

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 1,400 lane miles of streets, to include alleys; facility maintenance to 455 locations; fleet maintenance on over 1,100 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 is also one of the most necessary. The Street Maintenance Division must keep approximately 1,400 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 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 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, 100 automatic defibrillators, and nearly 4,000 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, 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 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 – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

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



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.



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations.

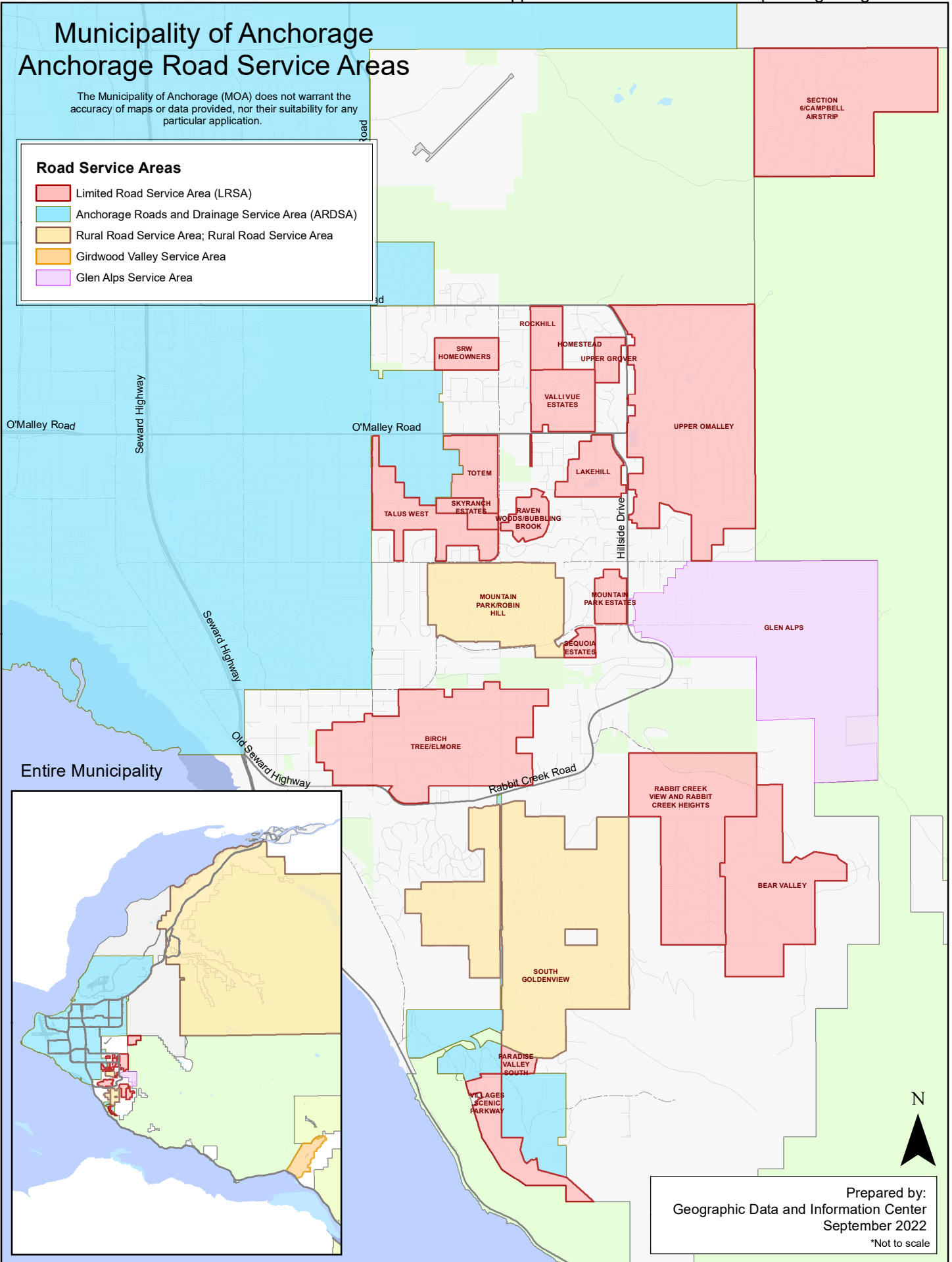
- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

Municipality of Anchorage Anchorage Road Service Areas

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Road Service Areas

- Limited Road Service Area (LRSA)
- Anchorage Roads and Drainage Service Area (ARDSA)
- Rural Road Service Area; Rural Road Service Area
- Girdwood Valley Service Area
- Glen Alps Service Area



Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale

Maintenance & Operations Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
MO Maintenance & Operations	88,703,586	90,268,930	94,541,449	4.73%
MO Other Service Areas	10,141,137	10,952,257	10,964,877	0.12%
Direct Cost Total	98,844,722	101,221,187	105,506,326	4.23%
Intragovernmental Charges				
Charges by/to Other Departments	(12,720,468)	(12,021,176)	(12,547,789)	4.38%
Function Cost Total	86,124,254	89,200,011	92,958,537	4.21%
Program Generated Revenue	(1,669,614)	(1,810,311)	(1,617,038)	(10.68%)
Net Cost Total	84,454,640	87,389,700	91,341,499	4.52%
Direct Cost by Category				
Salaries and Benefits	17,673,945	18,089,778	18,282,310	1.06%
Supplies	2,257,084	2,362,986	2,663,286	12.71%
Travel	-	4,810	4,810	-
Contractual/Other Services	34,368,485	34,702,856	36,974,136	6.54%
Debt Service	44,499,208	46,021,057	47,542,084	3.31%
Equipment, Furnishings	46,000	39,700	39,700	-
Direct Cost Total	98,844,722	101,221,187	105,506,326	4.23%
Position Summary as Budgeted				
Full-Time	153	153	153	-
Part-Time	7	6	6	-
Position Total	160	159	159	-

Maintenance & Operations

Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	101,221,187	153	6	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Upgrade to the facility computerized maintenance management system	(25,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	1,446,548	-	-	-
- Tax Anticipation Notes (TANs)	74,479	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	177,276	-	-	-
- Non-labor adjustments net with salaries adjustments	60,052	-	-	-
- Public utility services cost increases	100,000	-	-	-
- Facility contractual services cost increases	200,000	-	-	-
- Fuel cost increases	300,000	-	-	-
- Fleet adjustment	123,461	-	-	-
- Room Tax	5,495	-	-	-
2023 Continuation Level	103,683,498	153	6	-
2023 Proposed Budget Changes				
- Voter Approved Bond O&M - 2021 Bond Proposition 5, AO 2021-8	150,000	-	-	-
- Voter Approved Bond O&M - 2022 Bond Proposition 4, AO 2022-8(S) As Amended	50,500	-	-	-
- Small cell equipment installations on street lighting system funded with application fees, annual fee, and utility reimbursement	53,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	90,256	-	-	-
2023 Assembly Amendments				
- Amendment #8, Line 3 - Snow hauling/plowing with \$500,000 appropriated specifically to sidewalks	1,500,000	-	-	-
- Amendment #8, Line 14 - Reduce security contract funds	(65,000)	-	-	-
2023 Mayoral Vetoes				
- Amendment #8, Line 14 - Reduce security contract funds	44,072	-	-	-
2023 Approved Budget	105,506,326	153	6	-

Maintenance & Operations Division Summary

MO Maintenance & Operations

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	17,054,285	17,471,025	17,653,892	1.05%
Supplies	2,205,758	2,195,699	2,495,999	13.68%
Travel	-	4,810	4,810	-
Contractual/Other Services	24,900,292	24,542,639	26,810,964	9.24%
Equipment, Furnishings	44,043	33,700	33,700	-
Manageable Direct Cost Total	44,204,378	44,247,873	46,999,365	6.22%
Debt Service	44,499,208	46,021,057	47,542,084	3.31%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	44,499,208	46,021,057	47,542,084	3.31%
Direct Cost Total	88,703,586	90,268,930	94,541,449	-
Intragovernmental Charges				
Charges by/to Other Departments	(13,103,189)	(12,430,228)	(12,955,293)	4.22%
Function Cost Total	75,600,397	77,838,702	81,586,156	4.81%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	495,284	187,745	188,572	0.44%
Fund 106000 - Girdwood Valley SA	15,255	3,000	3,000	-
Fund 129000 - Eagle River Street Lighting SA	12,074	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	1,055,172	1,581,936	1,387,836	(12.27%)
Program Generated Revenue Total	1,577,785	1,783,711	1,590,438	(10.84%)
Net Cost Total	74,022,612	76,054,991	79,995,718	5.18%
Position Summary as Budgeted				
Full-Time	149	149	149	-
Part-Time	7	6	6	-
Position Total	156	155	155	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	17,054,285	17,471,025	17,653,892	1.05%
Supplies	2,205,758	2,195,699	2,495,999	13.68%
Travel	-	4,810	4,810	-
Contractual/Other Services	24,900,292	24,542,639	26,810,964	9.24%
Equipment, Furnishings	44,043	33,700	33,700	-
Manageable Direct Cost Total	44,204,378	44,247,873	46,999,365	6.22%
Debt Service	44,499,208	46,021,057	47,542,084	3.31%
Non-Manageable Direct Cost Total	44,499,208	46,021,057	47,542,084	3.31%
Direct Cost Total	88,703,586	90,268,930	94,541,449	4.73%
Intragovernmental Charges				
Charges by/to Other Departments	(13,103,189)	(12,430,228)	(12,955,293)	4.22%
Program Generated Revenue				
403010 - Assessment Collections	347,619	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	76,620	60,000	60,000	-
404079 - Small Cell Site License Annual Fees	62,827	62,000	115,000	85.48%
405030 - SOA Traffic Signal Reimbursement	524,966	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	9,431	-	-	-
405140 - National Forest Allocation	-	-	76,000	100.00%
406625 - Reimbursed Cost-NonGrant Funded	188,942	178,774	178,774	-
408380 - Prior Year Expense Recovery	86,818	-	-	-
408390 - Insurance Recoveries	5,312	67,840	67,840	-
408405 - Lease & Rental Revenue	8,668	3,000	3,000	-
430030 - Restricted Contributions	6,228	-	-	-
450010 - Transfer from Other Funds	1,106	-	-	-
460030 - Premium on Bond Sales	-	760,487	438,214	(42.38%)
460035 - Premium on TANS	10,545	12,050	12,050	-
460040 - Loan Proceeds	248,704	-	-	-
Program Generated Revenue Total	1,577,785	1,783,711	1,590,438	(10.84%)
Net Cost				
Direct Cost Total	88,703,586	90,268,930	94,541,449	4.73%
Charges by/to Other Departments Total	(13,103,189)	(12,430,228)	(12,955,293)	4.22%
Program Generated Revenue Total	(1,577,785)	(1,783,711)	(1,590,438)	(10.84%)
Net Cost Total	74,022,612	76,054,991	79,995,718	5.18%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	1	-	2	-	2	-
Chief Steward	1	-	1	-	1	-

2023 Approved General Government Operating Budget

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Civil Engineer I	1	-	1	-	1	-
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Engineering Technician III	2	-	1	-	1	-
Equipment Operations Technician I	3	-	3	-	3	-
Equipment Operations Technician II	1	-	1	-	1	-
General Foreman	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	-	-	-
Light Equipment Operator	12	6	12	6	12	6
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	1	1	-	2	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	-	-	1	-	1	-
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	149	7	149	6	149	6

Maintenance & Operations
Division Summary
MO Other Service Areas

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	619,661	618,753	628,418	1.56%
Supplies	51,326	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	9,468,193	10,160,217	10,163,172	0.03%
Equipment, Furnishings	1,957	6,000	6,000	-
Manageable Direct Cost Total	10,141,137	10,952,257	10,964,877	0.12%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,141,137	10,952,257	10,964,877	-
Intragovernmental Charges				
Charges by/to Other Departments	382,720	409,052	407,504	(0.38%)
Function Cost Total	10,523,857	11,361,309	11,372,381	0.10%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak / Birchwd / ER RR SA	91,829	26,600	26,600	-
Program Generated Revenue Total	91,829	26,600	26,600	-
Net Cost Total	10,432,028	11,334,709	11,345,781	0.10%
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,...)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	619,661	618,753	628,418	1.56%
Supplies	51,326	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	9,468,193	10,160,217	10,163,172	0.03%
Equipment, Furnishings	1,957	6,000	6,000	-
Manageable Direct Cost Total	10,141,137	10,952,257	10,964,877	0.12%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	10,141,137	10,952,257	10,964,877	0.12%
Intragovernmental Charges				
Charges by/to Other Departments	382,720	409,052	407,504	(0.38%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	48,870	25,000	25,000	-
408380 - Prior Year Expense Recovery	635	-	-	-
408580 - Miscellaneous Revenues	42,324	1,600	1,600	-
Program Generated Revenue Total	91,829	26,600	26,600	-
Net Cost				
Direct Cost Total	10,141,137	10,952,257	10,964,877	0.12%
Charges by/to Other Departments Total	382,720	409,052	407,504	(0.38%)
Program Generated Revenue Total	(91,829)	(26,600)	(26,600)	-
Net Cost Total	10,432,028	11,334,709	11,345,781	0.10%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 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 2022 Revised Budget to 2023 Approved Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2022 Revised Budget	14,868,815	36	-	-
Transfers by/to Other Departments				
- Charges by other departments	63,224	-	-	-
Debt Service Changes				
- Depreciation / amortization	377,706	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	72,466	-	-	-
- Fleet adjustment	962	-	-	-
2023 Continuation Level	15,383,173	36	-	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Approved Budget	15,383,173	36	-	-
2023 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,663,744)	-	-	-
2023 Approved Budget Appropriation	8,719,429	36	-	-

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

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,729,672	4,539,183	4,611,649	1.60%
Supplies	1,823,127	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	302,922	235,000	235,962	0.41%
Equipment, Furnishings	3,931	-	-	-
Manageable Direct Cost Total	6,859,652	6,553,069	6,626,497	1.12%
Debt Service	-	-	-	-
Depreciation/Amortization	3,424,793	6,286,038	6,663,744	6.01%
Non-Manageable Direct Cost Total	3,424,793	6,286,038	6,663,744	6.01%
Direct Cost Total	10,284,445	12,839,107	13,290,241	-
Intragovernmental Charges				
Charges by/to Other Departments	1,847,729	2,029,708	2,092,932	3.11%
Function Cost Total	12,132,174	14,868,815	15,383,173	3.46%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,352,884	10,819,570	11,026,834	1.92%
Program Generated Revenue Total	11,352,884	10,819,570	11,026,834	1.92%
Net Cost Total	779,290	4,049,245	4,356,339	7.58%
Position Summary as Budgeted				
Full-Time	39	36	36	-
Position Total	39	36	36	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	4,729,672	4,539,183	4,611,649	1.60%
Supplies	1,823,127	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	302,922	235,000	235,962	0.41%
Equipment, Furnishings	3,931	-	-	-
Manageable Direct Cost Total	6,859,652	6,553,069	6,626,497	1.12%
Debt Service	-	-	-	-
Depreciation/Amortization	3,424,793	6,286,038	6,663,744	6.01%
Non-Manageable Direct Cost Total	3,424,793	6,286,038	6,663,744	6.01%
Direct Cost Total	10,284,445	12,839,107	13,290,241	3.51%
Intragovernmental Charges				
Charges by/to Other Departments	1,847,729	2,029,708	2,092,932	3.11%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	21,322	6,500	6,500	-
408110 - Used Oil(SWS)	216	100	100	-
408380 - Prior Year Expense Recovery	7,548	2,000	2,000	-
408390 - Insurance Recoveries	71,948	142,000	142,000	-
408540 - Fleet Rental Revenues	11,148,293	10,527,970	10,555,234	0.26%
440010 - GCP Short-Term Interest	39,905	30,000	210,000	600.00%
440020 - Construction Cash Pools Short-Term Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	63,652	125,000	125,000	-
Program Generated Revenue Total	11,352,884	10,819,570	11,026,834	1.92%
Net Cost				
Direct Cost Total	10,284,445	12,839,107	13,290,241	3.51%
Charges by/to Other Departments Total	1,847,729	2,029,708	2,092,932	3.11%
Program Generated Revenue Total	(11,352,884)	(10,819,570)	(11,026,834)	1.92%
Net Cost Total	779,290	4,049,245	4,356,339	7.58%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 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	-	3	-	3	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 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 I	1	-	-	-	-	-
Maintenance Worker II	1	-	-	-	-	-
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	39	-	36	-	36	-

Maintenance & Operations Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel			Program Expiration
						FT	PT	T	
APDES 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	240,819	109,130	131,689	-	-	-	-	Mar-23
BOND FUNDED									
Recycled Asphalt/Chip Seal Program	743000	177,930	-	177,930	-	-	-	9	
Total Grant and Alternative Operating Funding for Department		768,749	109,130	659,619	-	1	-	9	
Total General Government Operating Direct Cost for Department				105,506,326		153	6	-	
Total Operating Budget for Department				106,165,945		154	6	9	

Street Maintenance Division **Maintenance and Operations Department**

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.

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.

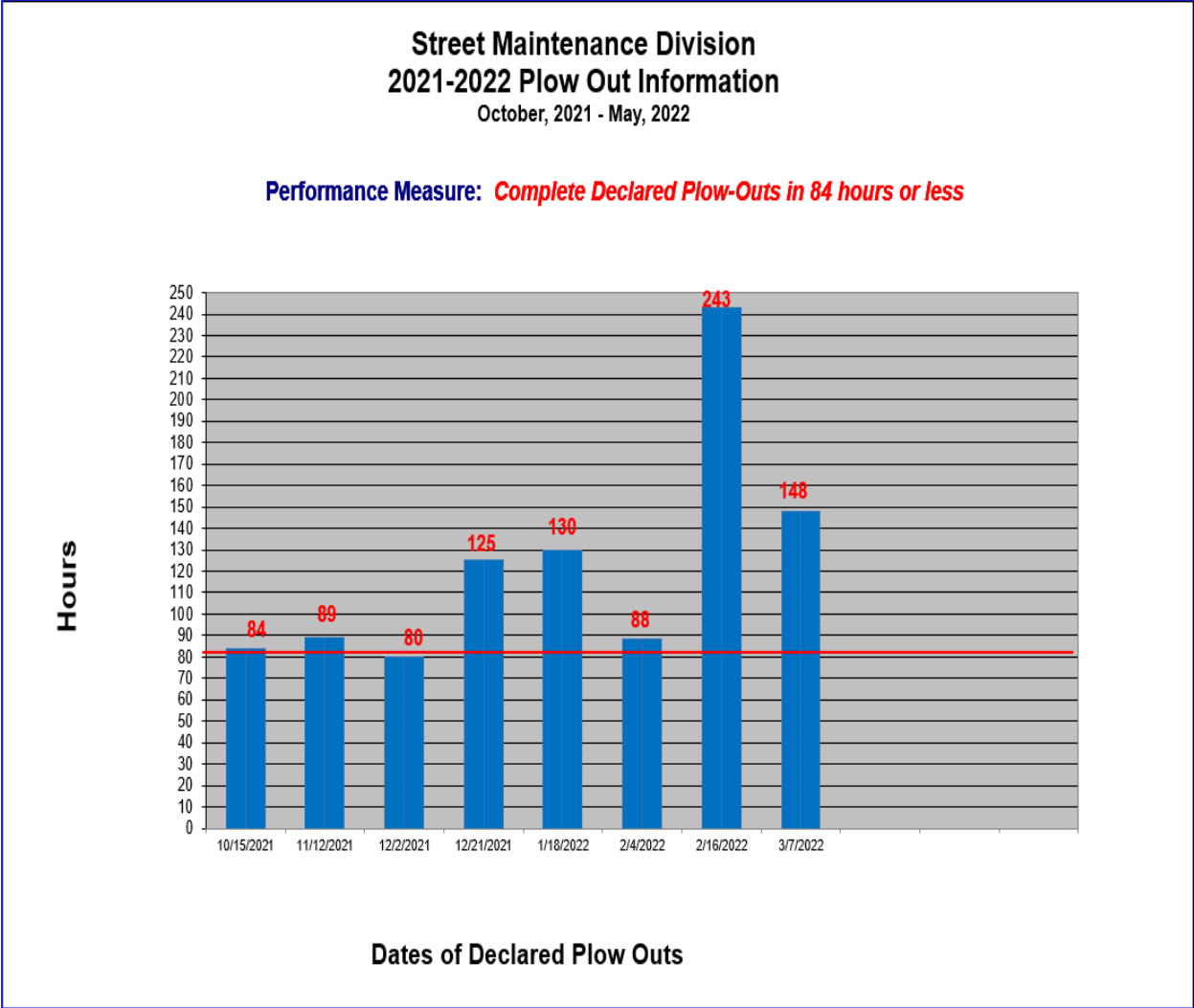
Reporting

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



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

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.

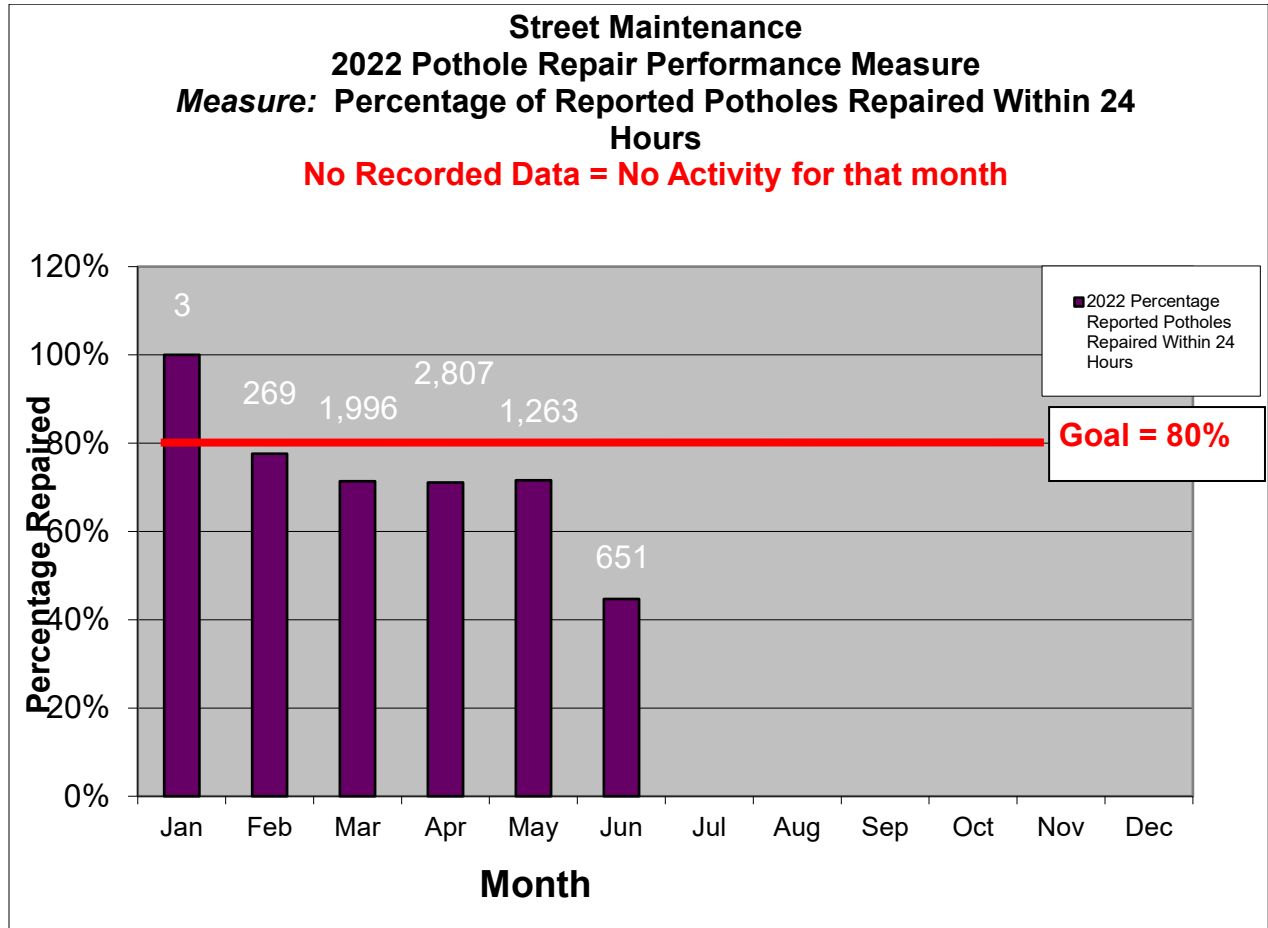
Reporting

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 #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.

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.

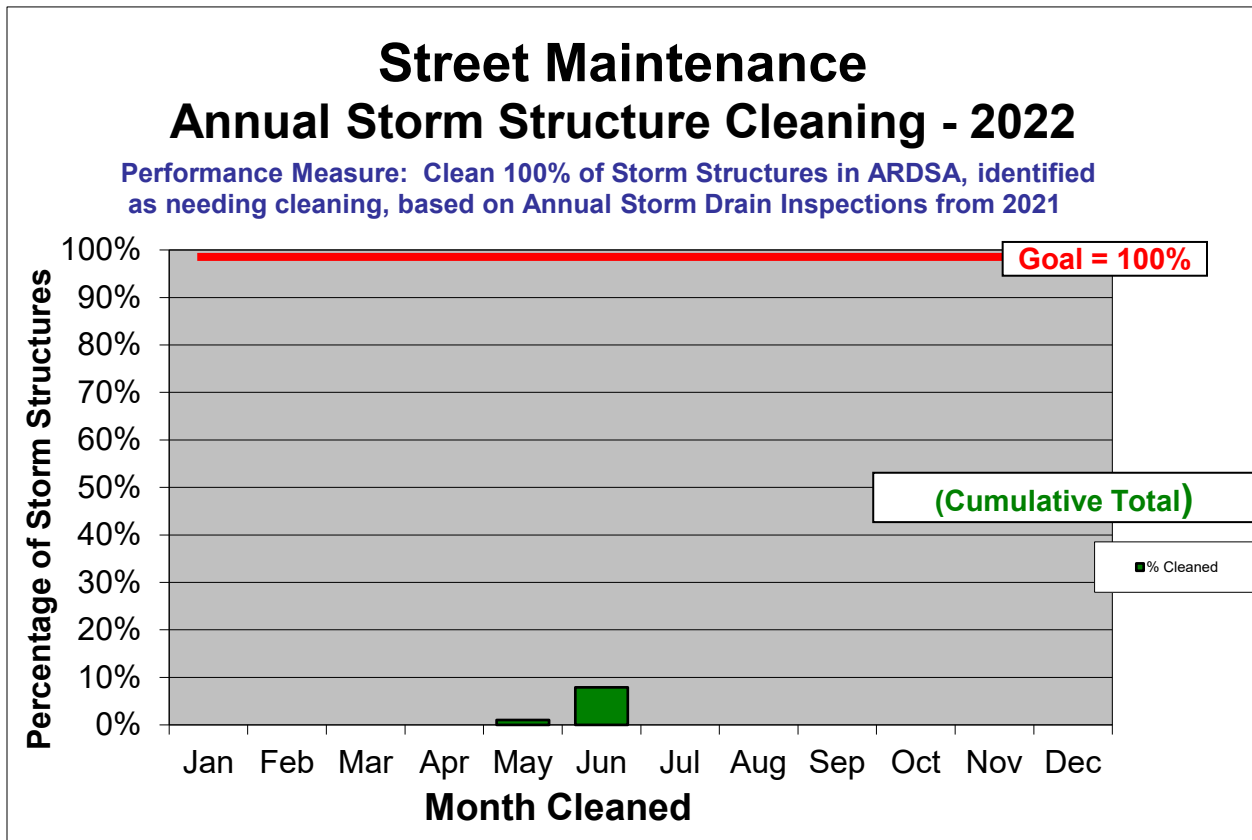
Reporting

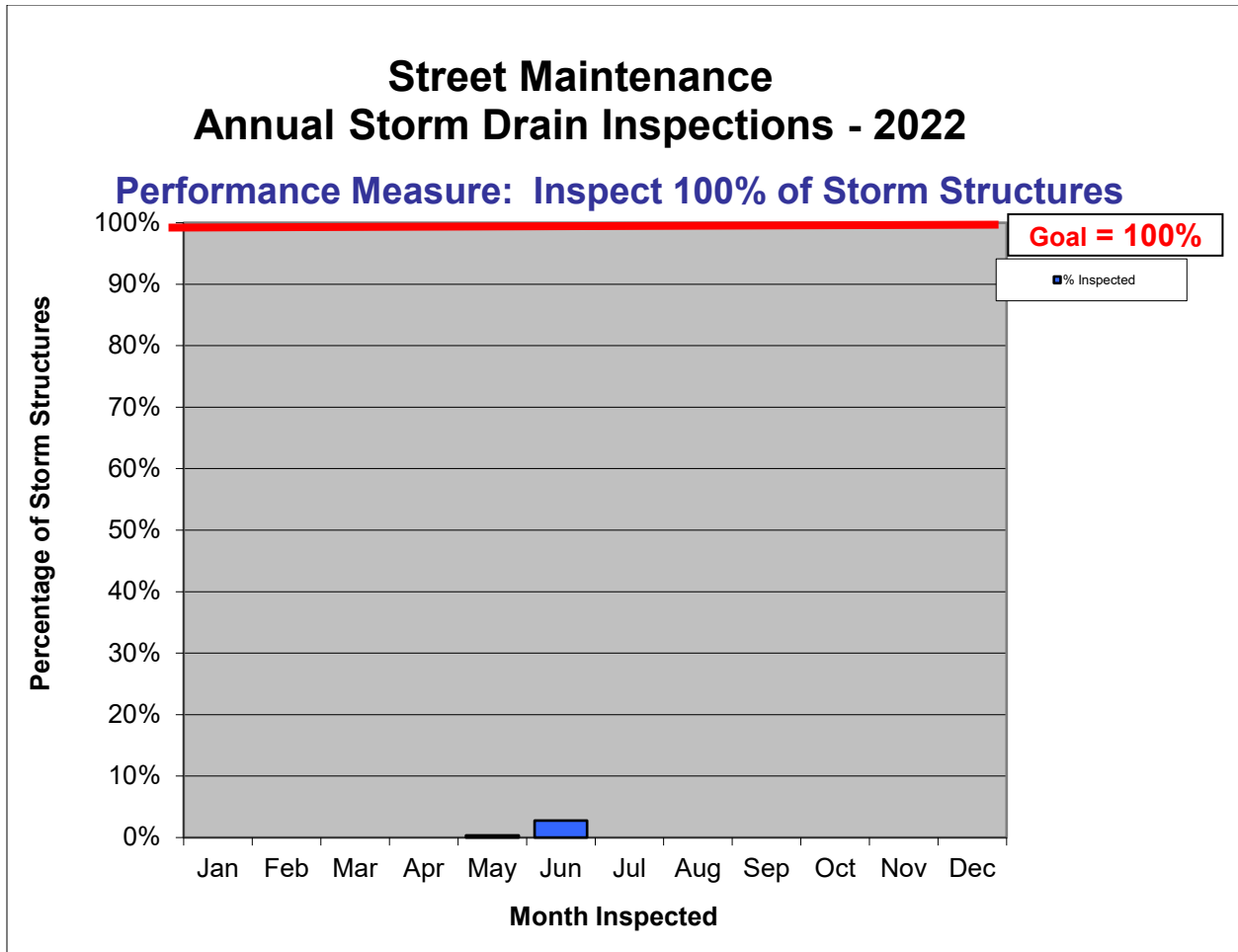
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

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.

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





Communications Division

Maintenance and Operations Department

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.

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.

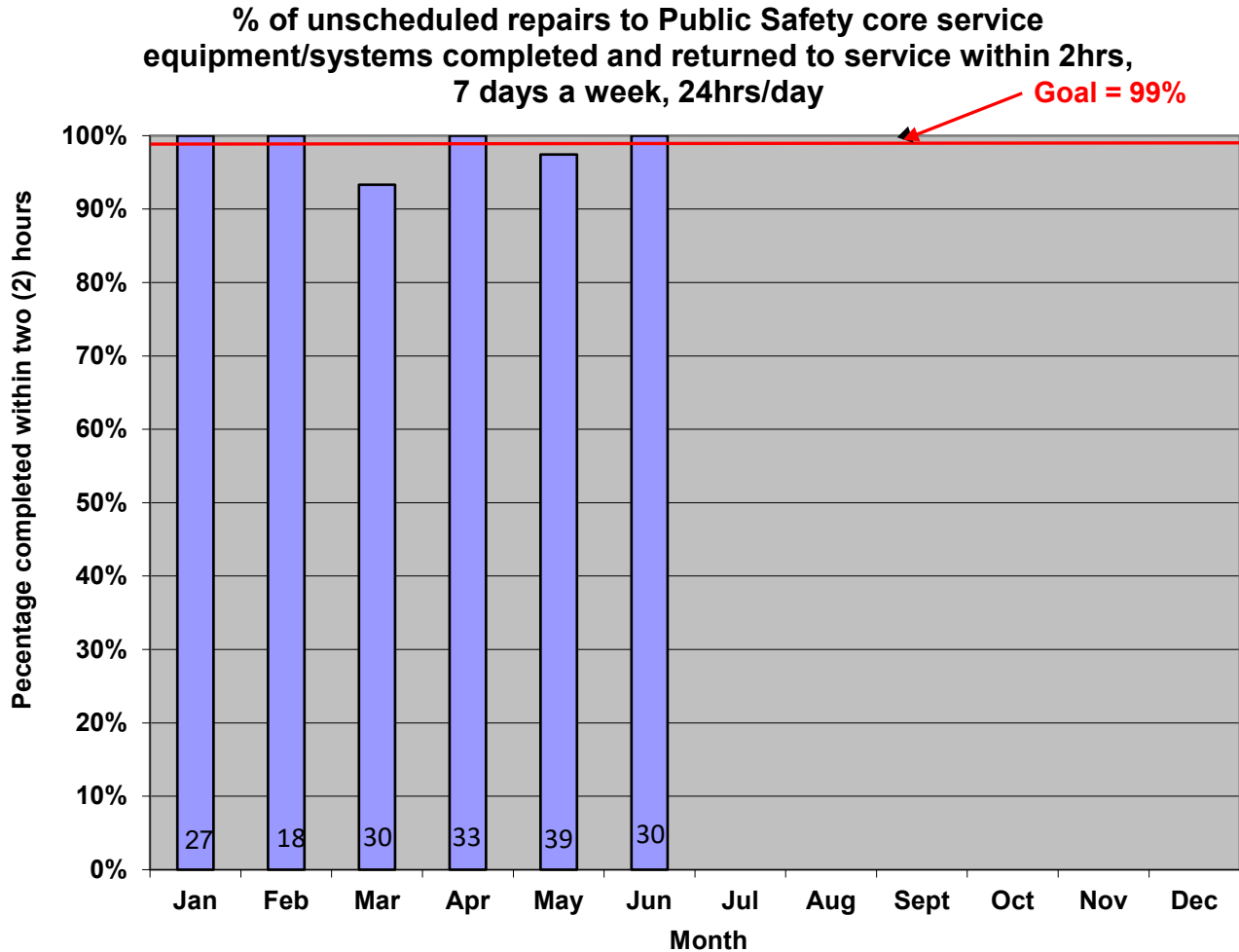
Reporting

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.

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



Fleet Maintenance Division
Maintenance and Operations Department

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

Explanatory Information

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

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.

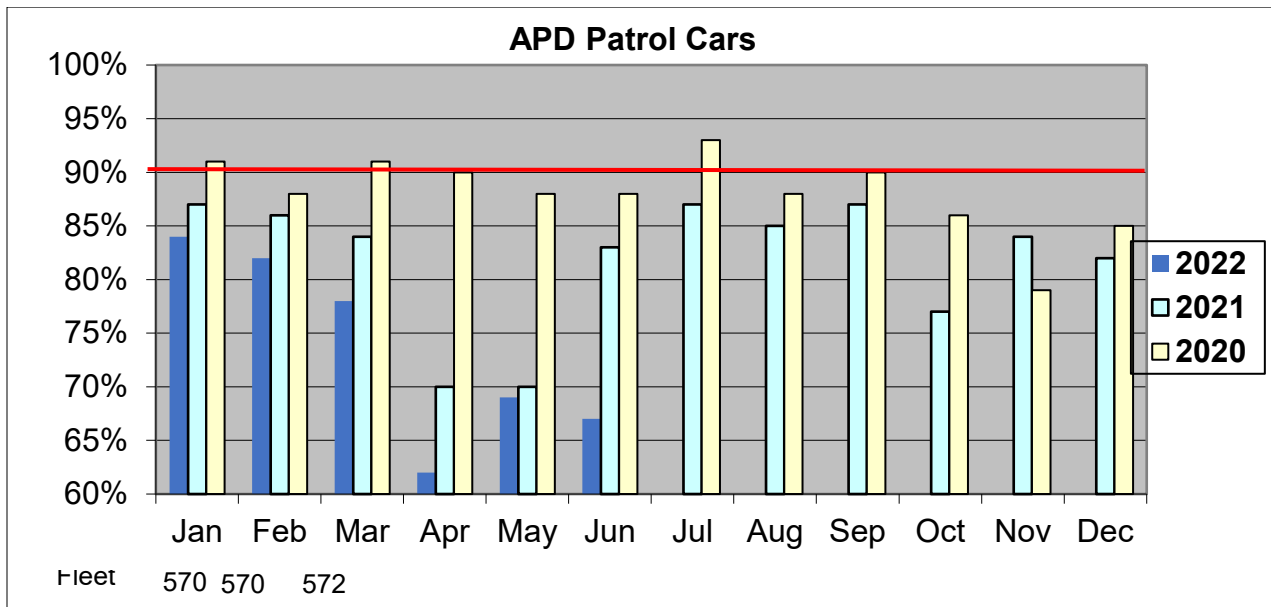
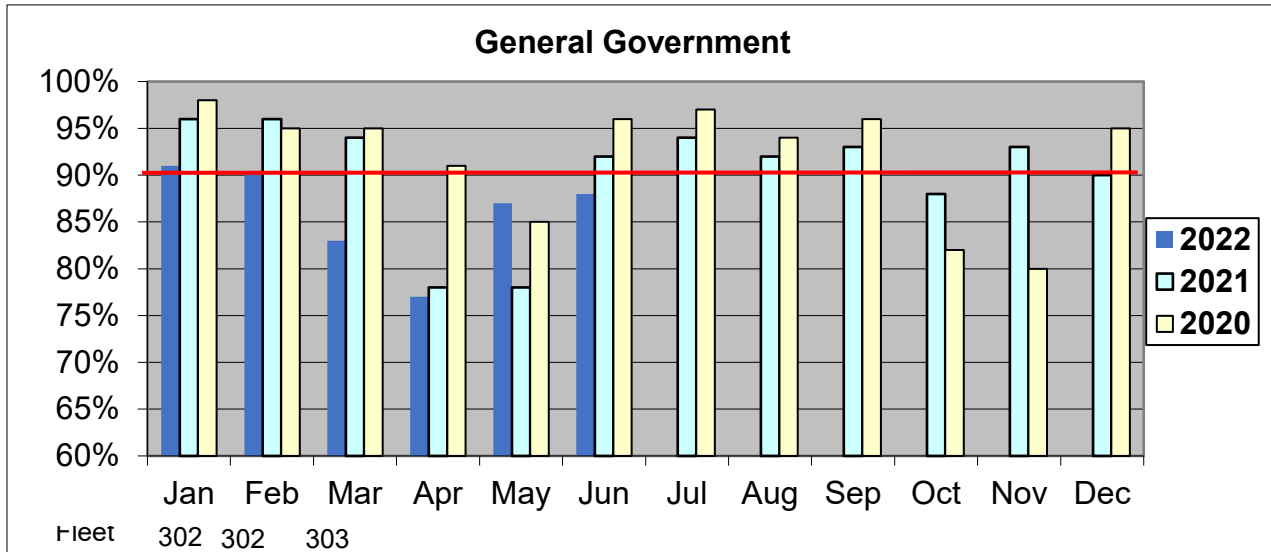
Reporting

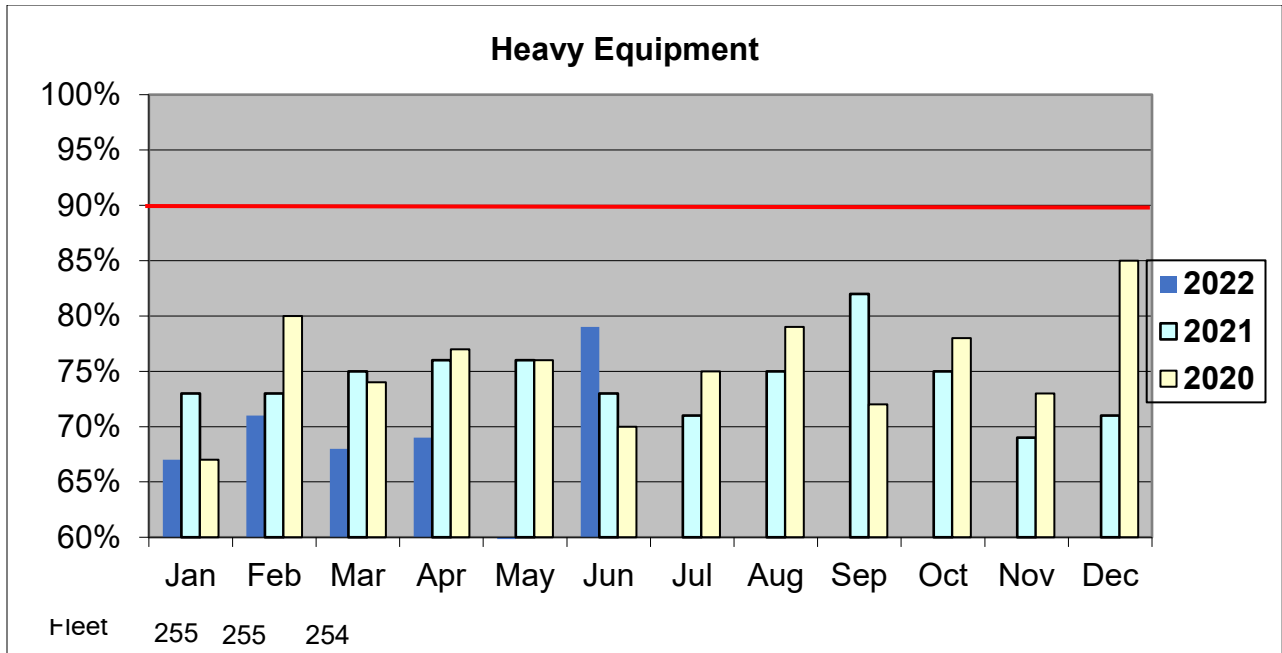
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

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





Facility Maintenance Division Maintenance and Operations Department

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

Explanatory Information

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

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

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.

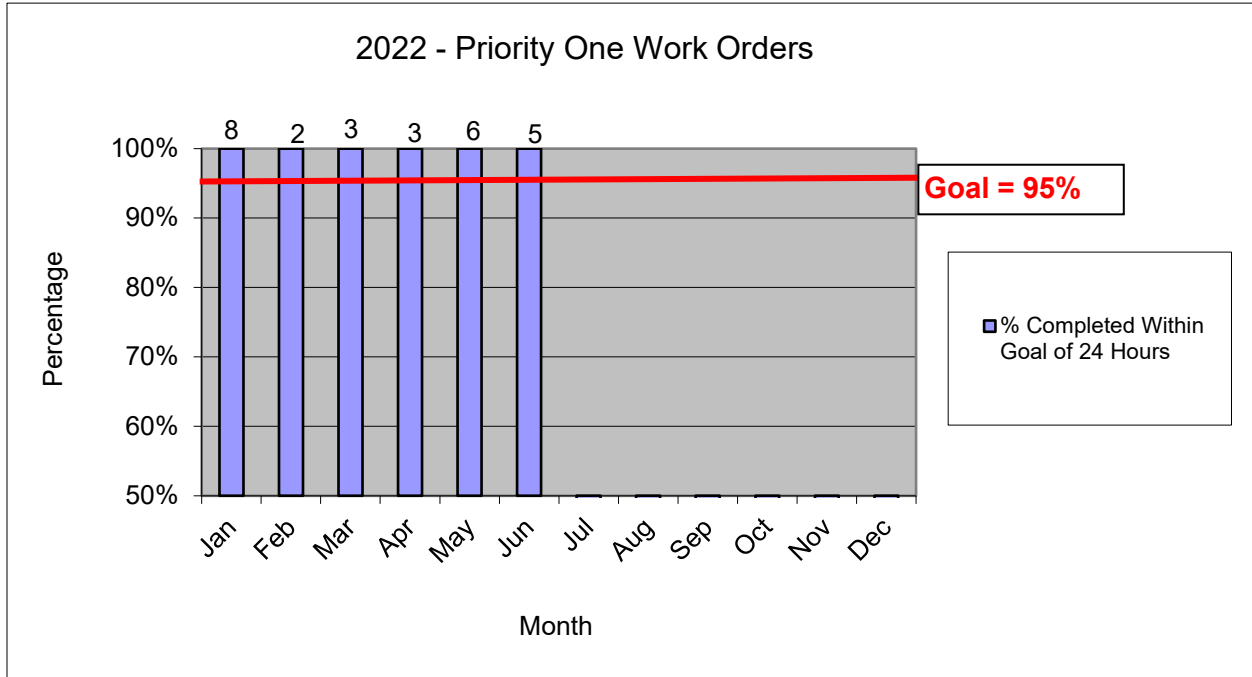
Reporting

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.

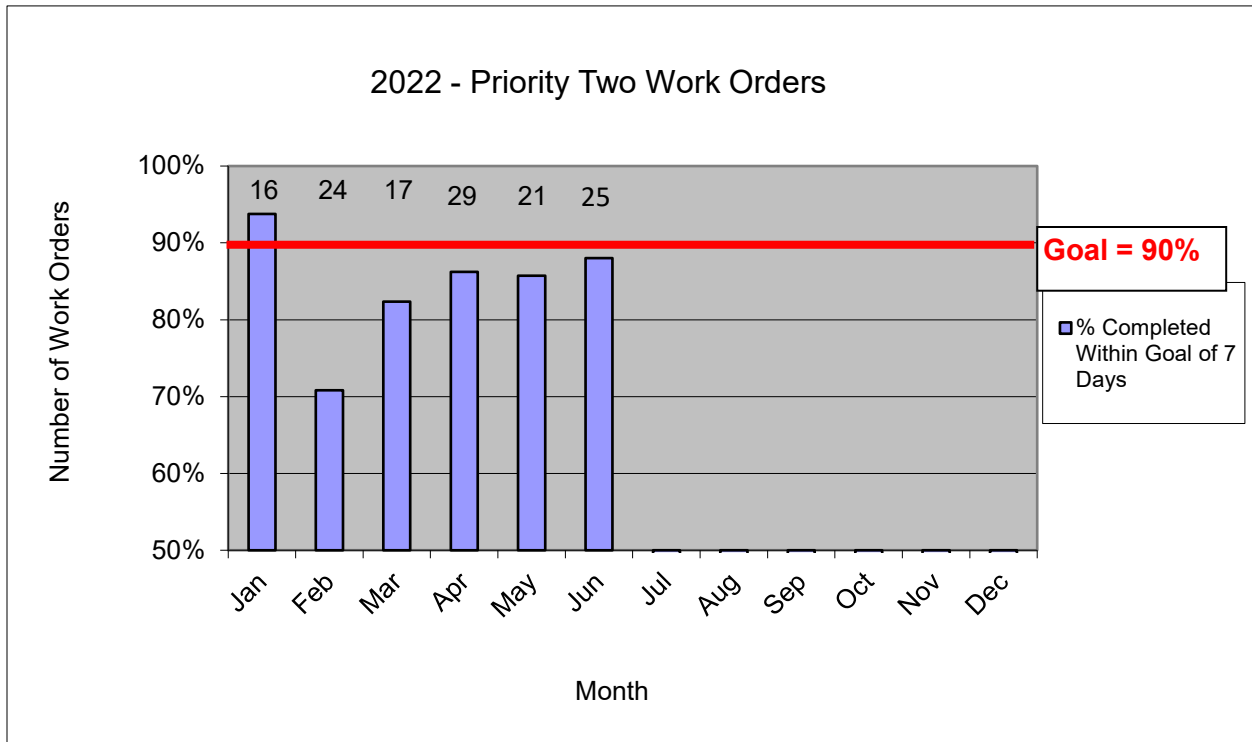
Used By

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.

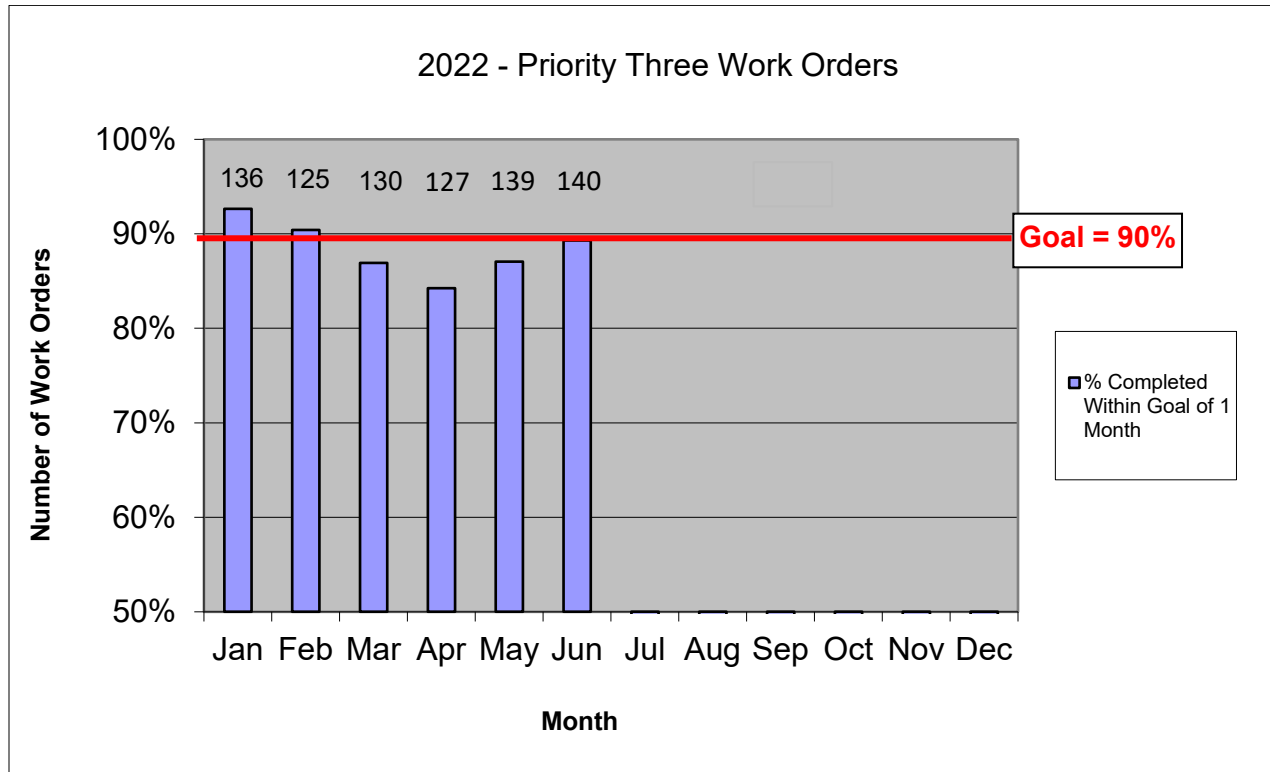
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



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



Capital Projects Division
Maintenance and Operations Department

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

Explanatory Information

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

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.

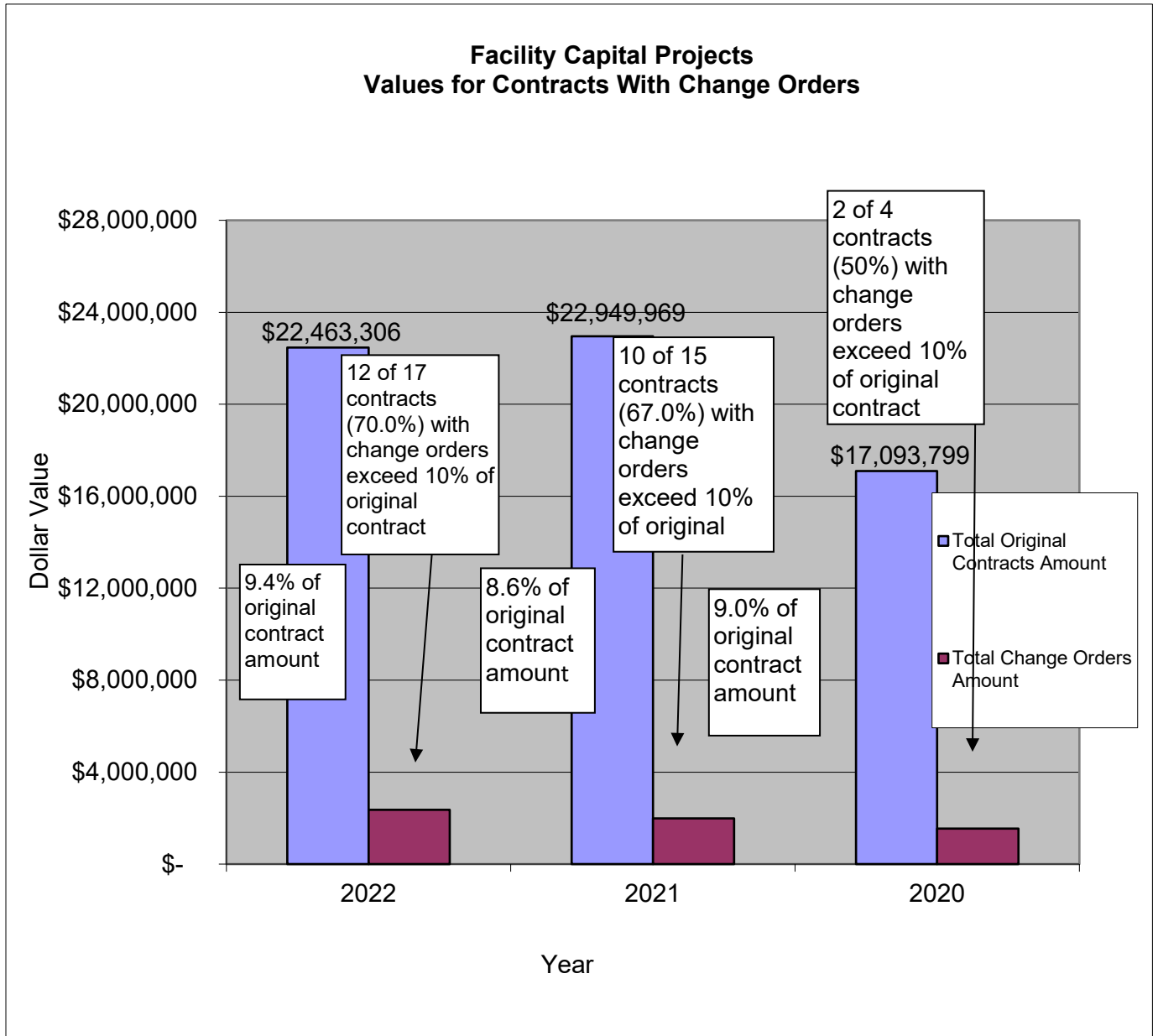
Reporting

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.

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



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.

