cost of seasonal light and medium equipment operators associated	(282,952)	_	_	(17
with the Recycled Asphalt/Chip Seal Program to bond funding source	· · ·			
- Add Homestead Limited Road Service Area (LRSA) per AMC 27.30.660	19,000	-	-	-
	108,781,708	239	1	21
ZOTA I TOPOSEG BUGGET	100,701,700	233		41

Public Works Division Summary

Engineering

(Fund Center # 736000, 732200, 734000, 732400, 732100, 732300, 732000, 731000, 7330)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	5,525,330	5,847,366	6,189,757	5.86%
Supplies	27,225	54,567	54,567	-
Travel	-	-	-	
Contractual/Other Services	548,642	408,713	408,713	-
Equipment, Furnishings	25,667	7,840	7,840	-
Manageable Direct Cost Total	6,126,863	6,318,486	6,660,877	5.42%
Debt Service	-	-	-	
Direct Cost Total	6,126,863	6,318,486	6,660,877	5.42%
Revenue by Fund				
Fund 101000 - Areawide General	476,550	405,820	405,820	-
Revenue Total	476,550	405,820	405,820	-

Positions as Budgeted

	2012 F	Revised	2013 F	Revised	2014 Pı	oposed
	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	-	-	-	-	-
Civil Engineer IV	2	-	5	-	5	-
Deputy Director II	1	-	1	-	1	-
Engineering Technician III	6	2	6	2	6	2
Engineering Technician IV	5	-	4	-	4	-
Environmental Specialist	1	-	-	1	-	1
GIS Technician I	-	-	1	-	-	-
GIS Technician III	-	-	2	-	3	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Municipal Surveyor	1	-	1	-	1	-
Public Works Superintendent	1	-	1	-	1	-
Realty Officer II	1	-	1	-	1	-
Senior Landscape Architect	1	-	1	-	-	-
Senior Landscape Architect II	-	-		-	1	-
Senior Office Associate	2	-	2	-	2	-
Positions as Budgeted Total	38	2	39	3	39	3

Public Works Division Detail

Engineering

(Fund Center # 736000, 732200, 734000, 732400, 732100, 732300, 732000, 731000, 7330)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	5,525,330	5,847,366	6,189,757	5.86%
Supplies	27,225	54,567	54,567	-
Travel	-	-	-	-
Contractual/Other Services	548,642	408,713	408,713	-
Equipment, Furnishings	25,667	7,840	7,840	-
Manageable Direct Cost Total	6,126,863	6,318,486	6,660,877	5.42%
Debt Service	-	-	-	-
Direct Cost Total	6,126,863	6,318,486	6,660,877	5.42%
Intra-Governmental Charges				
Charges by Other Departments	4,616,965	4,481,417	4,518,669	0.83%
Charges to Other Departments	(8,922,313)	(8,762,701)	(9,052,426)	3.31%
Program Generated Revenue				
404220 - Misc Permits	149,319	125,000	125,000	-
406020 - Inspections	297,375	255,820	255,820	-
406050 - Platting Fees	24,200	25,000	25,000	-
406620 - Rmb Cost-NonGrntFund	2,177	-	-	-
408380 - Prior Yr Exp Recov	3,478	-	-	-
Program Generated Revenue Total	476,550	405,820	405,820	-
Net Cost				
Manageable Direct Cost	6,126,863	6,318,486	6,660,877	5.42%
Debt Service	-	-	-	-
Charges by Other Departments	4,616,965	4,481,417	4,518,669	0.83%
Charges to Other Departments	(8,922,313)	(8,762,701)	(9,052,426)	3.31%
Program Generated Revenue	(476,550)	(405,820)	(405,820)	-
Net Cost Total	1,344,966	1,631,382	1,721,300	5.51%

Public Works Division Summary

Maintenance & Operations

(Fund Center # 710551, 747000, 710548, 710800, 710572, 710524, 710527, 710545, 710503,...)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	18,447,671	18,052,222	18,522,923	2.61%
Supplies	3,007,634	2,933,336	2,933,336	-
Travel	322	4,810	4,810	-
Contractual/Other Services	21,013,857	24,097,506	20,959,227	<13.02%>
Equipment, Furnishings	65,826	33,700	33,700	
Manageable Direct Cost Total	42,535,310	45,121,574	42,453,996	<5.91%>
Debt Service	68,773,656	40,923,061	42,357,838	3.51%
Direct Cost Total	111,308,965	86,044,635	84,811,834	<1.43%>
Revenue by Fund				
Fund 101000 - Areawide General	119,166	116,049	116,049	-
Fund 129000 - Eagle River Street Lighting SA	10,328	10,330	10,330	-
Fund 141000 - Anchorage Roads & Drainage SA	25,864,524	1,320,617	1,267,191	<4.05%>
Revenue Total	25,994,018	1,446,996	1,393,570	<3.69%>

Positions as Budgeted

r ositions as budgeted	2012 F	Revised	2013 F	Revised	2014 P	roposed
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
	1	<u> </u>				
Administrative Officer	1	-	2	-	2	-
Civil Engineer I	-	1	-	1	1	-
Civil Engineer II	2	-	2	-	2	-
Custdl Qlty Control Spec	1	-	1	-	1	-
Division Director I	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	7	-	5	-	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	-	1	-
Journeyman Wireman	7	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	12	12	16	12	12
Manager	2	-	1	-	1	-
Medium Equipment Operator	38	-	38	13	38	-

Public Works Division Summary

Maintenance & Operations

(Fund Center # 710551, 747000, 710548, 710800, 710572, 710524, 710527, 710545, 710503,...)

Positions as Budgeted

	2012 F	Revised	2013 Revised			2014 Proposed		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Office Associate	1	1	1	1		1	1	
Principal Admin Officer	1	-	1	-		1	-	
Public Works Superintendent	-	-	2	-		2	-	
Radio Installer I	-	-	-	-		1	-	
Radio Installer II	1	-	2	-		2	-	
Radio Installer III	2	-	1	-		-	-	
Senior Admin Officer	2	-	2	-		2	-	
Senior Electronic Tech	5	-	5	-		5	-	
Senior Office Associate	1	-	1	-		1	-	
Special Admin Assistant I	-	-	1	-		1	-	
Special Admin Assistant II	-	-	1	-		1	-	
Street Maintenance Supvr	6	-	6	-		6	-	
Superintendent	1	-	1	-		1	-	
Warehouseman/Journeyman	1	-	1	-		1	-	
Positions as Budgeted Total	154	14	153	31		153	14	

Public Works Division Detail

Maintenance & Operations

(Fund Center # 710551, 747000, 710548, 710800, 710572, 710524, 710527, 710545, 710503,...)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	18,447,671	18,052,222	18,522,923	2.61%
Supplies	3,007,634	2,933,336	2,933,336	-
Travel	322	4,810	4,810	-
Contractual/Other Services	21,013,857	24,097,506	20,959,227	<13.02%>
Equipment, Furnishings	65,826	33,700	33,700	-
Manageable Direct Cost Total	42,535,310	45,121,574	42,453,996	<5.91%>
Debt Service	68,773,656	40,923,061	42,357,838	3.51%
Direct Cost Total	111,308,965	86,044,635	84,811,834	<1.43%>
Intra-Governmental Charges				
Charges by Other Departments	7,639,791	5,530,319	5,814,662	5.14%
Charges to Other Departments	(21,275,153)	(22,020,884)	(19,736,639)	<10.37%>
Program Generated Revenue				
403010 - Assessment Collects	175,570	160,000	160,000	-
403020 - P & I On Assessments	51,318	60,000	60,000	-
405030 - SOA Traff Signal Rmb	449,184	449,190	449,190	_
405120 - BuildAmericaBndSbsdy	614,087	614,087	560,661	<8.70%>
406020 - Inspections	-	6,170	6,170	_
406080 - Lease & Rntl Rev-HLB	114,557	113,949	113,949	-
406620 - Rmb Cost-NonGrntFund	2,118	2,100	2,100	-
408090 - Recycle Rebate	3,313	-	-	-
408380 - Prior Yr Exp Recov	1,232	-	-	-
408390 - Insurance Recoveries	29,674	41,500	41,500	-
408570 - Sle Of Cntror Specs	24	-	-	=
450010 - Contr Other Funds	5,088	-	-	=
460020 - Proceeds-Rfding Bnds	22,105,000	-	-	=
460030 - Prem On Bond Sales	2,441,733	-	-	=
460070 - MOA Property Sales	1,118	-		-
Program Generated Revenue Total	25,994,018	1,446,996	1,393,570	<3.69%>
Net Cost				
Manageable Direct Cost	42,535,310	45,121,574	42,453,996	<5.91%>
Debt Service	68,773,656	40,923,061	42,357,838	3.51%
Charges by Other Departments	7,639,791	5,530,319	5,814,662	5.14%
Charges to Other Departments	(21,275,153)	(22,020,884)	(19,736,639)	<10.37%>
Program Generated Revenue	(25,994,018)	(1,446,996)	(1,393,570)	<3.69%>
Net Cost Total	71,679,586	68,107,074	69,496,287	2.04%

Public Works Division Summary

Other Service Areas

(Fund Center # 743300, 744100, 745000, 744900, 744200, 746000, 744800, 747300, 743400,...)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	627,844	646,495	676,478	4.64%
Supplies	439,024	234,740	234,740	-
Travel	200	-	-	
Contractual/Other Services	8,524,372	9,458,409	9,477,409	0.20%
Equipment, Furnishings	774	6,000	6,000	-
Manageable Direct Cost Total	9,592,214	10,345,644	10,394,627	0.47%
Debt Service	-	-	-	
Direct Cost Total	9,592,214	10,345,644	10,394,627	0.47%
Revenue by Fund				
Fund 106000 - Girdwood Valley SA	5,507	3,000	3,000	-
Fund 111000 - Birch Tree/Elmore LRSA	1,634	-	-	
Fund 114000 - Skyranch Estates LRSA	223	-	-	
Fund 118000 - Mountain Pk/Robin Hill RRSA	708	-	-	
Fund 119000 - Chugiak/Birchwd/ER RR SA	35,163	26,600	26,600	-
Fund 123000 - Lakehill LRSA	468	-	-	
Fund 144000 - Bear Valley LRSA	43	-	-	
Fund 148000 - Rockhill LRSA	381	-	-	
Revenue Total	44,125	29,600	29,600	-

Positions as Budgeted

	2012 F	2012 Revised		2013 Revised			2014 Proposed		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Junior Accountant	1	-		1	-		1	-	
Junior Admin Officer	-	-	Π	-	1		-	1	
New Girdwood	1	-	П	-	-		-	-	
Office Associate	-	1	П	-	1		1	-	
Principal Admin Officer	1	-	П	1	-		1	-	
Senior Admin Officer	1	-	П	1	-		1	-	
Special Admin Assistant II	-	-	П	1	-		1	-	
Positions as Budgeted Total	4	1	П	4	2		5	1	

Public Works Division Detail

Other Service Areas

(Fund Center # 743300, 744100, 745000, 744900, 744200, 746000, 744800, 747300, 743400,...)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	627,844	646,495	676,478	4.64%
Supplies	439,024	234,740	234,740	-
Travel	200	-	-	-
Contractual/Other Services	8,524,372	9,458,409	9,477,409	0.20%
Equipment, Furnishings	774	6,000	6,000	-
Manageable Direct Cost Total	9,592,214	10,345,644	10,394,627	0.47%
Debt Service	-	-	-	-
Direct Cost Total	9,592,214	10,345,644	10,394,627	0.47%
Intra-Governmental Charges				
Charges by Other Departments	452,885	464,416	464,817	0.09%
Charges to Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue				
406080 - Lease & Rntl Rev-HLB	820	3,000	3,000	-
406290 - RecCntr Rntls&Activs	4,687	-	-	-
406580 - Copier Fees	43	-	-	-
406620 - Rmb Cost-NonGrntFund	35,163	25,000	25,000	-
408380 - Prior Yr Exp Recov	3,413	-	-	-
408580 - Miscellaneous Revenues		1,600	1,600	-
Program Generated Revenue Total	44,125	29,600	29,600	-
Net Cost				
Manageable Direct Cost	9,592,214	10,345,644	10,394,627	0.47%
Debt Service	-	-	-	-
Charges by Other Departments	452,885	464,416	464,817	0.09%
Charges to Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue	(44,125)	(29,600)	(29,600)	=
Net Cost Total	9,952,023	10,731,510	10,780,894	0.46%

Public Works Division Summary

Public Works Administration

(Fund Center # 7652, 7661, 7331, 7326, 722279, 722200, 722100, 721000, 7429, 732500)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,932,800	1,969,448	2,019,209	2.53%
Supplies	7,218	10,680	8,920	<16.48%>
Travel	-	-	-	
Contractual/Other Services	57,104	62,671	69,431	10.79%
Equipment, Furnishings	1,498	-	-	
Manageable Direct Cost Total	1,998,620	2,042,799	2,097,560	2.68%
Debt Service	-	-	-	
Direct Cost Total	1,998,620	2,042,799	2,097,560	2.68%
Revenue by Fund				
Fund 101000 - Areawide General	20,000	60,000	60,000	-
Revenue Total	20,000	60,000	60,000	-

Positions as Budgeted

	2012 Revised		2013 Revised			2014 Propose		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Accountant	1	-	1	-		1	-	
Accounting Clerk III	-	-	1	-		1	-	
Administrative Officer	1	-	1	-		1	-	
Director	1	-	1	-		1	-	
Division Director I	1	-	1	-		1	-	
Engineering Technician III	1	-	1	-		1	-	
Junior Accountant	4	-	3	-		3	-	
Office Associate	2	-	-	-		-	-	
Principal Accountant	1	-	1	-		1	-	
Principal Admin Officer	1	-	1	-		1	-	
Senior Accountant	2	-	2	-		2	-	
Senior Admin Officer	1	-	1	-		1	-	
Senior Office Associate	1	-	1	-		1	-	
Superintendent	1	-	1	-		1	-	
Positions as Budgeted Total	18	-	16	-		16	-	

Public Works Division Detail

Public Works Administration

(Fund Center # 7652, 7661, 7331, 7326, 722279, 722200, 722100, 721000, 7429, 732500)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,932,800	1,969,448	2,019,209	2.53%
Supplies	7,218	10,680	8,920	<16.48%>
Travel	-	-	-	-
Contractual/Other Services	57,104	62,671	69,431	10.79%
Equipment, Furnishings	1,498	-	-	-
Manageable Direct Cost Total	1,998,620	2,042,799	2,097,560	2.68%
Debt Service	-	-	-	-
Direct Cost Total	1,998,620	2,042,799	2,097,560	2.68%
Intra-Governmental Charges				
Charges by Other Departments	276,601	339,662	347,036	2.17%
Charges to Other Departments	(2,142,549)	(2,248,698)	(2,322,539)	3.28%
Program Generated Revenue				
406560 - Serv Fees-ASD	-	40,000	40,000	-
406620 - Rmb Cost-NonGrntFund	20,000	20,000	20,000	-
Program Generated Revenue Total	20,000	60,000	60,000	-
Net Cost				
Manageable Direct Cost	1,998,620	2,042,799	2,097,560	2.68%
Debt Service	-	_	-	-
Charges by Other Departments	276,601	339,662	347,036	2.17%
Charges to Other Departments	(2,142,549)	(2,248,698)	(2,322,539)	3.28%
Program Generated Revenue	(20,000)	(60,000)	(60,000)	-
Net Cost Total	112,673	73,763	62,057	<15.87%>

Public Works Division Summary

Traffic

(Fund Center # 787000, 788000, 789000, 786000, 781000, 785000, 7811)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,929,737	3,817,875	3,971,413	4.02%
Supplies	478,046	580,980	611,960	5.33%
Travel	-	7,200	5,360	<25.56%>
Contractual/Other Services	241,071	205,137	202,997	<1.04%>
Equipment, Furnishings	46,269	25,080	25,080	-
Manageable Direct Cost Total	4,695,122	4,636,272	4,816,810	3.89%
Debt Service	-	-	-	
Direct Cost Total	4,695,122	4,636,272	4,816,810	3.89%
Revenue by Fund				
Fund 101000 - Areawide General	1,462,648	1,458,700	1,458,700	-
Revenue Total	1,462,648	1,458,700	1,458,700	-

Positions as Budgeted

	2012 F	Revised	2013 F	Revised	2014 Pı	roposed
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
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	-	-	-	-	-
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	-	1	-	1	-
Technical Assistant	-	-	1	-	1	-
Positions as Budgeted Total	25	4	26	4	26	4

Public Works Division Detail

Traffic

(Fund Center # 787000, 788000, 789000, 786000, 781000, 785000, 7811)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,929,737	3,817,875	3,971,413	4.02%
Supplies	478,046	580,980	611,960	5.33%
Travel	-	7,200	5,360	<25.56%>
Contractual/Other Services	241,071	205,137	202,997	<1.04%>
Equipment, Furnishings	46,269	25,080	25,080	-
Manageable Direct Cost Total	4,695,122	4,636,272	4,816,810	3.89%
Debt Service	-	-	-	-
Direct Cost Total	4,695,122	4,636,272	4,816,810	3.89%
Intra-Governmental Charges				
Charges by Other Departments	2,303,131	2,245,680	2,237,653	<0.36%>
Charges to Other Departments	(1,585,279)	(1,361,905)	(1,364,515)	0.19%
Program Generated Revenue				
404220 - Misc Permits	37,819	38,800	38,800	-
405030 - SOA Traff Signal Rmb	1,307,506	1,307,500	1,307,500	-
406020 - Inspections	-	15,900	15,900	-
406030 - Lndscp Plan Rvw Pym	18,841	25,000	25,000	=
406620 - Rmb Cost-NonGrntFund	98,483	70,000	70,000	-
408090 - Recycle Rebate	<u>-</u>	1,500	1,500	-
Program Generated Revenue Total	1,462,648	1,458,700	1,458,700	-
Net Cost				
Manageable Direct Cost	4,695,122	4,636,272	4,816,810	3.89%
Debt Service	-	-	-	-
Charges by Other Departments	2,303,131	2,245,680	2,237,653	<0.36%>
Charges to Other Departments	(1,585,279)	(1,361,905)	(1,364,515)	0.19%
Program Generated Revenue	(1,462,648)	(1,458,700)	(1,458,700)	-
Net Cost Total	3,950,325	4,061,347	4,231,248	4.18%

Public Works Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Per FT	sonn PT	el T	Program Expiration
	Conton	Amount	7.0 01 12/01/2010	2014	Liid 01 2014			•	Expiration
Maintenance and Operations Division NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit	n 732400	2,500,000	1,500,000	500,000	500,000	2	-	-	Dec-15
RAIN GARDEN LIO-2012 - Reimbursement from U.S. Fish & Wildlife Service for continuation of the MOA Rain Garden Prg and development of other types of vegetated LID projects	732400	80,000	9,837	70,163	-	-	-	-	Mar-14
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	787000	1,491,826	991.826	250,000	250,000	2			Nov-15
	707000	1,431,020	991,020	230,000	250,000	2			1107-13
 Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (<u>77239G</u> AMATS MOA Traffic Counts 09-11) 	786000	1,420,000	652,313	470,000	297,687	1			Dec-15
Trainic Courits 09-11)	700000	1,420,000	052,313	470,000	297,007	ı	-	-	Dec-15
BOND FUNDED Recycled Asphalt/Chip Seal Program	743000	282,952	-	282,952	-	-	-	17	
Total Grant and Alternative Operating Fun	ding for Dep	partment	3,153,976	1,573,115	1,047,687	5	-	17	
Total General Government Operating Dire	ct Cost for D	Department		108,781,708		239	1	21	
Total Operating Budget for Department				110,354,823	-	244	1	38	

^{*} Expected balance will lapse at grant expiration.

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 2013 Revised Budget to 2014 Proposed Budget

(Deptid # 710600)

		Р	ositions	
	Direct Costs	FT	PT	Т
2013 Revised Budget	9,852,794	40	-	-
Changes in Existing Programs/Funding for 2014 - Salary and benefits adjustments	17,796	-	-	-
2014 Continuation Level	9,870,590	40	-	-
2014 Proposed Budget Changes - None	-	-	-	-
2014 Proposed Budget	9,870,590	40	-	-
2014 Budget Adjustment for Accounting Transactions (Appropriation) In-line with best practice, MOA will no longer include accounting entry transactions in the GGOB appropriation. Reduction of depreciation / amortization of assets purchased on previous appropriations	(3,878,520)	-	-	-
2014 Proposed Budget (Appropriation)	5,992,070	40	-	-

Public Works Division Summary

Maintenance & Operations

(Fund Center # 710600)

	2012 2013 Actuals Revised		2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,957,269	4,345,774	4,363,570	0.41%
Supplies	1,462,527	1,393,500	1,393,500	-
Travel	-	-	-	
Contractual/Other Services	255,943	235,000	235,000	-
Equipment, Furnishings	14,841	-	-	
Manageable Direct Cost Total	5,690,581	5,974,274	5,992,070	0.30%
Debt Service	-	-	-	
Depreciation/Amortization	4,526,782	3,878,520	3,878,520	-
Direct Cost Total	10,217,363	9,852,794	9,870,590	0.18%
Revenue by Fund				
Fund 601000 - Equipment Maintenance	12,159,004	9,850,516	9,850,516	-
Revenue Total	12,159,004	9,850,516	9,850,516	

Positions as Budgeted

	2012 Revised		2013 Revised			2014 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	-	4	-		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	-		1	-	
Maintenance Worker II	1	-	1	-		1	-	
Office Associate	1	-	-	-		-	-	
Parts Warehouser I	2	-	2	-		2	-	
Parts Warehouser II	1	-	1	-		1	-	
Public Works Superintendent	1	-	1	-		1	-	
Senior Office Associate	-	-	1	-		1	-	
Warranty Administrator	1	-	1	-		1	-	
Positions as Budgeted Total	42	3	40	-		40	-	

Public Works Division Detail

Maintenance & Operations

(Fund Center # 710600)

	2012 Actuals	2013 Revised	2014 Proposed	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,957,269	4,345,774	4,363,570	0.41%
Supplies	1,462,527	1,393,500	1,393,500	-
Travel	-	_	-	-
Contractual/Other Services	255,943	235,000	235,000	-
Equipment, Furnishings	14,841	_	_	-
Manageable Direct Cost Total	5,690,581	5,974,274	5,992,070	0.30%
Debt Service	-	-	-	-
Depreciation/Amortization	4,526,782	3,878,520	3,878,520	-
Direct Cost Total	10,217,363	9,852,794	9,870,590	0.18%
Intra-Governmental Charges				
Charges by Other Departments	1,575,804	1,714,611	1,749,993	2.06%
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	947	13,000	13,000	-
408380 - Prior Yr Exp Recov	14,272	-	-	-
408390 - Insurance Recoveries	179,133	142,000	142,000	-
408540 - Fleet Rental Revs	11,619,543	9,851,269	9,851,269	-
408580 - Miscellaneous Revenues	500	-	-	-
430050 - Capital Contr	80,450	-	-	-
440010 - GCP CshPool ST-Int	98,450	170,000	170,000	-
440020 - CIP Csh Pools ST Int	94,961	(14,000)	(14,000)	-
440040 - Other Short Term Int	-	6,000	6,000	-
440080 - UnRizd Gns&Lss Invs	33,792	-	-	-
450010 - Contr Other Funds	3,925	_	_	-
460050 - Gn/Lss Sle Prprty (Full)	(78,826)	(375,000)	(375,000)	-
460070 - MOA Property Sales	111,857	57,247	57,247	-
Program Generated Revenue Total	12,159,004	9,850,516	9,850,516	-
Net Cost				
Manageable Direct Cost	5,690,581	5,974,274	5,992,070	0.30%
Debt Service	-	-	-	-
Depreciation/Amortization	4,526,782	3,878,520	3,878,520	-
Charges by Other Departments	1,575,804	1,714,611	1,749,993	2.06%
Program Generated Revenue	(12,159,004)	(9,850,516)	(9,850,516)	
Net Cost Total	(365,837)	1,716,889	1,770,067	3.10%

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 costeffective 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

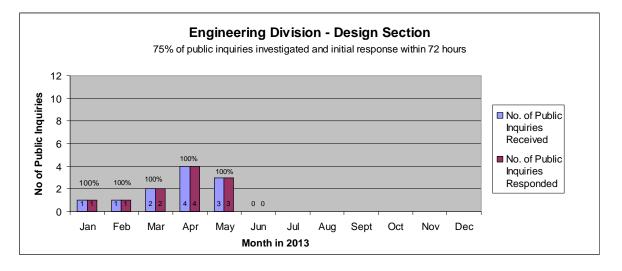
- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: 75% of public inquires will be investigated and responded to within 72 hours.

2013



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 costeffectiveness 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

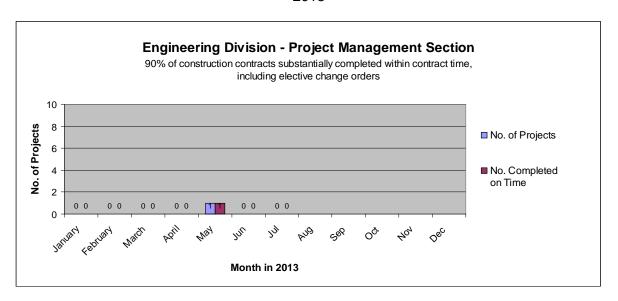
 The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

Performance Measures

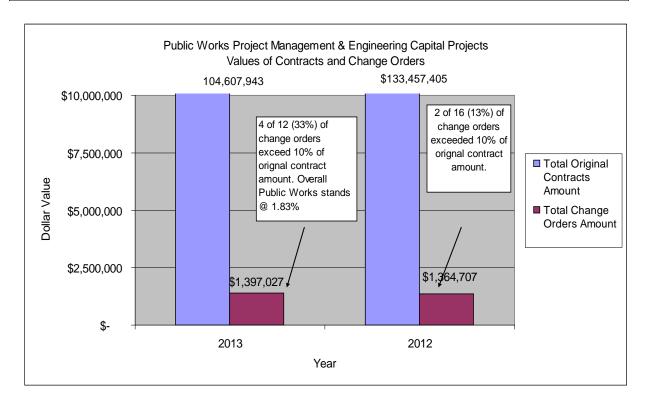
Progress in achieving goals shall be measured by:

<u>Measure #2:</u> 90% of construction contracts substantially completed within contract time, including elective change orders

2013



<u>Measure #3:</u> 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders



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

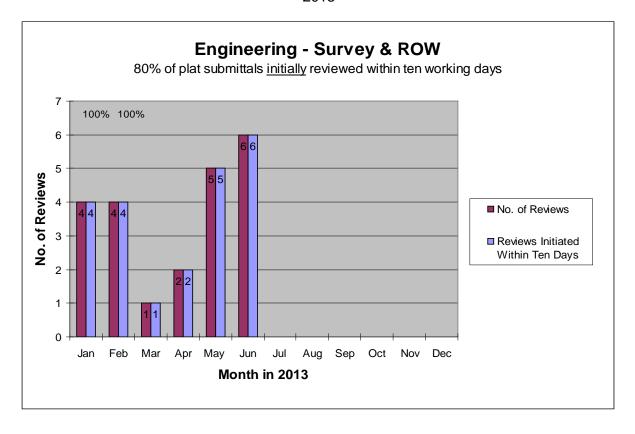
- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

Performance Measures

Progress in achieving goals shall be measured by:

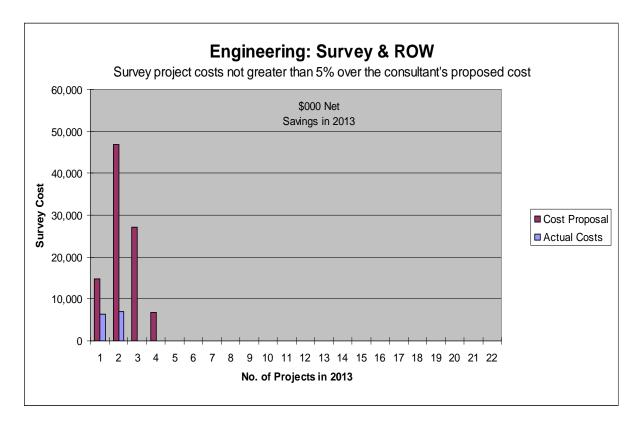
Measure #4: 80% of plat submittals initially reviewed within ten working days

2013



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

2013



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

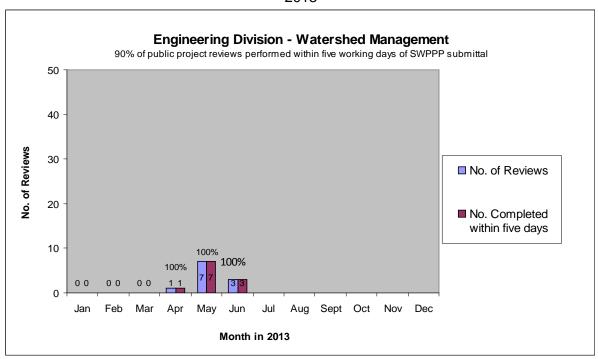
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

Performance Measures

Progress in achieving goals shall be measured by:

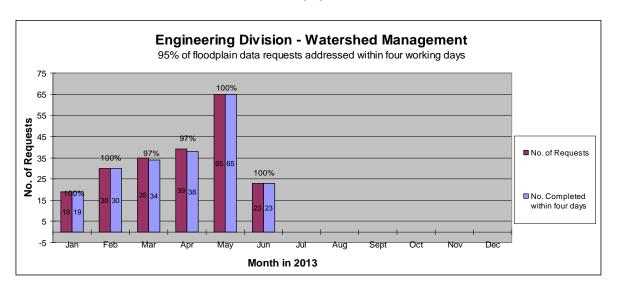
<u>Measure #6:</u> 90 Percent of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.





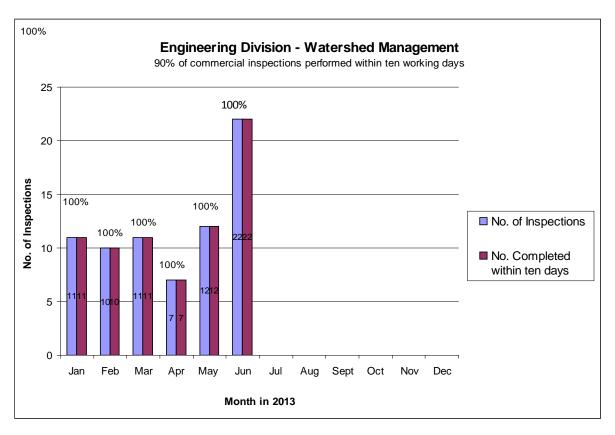
<u>Measure #7:</u> 95 Percent of floodplain data requests addressed within four working days

2013



Measure #8: 90 Percent of commercial APDES inspections performed within ten days

2013



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

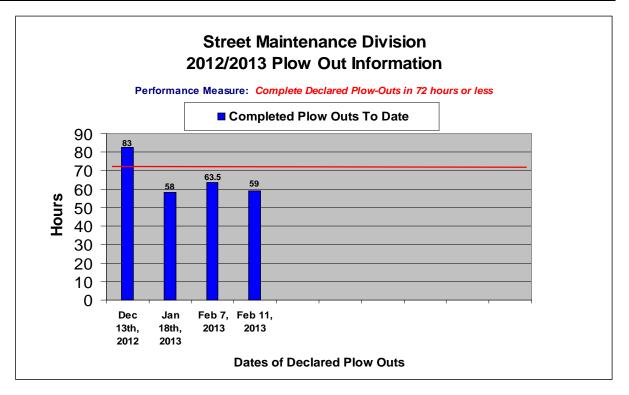
Progress in achieving goals shall be measured by:

- 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.

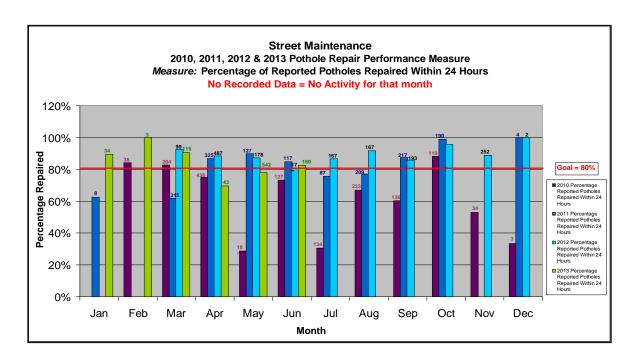
Explanatory Information

Tracking information for these measures began January 1, 2010

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

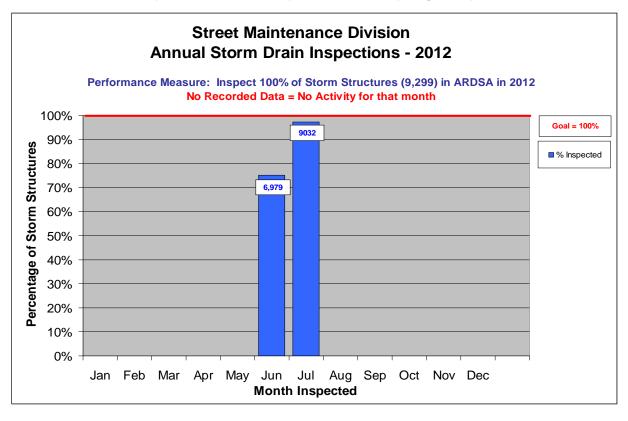


Measure #2: Repair reported potholes within 24 hours within ARDSA



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

(No storm drain inspections until Spring 2013)



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:

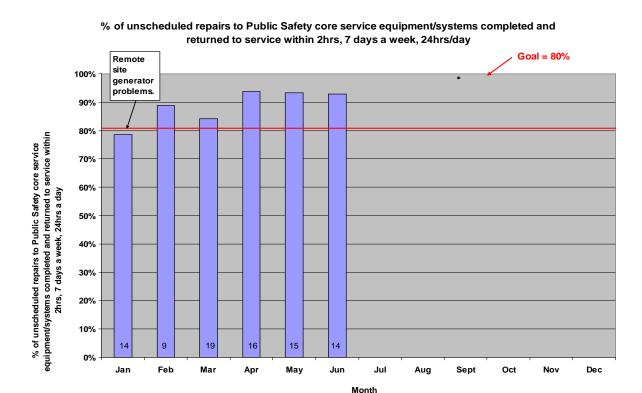
 % of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

Tracking information for these measures began January 1, 2011.

<u>Measure #4:</u> 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

2013



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

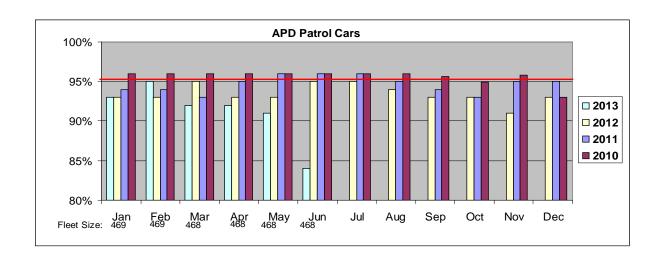
Progress in achieving goals shall be measured by:

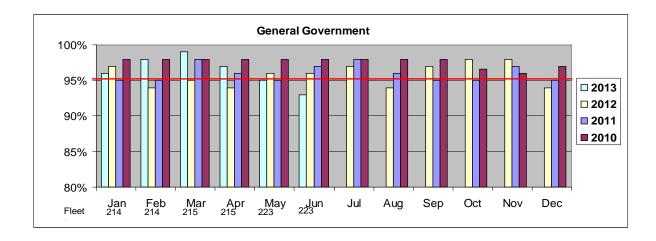
 Percent of police cruisers, general government, and heavy equipment vehicles in commission

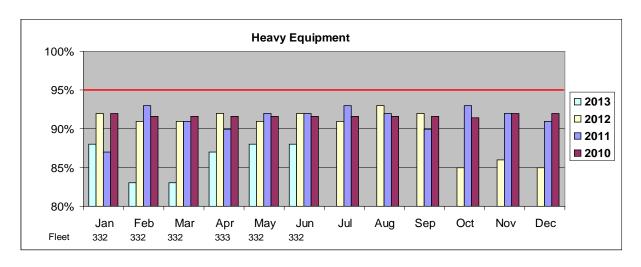
Explanatory Information

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

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







Facility Maintenance Section Maintenance and Operations Division Public Works Department

"Anchorage: Performance. Value. Results."

Purpose

Preserve, maintain, and improve Municipal facilities

Core Services

Maintenance of Municipal general government facilities

Accomplishment Goals

Improve response times to prioritized work order requests

Performance Measures

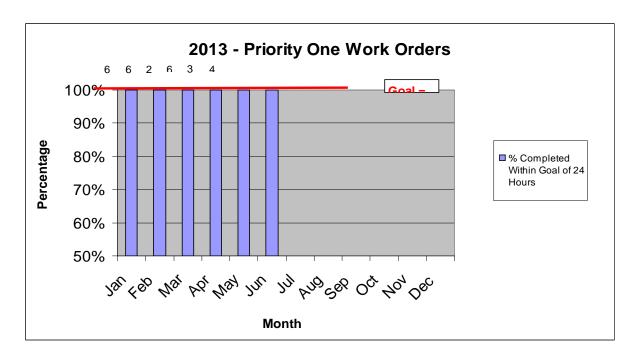
Progress in achieving goals shall be measured by:

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

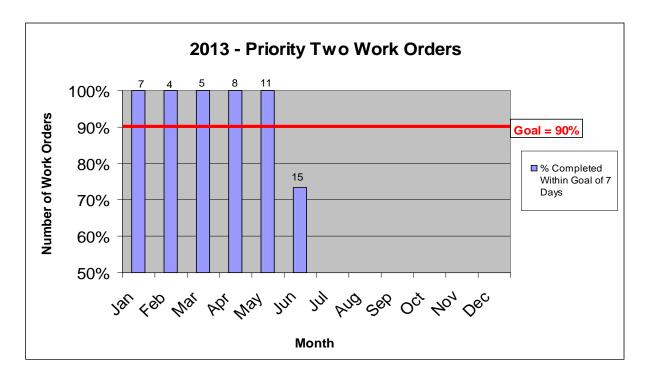
Explanatory Information

Tracking information for these measures began June 1, 2010.

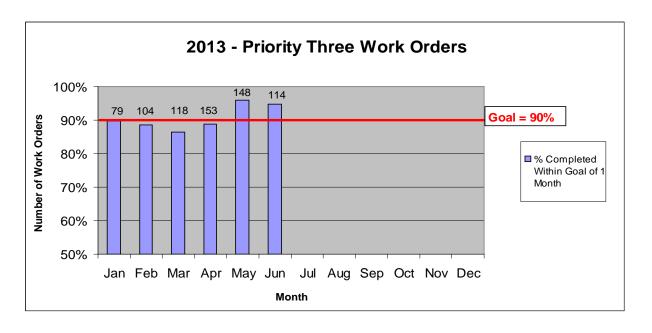
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



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



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



Capital Projects 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

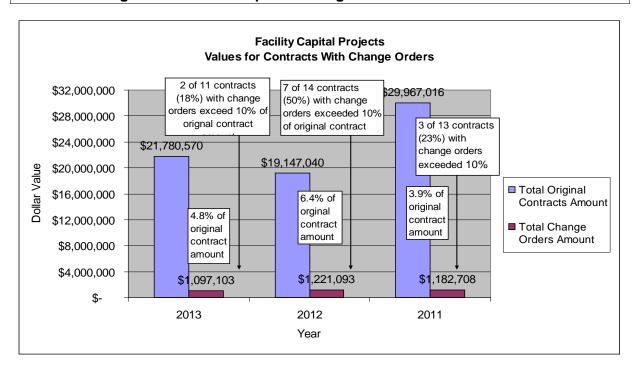
Progress in achieving goals shall be measured by:

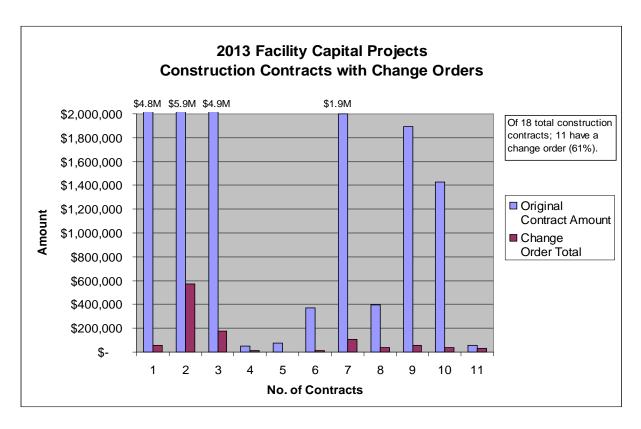
 Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

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

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





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:

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

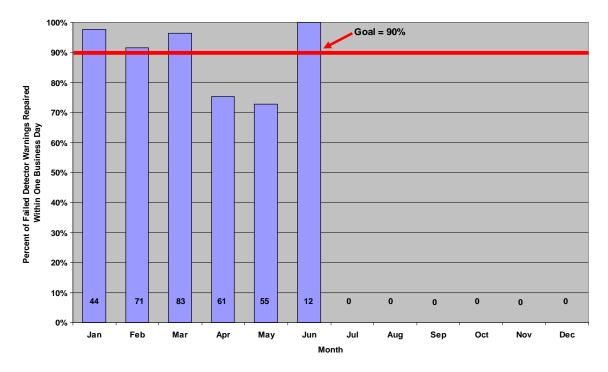
Explanatory Information

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

Measure #1: Percent of failed detector warnings repaired within one business day

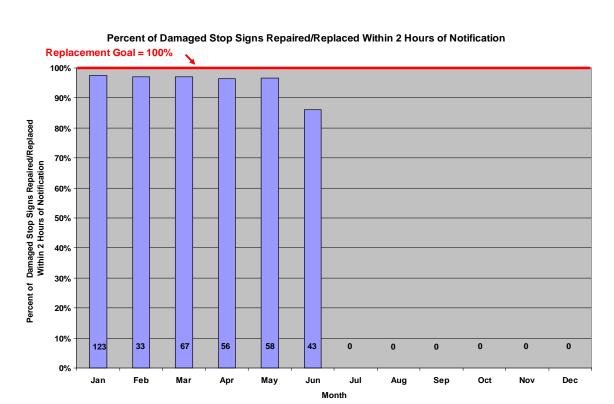
2013

Percent of Failed Detector Warnings Repaired Within One Business Day



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

2013



Measure #3: Percent of community inquiries investigated and responded to within 72 hours

2013

Percent of Community Inquiries Responded to Within 72 Hours

