

Maintenance & Operations



**Municipal
Manager**

**Community
Development**

Public Works

**Maintenance
& Operations**

**Other Service
Areas**

Maintenance & Operations

Description

The Maintenance & Operations department performs a major portion of the maintenance needs on 455 municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal and pavement repair on 1400 lane miles of streets, to include alleys; facility maintenance to 455 locations; fleet maintenance on over 1100 vehicles, communications for public safety, 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 1400 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, facilities 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 over ~~578~~ 416 Municipal vehicles, and 130 pieces of heavy equipment, to include the Anchorage Police Department fleet of an additional 571 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, 18 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 100 automatic defibrillators and nearly 4000 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, major renovations, and remodels such as APD Downtown Headquarters, Egan Solar Array, new skylight and interior renovations at the Anchorage Senior Center, and numerous LED lighting upgrades throughout the city 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:



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Complete declared plow-outs within 84 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 streetlights.



Public Safety – Maintain a high degree of public safety in all departments and effectively provide the resources needed to allow the public to get tested and/or vaccinated for COVID-19.

- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.



Administrative Efficiency – Make city government more efficient and decrease departmental spending.

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

Maintenance & Operations Department Summary

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Division				
MO Maintenance & Operations	87,465,684	90,291,116	88,965,699	(1.47%)
MO Other Service Areas	10,613,363	10,195,604	10,198,675	0.03%
Direct Cost Total	98,079,046	100,486,720	99,164,374	(1.32%)
Intragovernmental Charges				
Charges by/to Other Departments	(11,975,909)	(12,995,673)	(11,672,586)	(10.18%)
Program Generated Revenue	(5,431,568)	(1,884,979)	(1,806,979)	(4.14%)
Function Cost Total	86,103,137	87,491,047	87,491,788	8.47%
Net Cost Total	80,671,570	85,606,068	85,684,809	0.09%
Direct Cost by Category				
Salaries and Benefits	17,332,724	17,952,917	17,952,992	-
Supplies	2,021,518	2,461,766	2,463,066	0.05%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	33,601,387	34,245,746	33,705,224	(1.58%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Equipment, Furnishings	96,791	77,200	39,700	(48.58%)
Direct Cost Total	98,079,046	100,486,720	99,164,374	(1.32%)
Position Summary as Budgeted				
Full-Time	152	153	152	(0.65%)
Part-Time	7	7	6	(14.29%)
Position Total	159	160	158	(1.25%)

Prior year data is presented in budget year organizational structure.

Maintenance & Operations

Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2021 Revised Budget	90,291,116	149	-	7
2021 One-Time Requirements				
- REVERSE - 2021 Prop - ONE TIME - contaminated soils remediation at Municipality of Anchorage Brother Francis Shelter property site (former 2nd Ave.	(300,000)	-	-	-
- REVERSE - 2021 1Q - ONE TIME - Replace uninterrupted power sources at Fire Station 12 which maintain power for the period of time it takes for the emergency generators to kick on after a power outage	(37,500)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(772,224)	-	-	-
- Tax Anticipation Notes (TANs)	26,525	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	228,692	-	-	-
- Room Tax	60	-	-	-
2022 Continuation Level	89,436,669	149	-	7
Transfers by/to Other Departments				
- Transfer to Public Works	(89,436,669)	(149)	-	(7)
2022 Assembly Amendments				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	99,164,374	152	-	6
2022 Mayoral Vetoes				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	(99,164,374)	(152)	-	(6)
2022 Veto Overrides				
- Amendment #3 to AO 2021-114 ReOrg - Make Public Works divisions Maintenance & Operations, Project Management & Engineering, and Traffic Engineering into departments	99,164,374	152	-	6
2022 Approved Budget	99,164,374	152	-	6

Maintenance & Operations
Division Summary
MO Maintenance & Operations

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	16,772,822	17,340,839	17,337,627	(0.02%)
Supplies	1,979,787	2,294,479	2,295,779	0.06%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	23,589,657	24,835,507	24,295,201	(2.18%)
Equipment, Furnishings	96,791	71,200	33,700	(52.67%)
Manageable Direct Cost Total	42,446,499	44,546,835	43,967,117	(1.30%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	45,019,185	45,744,281	44,998,582	(1.63%)
Direct Cost Total	87,465,684	90,291,116	88,965,699	-
Intragovernmental Charges				
Charges by/to Other Departments	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Function Cost Total	75,103,970	76,906,164	76,904,681	-
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	121,204	262,745	187,745	(28.54%)
Fund 106000 - Girdwood Valley SA	1,916	6,000	3,000	(50.00%)
Fund 129000 - Eagle River Street Lighting SA	12,480	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	5,266,199	1,578,604	1,578,604	-
Program Generated Revenue Total	5,401,798	1,858,379	1,780,379	(4.20%)
Net Cost Total	69,702,172	75,047,785	75,124,302	0.10%
Position Summary as Budgeted				
Full-Time	148	149	148	(0.67%)
Part-Time	7	7	6	(14.29%)
Position Total	155	156	154	(1.28%)

Maintenance & Operations**Division Detail****MO Maintenance & Operations**

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	16,772,822	17,340,839	17,337,627	(0.02%)
Supplies	1,979,787	2,294,479	2,295,779	0.06%
Travel	7,442	4,810	4,810	-
Contractual/Other Services	23,589,657	24,835,507	24,295,201	(2.18%)
Equipment, Furnishings	96,791	71,200	33,700	(52.67%)
Manageable Direct Cost Total	42,446,499	44,546,835	43,967,117	(1.30%)
Debt Service	45,019,185	45,744,281	44,998,582	(1.63%)
Non-Manageable Direct Cost Total	45,019,185	45,744,281	44,998,582	(1.63%)
Direct Cost Total	87,465,684	90,291,116	88,965,699	(1.47%)
Intragovernmental Charges				
Charges by/to Other Departments	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Program Generated Revenue				
403010 - Assessment Collects	672,011	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	97,480	60,000	60,000	-
404079 - Small Cell Annual	25,686	62,000	62,000	-
405030 - SOA Traffic Signal Reimbursement	542,614	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	468,683	-	-	-
406625 - Reimbursed Cost-NonGrant Funded	62,309	253,774	178,774	(29.55%)
408380 - Prior Year Expense Recovery	67,301	-	-	-
408390 - Insurance Recoveries	-	67,840	67,840	-
408405 - Lease & Rental Revenue	1,900	6,000	3,000	(50.00%)
450010 - Transfer from Other Funds	810	-	-	-
460030 - Premium On Bond Sales	3,463,004	760,487	760,487	-
460035 - Premium On TANS	-	8,718	8,718	-
Program Generated Revenue Total	5,401,798	1,858,379	1,780,379	(4.20%)
Net Cost				
Direct Cost Total	87,465,684	90,291,116	88,965,699	(1.47%)
Charges by/to Other Departments Total	(12,361,713)	(13,384,952)	(12,061,018)	(9.89%)
Program Generated Revenue Total	(5,401,798)	(1,858,379)	(1,780,379)	(4.20%)
Net Cost Total	69,702,172	75,047,785	75,124,302	0.10%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	1	-	1	-	2	-
Chief Steward	-	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	-	-
Director, Maintenance & Ops	1	-	1	-	1	-

2022 Approved General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Engineering Technician III	2	-	2	-	1	-
Equipment Operations Technician I	3	-	3	-	3	-
Equipment Operations Technician II	1	-	1	-	1	-
General Foreman	1	-	1	-	-	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Leadman	5	-	5	-	5	-
Journeyman Carpenter	6	-	6	-	6	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	7	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	1	1	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	2	-
Senior Electronic Technician	4	-	4	-	4	-
Special Administrative Assistant I	3	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Street Maintenance Supervisor	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	148	7	149	7	148	6

Maintenance & Operations
Division Summary
MO Other Service Areas

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	559,902	612,078	615,365	0.54%
Supplies	41,731	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,011,729	9,410,239	9,410,023	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,613,363	10,195,604	10,198,675	-
Intragovernmental Charges				
Charges by/to Other Departments	385,804	389,279	388,432	(0.22%)
Function Cost Total	10,999,167	10,584,883	10,587,107	0.02%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak / Birchwd / ER RR SA	29,769	26,600	26,600	-
Program Generated Revenue Total	29,769	26,600	26,600	-
Net Cost Total	10,969,398	10,558,283	10,560,507	0.02%
Position Summary as Budgeted				
Full-Time	4	4	4	-
Position Total	4	4	4	-

Maintenance & Operations**Division Detail****MO Other Service Areas**

(Fund Center # 745100, 744000, 743500, 745500, 744900, 744100, 744300, 745000, 747300,...)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	559,902	612,078	615,365	0.54%
Supplies	41,731	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,011,729	9,410,239	9,410,023	-
Equipment, Furnishings	-	6,000	6,000	-
Manageable Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Intragovernmental Charges				
Charges by/to Other Departments	385,804	389,279	388,432	(0.22%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	4,845	25,000	25,000	-
408380 - Prior Year Expense Recovery	26	-	-	-
408580 - Miscellaneous Revenues	24,898	1,600	1,600	-
Program Generated Revenue Total	29,769	26,600	26,600	-
Net Cost				
Direct Cost Total	10,613,363	10,195,604	10,198,675	0.03%
Charges by/to Other Departments Total	385,804	389,279	388,432	(0.22%)
Program Generated Revenue Total	(29,769)	(26,600)	(26,600)	-
Net Cost Total	10,969,398	10,558,283	10,560,507	0.02%

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

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 2021 Revised Budget to 2022 Approved Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2021 Revised Budget	15,084,208	39	-	-
Transfers by/to Other Departments				
- Charges by other departments	47,191	-	-	-
Changes in Existing Programs/Funding for 2022				
- Salaries and benefits adjustments	27,785	-	-	-
2022 Continuation Level	15,159,184	39	-	-
2022 Proposed Budget Changes				
- Elimination of one (1) Maintenance Worker I, one (1) Maintenance Worker II, and one (1) Maintenance Supervisor	(281,959)	(3)	-	-
2022 Approved Budget	14,877,225	36	-	-
2022 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,286,038)	-	-	-
2022 Approved Budget Appropriation	8,591,187	36	-	-

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,564,985	4,789,504	4,535,330	(5.31%)
Supplies	1,931,170	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	299,720	235,000	235,000	-
Manageable Direct Cost Total	6,795,875	6,803,390	6,549,216	(3.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	3,380,752	6,286,038	6,286,038	-
Non-Manageable Direct Cost Total	3,380,752	6,286,038	6,286,038	-
Direct Cost Total	10,176,627	13,089,428	12,835,254	-
Intragovernmental Charges				
Charges by/to Other Departments	1,780,475	1,994,780	2,041,971	2.37%
Function Cost Total	11,957,102	15,084,208	14,877,225	(1.37%)
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,267,250	10,945,258	10,831,570	(1.04%)
Program Generated Revenue Total	11,267,250	10,945,258	10,831,570	(1.04%)
Net Cost Total	689,852	4,138,950	4,045,655	(2.25%)
Position Summary as Budgeted				
Full-Time	39	39	36	(7.69%)
Position Total	39	39	36	(7.69%)

Maintenance & Operations**Division Detail****MO Maintenance & Operations**

(Fund Center # 710600)

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	4,564,985	4,789,504	4,535,330	(5.31%)
Supplies	1,931,170	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	299,720	235,000	235,000	-
Manageable Direct Cost Total	6,795,875	6,803,390	6,549,216	(3.74%)
Debt Service	-	-	-	-
Depreciation/Amortization	3,380,752	6,286,038	6,286,038	-
Non-Manageable Direct Cost Total	3,380,752	6,286,038	6,286,038	-
Direct Cost Total	10,176,627	13,089,428	12,835,254	(1.94%)
Intragovernmental Charges				
Charges by/to Other Departments	1,780,475	1,994,780	2,041,971	2.37%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	12,946	6,500	6,500	-
408110 - Used Oil(SWS)	120	100	100	-
408380 - Prior Year Expense Recovery	5,349	2,000	2,000	-
408390 - Insurance Recoveries	15,418	142,000	142,000	-
408540 - Fleet Rental Revenues	10,918,245	10,552,932	10,527,970	(0.24%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	292,068	130,726	42,000	(67.87%)
440020 - CIP Csh Pools ST Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	23,103	125,000	125,000	-
Program Generated Revenue Total	11,267,250	10,945,258	10,831,570	(1.04%)
Net Cost				
Direct Cost Total	10,176,627	13,089,428	12,835,254	(1.94%)
Charges by/to Other Departments Total	1,780,475	1,994,780	2,041,971	2.37%
Program Generated Revenue Total	(11,267,250)	(10,945,258)	(10,831,570)	(1.04%)
Net Cost Total	689,852	4,138,950	4,045,655	(2.25%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Technician	2	-	2	-	2	-
Equipment Service Technician I	2	-	2	-	2	-
Equipment Service Technician II	3	-	3	-	3	-
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	-	3	-
Maintenance Worker I	1	-	1	-	-	-

2022 Approved General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Approved	
	<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 II	1	-	1	-	-	-
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	39	-	39	-	36	-

Public Works Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2021	Expected Expenditures in 2022	Expected Balance at End of 2022	Personnel			Program Expiration
						FT	PT	T	
AMATS: Traffic Control Signalization 2019-2021 (State Grant - Revenue Pass Thru) Updated signal timing plans to address intersection congestion and improving air quality.		994,190	890,016	104,174	-	-	-	-	Mar-22
AMATS: Traffic Counts 2021-2023 (State Grant-Revenue Pass Thru) Collect, input, analyze and perform quality assurance for information pertaining to various pedestrian and vehicular volumes, crashes, and traffic studies.		596,659	327,120	269,539	-	-	-	-	Mar-23
NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit. Grant No. 7000141	732400	350,000	-	350,000	-	1	-	-	Dec-26
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	572,792	175,800	396,992	-	-	-	-	Mar-22
BOND FUNDED Recycled Asphalt/Chip Seal Program	743000	482,069	-	482,069	-	-	-	9	
Total Grant and Alternative Operating Funding for Department		2,995,710	1,392,936	1,602,774	-	1	-	9	
Total General Government Operating Direct Cost for Department				99,164,374		152	6	-	
Total Operating Budget for Department				100,767,148		153	6	9	

Anchorage: Performance. Value. Results

Maintenance and Operations Division

Street Maintenance

Anchorage: Performance. Value. Results.

Mission

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

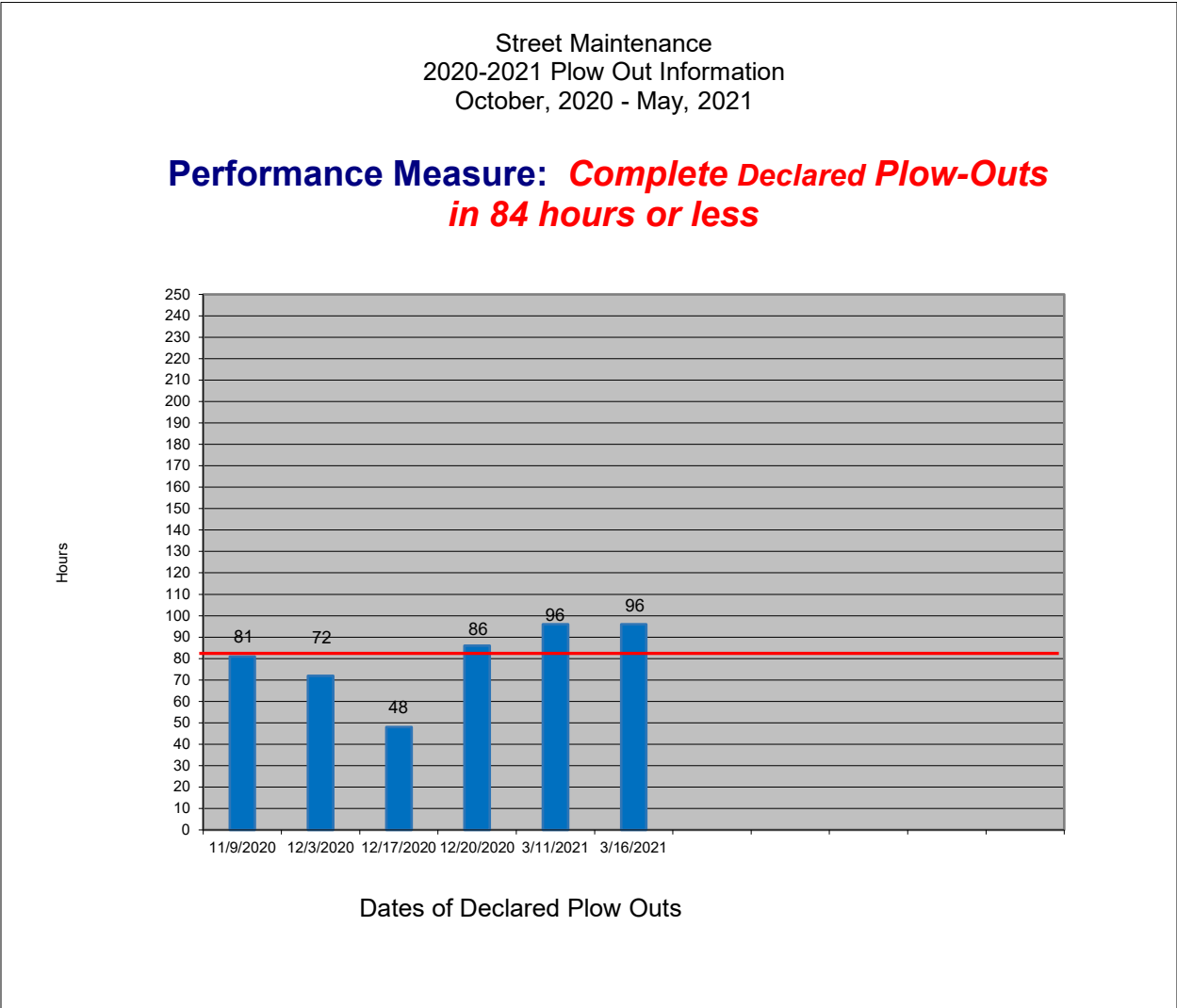
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination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

Performance Measures

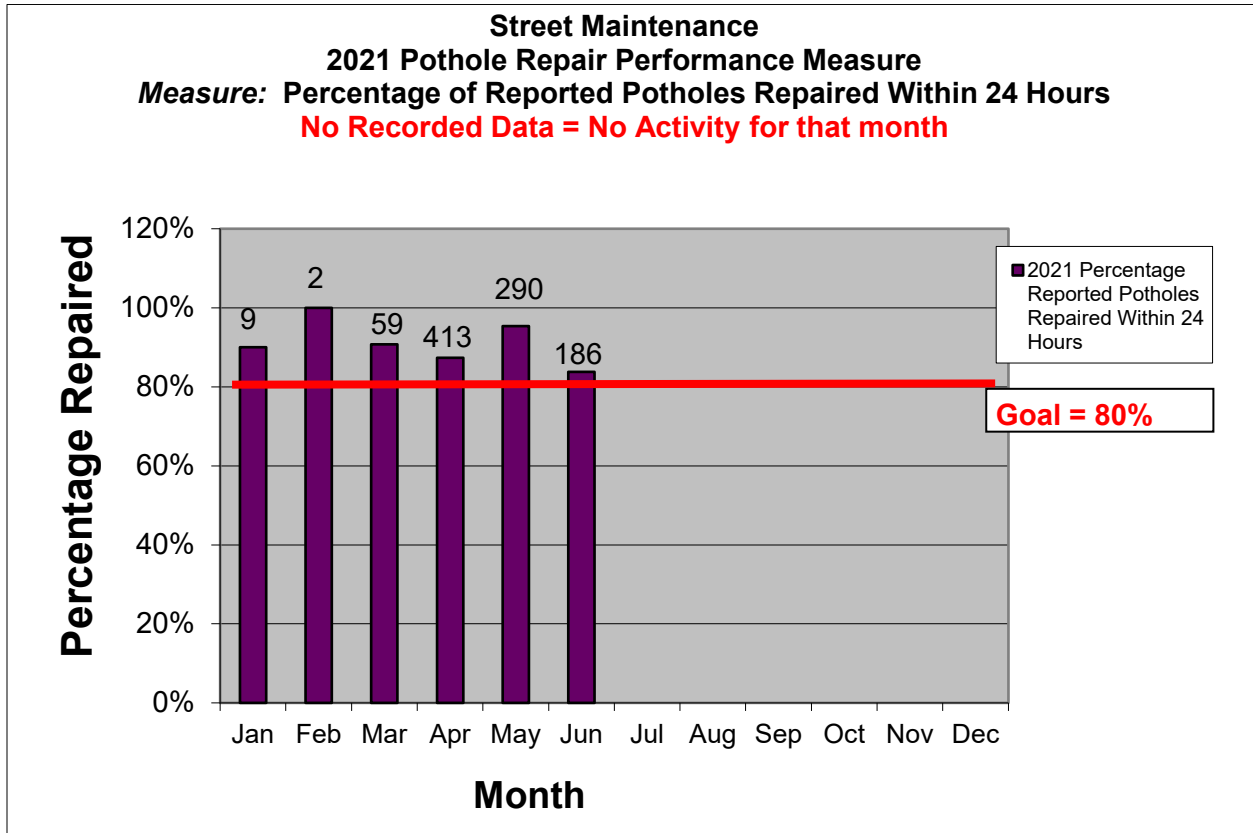
Progress in achieving goals shall be measured by:

- 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.

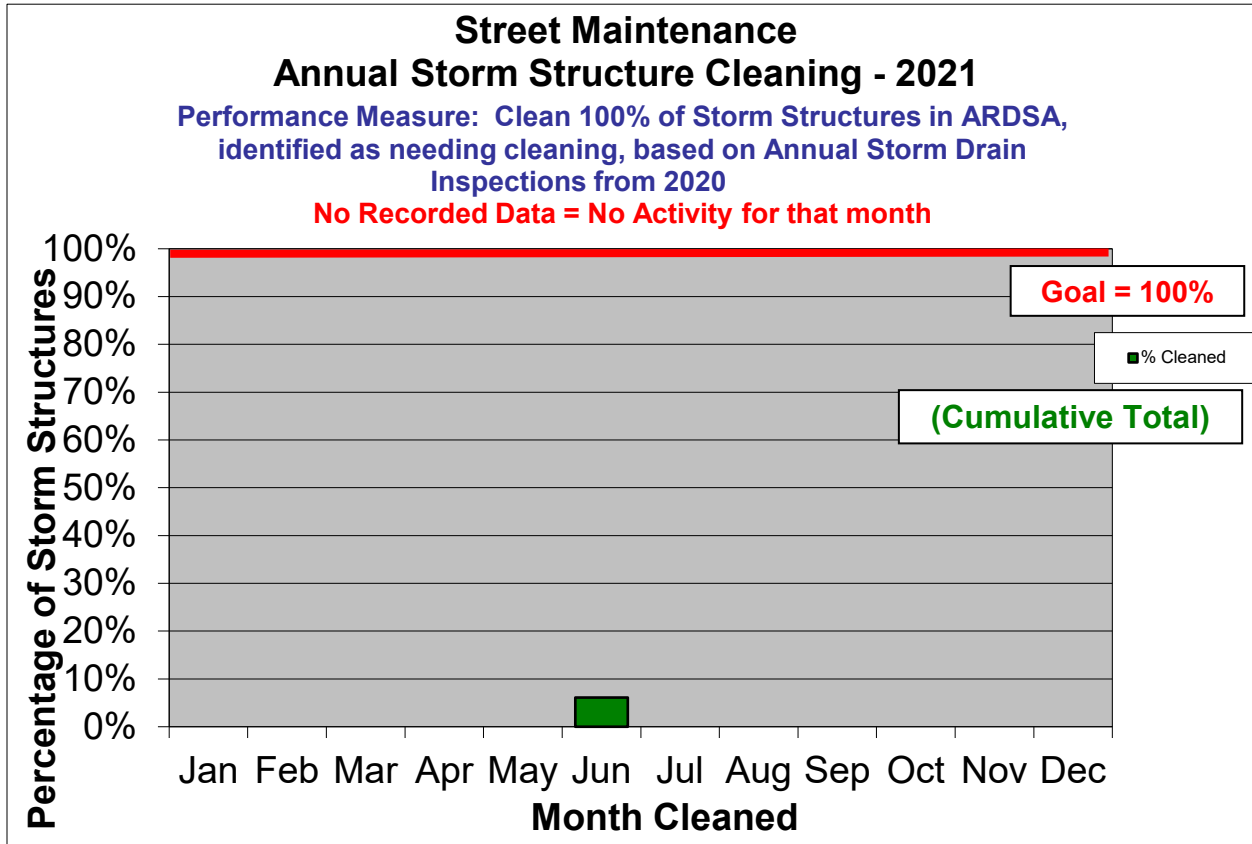
Measure #1: Complete declared plow-outs within 84 hours within ARDSA

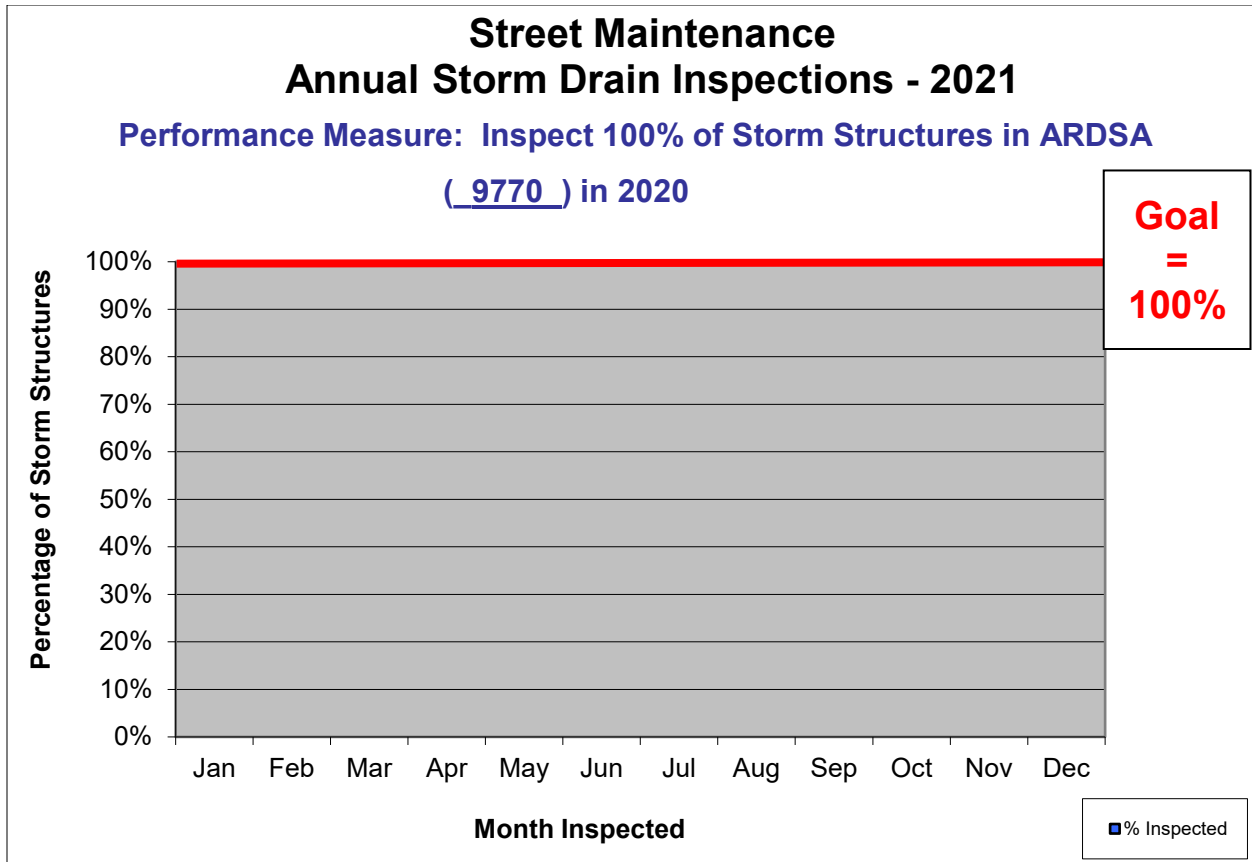


Measure #2: Repair reported potholes within 24 hours within ARDSA



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





Maintenance and Operations Division Communications

Anchorage: Performance. Value. Results.

Mission

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.

Core 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

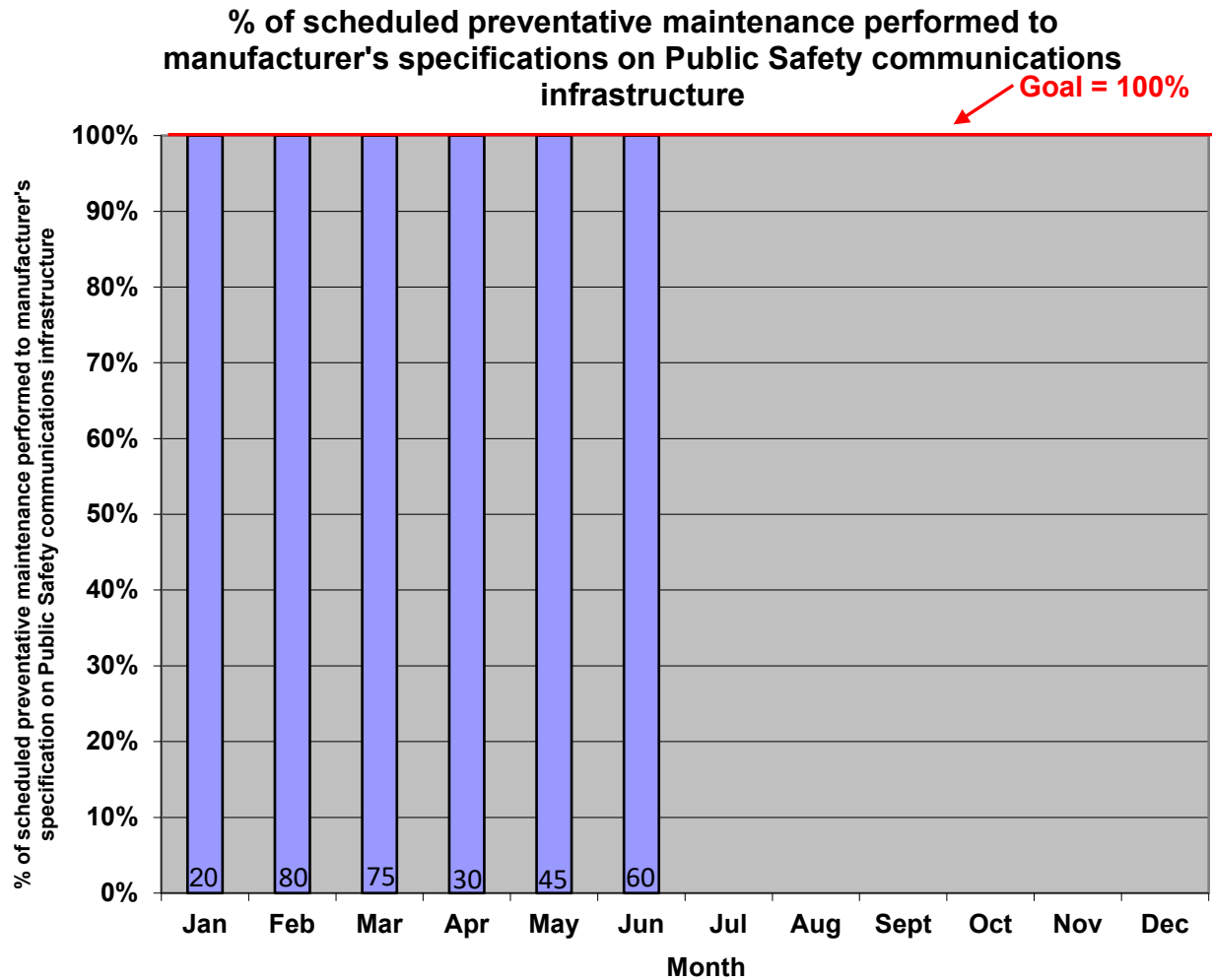
- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned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

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



Maintenance and Operations Division Fleet Maintenance

Anchorage: Performance. Value. Results.

Mission

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

Core Services

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

Accomplishment Goals

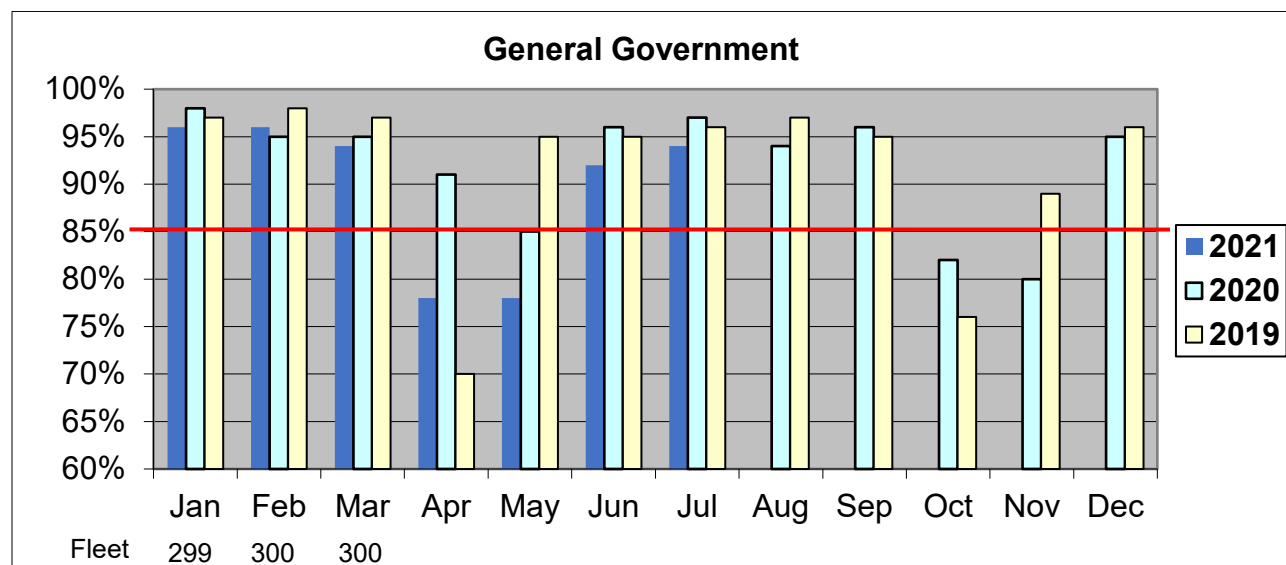
- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

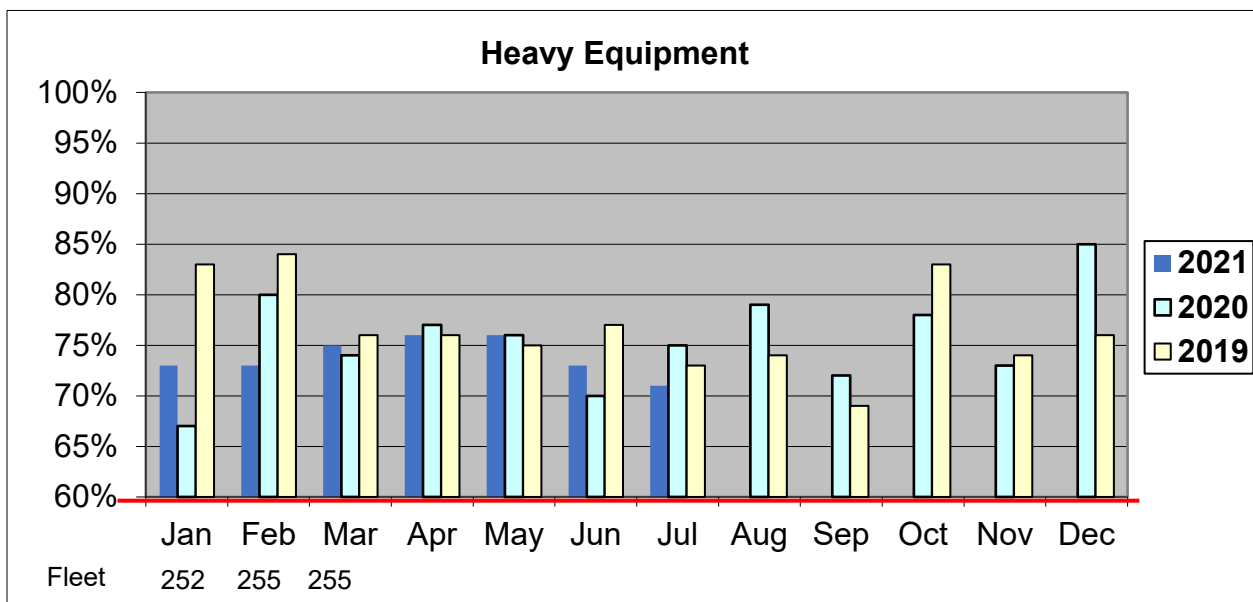
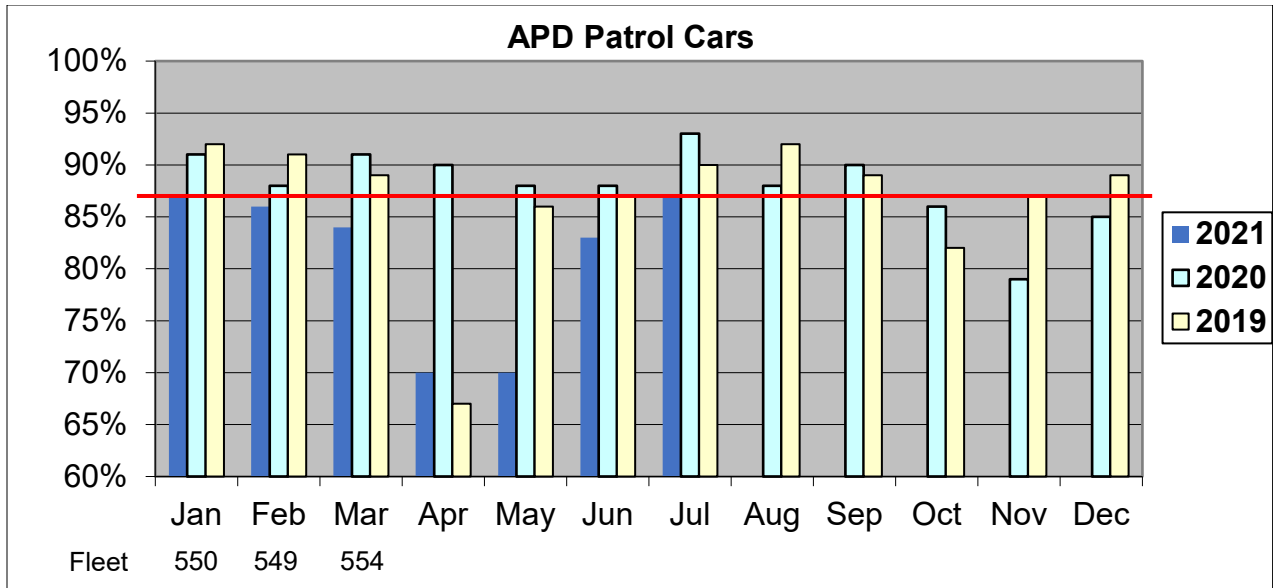
Performance Measures

Progress in achieving goals shall be measured by:

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

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





Maintenance and Operations Division Facility Maintenance

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and improve Municipal facilities

Core Services

- Maintenance of Municipal general government facilities

Accomplishment Goals

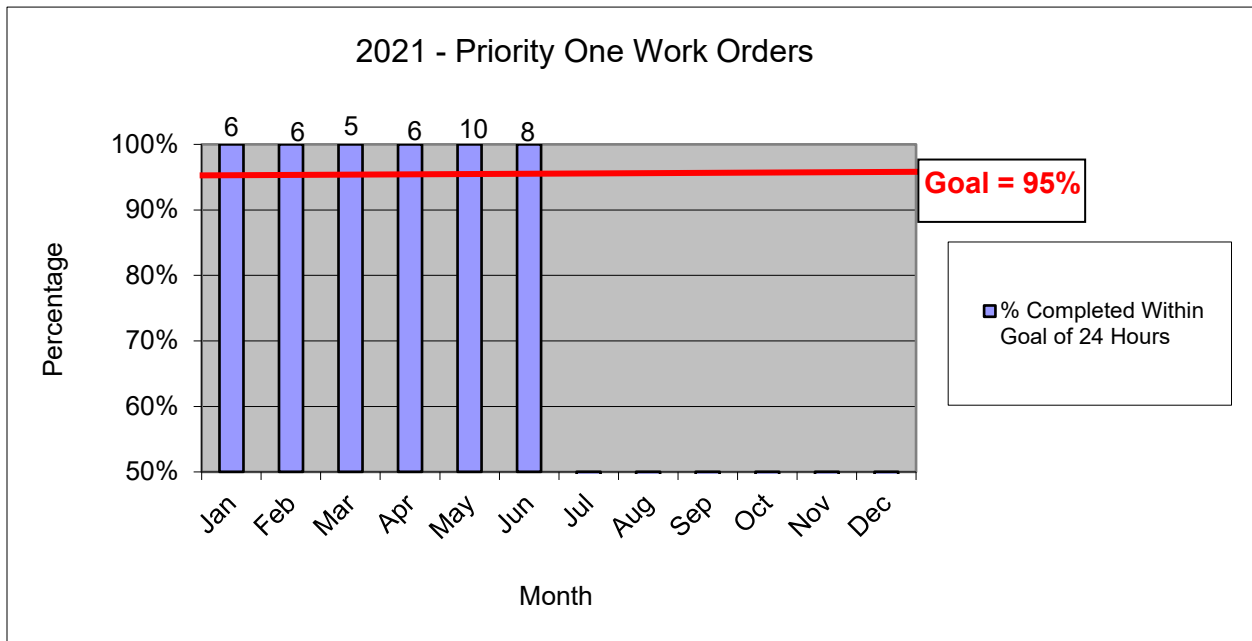
- Improve response times to prioritized work order requests

Performance Measures

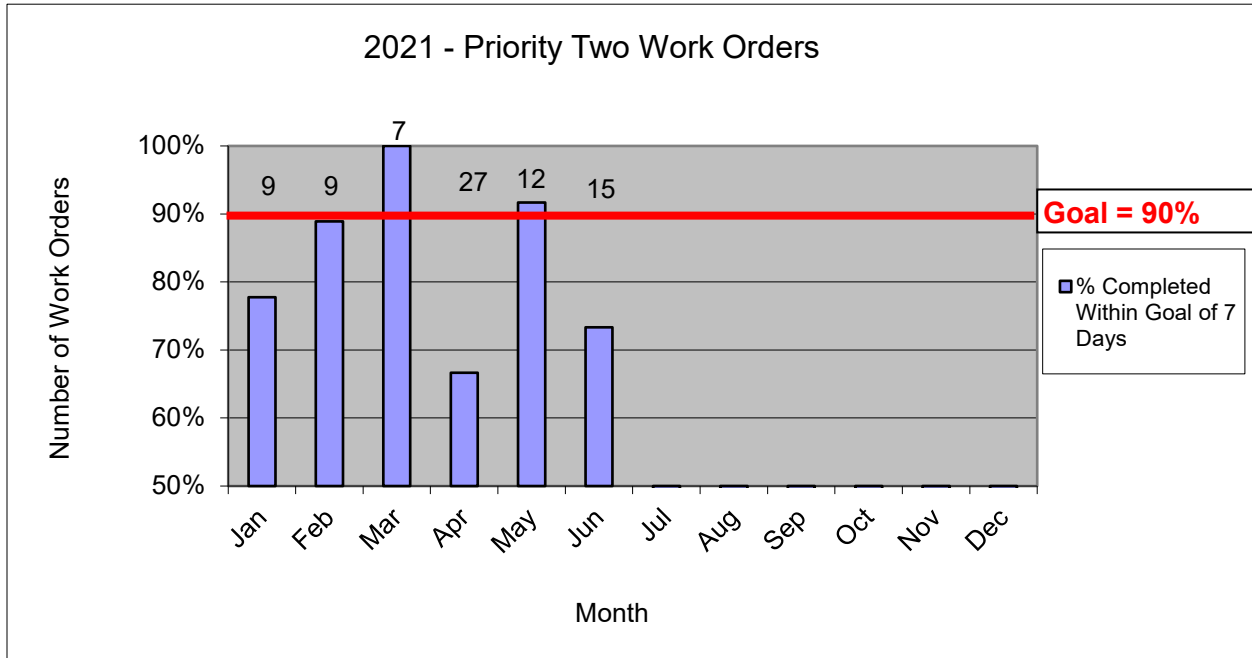
Progress in achieving goals shall be measured by:

- 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

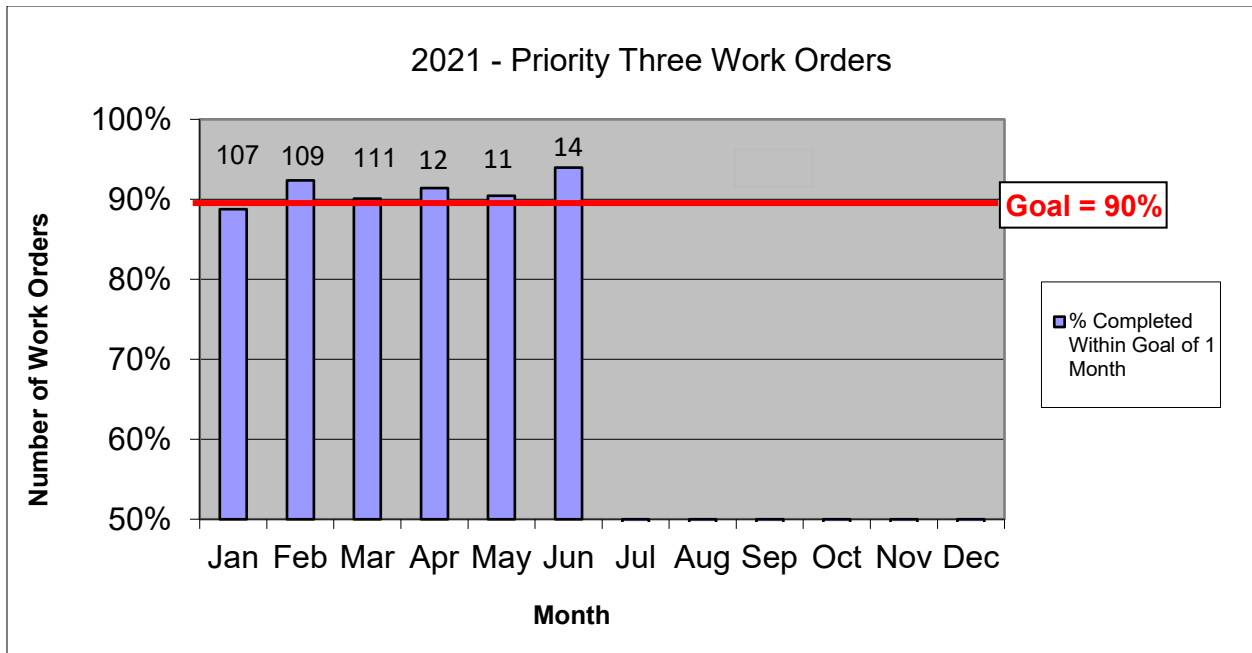
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



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



Maintenance and Operations Division Capital Projects

Anchorage: Performance. Value. Results.

Mission

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

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

