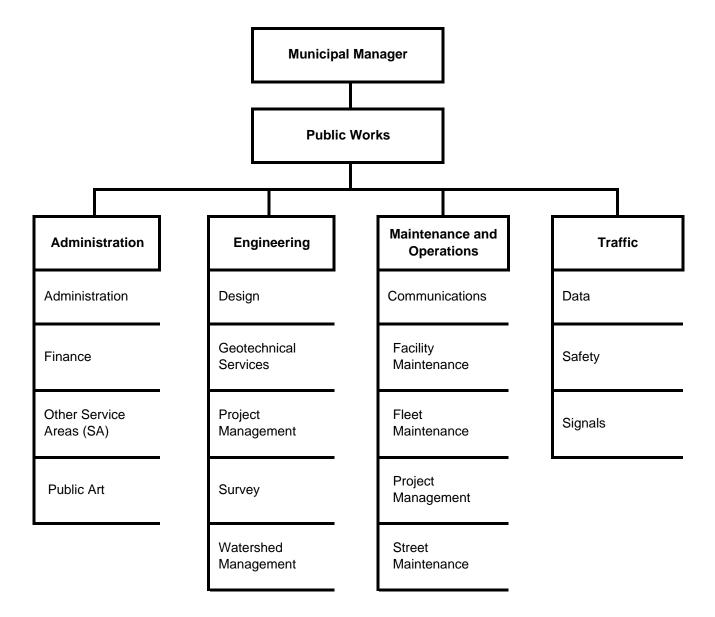
Public Works



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 most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
 - Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.

- Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- o 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 and maintenance-friendly

Public Works Department Summary

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|---------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Division | | | | |
| PW Administration | 1,982,301 | 2,221,876 | 2,074,978 | <6.61%> |
| PW Engineering | 6,358,606 | 6,360,424 | 6,539,425 | 2.81% |
| PW Maintenance & Operations | 83,097,162 | 84,339,630 | 84,403,829 | 0.08% |
| PW Other Service Areas | 10,257,056 | 11,300,414 | 10,463,586 | <7.41%> |
| PW Traffic Engineer | 4,677,424 | 4,655,218 | 4,871,360 | 4.64% |
| Direct Cost Total | 106,372,549 | 108,877,563 | 108,353,179 | <0.48%> |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (18,387,450) | (19,700,431) | (19,526,943) | <0.88%> |
| Function Cost Total | 87,985,098 | 89,177,132 | 88,826,236 | <0.39%> |
| Program Generated Revenue | (3,536,613) | (3,356,900) | (3,356,901) | - |
| Net Cost Total | 84,448,485 | 85,820,232 | 85,469,335 | <0.41%> |
| Direct Cost by Category | | | | |
| Salaries and Benefits | 30,402,208 | 30,719,872 | 31,346,340 | 2.04% |
| Supplies | 3,740,178 | 3,846,835 | 3,846,835 | - |
| Travel | 3,234 | 10,170 | 10,170 | - |
| Contractual/OtherServices | 31,100,886 | 31,824,123 | 30,147,185 | <5.27%> |
| Debt Service | 40,905,074 | 42,403,943 | 42,930,029 | 1.24% |
| Depreciation/Amortization | 7,474 | - | - | - |
| Equipment, Furnishings | 213,495 | 72,620 | 72,620 | - |
| Direct Cost Total | 106,372,549 | 108,877,563 | 108,353,179 | <0.48%> |
| Position Summary as Budgeted | | | | |
| Full-Time | 238 | 238 | 237 | |
| Part-Time | 40 | 23 | 24 | |
| Position Total | 278 | 261 | 261 | |

Public Works Reconciliation from 2014 Revised Budget to 2015 Approved Budget

| | | P | osition | ıs |
|--|--------------|-----|---------|--------|
| | Direct Costs | FT | PT | Seas/T |
| 2014 Revised Budget | 108,877,563 | 238 | 1 | 22 |
| 2014 One-Time Requirements | | | | |
| CBERRRSA - Remove ONE-TIME contribution of fund balance to Chugiak/Birchwood/Eagle River Rural Road Service Area Capital Fund (419) for the 2014 Road Improvement Overlay Program. | (869,000) | - | - | - |
| Remove ONE-TIME 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) | - | - | - |
| Debt Service Changes | | | | |
| - General Obligation bonds | 499,969 | - | - | - |
| - TANS | 26,117 | - | - | - |
| Changes in Existing Programs/Funding for 2015 | | | | |
| - Salary and benefits adjustments - 1 FT Civil Engineer position moved to PT. | 614,019 | (1) | 1 | - |
| - Contractual - Hotel / Motel Tax based on revenue projection. | 440 | - | - | - |
| 2015 Continuation Level | 108,809,108 | 237 | 2 | 22 |
| 2015 One-Time Requirements | | | | |
| - ONE-TIME 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 | - | - | - |
| - ONE-TIME Voter Approved Bond O&M - 2012 Bond Proposition 2, AO 2012-3. | 54,000 | - | _ | - |
| - ONE-TIME Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19. | 128,500 | - | _ | - |
| - ONE-TIME Voter Approved Bond O&M - 2014 Bond Propositions 2, AO 2014-19; 3, AO 2014-18; and 5, AO 2014-20. | 178,500 | - | - | - |
| 2015 Proposed Budget Changes | | | | |
| - Reduce utility costs due to energy efficiency projects. | (249,000) | - | - | - |
| Reduction in contractual services - barring any severe weather events, no noticeable reduction in services. | (838,753) | - | - | - |
| - Reduce fleet budget. | (81,625) | - | - | - |
| 2015 S-1 Version Budget Changes | | | | |
| - S-1: Executive raises - add 1.5% | 12,449 | - | - | - |
| 2015 Approved Budget | 108,353,179 | 237 | 2 | 22 |

Public Works Division Summary

PW Administration

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

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|--------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 1,853,921 | 2,143,525 | 1,996,631 | <6.85%> |
| Supplies | 6,795 | 8,920 | 8,920 | - |
| Travel | - | - | - | |
| Contractual/Other Services | 121,211 | 69,431 | 69,427 | <0.01%> |
| Equipment, Furnishings | 374 | - | - | |
| Manageable Direct Cost Total | 1,982,301 | 2,221,876 | 2,074,978 | <6.61%> |
| Debt Service | - | - | - | |
| Direct Cost Total | 1,982,301 | 2,221,876 | 2,074,978 | <6.61%> |
| Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 8,149 | 60,000 | 60,000 | - |
| Revenue Total | 8,149 | 60,000 | 60,000 | - |

Positions as Budgeted

| | 2013 F | Revised | 2014 F | Revised | 2015 Ap | oproved |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| | | | | | | |
| Accountant | 1 | - | 1 | - | 1 | - |
| Accounting Clerk III | 1 | - | 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 | 3 | - | 3 | - | 3 | - |
| Principal Accountant | 1 | - | 1 | - | 1 | - |
| Principal Admin Officer | 1 | - | 1 | - | - | - |
| Safety Coordinator | - | - | 1 | - | - | - |
| Senior Accountant | 2 | - | 2 | - | 2 | - |
| Senior Admin Officer | 1 | - | 1 | - | 1 | - |
| Senior Office Associate | 1 | - | 1 | - | 1 | - |
| Special Admin Assistant II | - | - | - | - | 1 | - |
| Superintendent | 1 | - | 1 | - | 1 | - |
| Positions as Budgeted Total | 16 | - | 17 | - | 16 | - |

Public Works Division Detail

PW Administration

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

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|---------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 1,853,921 | 2,143,525 | 1,996,631 | <6.85%> |
| Supplies | 6,795 | 8,920 | 8,920 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 121,211 | 69,431 | 69,427 | <0.01%> |
| Equipment, Furnishings | 374 | - | - | - |
| Manageable Direct Cost Total | 1,982,301 | 2,221,876 | 2,074,978 | <6.61%> |
| Debt Service | - | - | - | - |
| Direct Cost Total | 1,982,301 | 2,221,876 | 2,074,978 | <6.61%> |
| Intra-Governmental Charges | | | | |
| Charges by/to Other Departments | 2,476,883 | (2,122,950) | (1,955,097) | <7.91%> |
| Program Generated Revenue | | | | |
| 406560 - Serv Fees-ASD | 8,149 | 40,000 | 40,000 | - |
| 406620 - Reimbursed Cost-ER | - | 20,000 | - | - |
| 406625 - Rmb Cost-NonGrntFund | - | - | 20,000 | - |
| Program Generated Revenue Total | 8,149 | 60,000 | 60,000 | - |
| Net Cost | | | | |
| Manageable Direct Cost | 1,982,301 | 2,221,876 | 2,074,978 | <6.61%> |
| Debt Service | - | - | - | - |
| Charges by/to Other Departments | 2,476,883 | (2,122,950) | (1,955,097) | <7.91%> |
| Program Generated Revenue | (8,149) | (60,000) | (60,000) | - |
| Net Cost Total | 4,451,035 | 38,926 | 59,881 | 53.83% |

Public Works Division Summary

PW Engineering

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

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|--------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 5,711,789 | 5,878,592 | 6,055,825 | 3.01% |
| Supplies | 28,216 | 65,279 | 65,279 | - |
| Travel | - | - | - | |
| Contractual/Other Services | 561,971 | 408,713 | 410,481 | 0.43% |
| Equipment, Furnishings | 56,631 | 7,840 | 7,840 | - |
| Manageable Direct Cost Total | 6,358,606 | 6,360,424 | 6,539,425 | 2.81% |
| Debt Service | - | - | - | |
| Direct Cost Total | 6,358,606 | 6,360,424 | 6,539,425 | 2.81% |
| Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 521,944 | 405,820 | 405,820 | - |
| Revenue Total | 521,944 | 405,820 | 405,820 | - |

Positions as Budgeted

| | 2013 F | Revised | 2014 F | Revised | 2015 Approved | |
|-------------------------------|-----------|-----------|-----------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| | | | | | | |
| Administrative Officer | 1 | - | - | - | 1 | - |
| Civil Engineer II | 11 | - | 9 | - | 9 | 1 |
| Civil Engineer IV | 5 | - | 5 | - | 5 | - |
| Civil Engineering II | - | - | 1 | - | - | - |
| Deputy Director II | 1 | - | 1 | - | 1 | - |
| Engineering Technician III | 6 | 2 | 6 | 3 | 6 | 3 |
| Engineering Technician IV | 4 | - | 4 | - | 4 | - |
| Environmental Specialist | - | 1 | - | 1 | - | 1 |
| GIS Technician I | 1 | - | - | - | - | - |
| GIS Technician III | 2 | - | 3 | - | 3 | - |
| Landscape Architect | 1 | - | 1 | - | 1 | - |
| Landscape Architect II | - | - | - | - | 1 | - |
| Landscape Architect III | 1 | - | 1 | - | 1 | - |
| Manager | - | - | - | - | 1 | - |
| Municipal Surveyor | 1 | - | 1 | - | - | - |
| Public Works Superintendent | 1 | - | 1 | - | 1 | - |
| Realty Officer I | - | - | - | - | 1 | - |
| Realty Officer II | 1 | - | 1 | - | - | - |
| Realty Officer III | - | - | - | - | 1 | - |
| Senior Landscape Architect | 1 | - | - | - | - | - |
| Senior Landscape Architect II | - | - | 1 | - | - | - |
| Senior Office Associate | 2 | - | 2 | - | 1 | - |
| Positions as Budgeted Total | 39 | 3 | 37 | 4 | 37 | 5 |

Public Works Division Detail

PW Engineering

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

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|---------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 5,711,789 | 5,878,592 | 6,055,825 | 3.01% |
| Supplies | 28,216 | 65,279 | 65,279 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 561,971 | 408,713 | 410,481 | 0.43% |
| Equipment, Furnishings | 56,631 | 7,840 | 7,840 | - |
| Manageable Direct Cost Total | 6,358,606 | 6,360,424 | 6,539,425 | 2.81% |
| Debt Service | - | - | - | - |
| Direct Cost Total | 6,358,606 | 6,360,424 | 6,539,425 | 2.81% |
| Intra-Governmental Charges | | | | |
| Charges by/to Other Departments | (4,801,980) | (5,002,441) | (5,152,801) | 3.01% |
| Program Generated Revenue | | | | |
| 404220 - Misc Permits | 168,498 | 125,000 | 125,000 | - |
| 406020 - Inspections | 320,300 | 255,820 | 255,820 | - |
| 406050 - Platting Fees | 29,700 | 25,000 | 25,000 | - |
| 406450 - Mapping Fees | 975 | - | - | - |
| 406625 - Rmb Cost-NonGrntFund | 2,244 | - | - | - |
| 460070 - MOA Property Sales | 228 | - | - | - |
| Program Generated Revenue Total | 521,944 | 405,820 | 405,820 | - |
| Net Cost | | | | |
| Manageable Direct Cost | 6,358,606 | 6,360,424 | 6,539,425 | 2.81% |
| Debt Service | - | - | - | - |
| Charges by/to Other Departments | (4,801,980) | (5,002,441) | (5,152,801) | 3.01% |
| Program Generated Revenue | (521,944) | (405,820) | (405,820) | |
| Net Cost Total | 1,034,682 | 952,163 | 980,804 | 3.01% |

Public Works Division Summary

PW Maintenance & Operations

(Fund Center # 710548, 1657, 710551, 710569, 747000, 710575, 710578, 710524, 741000, 710545,...)

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|--|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 18,246,929 | 18,243,266 | 18,583,962 | 1.87% |
| Supplies | 3,017,132 | 2,933,336 | 2,933,336 | - |
| Travel | - | 4,810 | 4,810 | - |
| Contractual/Other Services | 20,830,810 | 20,720,575 | 19,917,992 | <3.87%> |
| Equipment, Furnishings | 97,217 | 33,700 | 33,700 | - |
| Manageable Direct Cost Total | 42,192,088 | 41,935,687 | 41,473,800 | <1.10%> |
| Debt Service | 40,905,074 | 42,403,943 | 42,930,029 | 1.24% |
| Direct Cost Total | 83,097,162 | 84,339,630 | 84,403,829 | 0.08% |
| Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 127,741 | 116,049 | 116,049 | - |
| Fund 129000 - Eagle River Street Lighting SA | 10,330 | 10,330 | 10,330 | - |
| Fund 141000 - Anchorage Roads & Drainage SA | 1,263,636 | 1,276,401 | 1,276,402 | - |
| Revenue Total | 1,401,707 | 1,402,780 | 1,402,781 | - |

Positions as Budgeted

| _ | 2013 F | Revised | 2014 F | Revised | 2015 A _l | oproved |
|--------------------------------------|-----------|-----------|-----------|-----------|---------------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| | | | | | | |
| Administrative Officer | 2 | - | 2 | - | 2 | - |
| Civil Engineer I | - | 1 | 1 | - | 1 | - |
| Civil Engineer II | 2 | - | 2 | - | 1 | - |
| Custdl Qlty Control Spec | 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 | - | 2 | - |
| Equipment Operations Tech I | 3 | - | 3 | - | 3 | - |
| Equipment Operations Tech II | 1 | - | 1 | - | 1 | - |
| General Foreman | 5 | - | 5 | - | 4 | - |
| 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 | 6 | - | 6 | - | 6 | - |
| Journeyman Wireman Foreman | 1 | - | 1 | - | 1 | - |
| Leadman Plumber | 1 | - | 1 | - | 1 | - |
| Light Equipment Operator | 12 | 16 | 12 | 12 | 12 | 12 |
| Manager | 1 | - | 1 | - | 2 | - |
| Medium Equipment Operator | 38 | 13 | 38 | - | 38 | - |
| Office Associate | 1 | 1 | 1 | 1 | 1 | 1 |
| Principal Admin Officer | 1 | - | 1 | - | - | - |

Public Works Division Summary

PW Maintenance & Operations

(Fund Center # 710548, 1657, 710551, 710569, 747000, 710575, 710578, 710524, 741000, 710545,...)

Positions as Budgeted

| | 2013 F | Revised | 2014 Revised | | | 2015 Ap | oproved |
|-----------------------------|-----------|-----------|--------------|-----------|---|-----------|-----------|
| | Full Time | Part Time | Full Time | Part Time | | Full Time | Part Time |
| | | | | | | | |
| Public Works Superintendent | 2 | - | 2 | - | | 1 | - |
| Quality Control Spec | - | - | - | - | | 1 | - |
| Radio Installer I | - | - | 1 | - | | 1 | - |
| Radio Installer II | 2 | - | 2 | - | | 2 | - |
| Radio Installer III | 1 | - | - | - | | - | - |
| Senior Admin Officer | 2 | - | 2 | - | Г | 2 | - |
| Senior Electronic Tech | 5 | - | 5 | - | | 5 | - |
| Senior Office Associate | 1 | - | 1 | - | | 1 | - |
| Special Admin Assistant I | 1 | - | 1 | - | | 1 | - |
| Special Admin Assistant II | 1 | - | 1 | - | | 1 | - |
| Street Maintenance Supvr | 6 | - | 6 | - | | 6 | - |
| Superintendent | 1 | - | 1 | - | Г | 3 | - |
| Warehouseman/Journeyman | 1 | - | 1 | - | | 1 | - |
| Positions as Budgeted Total | 153 | 31 | 153 | 14 | | 153 | 14 |

Public Works Division Detail

PW Maintenance & Operations

(Fund Center # 710548, 1657, 710551, 710569, 747000, 710575, 710578, 710524, 741000, 710545,...)

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|---------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 18,246,929 | 18,243,266 | 18,583,962 | 1.87% |
| Supplies | 3,017,132 | 2,933,336 | 2,933,336 | - |
| Travel | - | 4,810 | 4,810 | - |
| Contractual/Other Services | 20,830,810 | 20,720,575 | 19,917,992 | <3.87%> |
| Equipment, Furnishings | 97,217 | 33,700 | 33,700 | - |
| Manageable Direct Cost Total | 42,192,088 | 41,935,687 | 41,473,800 | <1.10%> |
| Debt Service | 40,905,074 | 42,403,943 | 42,930,029 | 1.24% |
| Direct Cost Total | 83,097,162 | 84,339,630 | 84,403,829 | 0.08% |
| Intra-Governmental Charges | | | | |
| Charges by/to Other Departments | (17,003,442) | (13,904,922) | (13,788,048) | <0.84%> |
| Program Generated Revenue | | | | |
| 403010 - Assessment Collects | 68,845 | 160,000 | 160,000 | - |
| 403020 - P & I On Assessments | 40,352 | 60,000 | 60,000 | - |
| 405030 - SOA Traff Signal Rmb | 449,190 | 449,190 | 449,190 | - |
| 405120 - BuildAmericaBndSbsdy | 587,374 | 569,871 | 569,872 | - |
| 406020 - Inspections | - | 6,170 | 6,170 | - |
| 406080 - Lease & Rntl Rev-HLB | 110,751 | 113,949 | 113,949 | - |
| 406620 - Reimbursed Cost-ER | - | 2,100 | - | - |
| 406625 - Rmb Cost-NonGrntFund | 10,743 | - | 2,100 | - |
| 408090 - Recycle Rebate | 2,926 | - | - | - |
| 408380 - Prior Yr Exp Recov | 57,654 | - | - | - |
| 408390 - Insurance Recoveries | 64,014 | 41,500 | 41,500 | - |
| 408580 - Miscellaneous Revenues | 9,859 | - | - | - |
| Program Generated Revenue Total | 1,401,707 | 1,402,780 | 1,402,781 | - |
| Net Cost | | | | |
| Manageable Direct Cost | 42,192,088 | 41,935,687 | 41,473,800 | <1.10%> |
| Debt Service | 40,905,074 | 42,403,943 | 42,930,029 | 1.24% |
| Charges by/to Other Departments | (17,003,442) | (13,904,922) | (13,788,048) | <0.84%> |
| Program Generated Revenue | (1,401,707) | (1,402,780) | (1,402,781) | - |
| Net Cost Total | 64,692,013 | 69,031,928 | 69,213,000 | 0.26% |

Public Works Division Summary

PW Other Service Areas

(Fund Center # 743300, 745000, 745100, 747300, 743200, 744100, 744900, 744800, 745300,...)

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|--|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 634,347 | 644,667 | 678,703 | 5.28% |
| Supplies | 273,310 | 227,340 | 227,340 | - |
| Travel | 23 | - | - | |
| Contractual/Other Services | 9,340,497 | 10,422,407 | 9,551,543 | <8.36%> |
| Equipment, Furnishings | 8,879 | 6,000 | 6,000 | - |
| Manageable Direct Cost Total | 10,257,056 | 11,300,414 | 10,463,586 | <7.41%> |
| Debt Service | - | - | - | |
| Direct Cost Total | 10,257,056 | 11,300,414 | 10,463,586 | <7.41%> |
| Revenue by Fund | | | | |
| Fund 106000 - Girdwood Valley SA | 2,954 | 3,000 | 3,000 | - |
| Fund 119000 - Chugiak/Birchwd/ER RR SA | 151,696 | 26,600 | 26,600 | - |
| Revenue Total | 154,650 | 29,600 | 29,600 | - |

Positions as Budgeted

| | 2013 F | 2013 Revised 2014 Revise | | Revised | 2015 Approved | | oproved | |
|-----------------------------|-----------|--------------------------|-----------|----------|---------------|--|-----------|-----------|
| | Full Time | Part Time | <u>Fı</u> | ull Time | Part Time | | Full Time | Part Time |
| Junior Accountant | 1 | - | | 1 | - | | 1 | - |
| Junior Admin Officer | - | 1 | | - | 1 | | - | - |
| Office Associate | - | 1 | | 1 | - | | 1 | - |
| Principal Admin Officer | 1 | - | | 1 | - | | - | - |
| Public Works Superintendent | - | - | | - | - | | 1 | - |
| Senior Admin Officer | 1 | - | | 1 | - | | 1 | - |
| Senior Office Associate | - | - | | - | - | | - | 1 |
| Special Admin Assistant II | 1 | - | | 1 | - | | 1 | - |
| Positions as Budgeted Total | 4 | 2 | | 5 | 1 | | 5 | 1 |

Public Works Division Detail

PW Other Service Areas

(Fund Center # 743300, 745000, 745100, 747300, 743200, 744100, 744900, 744800, 745300,...)

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|---------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 634,347 | 644,667 | 678,703 | 5.28% |
| Supplies | 273,310 | 227,340 | 227,340 | - |
| Travel | 23 | - | - | - |
| Contractual/Other Services | 9,340,497 | 10,422,407 | 9,551,543 | <8.36%> |
| Equipment, Furnishings | 8,879 | 6,000 | 6,000 | - |
| Manageable Direct Cost Total | 10,257,056 | 11,300,414 | 10,463,586 | <7.41%> |
| Debt Service | - | - | - | - |
| Direct Cost Total | 10,257,056 | 11,300,414 | 10,463,586 | <7.41%> |
| Intra-Governmental Charges | | | | |
| Charges by/to Other Departments | 411,002 | 419,099 | 420,798 | 0.41% |
| Program Generated Revenue | | | | |
| 406080 - Lease & Rntl Rev-HLB | - | 3,000 | 3,000 | - |
| 406290 - RecCntr Rntls&Activs | 2,954 | - | - | - |
| 406620 - Reimbursed Cost-ER | - | 25,000 | - | - |
| 406625 - Rmb Cost-NonGrntFund | 32,844 | - | 25,000 | - |
| 408380 - Prior Yr Exp Recov | 118,852 | - | - | - |
| 408580 - Miscellaneous Revenues | | 1,600 | 1,600 | - |
| Program Generated Revenue Total | 154,650 | 29,600 | 29,600 | - |
| Net Cost | | | | |
| Manageable Direct Cost | 10,257,056 | 11,300,414 | 10,463,586 | <7.41%> |
| Debt Service | - | - | - | - |
| Charges by/to Other Departments | 411,002 | 419,099 | 420,798 | 0.41% |
| Program Generated Revenue | (154,650) | (29,600) | (29,600) | - |
| Net Cost Total | 10,513,408 | 11,689,913 | 10,854,784 | <7.14%> |

Public Works Division Summary

PW Traffic Engineer

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

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|--------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 3,955,222 | 3,809,821 | 4,031,218 | 5.81% |
| Supplies | 414,726 | 611,960 | 611,960 | - |
| Travel | 3,211 | 5,360 | 5,360 | - |
| Contractual/Other Services | 246,397 | 202,997 | 197,742 | <2.59%> |
| Equipment, Furnishings | 50,394 | 25,080 | 25,080 | - |
| Manageable Direct Cost Total | 4,669,950 | 4,655,218 | 4,871,360 | 4.64% |
| Debt Service | - | - | - | |
| Depreciation/Amortization | 7,474 | - | - | |
| Direct Cost Total | 4,677,424 | 4,655,218 | 4,871,360 | 4.64% |
| Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 1,450,163 | 1,458,700 | 1,458,700 | - |
| Revenue Total | 1,450,163 | 1,458,700 | 1,458,700 | - |

Positions as Budgeted

| - | 2013 F | Revised | 2014 F | Revised | 2015 Approved | |
|-------------------------------|-----------|-----------|-----------|-----------|---------------|-----------|
| | 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 III | 1 | - | 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 | - | 1 | - |
| Positions as Budgeted Total | 26 | 4 | 26 | 4 | 26 | 4 |

Public Works Division Detail

PW Traffic Engineer

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

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|---------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 3,955,222 | 3,809,821 | 4,031,218 | 5.81% |
| Supplies | 414,726 | 611,960 | 611,960 | - |
| Travel | 3,211 | 5,360 | 5,360 | - |
| Contractual/Other Services | 246,397 | 202,997 | 197,742 | <2.59%> |
| Equipment, Furnishings | 50,394 | 25,080 | 25,080 | - |
| Manageable Direct Cost Total | 4,669,950 | 4,655,218 | 4,871,360 | 4.64% |
| Debt Service | - | - | - | - |
| Depreciation/Amortization | 7,474 | - | - | - |
| Direct Cost Total | 4,677,424 | 4,655,218 | 4,871,360 | 4.64% |
| Intra-Governmental Charges | | | | |
| Charges by/to Other Departments | 530,086 | 910,783 | 948,205 | 4.11% |
| Program Generated Revenue | | | | |
| 404220 - Misc Permits | 46,355 | 38,800 | 38,800 | - |
| 405030 - SOA Traff Signal Rmb | 1,358,705 | 1,307,500 | 1,307,500 | - |
| 406020 - Inspections | - | 15,900 | 15,900 | - |
| 406030 - Lndscp Plan Rvw Pym | 21,633 | 25,000 | 25,000 | - |
| 406620 - Reimbursed Cost-ER | - | 70,000 | - | - |
| 406625 - Rmb Cost-NonGrntFund | 23,455 | - | 70,000 | - |
| 408090 - Recycle Rebate | - | 1,500 | 1,500 | - |
| 460070 - MOA Property Sales | 15 | - | - | - |
| Program Generated Revenue Total | 1,450,163 | 1,458,700 | 1,458,700 | - |
| Net Cost | | | | |
| Manageable Direct Cost | 4,669,950 | 4,655,218 | 4,871,360 | 4.64% |
| Debt Service | - | - | - | - |
| Depreciation/Amortization | 7,474 | - | - | - |
| Charges by/to Other Departments | 530,086 | 910,783 | 948,205 | 4.11% |
| Program Generated Revenue | (1,450,163) | (1,458,700) | (1,458,700) | - |
| Net Cost Total | 3,757,347 | 4,107,301 | 4,360,865 | 6.17% |

Public Works Operating Grant and Alternative Funded Programs

| Program | Fund Center | Award Amount | Amount Expended As of 12/31/2014 | Expected Expenditures in 2015 | Expected Balance at End of 2015 | Per FT | sonnel PT | т | Program Expiration |
|---|----------------|-----------------|--|-------------------------------------|---------------------------------------|-----------|--------------|----|-----------------------|
| Maintenance and Operations Divisi NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit | on 732400 | 2,500,000 | 2,000,000 | 500,000 | 0 | 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 | - | - | - | - | - | - | - | 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 Traffic Signalization 10-12) | 787000 | 1,491,826 | 1,183,393 | 308,433 | - | 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) | 786000 | 1,420,000 | 1,146,817 | 273,183 | - | 1 | - | - | Dec-15 |
| BOND FUNDED Recycled Asphalt/Chip Seal Program | 743000 | 282,952 | - | 282,952 | - | - | - | 17 | |
| Total Grant and Alternative Operating Fu | nding for D | epartment | 4,330,210 | 1,364,568 | 0 | 5 | - | 17 | |
| Total General Government Operating Dir | ect Cost for | Department | _ | 108,353,179 | | 237 | 2 | 22 | |
| Total Operating Budget for Department | | | | 109,717,747 | | 242 | 2 | 39 | |

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

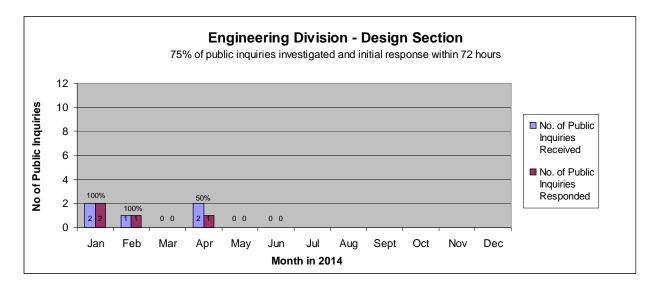
- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

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.

2014



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

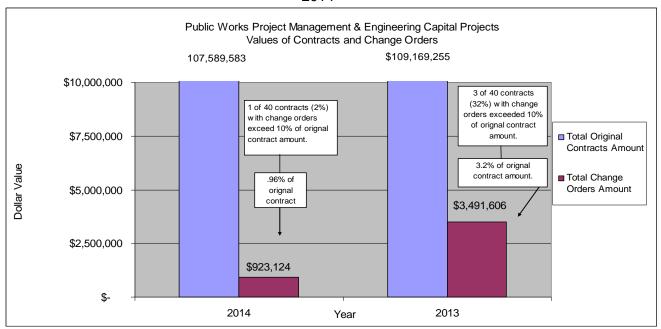
• The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

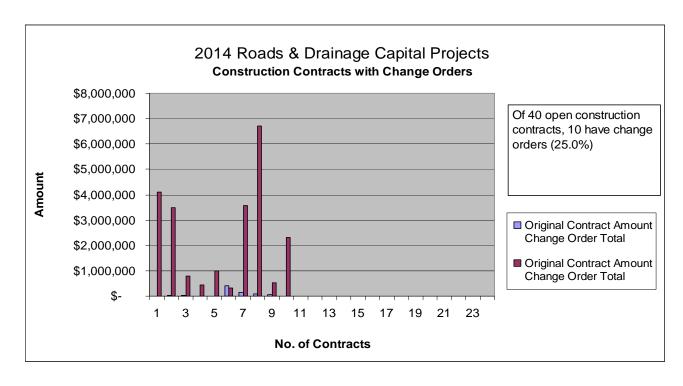
Performance Measures

Progress in achieving goals shall be measured by:

<u>Measure #2:</u> 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders

2014





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

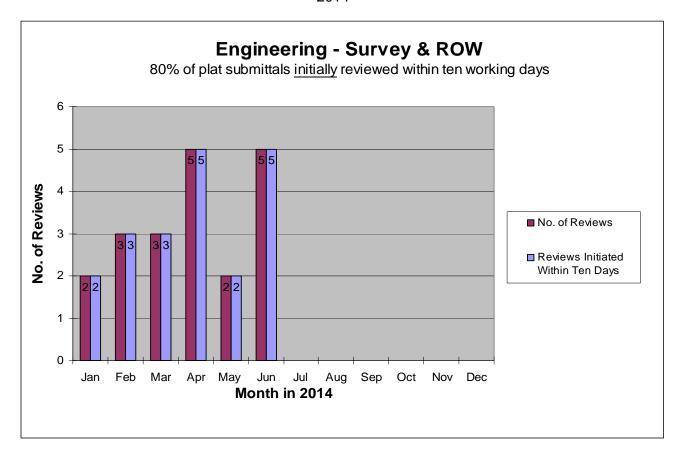
- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #3: 80% of plat submittals initially reviewed within ten working days

2014



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.

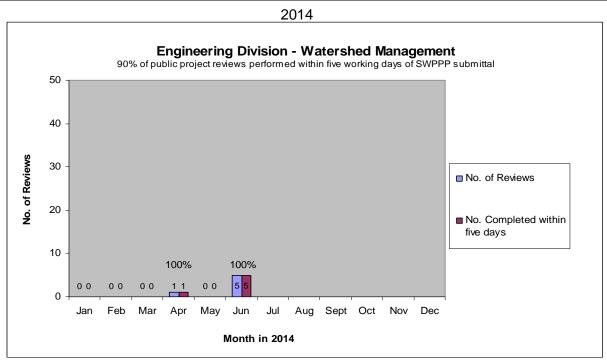
Accomplishment Goals

- 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

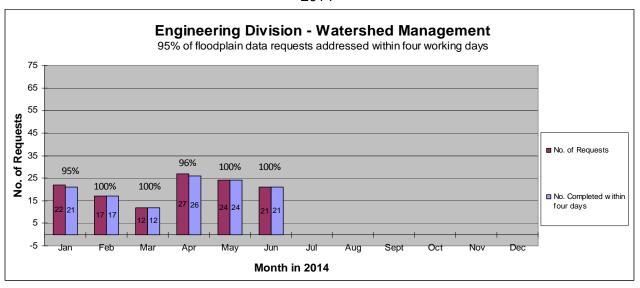
Progress in achieving goals shall be measured by:

<u>Measure #4:</u> 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



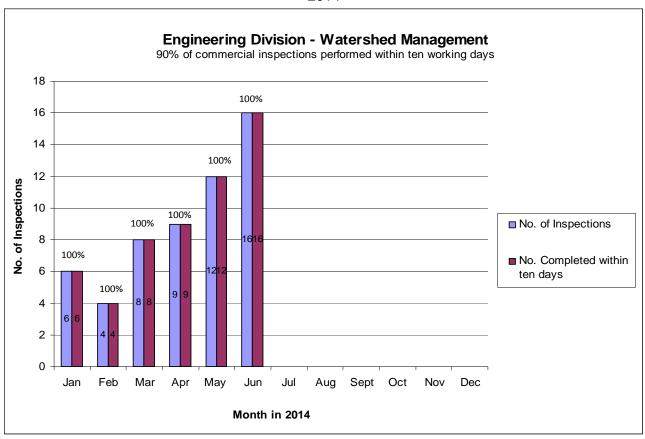
Measure #5: 95% of floodplain data requests addressed within four working days

2014



Measure #6: 90% of commercial APDES inspections performed within ten days

2014



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

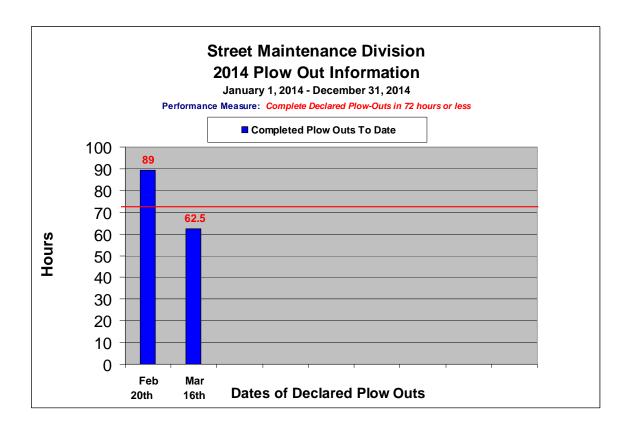
Progress in achieving goals shall be measured by:

- 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.

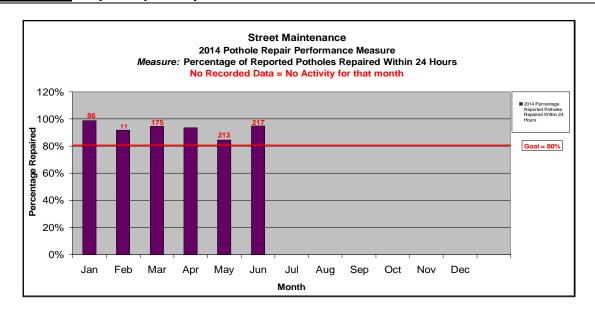
Explanatory Information

• Tracking information for these measures began January 1, 2010

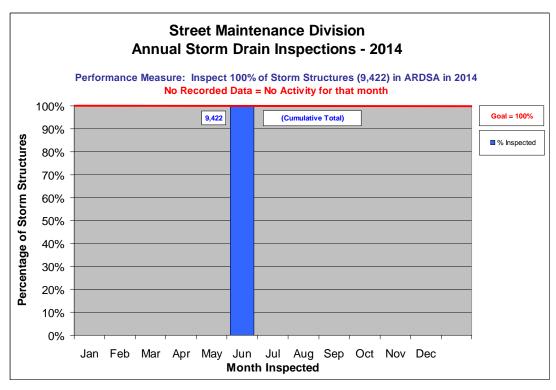
Measure #7: Complete declared plow-outs within 72 hours within ARDSA

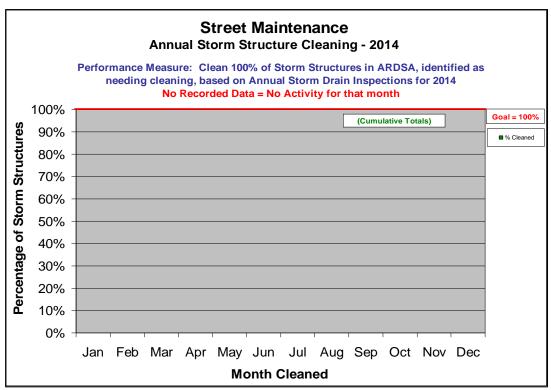


Measure #8: Repair reported potholes within 24 hours within ARDSA



<u>Measure #9</u>: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.





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:

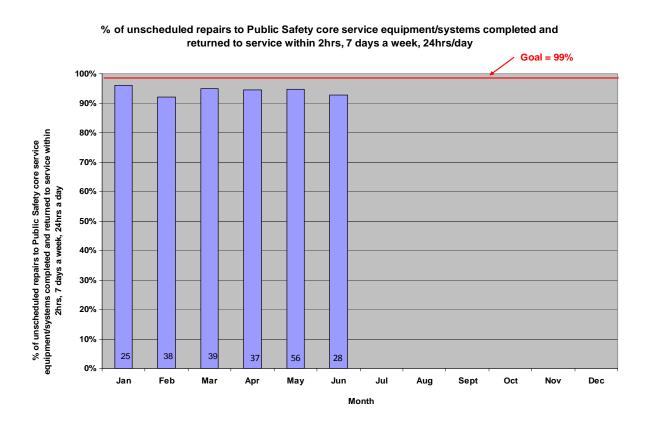
 Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

Explanatory Information

Tracking information for these measures began January 1, 2011.

<u>Measure #10:</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

2014



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

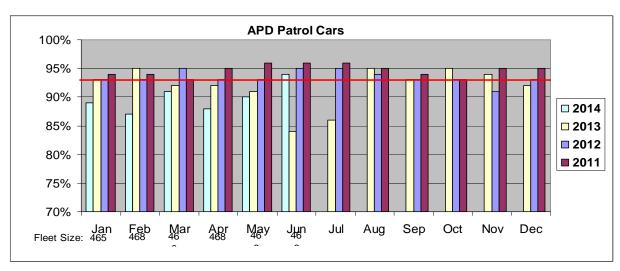
Progress in achieving goals shall be measured by:

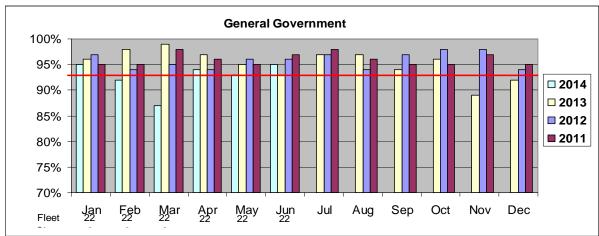
 Percent of police cruisers, general government, and heavy equipment vehicles in commission

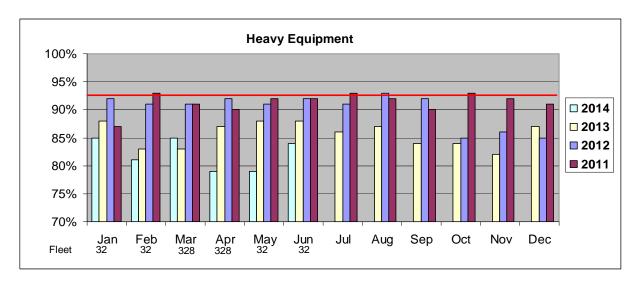
Explanatory Information

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

<u>Measure #11:</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

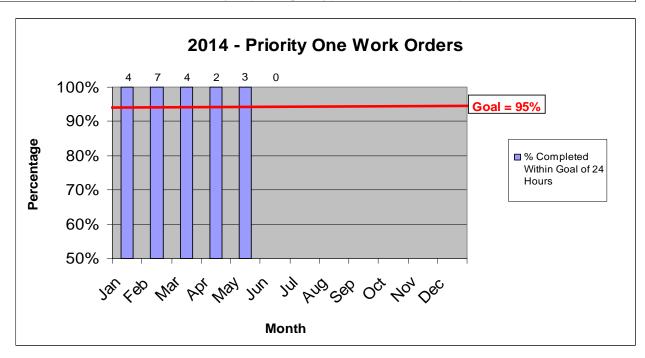
Progress in achieving goals shall be measured by:

- 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

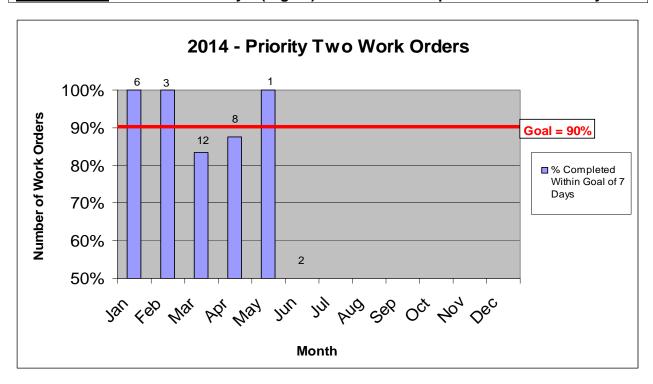
Explanatory Information

Tracking information for these measures began June 1, 2010.

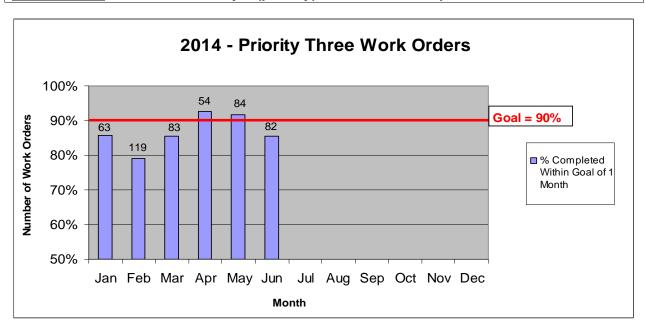
Measure #12: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #13: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #14: 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

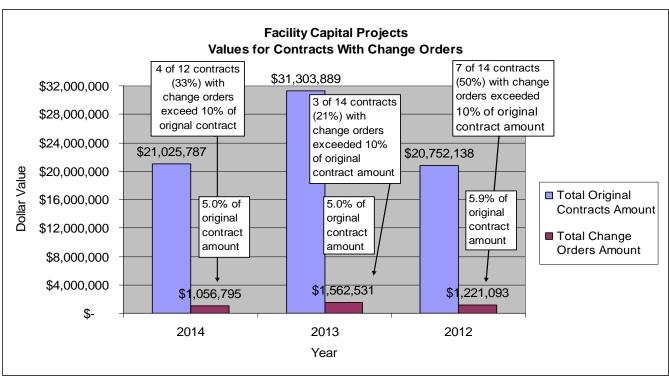
Progress in achieving goals shall be measured by:

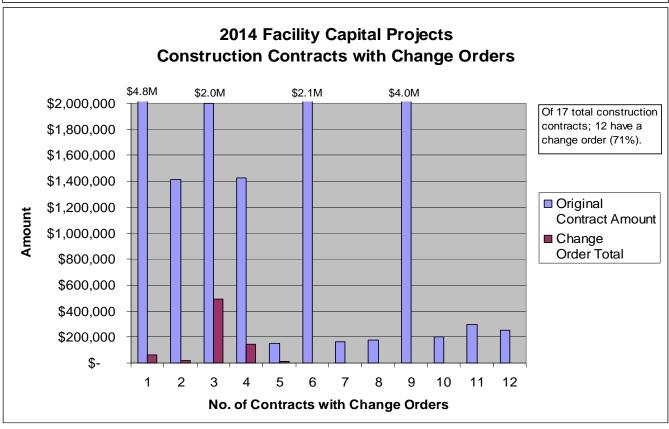
 Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

Explanatory Information

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

<u>Measure #15:</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

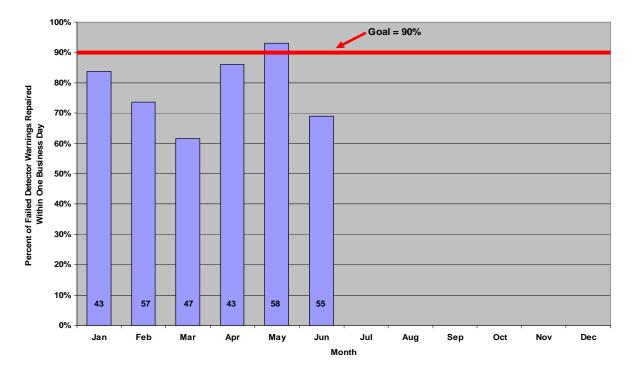
Explanatory Information

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

Measure #16: Percent of failed detector warnings repaired within one business day

2014

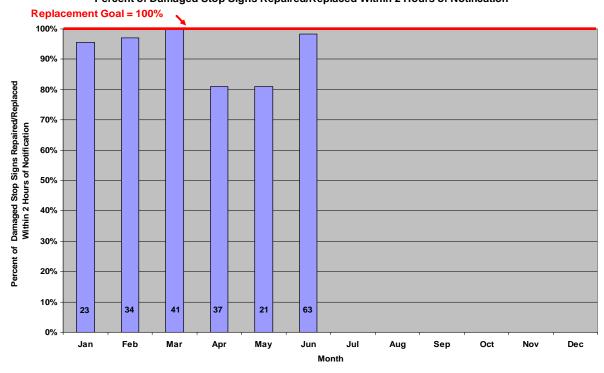
Percent of Failed Detector Warnings Repaired Within One Business Day



Measure #17: Percent of damaged stop signs repaired/replaced within 2 hours of notification

2014

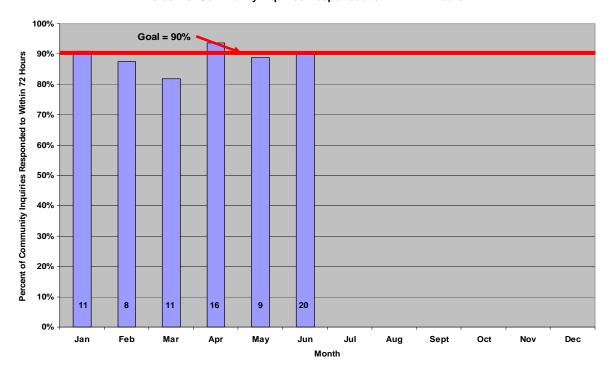
Percent of Damaged Stop Signs Repaired/Replaced Within 2 Hours of Notification



Measure #18: Percent of community inquiries investigated and responded to within 72 hours

2014

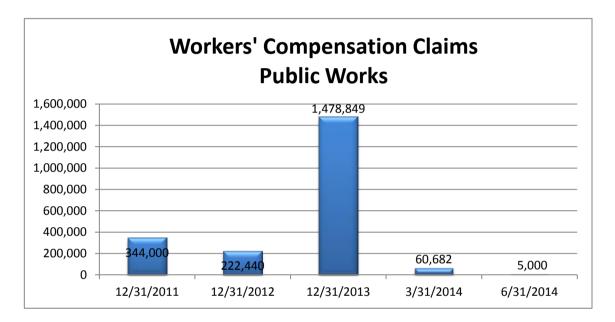
Percent of Community Inquiries Responded to Within 72 Hours



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.



No data for second quarter of 2013, changing to a new record keeping system

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 2014 Revised Budget to 2015 Approved Budget

(DeptID # 710600)

| | | P | ositions | |
|---|--------------|----|----------|---|
| | Direct Costs | FT | PT | Т |
| 2014 Revised Budget | 9,901,911 | 40 | - | - |
| Debt Service Changes | | | | |
| - Depreciation / amortization | 1,741,021 | - | - | - |
| Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments | 82,593 | _ | _ | _ |
| 2015 Continuation Level | 11,725,525 | 40 | - | - |
| 2015 Proposed Budget Changes | | | | |
| Reduce general government fleet replacement budget, reduces operating capital by \$102K from \$2.2M to \$2.097M. Maintenance costs to keep an aging fleet operating safely will increase as less vehicles are replaced when they reach their expected useful life. May be longer turnaround times for vehicle repairs & service due to more high mileage vehicles in fleet. | - | - | - | - |
| - Interest for Tire Shop interfund loan | 38,780 | - | - | - |
| 2015 Proposed Budget | 11,764,305 | 40 | - | |
| 2015 Budget Adjustment for Accounting Transactions (Appropriation) Removal of depreciation / amortization of assets purchased on previous appropriations | (5,619,541) | - | - | - |
| 2015 Approved Budget (Appropriation) | 6,144,764 | 40 | - | - |

Public Works Division Summary

PW Maintenance & Operations

(Fund Center # 710600)

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|-------------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 3,905,475 | 4,394,891 | 4,477,483 | 1.88% |
| Supplies | 1,324,406 | 1,393,500 | 1,393,500 | - |
| Travel | - | - | - | |
| Contractual/Other Services | 303,797 | 235,000 | 235,000 | - |
| Equipment, Furnishings | 718 | - | - | |
| Manageable Direct Cost Total | 5,534,396 | 6,023,391 | 6,105,983 | 1.37% |
| Debt Service | 186 | - | 38,780 | |
| Depreciation/Amortization | 4,187,102 | 3,878,520 | 5,619,541 | 44.89% |
| Direct Cost Total | 9,721,683 | 9,901,911 | 11,764,304 | 18.81% |
| Revenue by Fund | | | | |
| Fund 601000 - Equipment Maintenance | 11,570,791 | 9,850,516 | 9,730,327 | <1.22%> |
| Revenue Total | 11,570,791 | 9,850,516 | 9,730,327 | <1.22%> |

Positions as Budgeted

| | 2013 F | Revised | 2014 | Revised | 2015 A | pproved |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| | | | | | | |
| Body Repair Tech II | 1 | - | 1 | - | 2 | - |
| Equipment Service Tech I | 4 | - | 4 | - | 3 | - |
| Equipment Service Tech II | 3 | - | 3 | - | 3 | - |
| Equipment Technician | 16 | - | 16 | - | 16 | - |
| Equipment Technician/Welder | 2 | - | 2 | - | 2 | - |
| Expeditor | - | - [| - | - | 1 | - |
| General Foreman | 1 | - | 1 | - | 1 | - |
| Lead Equipment Technician | 2 | - | 2 | - | 2 | - |
| Maintenance Supervisor | 3 | - | 3 | - | 3 | - |
| Maintenance Worker I | 1 | - | 1 | - | 1 | - |
| Maintenance Worker II | 1 | - | 1 | - | 1 | - |
| Manager | - | - | - | - | 1 | - |
| Parts Warehouser I | 2 | - | 2 | - | - | - |
| Parts Warehouser II | 1 | - | 1 | - | 2 | - |
| Public Works Superintendent | 1 | - | 1 | - | - | - |
| Senior Office Associate | 1 | - 1 | 1 | - | 1 | - |
| Warranty Administrator | 1 | - | 1 | - | 1 | - |
| Positions as Budgeted Total | 40 | - | 40 | - | 40 | - |

Public Works Division Detail

PW Maintenance & Operations

(Fund Center # 710600)

| | 2013 Actuals | 2014 Revised | 2015 Approved | 15 v 14 % Chg |
|-----------------------------------|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 3,905,475 | 4,394,891 | 4,477,483 | 1.88% |
| Supplies | 1,324,406 | 1,393,500 | 1,393,500 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 303,797 | 235,000 | 235,000 | - |
| Equipment, Furnishings | 718 | - | - | - |
| Manageable Direct Cost Total | 5,534,396 | 6,023,391 | 6,105,983 | 1.37% |
| Debt Service | 186 | - | 38,780 | - |
| Depreciation/Amortization | 4,187,102 | 3,878,520 | 5,619,541 | 44.89% |
| Direct Cost Total | 9,721,683 | 9,901,911 | 11,764,304 | 18.81% |
| Intra-Governmental Charges | | | | |
| Charges by/to Other Departments | 1,679,670 | - | 1,650,728 | - |
| Program Generated Revenue | | | | |
| 406620 - Reimbursed Cost-ER | - | 13,000 | - | - |
| 406625 - Rmb Cost-NonGrntFund | 968 | - | 13,000 | - |
| 408380 - Prior Yr Exp Recov | 17,403 | - | - | - |
| 408390 - Insurance Recoveries | 71,063 | 142,000 | 142,000 | - |
| 408540 - Fleet Rental Revs | 9,893,106 | 9,851,269 | 9,731,080 | <1.22%> |
| 440010 - GCP CshPool ST-Int | 52,547 | 170,000 | 170,000 | - |
| 440020 - CIP Csh Pools ST Int | 51,981 | (14,000) | (14,000) | - |
| 440040 - Other Short Term Int | - | 6,000 | 6,000 | - |
| 440080 - UnRlzd Gns&Lss Invs | (77,309) | - | - | - |
| 450010 - Contr Other Funds | 316,639 | - | - | - |
| 460050 - Gn/Lss Sle Prprty (Full) | 1,096,154 | (375,000) | (375,000) | - |
| 460070 - MOA Property Sales | 148,239 | 57,247 | 57,247 | - |
| Program Generated Revenue Total | 11,570,791 | 9,850,516 | 9,730,327 | <1.22%> |
| Net Cost | | | | |
| Manageable Direct Cost | 5,534,396 | 6,023,391 | 6,105,983 | 1.37% |
| Debt Service | 186 | _ | 38,780 | - |
| Depreciation/Amortization | 4,187,102 | 3,878,520 | 5,619,541 | 44.89% |
| Charges by/to Other Departments | 1,679,670 | - | 1,650,728 | - |
| Program Generated Revenue | (11,570,791) | (9,850,516) | (9,730,327) | <1.22%> |
| Net Cost Total | (169,438) | 51,395 | 3,684,705 | 7069.35% |