

# 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 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 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.**

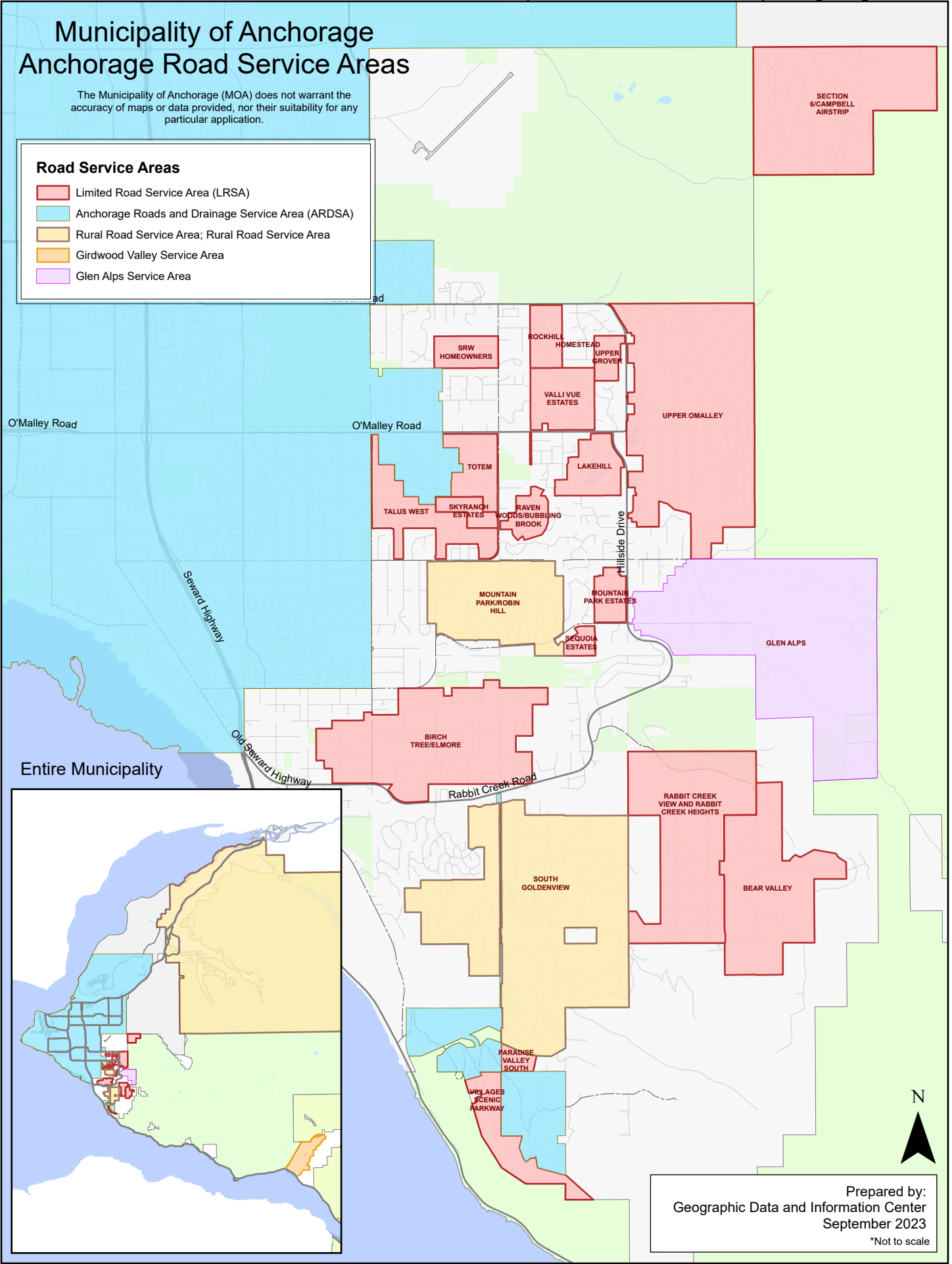
- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

# 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 2023  
\*Not to scale

## Maintenance & Operations Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Division</b>				
MO Maintenance & Operations	92,719,926	101,419,618	97,676,848	(3.69%)
MO Other Service Areas	11,139,417	11,434,624	11,491,055	0.49%
<b>Direct Cost Total</b>	<b>103,859,342</b>	<b>112,854,242</b>	<b>109,167,903</b>	<b>(3.27%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(12,864,118)	(13,023,747)	(13,181,374)	1.21%
<b>Function Cost Total</b>	<b>90,995,224</b>	<b>99,830,495</b>	<b>95,986,529</b>	<b>(3.85%)</b>
Program Generated Revenue	(1,179,777)	(1,617,038)	(1,691,657)	4.61%
<b>Net Cost Total</b>	<b>89,815,447</b>	<b>98,213,457</b>	<b>94,294,872</b>	<b>(3.99%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	17,848,214	18,043,671	18,440,643	2.20%
Supplies	3,118,231	2,908,286	2,908,286	-
Travel	-	4,810	4,810	-
Contractual/Other Services	37,089,615	39,405,801	40,328,338	2.34%
Debt Service	45,839,553	52,451,974	47,446,126	(9.54%)
Equipment, Furnishings	(36,270)	39,700	39,700	-
<b>Direct Cost Total</b>	<b>103,859,342</b>	<b>112,854,242</b>	<b>109,167,903</b>	<b>(3.27%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	153	153	153	-
Part-Time	6	6	6	-
<b>Position Total</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>-</b>

## Maintenance & Operations Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	112,854,242	153	-	6
<b>2023 One-Time Adjustments</b>				
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Marked public access Campbell Lake	(20,000)	-	-	-
- REVERSE - 2023 1Q - ONE TIME - Provide additional funding for 2023 contractual snow removal support services	(1,000,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(5,054,812)	-	-	-
- Tax Anticipation Notes (TANs)	256,000	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	136,224	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	400,203	-	-	-
- Room Tax	(8,999)	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(136,224)	-	-	-
<b>2024 Continuation Level</b>	<b>107,426,634</b>	<b>153</b>	<b>-</b>	<b>6</b>
<b>2024 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2022 Bond Proposition 4, AO 2022-8(S) As Amended	22,500	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-001	47,000	-	-	-
- Snow removal	1,500,000	-	-	-
- Pothole repairs	75,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	96,769	-	-	-
<b>2024 Proposed Budget</b>	<b>109,167,903</b>	<b>153</b>	<b>-</b>	<b>6</b>

## Maintenance & Operations Division Summary

### MO Maintenance & Operations

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	17,218,702	17,469,428	17,809,969	1.95%
Supplies	2,922,648	2,740,999	2,740,999	-
Travel	-	4,810	4,810	-
Contractual/Other Services	26,837,293	28,802,505	29,725,042	3.20%
Equipment, Furnishings	(36,270)	33,700	33,700	-
<b>Manageable Direct Cost Total</b>	<b>46,942,373</b>	<b>49,051,442</b>	<b>50,314,520</b>	<b>2.58%</b>
Debt Service	45,777,553	52,368,176	47,362,328	(9.56%)
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>45,777,553</b>	<b>52,368,176</b>	<b>47,362,328</b>	<b>(9.56%)</b>
<b>Direct Cost Total</b>	<b>92,719,926</b>	<b>101,419,618</b>	<b>97,676,848</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(13,268,179)	(13,435,262)	(13,593,659)	1.18%
<b>Function Cost Total</b>	<b>79,451,747</b>	<b>87,984,356</b>	<b>84,083,189</b>	<b>(4.43%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	198,511	188,572	191,385	1.49%
Fund 106000 - Girdwood Valley SA	10,963	3,000	3,000	-
Fund 129000 - Eagle River Street Lighting SA	11,080	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	808,449	1,387,836	1,459,642	5.17%
<b>Program Generated Revenue Total</b>	<b>1,029,003</b>	<b>1,590,438</b>	<b>1,665,057</b>	<b>4.69%</b>
<b>Net Cost Total</b>	<b>78,422,744</b>	<b>86,393,918</b>	<b>82,418,132</b>	<b>(4.60%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	149	149	149	-
Part-Time	6	6	6	-
<b>Position Total</b>	<b>155</b>	<b>155</b>	<b>155</b>	<b>-</b>

## Maintenance & Operations

### Division Detail

#### MO Maintenance & Operations

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	17,218,702	17,469,428	17,809,969	1.95%
Supplies	2,922,648	2,740,999	2,740,999	-
Travel	-	4,810	4,810	-
Contractual/Other Services	26,837,293	28,802,505	29,725,042	3.20%
Equipment, Furnishings	(36,270)	33,700	33,700	-
<b>Manageable Direct Cost Total</b>	<b>46,942,373</b>	<b>49,051,442</b>	<b>50,314,520</b>	<b>2.58%</b>
Debt Service	45,777,553	52,368,176	47,362,328	(9.56%)
<b>Non-Manageable Direct Cost Total</b>	<b>45,777,553</b>	<b>52,368,176</b>	<b>47,362,328</b>	<b>(9.56%)</b>
<b>Direct Cost Total</b>	<b>92,719,926</b>	<b>101,419,618</b>	<b>97,676,848</b>	<b>(3.69%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(13,268,179)	(13,435,262)	(13,593,659)	1.18%
<b>Program Generated Revenue</b>				
403010 - Assessment Collections	85,299	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	61,517	60,000	60,000	-
404079 - Small Cell Site License Annual Fees	58,740	115,000	115,000	-
405030 - SOA Traffic Signal Reimbursement	481,729	479,560	479,560	-
405120 - Build America Bonds (BABs) Subsidy	18,066	-	-	-
405140 - National Forest Allocation	75,655	76,000	76,000	-
406625 - Reimbursed Cost-NonGrant Funded	152,815	178,774	178,774	-
408380 - Prior Year Expense Recovery	42,260	-	-	-
408390 - Insurance Recoveries	16,509	67,840	67,840	-
408405 - Lease & Rental Revenue	10,963	3,000	3,000	-
450010 - Transfer from Other Funds	9,129	-	-	-
460030 - Premium on Bond Sales	-	438,214	512,833	17.03%
460035 - Premium on TANS	16,320	12,050	12,050	-
<b>Program Generated Revenue Total</b>	<b>1,029,003</b>	<b>1,590,438</b>	<b>1,665,057</b>	<b>4.69%</b>
<b>Net Cost</b>				
Direct Cost Total	92,719,926	101,419,618	97,676,848	(3.69%)
Charges by/to Other Departments Total	(13,268,179)	(13,435,262)	(13,593,659)	1.18%
Program Generated Revenue Total	(1,029,003)	(1,590,438)	(1,665,057)	4.69%
<b>Net Cost Total</b>	<b>78,422,744</b>	<b>86,393,918</b>	<b>82,418,132</b>	<b>(4.60%)</b>

#### Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	2	-	2	-	2	-
Chief Steward	1	-	1	-	1	-
Civil Engineer I	1	-	1	-	1	-



2024 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
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	1	-	1	-	1	-
Equipment Operations Technician I	3	-	3	-	3	-
Equipment Operations Technician II	1	-	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	-	-	-	-	-
Light Equipment Operator	12	6	12	6	12	6
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	1	-	2	-	2	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	1	-	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	-
<b>Position Detail as Budgeted Total</b>	<b>149</b>	<b>6</b>	<b>149</b>	<b>6</b>	<b>149</b>	<b>6</b>

## Maintenance & Operations Division Summary MO Other Service Areas

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	629,512	574,243	630,674	9.83%
Supplies	195,583	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,252,322	10,603,296	10,603,296	-
Equipment, Furnishings	-	6,000	6,000	-
<b>Manageable Direct Cost Total</b>	<b>11,077,417</b>	<b>11,350,826</b>	<b>11,407,257</b>	<b>0.50%</b>
Debt Service	62,000	83,798	83,798	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>62,000</b>	<b>83,798</b>	<b>83,798</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>11,139,417</b>	<b>11,434,624</b>	<b>11,491,055</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	404,061	411,515	412,285	0.19%
<b>Function Cost Total</b>	<b>11,543,478</b>	<b>11,846,139</b>	<b>11,903,340</b>	<b>0.48%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 119000 - Chugiak / Birchwd / ER RR SA	150,775	26,600	26,600	-
<b>Program Generated Revenue Total</b>	<b>150,775</b>	<b>26,600</b>	<b>26,600</b>	<b>-</b>
<b>Net Cost Total</b>	<b>11,392,703</b>	<b>11,819,539</b>	<b>11,876,740</b>	<b>0.48%</b>

**Position Summary as Budgeted**

Full-Time	4	4	4	-
<b>Position Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Maintenance & Operations

### Division Detail

#### MO Other Service Areas

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	629,512	574,243	630,674	9.83%
Supplies	195,583	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,252,322	10,603,296	10,603,296	-
Equipment, Furnishings	-	6,000	6,000	-
<b>Manageable Direct Cost Total</b>	<b>11,077,417</b>	<b>11,350,826</b>	<b>11,407,257</b>	<b>0.50%</b>
Debt Service	62,000	83,798	83,798	-
<b>Non-Manageable Direct Cost Total</b>	<b>62,000</b>	<b>83,798</b>	<b>83,798</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>11,139,417</b>	<b>11,434,624</b>	<b>11,491,055</b>	<b>0.49%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	404,061	411,515	412,285	0.19%
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	55,156	25,000	25,000	-
408380 - Prior Year Expense Recovery	45,269	-	-	-
408580 - Miscellaneous Revenues	50,349	1,600	1,600	-
<b>Program Generated Revenue Total</b>	<b>150,775</b>	<b>26,600</b>	<b>26,600</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	11,139,417	11,434,624	11,491,055	0.49%
Charges by/to Other Departments Total	404,061	411,515	412,285	0.19%
Program Generated Revenue Total	(150,775)	(26,600)	(26,600)	-
<b>Net Cost Total</b>	<b>11,392,703</b>	<b>11,819,539</b>	<b>11,876,740</b>	<b>0.48%</b>

#### Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	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	-
<b>Position Detail as Budgeted Total</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>	<b>4</b>	<b>-</b>

## **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 2023 Revised Budget to 2024 Proposed Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	15,537,513	36	-	-
<b>Transfers by/to Other Departments</b>				
- Charges by other departments	(9,219)	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	29,291	-	-	-
<b>2024 Continuation Level</b>	<b>15,557,585</b>	<b>36</b>	-	-
<b>2024 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2024 Proposed Budget</b>	<b>15,557,585</b>	<b>36</b>	-	-
<b>2024 Adjustment for Accounting Transactions to get to Appropriation</b>				
- Depreciation of assets purchased on previous appropriations	(6,663,744)	-	-	-
<b>2024 Proposed Budget Appropriation</b>	<b>8,893,841</b>	<b>36</b>	-	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,473,239	4,569,330	4,598,621	0.64%
Supplies	2,415,351	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	360,469	235,962	235,962	-
<b>Manageable Direct Cost Total</b>	<b>7,249,059</b>	<b>6,584,178</b>	<b>6,613,469</b>	<b>0.44%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	3,654,839	6,663,744	6,663,744	-
<b>Non-Manageable Direct Cost Total</b>	<b>3,654,839</b>	<b>6,663,744</b>	<b>6,663,744</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>10,903,898</b>	<b>13,247,922</b>	<b>13,277,213</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,831,725	2,289,591	2,280,372	(0.40%)
<b>Function Cost Total</b>	<b>12,735,623</b>	<b>15,537,513</b>	<b>15,557,585</b>	<b>0.13%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 601000 - Equipment Maintenance	10,720,289	11,110,834	11,175,834	0.59%
<b>Program Generated Revenue Total</b>	<b>10,720,289</b>	<b>11,110,834</b>	<b>11,175,834</b>	<b>0.59%</b>
<b>Net Cost Total</b>	<b>2,015,334</b>	<b>4,426,679</b>	<b>4,381,751</b>	<b>(1.01%)</b>

**Position Summary as Budgeted**

Full-Time	36	36	36	-
<b>Position Total</b>	<b>36</b>	<b>36</b>	<b>36</b>	<b>-</b>

## Maintenance & Operations

### Division Detail

#### MO Maintenance & Operations

(Fund Center # 710600)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	4,473,239	4,569,330	4,598,621	0.64%
Supplies	2,415,351	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	360,469	235,962	235,962	-
<b>Manageable Direct Cost Total</b>	<b>7,249,059</b>	<b>6,584,178</b>	<b>6,613,469</b>	<b>0.44%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	3,654,839	6,663,744	6,663,744	-
<b>Non-Manageable Direct Cost Total</b>	<b>3,654,839</b>	<b>6,663,744</b>	<b>6,663,744</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>10,903,898</b>	<b>13,247,922</b>	<b>13,277,213</b>	<b>0.22%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	1,831,725	2,289,591	2,280,372	(0.40%)
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	34,963	6,500	6,500	-
408110 - Used Oil(SWS)	34	100	100	-
408380 - Prior Year Expense Recovery	5,105	2,000	2,000	-
408390 - Insurance Recoveries	163,960	142,000	142,000	-
408540 - Fleet Rental Revenues	10,573,732	10,555,234	10,555,234	-
440010 - GCP Short-Term Interest	(106,809)	294,000	359,000	22.11%
440020 - Construction Cash Pools Short-Term Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	49,305	125,000	125,000	-
<b>Program Generated Revenue Total</b>	<b>10,720,289</b>	<b>11,110,834</b>	<b>11,175,834</b>	<b>0.59%</b>
<b>Net Cost</b>				
Direct Cost Total	10,903,898	13,247,922	13,277,213	0.22%
Charges by/to Other Departments Total	1,831,725	2,289,591	2,280,372	(0.40%)
Program Generated Revenue Total	(10,720,289)	(11,110,834)	(11,175,834)	0.59%
<b>Net Cost Total</b>	<b>2,015,334</b>	<b>4,426,679</b>	<b>4,381,751</b>	<b>(1.01%)</b>

#### Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	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	3	-	3	-	3	-

2024 Proposed General Government Operating Budget

**Position Detail as Budgeted**

	2022 Revised		2023 Revised		2024 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>
Manager	1	-	1	-	1	-
Parts Warehouse	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
<b>Position Detail as Budgeted Total</b>	<b>36</b>	<b>-</b>	<b>36</b>	<b>-</b>	<b>36</b>	<b>-</b>



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## **Street Maintenance Division**

### **Maintenance and Operations Department**

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#### **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.

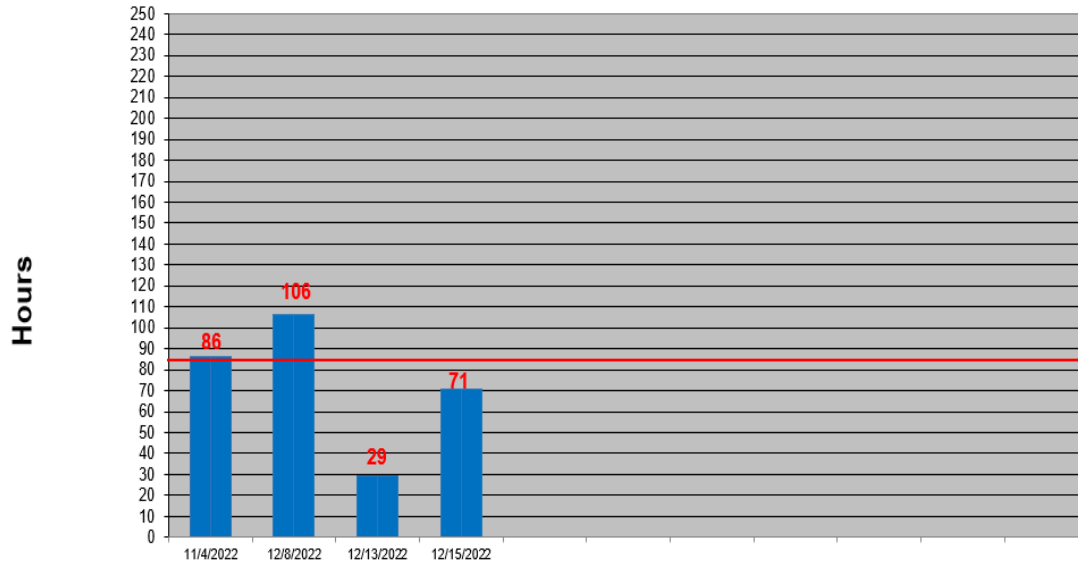
**Used By**

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**

**Street Maintenance Division  
2022-2023 Plow Out Information**  
October, 2022 - May, 2023

**Performance Measure:** *Complete Declared Plow-Outs in 84 hours or less*



**Dates of Declared Plow Outs**

**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.

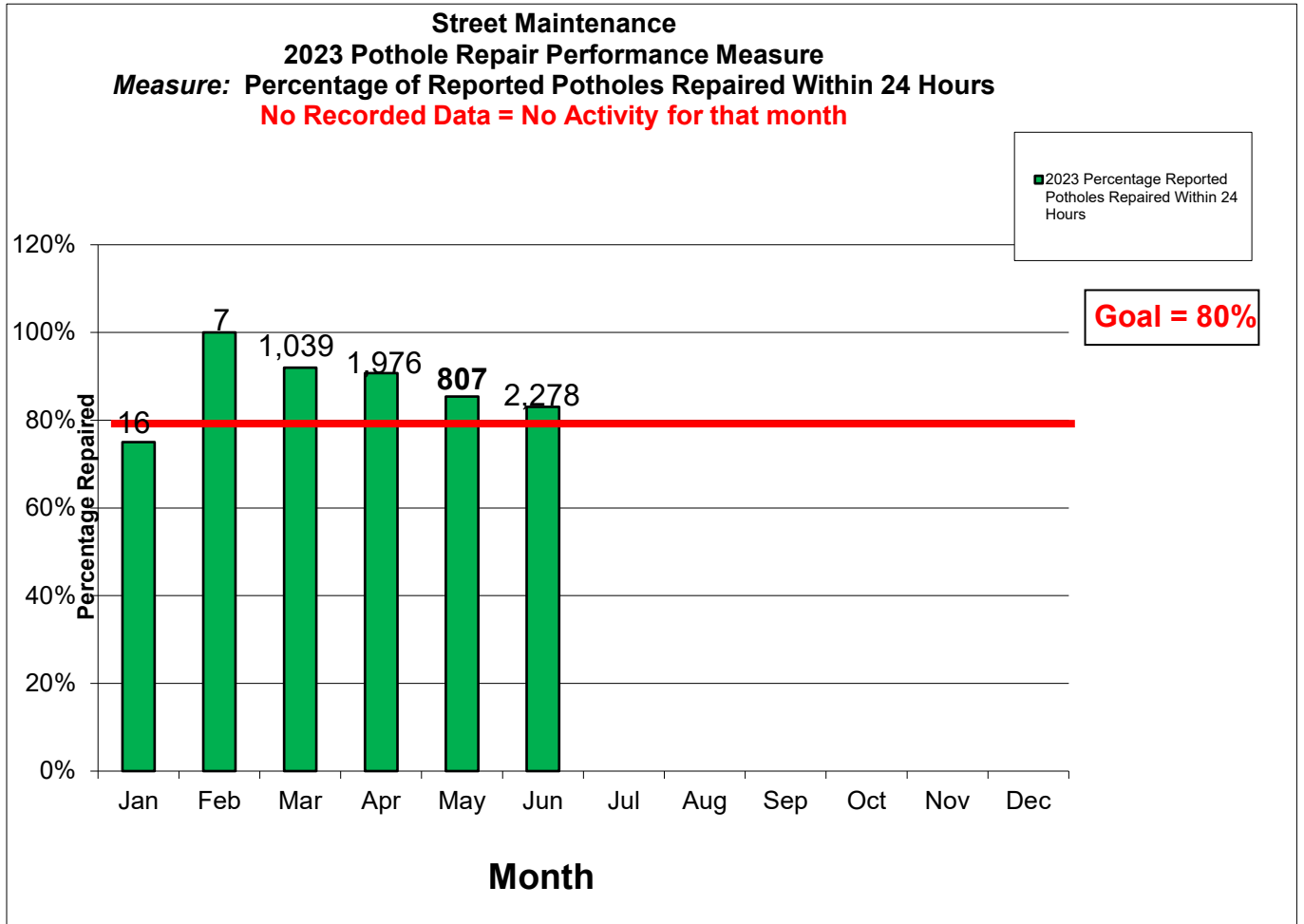
**Reporting**

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.

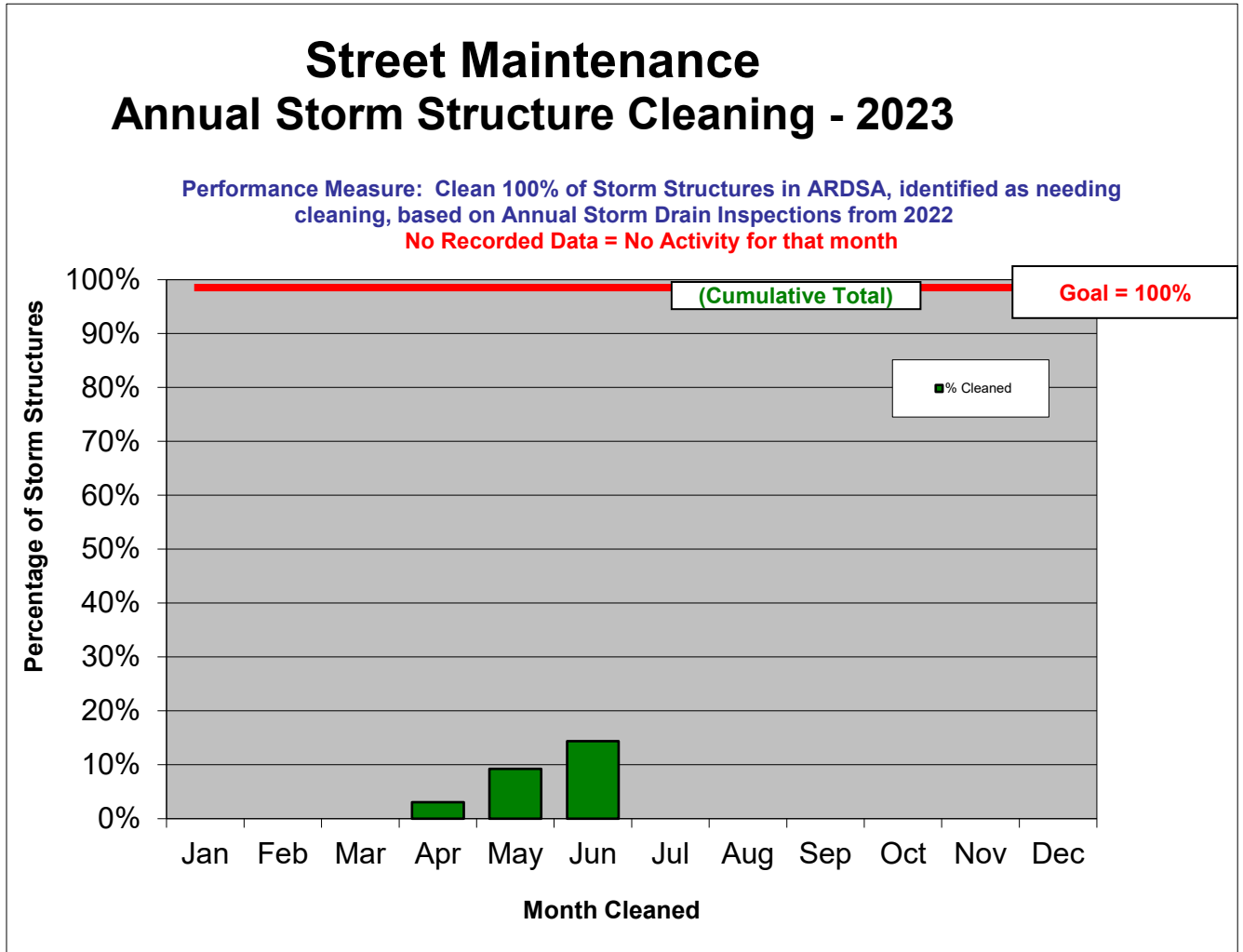
**Reporting**

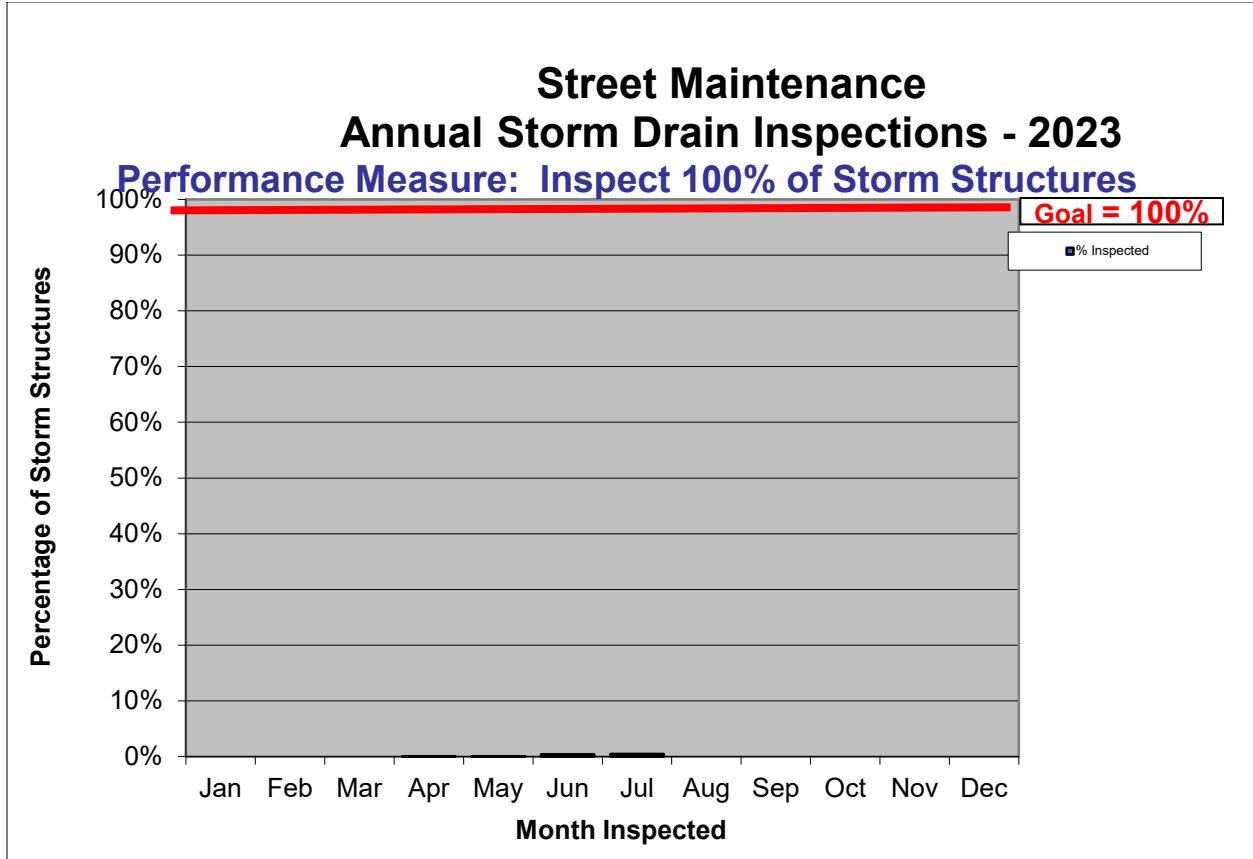
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

**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.**







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## **Communications Division**

### **Maintenance and Operations Department**

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#### **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.

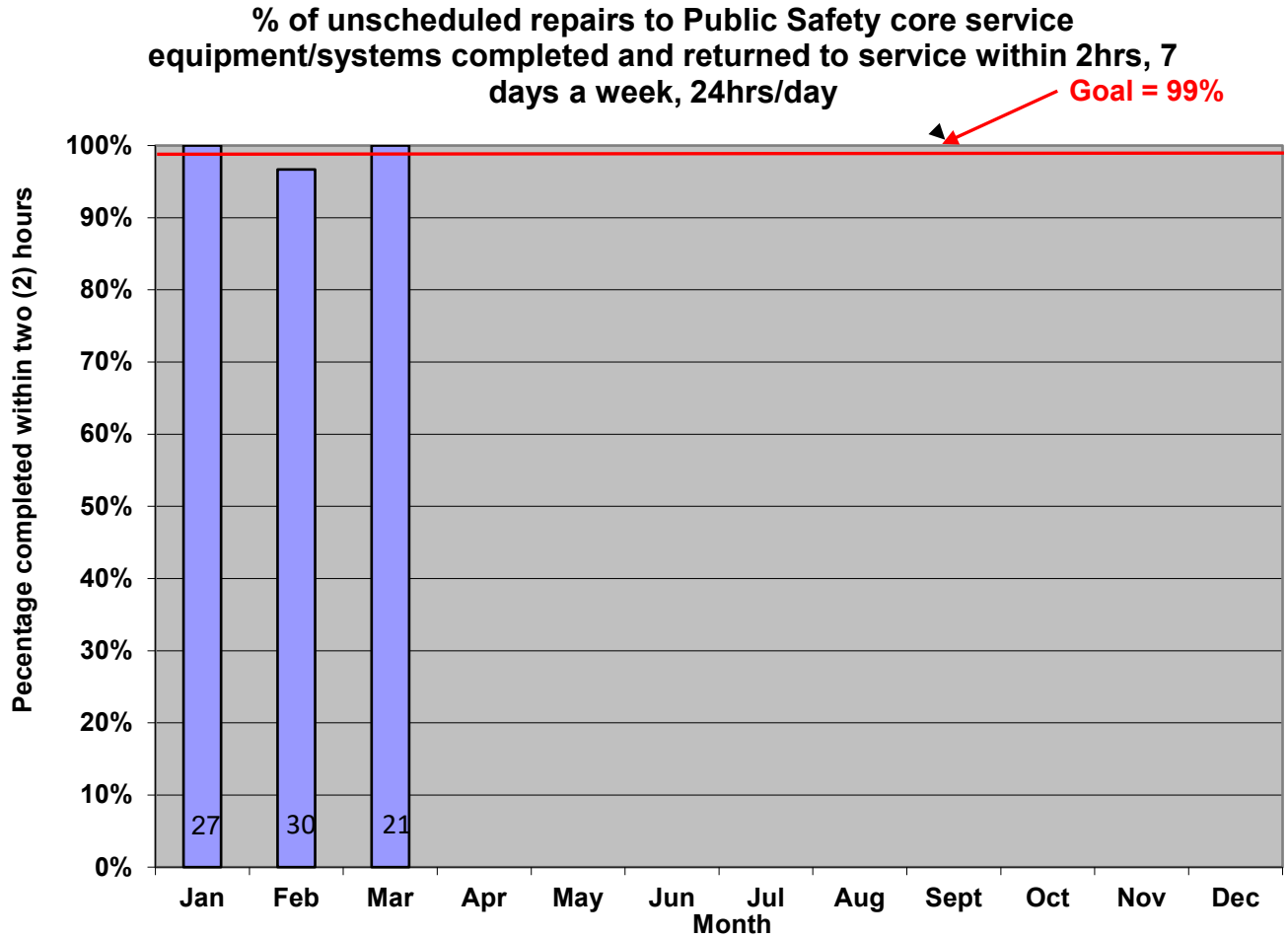
**Reporting**

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**



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## **Fleet Maintenance Division Maintenance and Operations Department**

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### **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.

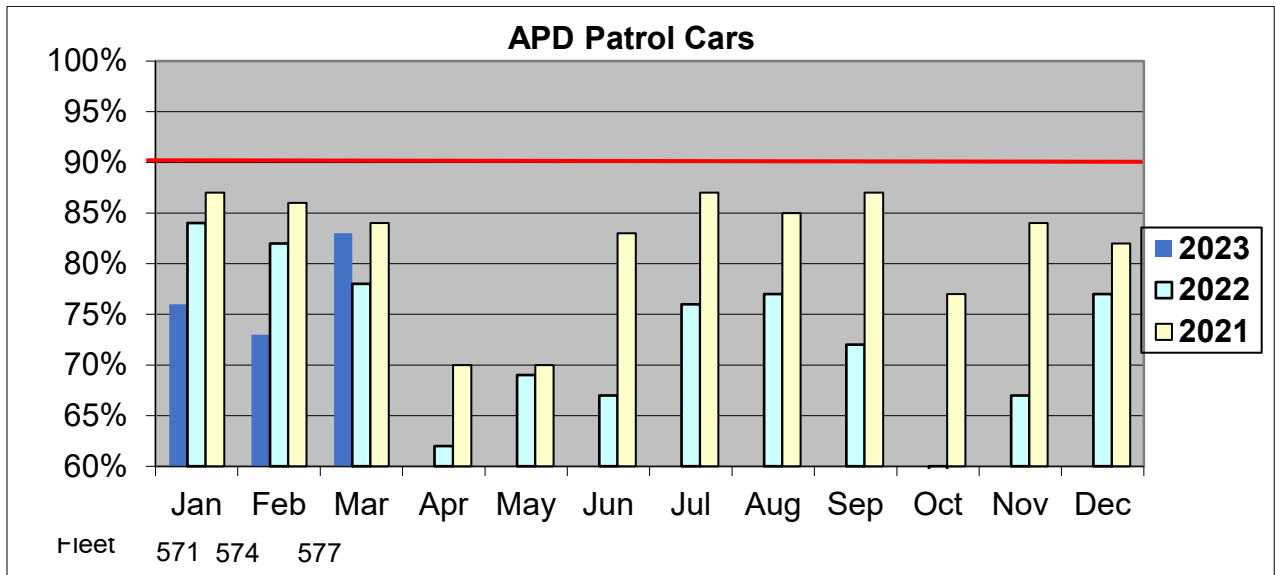
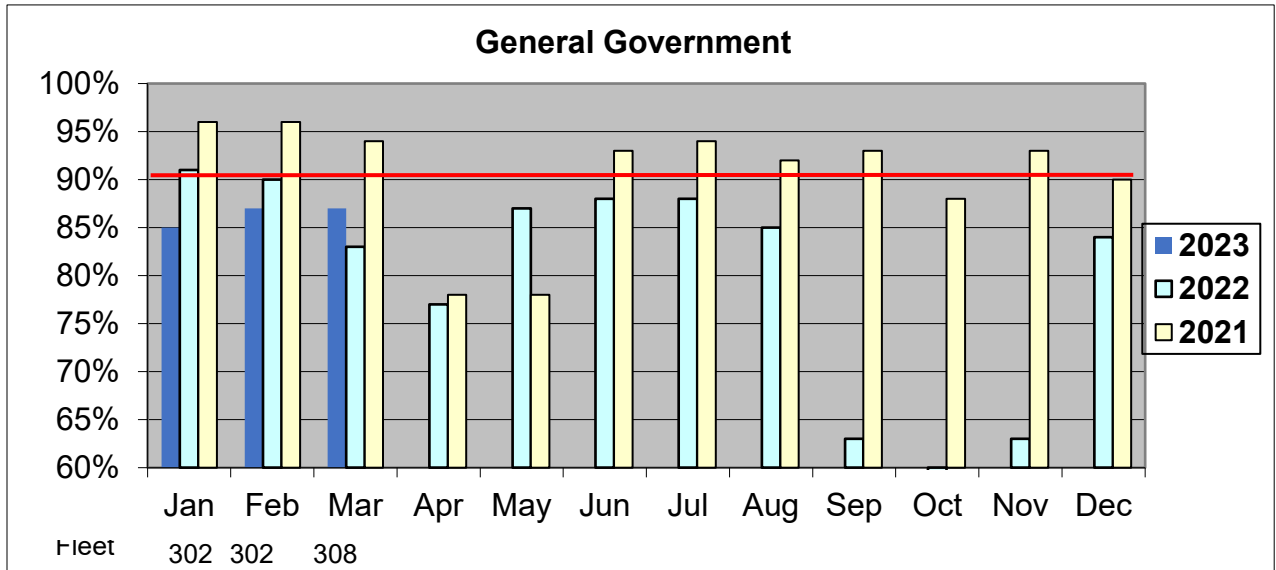
**Reporting**

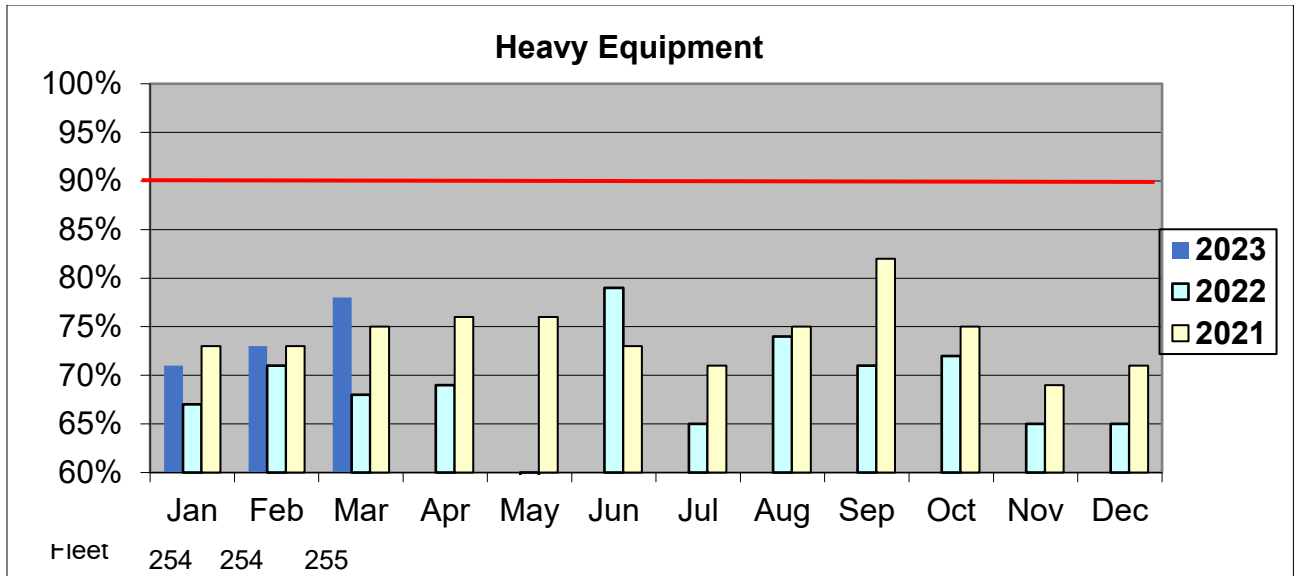
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

**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**





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## **Facility Maintenance Division Maintenance and Operations Department**

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### **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.

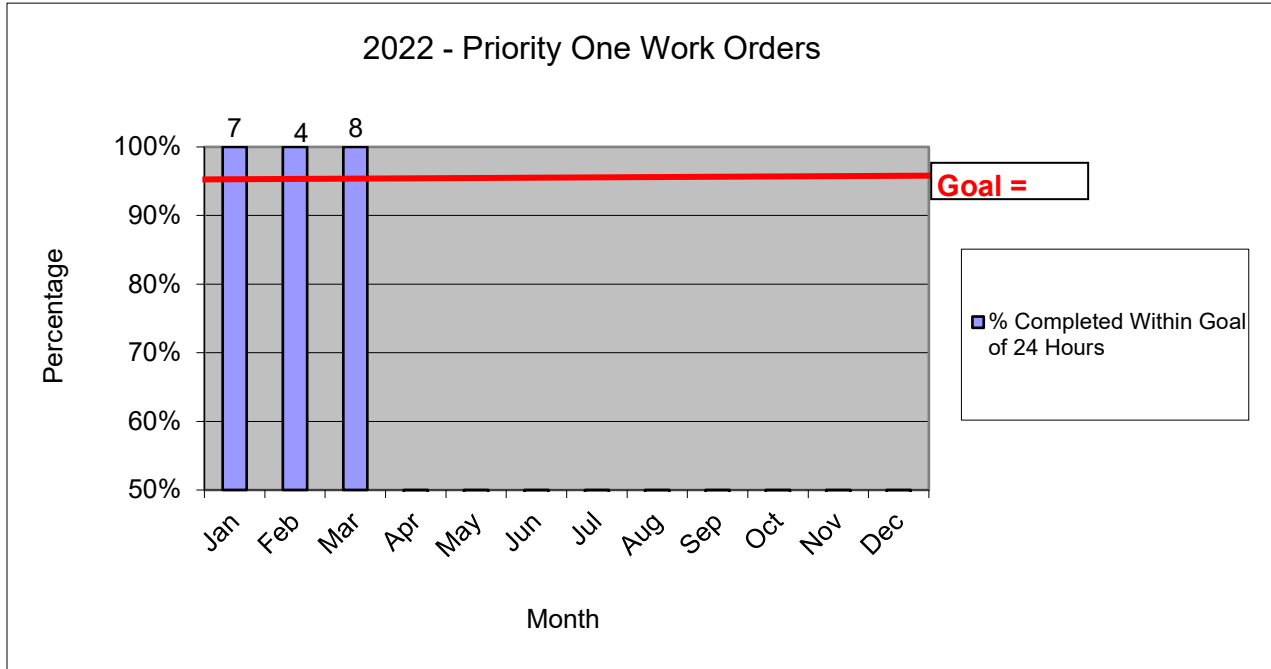
**Reporting**

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.

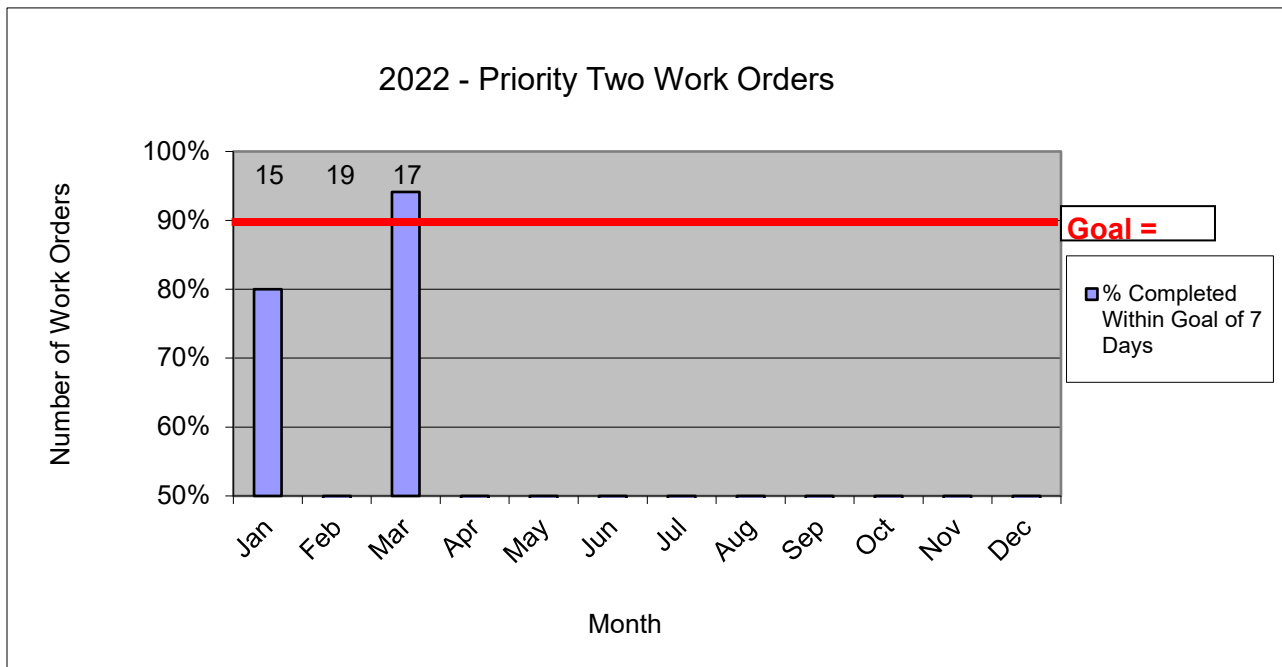
**Used By**

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.

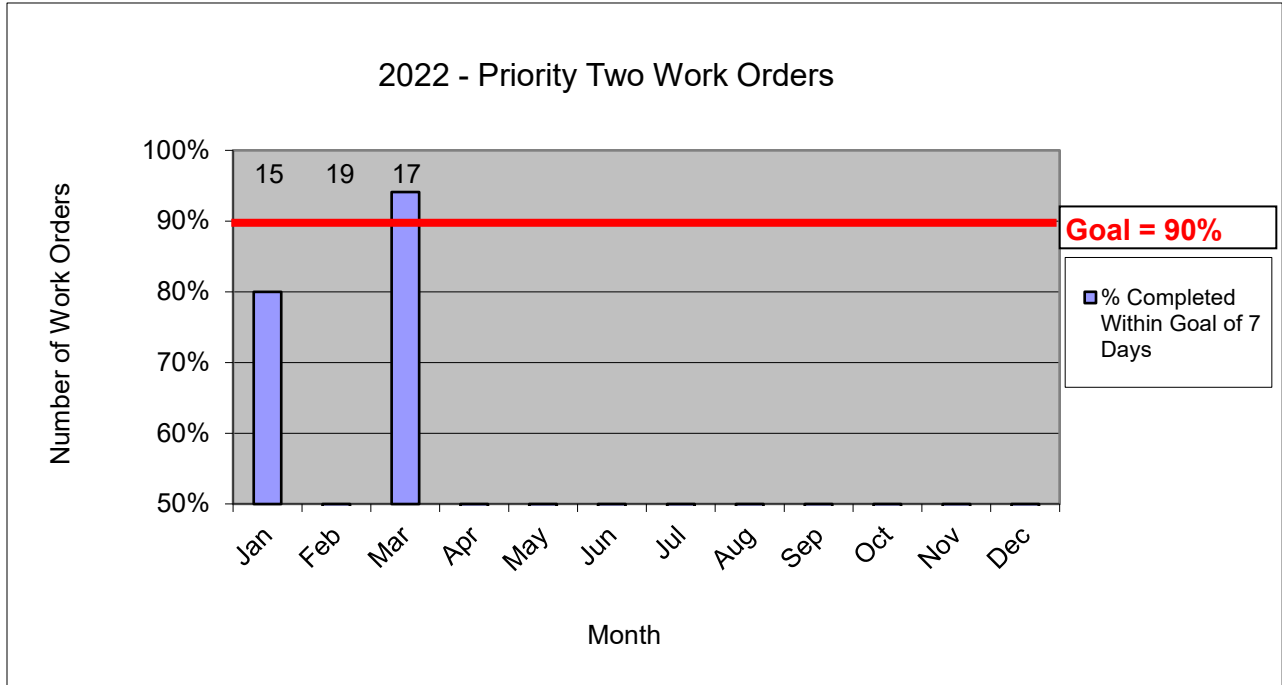
**Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours**



**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**



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**Capital Projects Division**  
**Maintenance and Operations Department**

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**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.

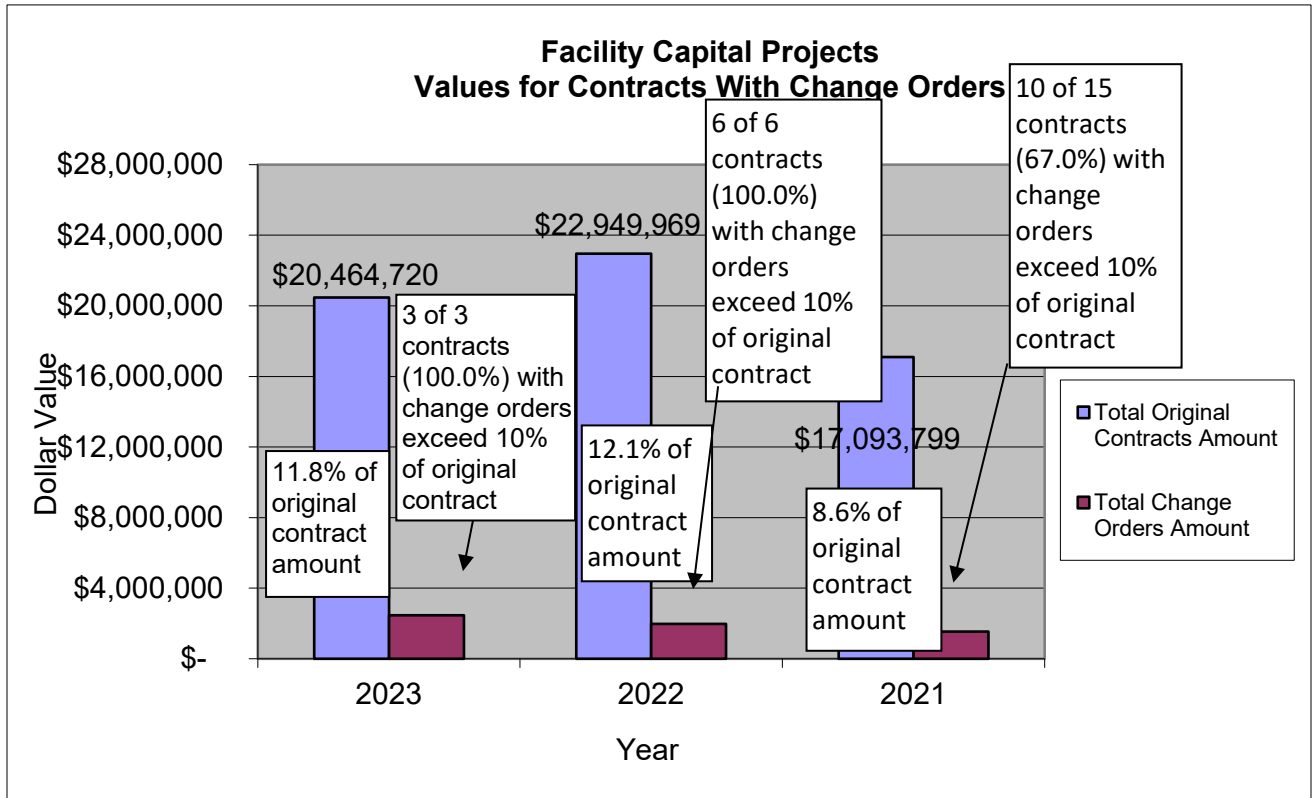
**Reporting**

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.

