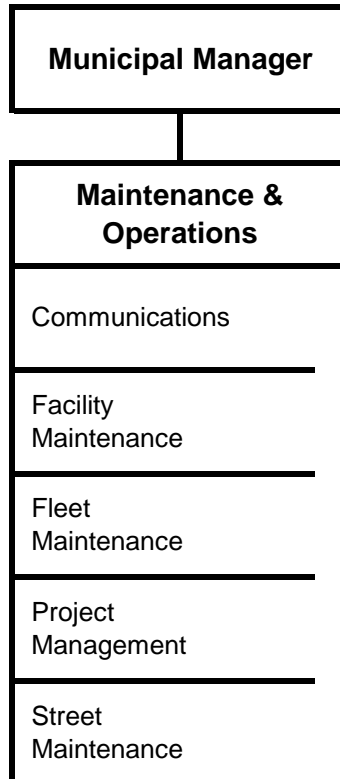


Maintenance & Operations



Maintenance & Operations

Description

The Maintenance & Operations Department 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.

Department Services/Divisions

- 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.
- 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.

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



Public Safety – Strengthen public safety and revitalize neighborhoods

- 100% of Fire and 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.



Administration – Make city government more efficient, accessible, transparent, and responsive

- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.



Economy – Build a city that attracts and retains a talented workforce, is hospitable to diverse entrepreneurs, small business and established companies, and provides a strong environment for economic growth

- 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
- Assess LED Lighting options and design installation plan for LED street lights.

Maintenance & Operations Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Division				
MO Maintenance & Operations	85,694,579	88,515,389	90,000,738	1.68%
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Intragovernmental Charges				
Charges by/to Other Departments	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Function Cost Total	75,611,183	76,689,952	76,760,737	0.09%
Program Generated Revenue	(6,392,768)	(882,782)	(1,147,886)	30.03%
Net Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)
Direct Cost by Category				
Salaries and Benefits	15,586,084	16,515,187	16,915,403	2.42%
Supplies	2,234,751	2,293,479	2,293,479	-
Travel	-	-	4,810	100.00%
Contractual/Other Services	21,500,704	24,740,309	25,421,469	2.75%
Debt Service	46,359,542	44,932,714	45,331,877	0.89%
Equipment, Furnishings	13,497	33,700	33,700	-
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Position Summary as Budgeted				
Full-Time	148	148	148	-
Part-Time	7	7	7	-
Position Total	155	155	155	-

Maintenance & Operations

Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2020 Revised Budget	88,515,389	148	-	7
2020 One-Time Requirements				
- Reverse 2020 1Q one-time travel reduction	4,810	-	-	-
- Reverse 2020 Continuation one-time - road survey, due every three years	(130,000)	-	-	-
- Reverse 2020 1Q one-time contribution for Workers' Compensation settlement recovery	(45,000)	-	-	-
- Reverse 2020 1Q one-time keep three positions vacant through 2020	303,777	-	-	-
- Reverse 2020 1Q one-time - Amendment #3 - reduce Maintenance & Operations by \$23,000 and move it to Anchorage Health Department to cover the deficit in the Chugiak-Eagle River Senior Center operating contract	23,000	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	405,163	-	-	-
- Tax Anticipation Notes (TANs)	(6,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	125,835	-	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(263,181)	-	-	-
	263,181	-	-	-
- Room Tax	(12,840)	-	-	-
- Increase for facility operating contracts. Custodial contract bid prices have increased significantly with the increased cleaning demands associated with the coronavirus pandemic.	200,000	-	-	-
- Small cell equipment installations on street lighting system funded by resulting fees and utility reimbursement	50,000	-	-	-
- Girdwood Board of Supervisors (GBOS) Recommendation	100,000	-	-	-
2021 Continuation Level	89,534,134	148	-	7
2021 One-Time Requirements				
- Contaminated soils remediation at MOA Brother Francis Shelter property site (former Municipal maintenance shop/2nd Ave. easement)	300,000	-	-	-
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 3, AO 2020-6	162,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 7, AO 2019-154	34,000	-	-	-
- Executive salaries to stay flat from 2020	(6,348)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(23,048)	-	-	-
2021 Proposed Budget	90,000,738	148	-	7

Maintenance & Operations Division Summary

MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	15,586,084	16,515,187	16,915,403	2.42%
Supplies	2,234,751	2,293,479	2,293,479	-
Travel	-	-	4,810	100.00%
Contractual/Other Services	21,500,704	24,740,309	25,421,469	2.75%
Equipment, Furnishings	13,497	33,700	33,700	-
Manageable Direct Cost Total	39,335,037	43,582,675	44,668,861	2.49%
Debt Service	46,359,542	44,932,714	45,331,877	0.89%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	46,359,542	44,932,714	45,331,877	0.89%
Direct Cost Total	85,694,579	88,515,389	90,000,738	-
Intragovernmental Charges				
Charges by/to Other Departments	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Function Cost Total	75,611,183	76,689,952	76,760,737	0.09%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	655,257	2,100	6,829	225.19%
Fund 106000 - Girdwood Valley SA	8,301	6,000	6,000	-
Fund 129000 - Eagle River Street Lighting SA	11,596	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	5,717,613	863,652	1,124,027	30.15%
Program Generated Revenue Total	6,392,768	882,782	1,147,886	30.03%
Net Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)
Position Summary as Budgeted				
Full-Time	148	148	148	-
Part-Time	7	7	7	-
Position Total	155	155	155	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710563, 710509, 710551, 710581, 747000, 710583, 710585, 710557, 710503,...)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	15,586,084	16,515,187	16,915,403	2.42%
Supplies	2,234,751	2,293,479	2,293,479	-
Travel	-	-	4,810	100.00%
Contractual/Other Services	21,500,704	24,740,309	25,421,469	2.75%
Equipment, Furnishings	13,497	33,700	33,700	-
Manageable Direct Cost Total	39,335,037	43,582,675	44,668,861	2.49%
Debt Service	46,359,542	44,932,714	45,331,877	0.89%
Non-Manageable Direct Cost Total	46,359,542	44,932,714	45,331,877	0.89%
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Intragovernmental Charges				
Charges by/to Other Departments	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Program Generated Revenue				
403010 - Assessment Collects	135,725	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	109,701	60,000	60,000	-
404079 - Small Cell Annual	2,000	12,000	62,000	416.67%
405030 - SOA Traffic Signal Reimbursement	489,374	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	303,243	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	86,408	4,100	4,100	-
408380 - Prior Year Expense Recovery	37,685	-	-	-
408390 - Insurance Recoveries	62,941	67,840	67,840	-
408405 - Lease & Rental Revenue	6,543	6,000	6,000	-
408550 - Cash Over & Short	2	-	-	-
408580 - Miscellaneous Revenues	418	-	-	-
450010 - Contributions from Other Funds	3,405	-	-	-
460030 - Premium On Bond Sales	5,155,324	93,282	308,386	230.60%
Program Generated Revenue Total	6,392,768	882,782	1,147,886	30.03%
Net Cost				
Direct Cost Total	85,694,579	88,515,389	90,000,738	1.68%
Charges by/to Other Departments Total	(10,083,396)	(11,825,437)	(13,240,001)	11.96%
Program Generated Revenue Total	(6,392,768)	(882,782)	(1,147,886)	30.03%
Net Cost Total	69,218,415	75,807,170	75,612,851	(0.26%)

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Administrative Officer	1	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-

2021 Proposed General Government Operating Budget

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Technician III	2	-	2	-	2	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	3	-	1	-	1	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	6	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Locate Technician	1	-	1	-	1	-
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	1	1	1
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Special Administrative Assistant I	1	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Sr Electronic Technician	4	-	4	-	4	-
Street Maintenance Supvr	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	148	7	148	7	148	7

Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 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 2020 Revised Budget to 2021 Proposed Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2020 Revised Budget	14,915,861	39	-	-
Transfers by/to Other Departments				
- Charges by other departments	157,596	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	9,262	-	-	-
2021 Continuation Level	15,082,719	39	-	-
2021 Proposed Budget Changes				
- Per Voter approved bond O&M - 2020 Bond Proposition 6, AO 2019-151 - increase repair & maintenance costs for APD replacement vehicles, increase to APD fleet rental rate in same amount to reflect the increase in taxes	30,000	-	-	-
2021 Proposed Budget	15,112,719	39	-	-
2021 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,253,958)	-	-	-
2021 Proposed Budget Appropriation	8,858,761	39	-	-

Maintenance & Operations
Division Summary
MO Maintenance & Operations
(Fund Center # 710600)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,423,209	4,776,519	4,785,781	0.19%
Supplies	1,511,059	1,748,886	1,778,886	1.72%
Travel	-	-	-	-
Contractual/Other Services	420,154	235,000	235,000	-
Equipment, Furnishings	34,330	-	-	-
Manageable Direct Cost Total	6,388,752	6,760,405	6,799,667	0.58%
Debt Service	-	-	-	-
Depreciation/Amortization	3,627,660	6,253,958	6,253,958	-
Non-Manageable Direct Cost Total	3,627,660	6,253,958	6,253,958	-
Direct Cost Total	10,016,412	13,014,363	13,053,625	-
Intragovernmental Charges				
Charges by/to Other Departments	1,653,995	1,901,498	2,059,094	8.29%
Function Cost Total	11,670,407	14,915,861	15,112,719	1.32%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,400,838	10,870,532	10,853,532	(0.16%)
Program Generated Revenue Total	11,400,838	10,870,532	10,853,532	(0.16%)
Net Cost Total	269,569	4,045,329	4,259,187	5.29%
Position Summary as Budgeted				
Full-Time	39	39	39	-
Position Total	39	39	39	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	4,423,209	4,776,519	4,785,781	0.19%
Supplies	1,511,059	1,748,886	1,778,886	1.72%
Travel	-	-	-	-
Contractual/Other Services	420,154	235,000	235,000	-
Equipment, Furnishings	34,330	-	-	-
Manageable Direct Cost Total	6,388,752	6,760,405	6,799,667	0.58%
Debt Service	-	-	-	-
Depreciation/Amortization	3,627,660	6,253,958	6,253,958	-
Non-Manageable Direct Cost Total	3,627,660	6,253,958	6,253,958	-
Direct Cost Total	10,016,412	13,014,363	13,053,625	0.30%
Intragovernmental Charges				
Charges by/to Other Departments	1,653,995	1,901,498	2,059,094	8.29%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	7,179	6,500	6,500	-
408110 - Used Oil(SWS)	131	100	100	-
408380 - Prior Year Expense Recovery	56,616	-	-	-
408390 - Insurance Recoveries	115,543	142,000	142,000	-
408540 - Fleet Rental Revenues	10,676,228	10,522,932	10,552,932	0.29%
440010 - GCP CshPool ST-Int(MOA/ML&P)	346,400	88,000	41,000	(53.41%)
440020 - CIP Csh Pools ST Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	198,742	125,000	125,000	-
Program Generated Revenue Total	11,400,838	10,870,532	10,853,532	(0.16%)
Net Cost				
Direct Cost Total	10,016,412	13,014,363	13,053,625	0.30%
Charges by/to Other Departments Total	1,653,995	1,901,498	2,059,094	8.29%
Program Generated Revenue Total	(11,400,838)	(10,870,532)	(10,853,532)	(0.16%)
Net Cost Total	269,569	4,045,329	4,259,187	5.29%

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
Expeditor	1	-	1	-	1	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	4	-	4	-	4	-

Position Detail as Budgeted

	2019 Revised			2020 Revised			2021 Proposed	
	<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>		<u>Full Time</u>	<u>Part Time</u>
Maintenance Worker I	1	-		1	-		1	-
Maintenance Worker II	1	-		1	-		1	-
Manager	1	-		1	-		1	-
Parts Warehouse	2	-		2	-		2	-
Senior Office Associate	1	-		1	-		1	-
Position Detail as Budgeted Total	39	-		39	-		39	-

Maintenance & Operations

Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel			Program Expiration
						FT	PT	T	
NPDES PERMIT REIMBURSEMENT									
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000010	732400	1,750,000	842,286	907,714	-	2	-	-	Dec-21
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
(State Grant - Revenue Pass Thru)									
- Provides funding to the MOA to from dust control services on MOA arterial roadways. Funds utilized to obtain and apply Magnesium Chloride during peak dust periods. (700001 AMATS MOA Anchorage Arterial Dust Control 19-21)	743000	371,610	117,200	254,410	-	-	-	-	Mar-21
BOND FUNDED									
Recycled Asphalt/Chip Seal Program	743000	482,069	-	482,069	-	-	-	17	
Total Grant and Alternative Operating Funding for Department		2,603,679	959,486	1,644,193	-	2	-	17	
Total General Government Operating Direct Cost for Department				90,000,738		148	-	7	
Total Operating Budget for Department				91,644,931		150	-	24	

Anchorage: Performance. Value. Results

Street Maintenance Division Maintenance and Operations 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
- Assess LED Lighting options and design installation plan for LED street lights.

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 Anchorage Roads and Drainage Service Area (ARDSA).

Type

Effectiveness

Accomplishment Goal Supported

Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA. Goal is 100% of the time.

Definition

This measure reports the amount of time taken to complete each declared plow-out.

Data Collection Method

The data will be collected by recording start and completion times for each declared plow-out.

Frequency

Monthly

Measured By

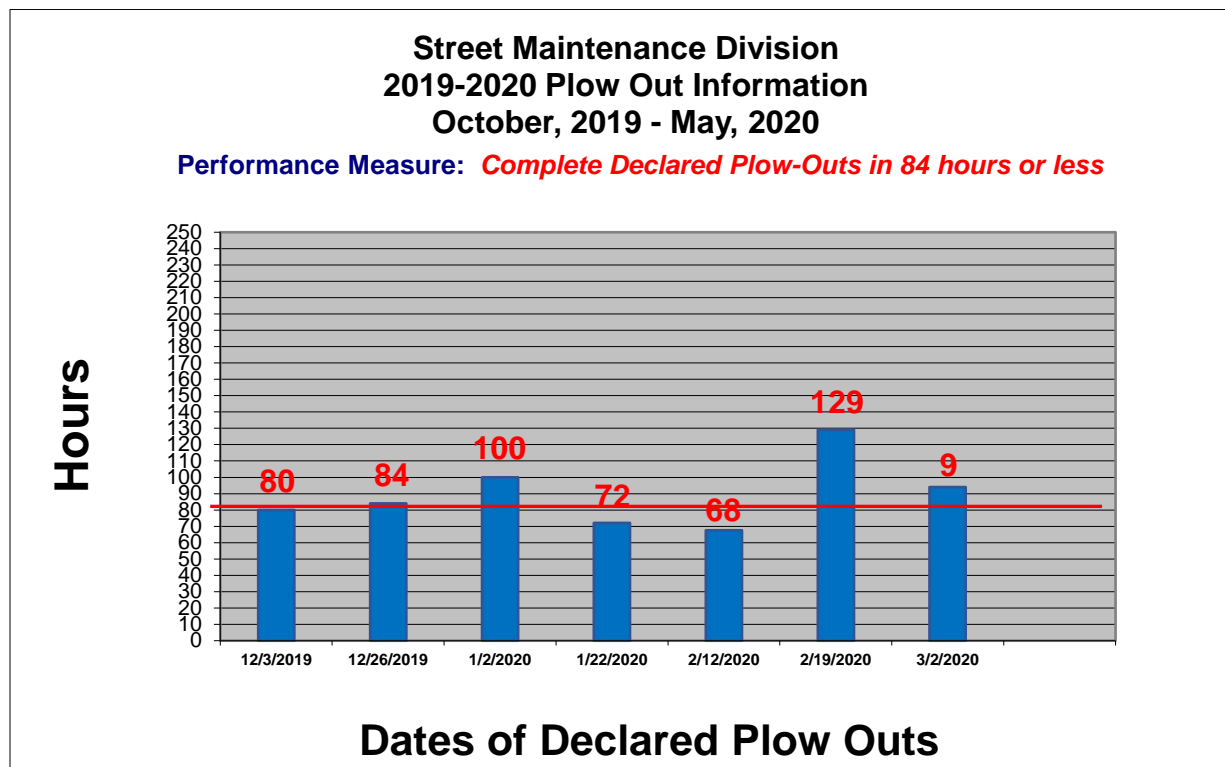
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show actual hours to complete each plow-out in relation to the 72-hour completion goal.

Reporting

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly during the winter season.

Used By

Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 72-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.



Measure #2: Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA)
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Type

Effectiveness

Accomplishment Goal Supported

Repair 80% of reported potholes within 24 hours within ARDSA

Definition

This measure reports the percentage of reported potholes repaired within 24 hours.

Data Collection Method

The data will be collected by recording the time of reported potholes and when each reported pothole repair was completed.

Frequency

Monthly

Measured By

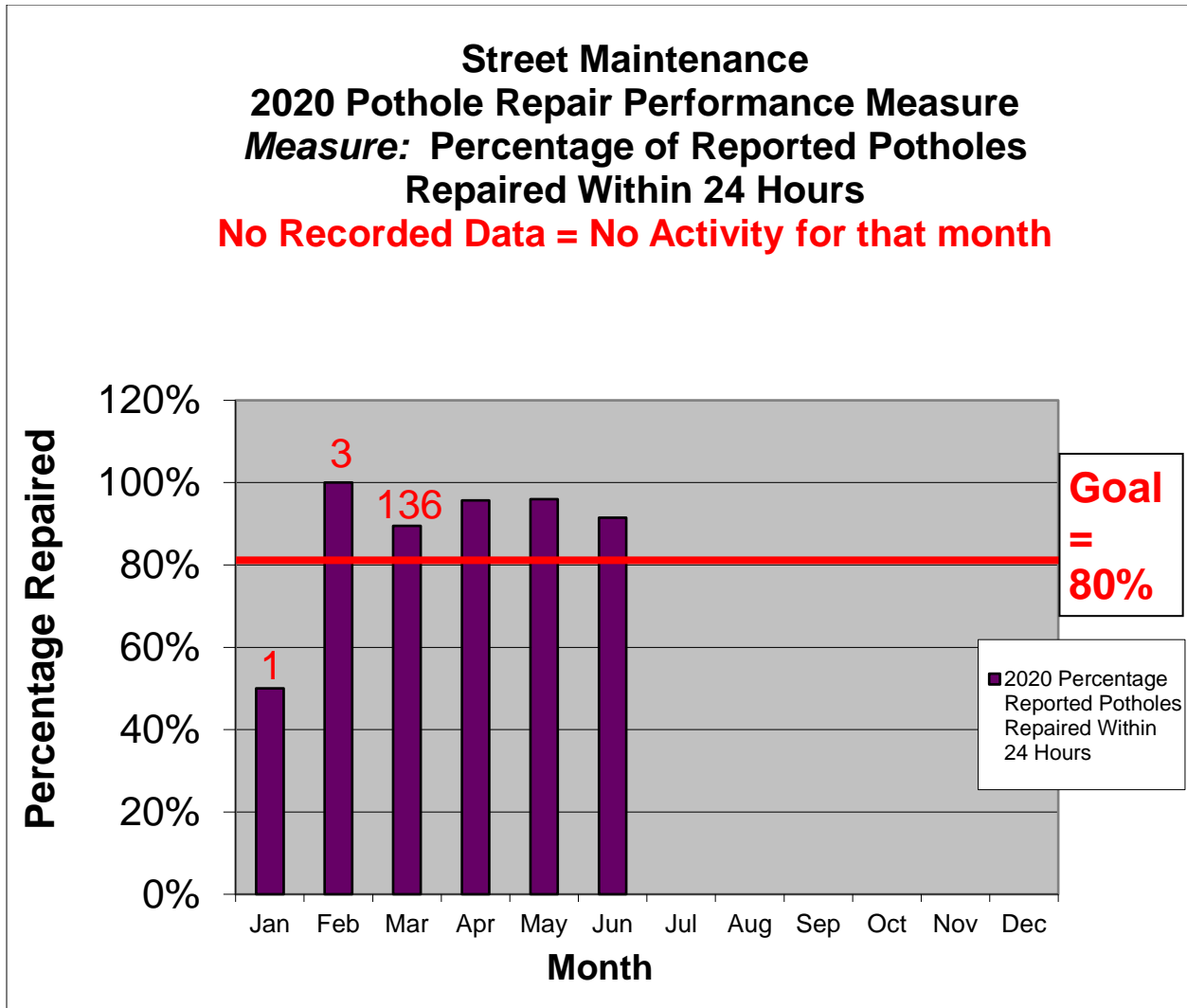
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show the percentage of reported potholes repaired within 24 hours in relation to the stated goal of completing 80% within 24 hours.

Reporting

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the effectiveness of reported pothole repairs in relation to the stated goal of completing 80% within 24 hours. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.



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

Effectiveness

Accomplishment Goal Supported:

Annually inspect and clean “as required” all storm drain structures per APDES permit within ARDSA. Goal is mandated at 100%.

Definition:

This measure reports annual progress on the total number of storm drains requiring inspection and cleaning.

Data Collection Method:

The data will be collected by recording year-to-date progress of required annual storm drain structures inspected and cleaned.

Frequency:

Monthly

Measured By:

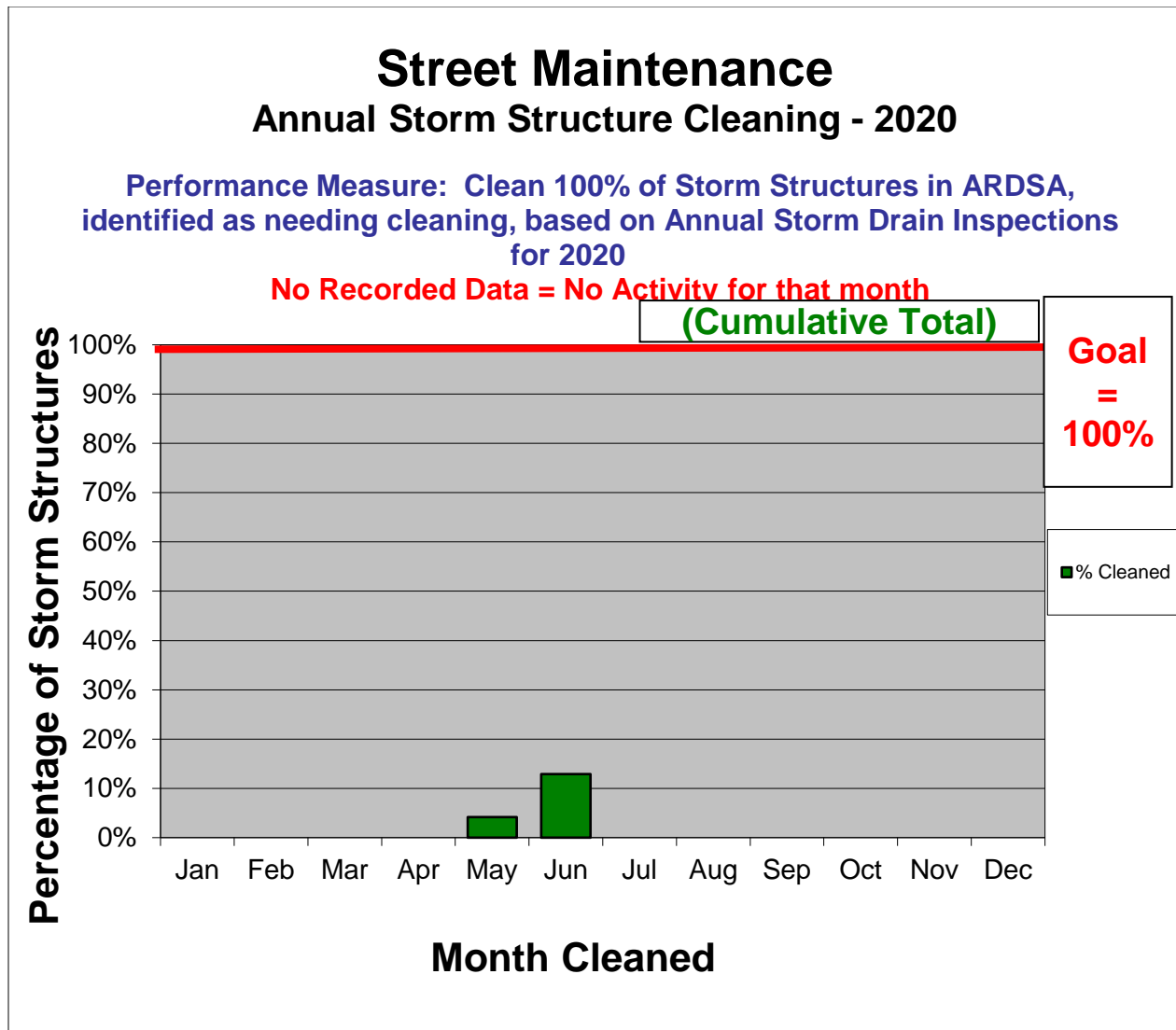
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet table. The table will show year-to-date progress on the annual number of storm drain structures requiring inspection and cleaning.

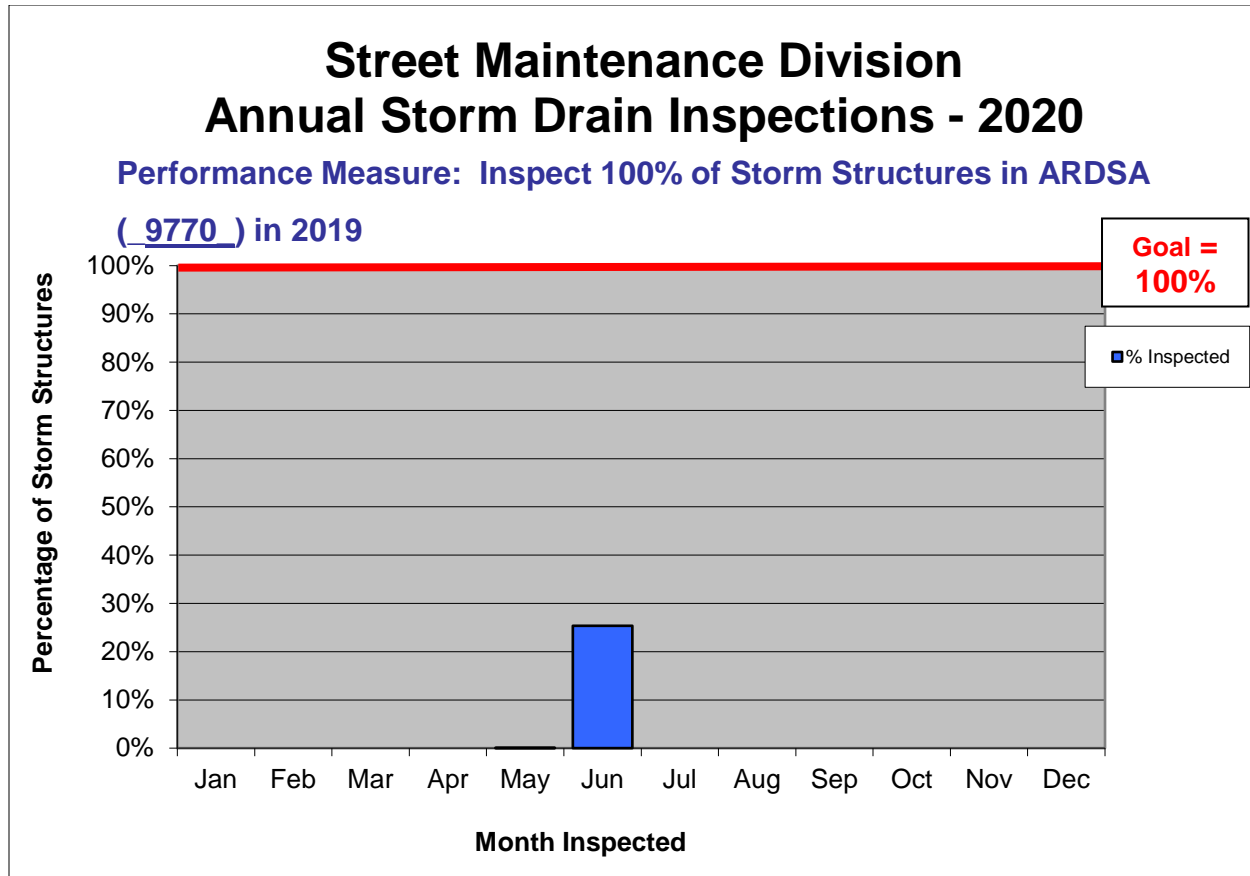
Reporting:

The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By:

Management will use this data to evaluate the effectiveness of current practices for storm drain structure inspections and cleaning as required by the APDES permit. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.





Communications Division Maintenance and Operations 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.

Measure #4: 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

Type

Efficiency

Accomplishment Goal Supported

Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment. Goal is 80%.

Definition

This measure reports the percentage of core service equipment/systems such as Police/Fire/911 Dispatch centers, and voice and wireless data for all MOA agencies repaired by an on-call technician after hours or on the weekends, or during the normal work day, and returned to service with two hours of receipt, seven days a week, 24 hours a day.

Data Collection Method

The data will be collected through work orders (shop tickets, requests) generated by electronic technicians and customers.

Frequency

Monthly

Measured By

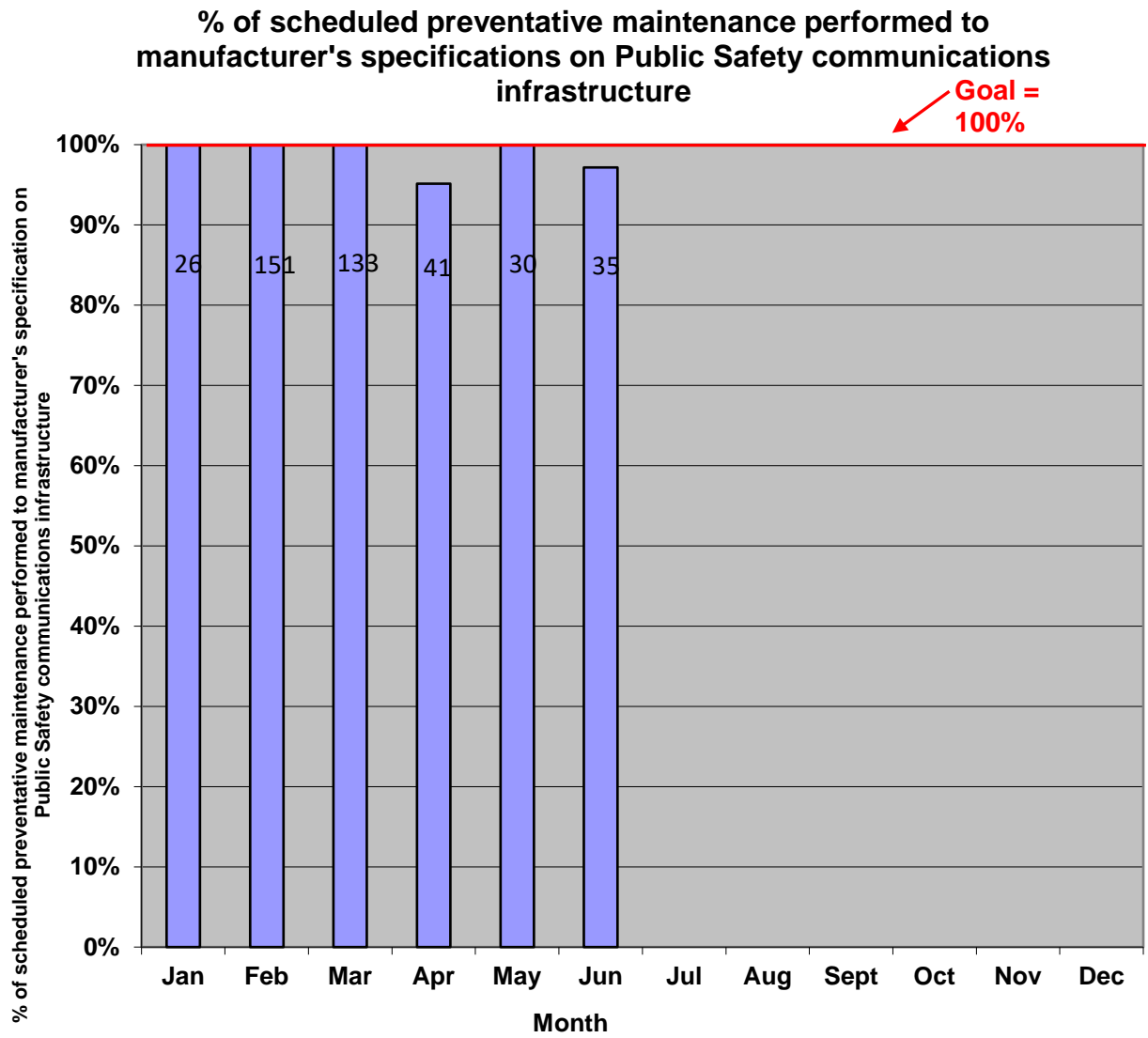
The data will be collected and maintained by the Communications Superintendent in an Excel spreadsheet table. The table will calculate the percentage of equipment repaired and returned to service within two hours.

Reporting

The data collected in the Excel spreadsheet table by the Communications Superintendent will display the information both numerically and graphically. A status report will be generated monthly

Used By

This information will be used by OMB as related to the annual department/division budget and all involved personnel for tracking purposes, resource management, and decision making at all levels. The information will help the Superintendent assess the adequacy of staffing levels during the normal work week and on-call staffing during the weekends that service essential public safety equipment needed for continued public safety operations.



Fleet Maintenance Division Maintenance and Operations Department

Measure #5: Maintain a minimum vehicle in-commission rate of 95% for police patrol vehicles, general government vehicles, and heavy equipment vehicles

Type

Effectiveness

Accomplishment Goal Supported

Improve overall vehicle in-commission rate for all customers serviced. Goal is 95%.

Definition

This measure reports the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal for each category.

Data Collection Method

Pertinent data will be downloaded from the Fleet Maintenance asset management system into an Excel spreadsheet table once a month. The information will include the current number of vehicles currently out of commission for repairs and/or service in relation to the total number to assigned vehicles.

Frequency

Monthly

Measured By

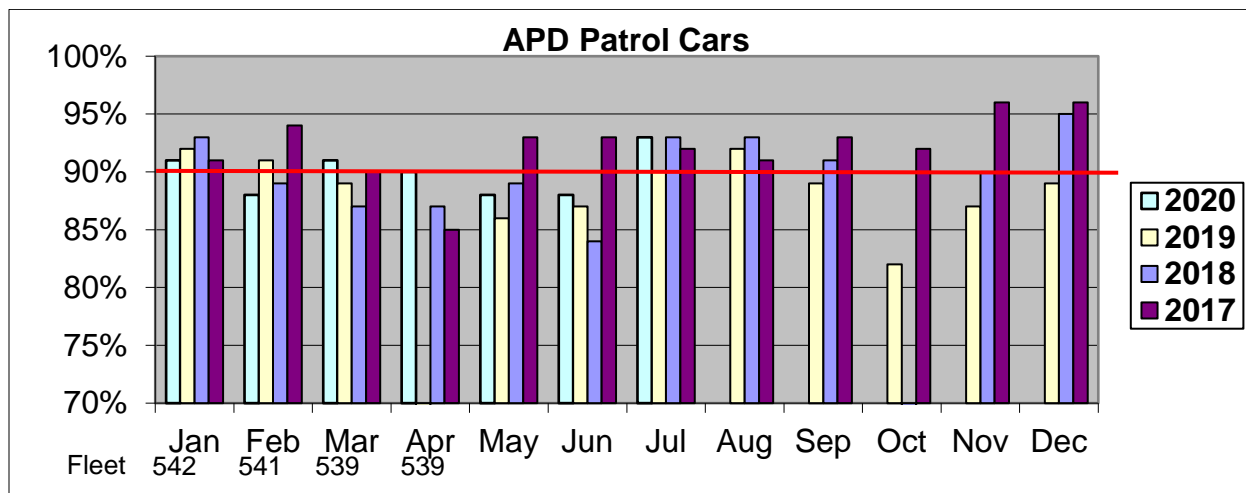
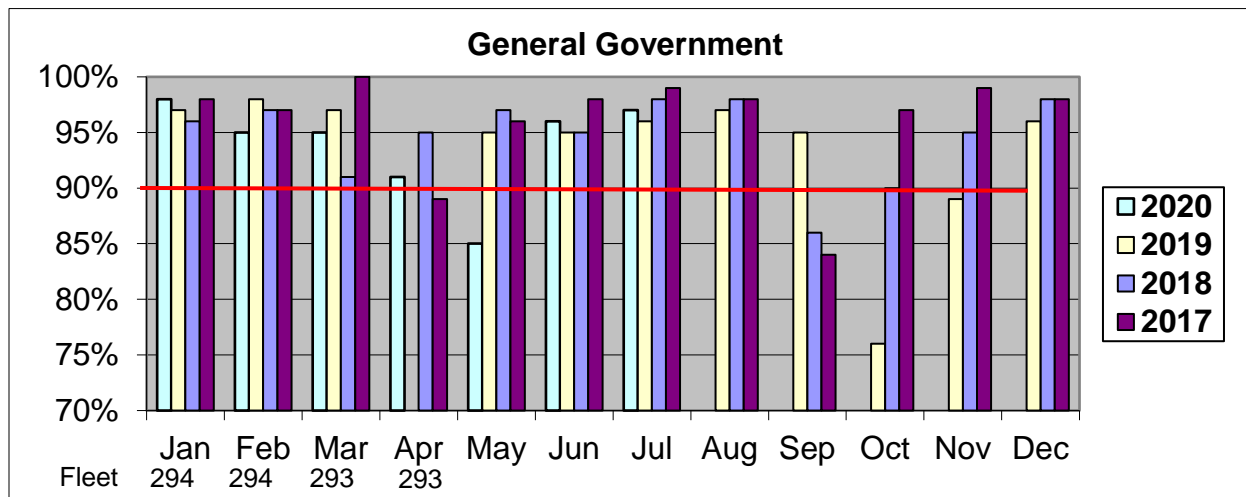
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet table. The table will show the monthly vehicle in-commission percentage for police patrol vehicles and general government vehicles in relation to the stated goal. We will compare this to national averages and industry standards.

Reporting

The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the overall effectiveness of current Fleet Maintenance practices for providing safe operational vehicles to its customers. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal. It will be compared to National averages and industry standards once we collect enough data.



Measure #6, #7, & #8: Complete 95% of Priority 1 (emergency) work orders within 24 hours; complete 90% of Priority 2 (urgent) work orders within 7 days; and complete 90% of Priority 3 (priority) work orders within 1 month
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Type

Effectiveness

Accomplishment Goal Supported

Improve response times to prioritized work order requests

Definition

This measure reports the percentage of Priority 1, 2, and 3 work orders completed on time. The goal for Priority 1 work orders is 95% completed within 24 hours; the goal for Priority 2 work orders is 90% completed within 7 days' and the goal for Priority 3 work orders is 90% completed within 1 month.

Data Collection Method

On a monthly basis, pertinent data will be downloaded from the Facility Maintenance asset management system into an Excel spreadsheet table. The information will include the number and time and date of reported Priority 1, 2, and 3 work orders and time and date they were completed.

Frequency

Monthly

Measured By

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

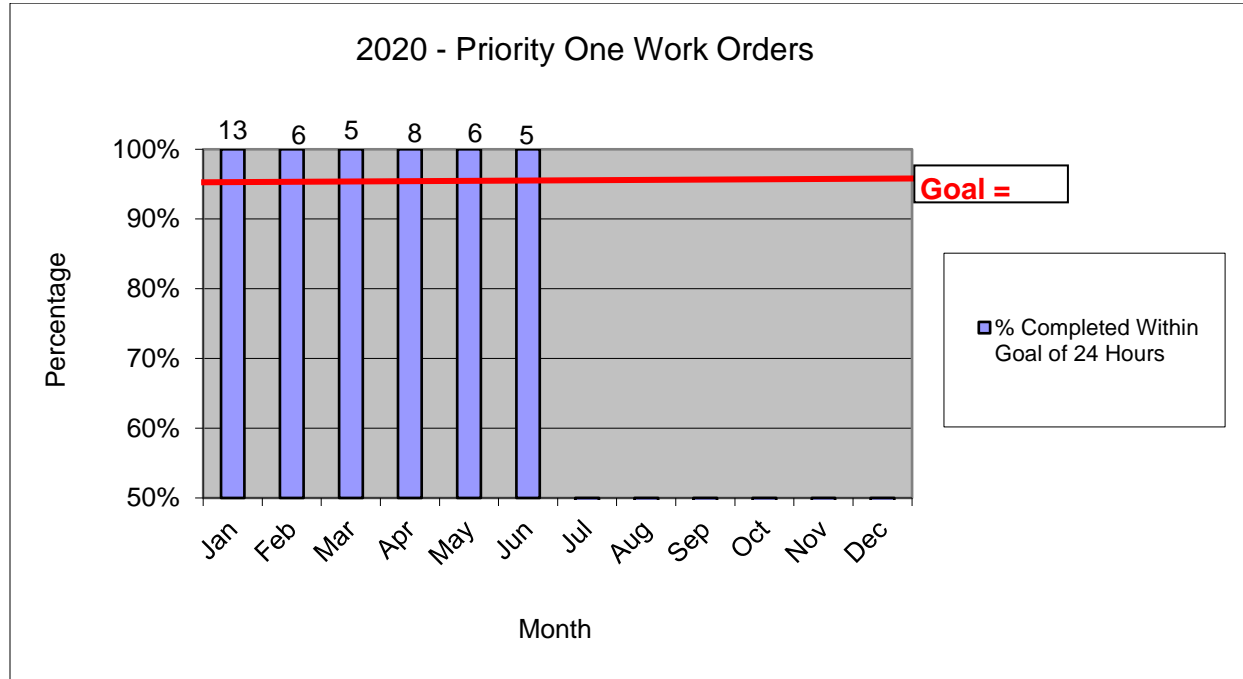
Reporting

The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

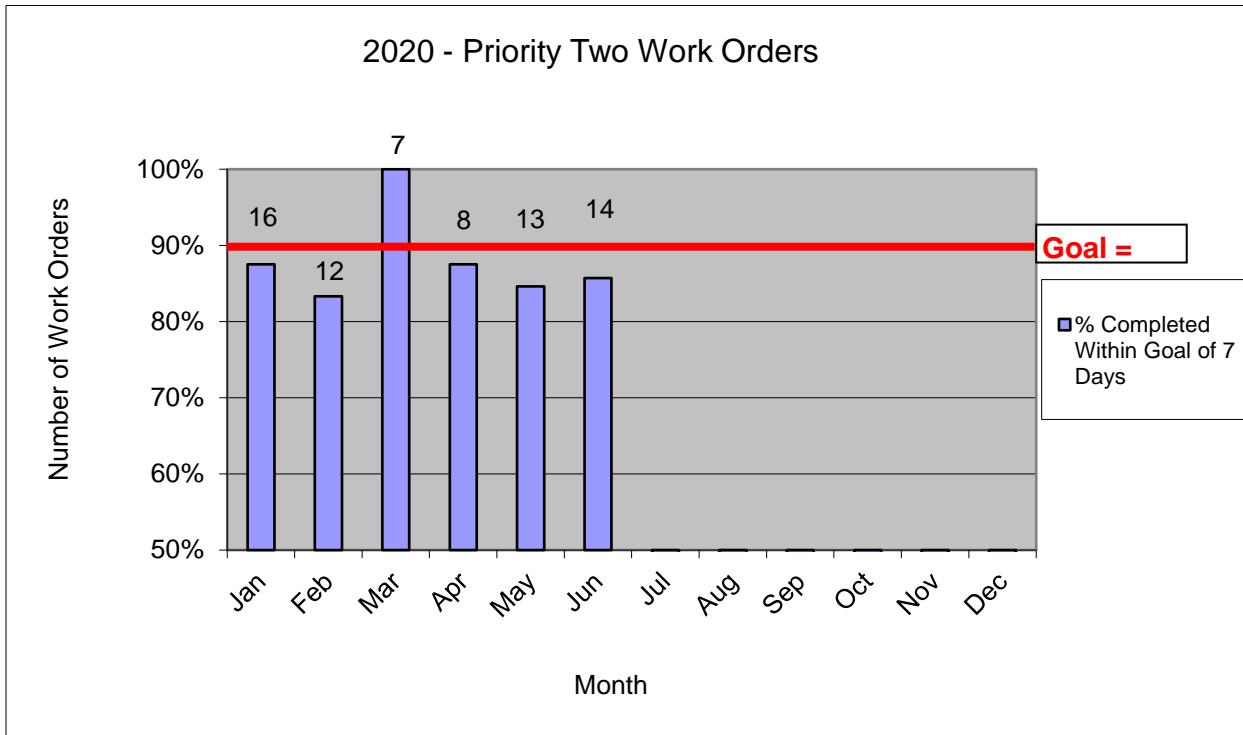
Used By

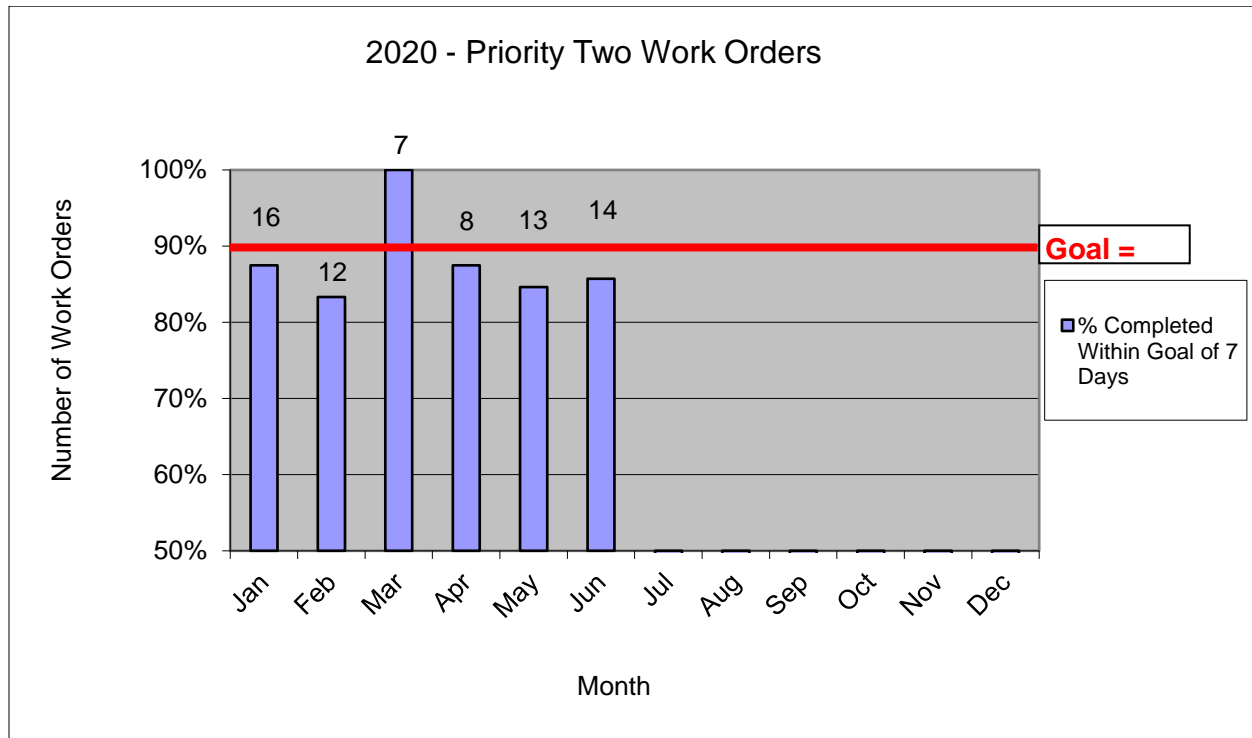
Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

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**Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost****Type**

Effectiveness

Accomplishment Goal Supported

Reduce capital project construction projects with change orders. At least 75% of contract change orders for construction projects shall be less than 10% of the total original contract amount

Definition

This measure reports the monthly percentage of contract change orders that are less than 10% of the original contract amount.

Data Collection Method

On a monthly basis, information relating to capital construction contract change orders will be recorded by Facility Capital Projects into an Excel spreadsheet table. The information will include the original contract and change order amount to calculate a percentage for each change order.

Frequency

Monthly

Measured By

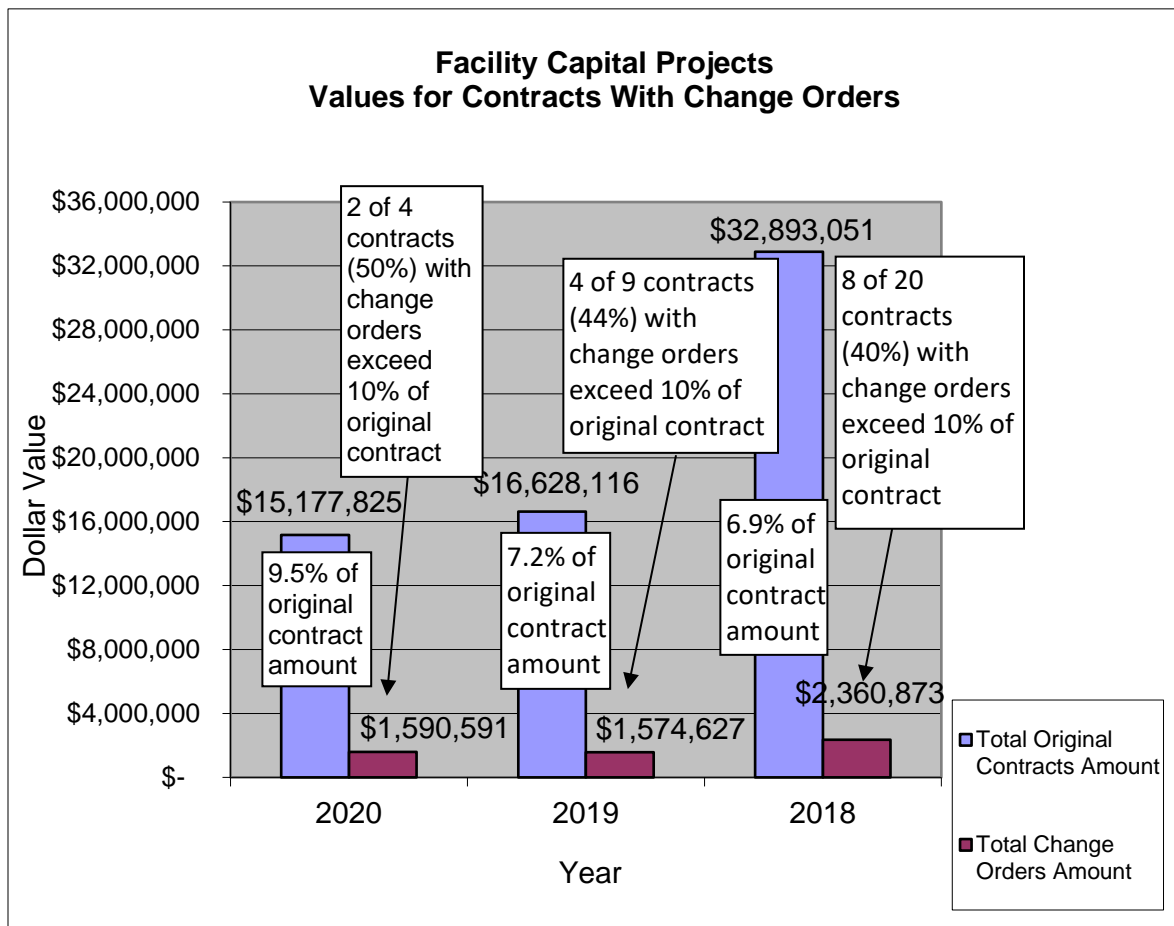
The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet table. The table will provide the monthly percentage of change orders less than 10% of the original contract amount.

Reporting

The data will be collected and maintained by Facility Capital Projects in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

Management will use this data to evaluate the overall effectiveness of development and management of facility capital construction contracts. Current project management practices will be monitored and measured to determine impact on achievement of the stated goal. New PVRs will be developed based upon the evaluation of this data.



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.

