

Maintenance & Operations



**Municipal
Manager**

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 of 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.

Maintenance & Operations (907)343-8340
3640 E. Tudor Road Anchorage, AK 99507
<https://www.muni.org/Departments/operations>

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:



Good Government – Ensuring ethical and accountable government, balancing the budget, and delivering quality, effective government services.

- 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
- Improve response times to prioritized work order requests.



Safe Streets and Trails – Creating a safer, healthier Anchorage for all by addressing homelessness, investing in crisis response services and public health, cleaning up our parks, trails and public spaces, and staffing up our public safety departments.

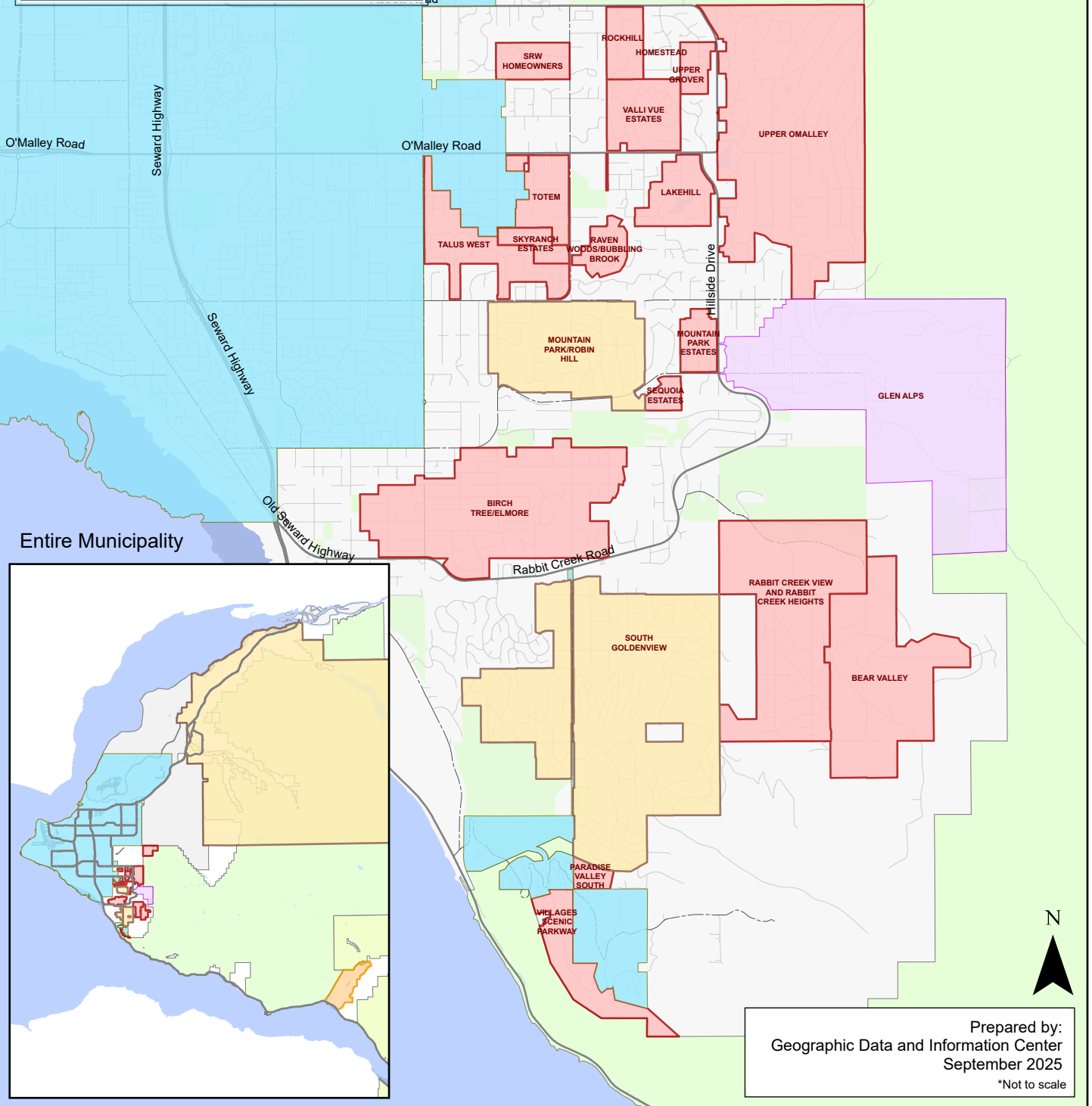
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.
- Minimize the downtime of Fire, Police, and General Government personnel.
- Assess LED Lighting options and design installation plan for LED streetlights.

Municipality of Anchorage Anchorage Road Service Areas

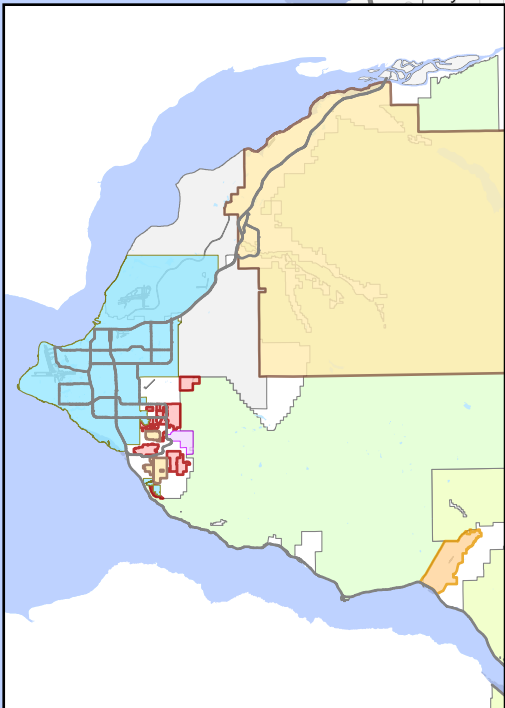
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

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



Entire Municipality



Prepared by:
Geographic Data and Information Center
September 2025

*Not to scale

Maintenance & Operations Department Summary

	2024 Actuals Unaudited	2025 Revised	2026 Approved	26 v 25 % Chg
Direct Cost by Division				
MO Maintenance & Operations	99,462,713	104,048,159	98,844,259	(5.00%)
MO Other Service Areas	12,148,948	13,848,695	13,897,962	0.36%
Direct Cost Total	111,611,661	117,896,854	112,742,221	(4.37%)
Intragovernmental Charges				
Charges by/to Other Departments	(14,911,749)	(12,746,882)	(13,355,918)	4.78%
Function Cost Total	96,699,912	105,149,972	99,386,303	(5.48%)
Program Generated Revenue	(1,578,824)	(1,177,774)	(1,206,674)	2.45%
Net Cost Total	95,121,088	103,972,198	98,179,629	(5.57%)
Direct Cost by Category				
Salaries and Benefits	19,520,155	20,072,757	20,824,269	3.74%
Supplies	2,919,530	2,923,486	2,663,273	(8.90%)
Travel	477	4,810	4,810	-
Contractual/Other Services	42,457,177	46,450,109	47,121,553	1.45%
Debt Service	46,624,489	48,405,992	42,088,616	(13.05%)
Equipment, Furnishings	89,831	39,700	39,700	-
Direct Cost Total	111,611,661	117,896,854	112,742,221	(4.37%)
Position Summary as Budgeted				
Full-Time	153	154	155	0.65%
Part-Time	6	6	8	33.33%
Position Total	159	160	163	1.88%

Maintenance & Operations

Reconciliation from 2025 Revised Budget to 2026 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2025 Revised Budget	117,896,854	154	-	6
Debt Service Changes				
- General Obligation (GO) Bonds	(6,606,376)	-	-	-
- Tax Anticipation Notes (TANS)	289,000	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments including the addition of two (2) Seasonal Light Equipment Operator positions and one (1) Journeyman Carpenter position funded with existing operating budget	445,971	1	-	2
- Mountain View Community Center full year funding	145,156	-	-	-
- Room Tax	(29,261)	-	-	-
- Fleet	379,033	-	-	-
2026 Continuation Level	112,520,377	155	-	8
2026 Proposed Budget Changes				
- Voter Approved Bond O&M - 2025 Bond Proposition 2, AO 2025-009	62,500	-	-	-
- <u>Girdwood Service Area</u> - Girdwood Board of Supervisors' (GBOS) approved requested budget changes	159,344	-	-	-
2026 Approved Budget	112,742,221	155	-	8

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, as well as police fleet totaling 10,120 units as follows:

- Over 3000 pieces of heavy machinery including, but not limited to:
 - 21 dump trucks
 - 131 boilers
 - 8 sanders
 - 15 sweepers
 - 18 pavers
 - 143 rollers
 - 199 crack sealers
 - 71 graders
- Over 700 police vehicles
 - 156 special purpose vehicles
 - 265 sedans and
 - 298 sport utility vehicles
- Nearly 400 general municipality fleet vehicles































...and many more as shown on the following pages.

The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget (GGOB), 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.

2026 Approved General Government Operating Budget


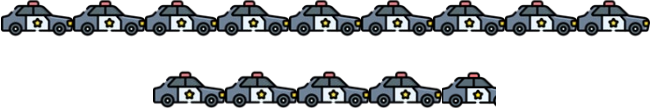

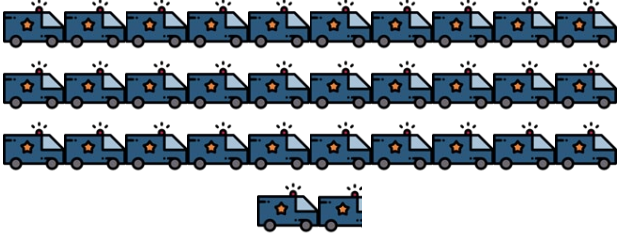




Class	Type	Number of Vehicles in Commission (1 image = 10 vehicles)	Total
Heavy/ Other	 Dump Trucks		21
	 Small Movers		46
	 Trailers		48
	 Sanders		8
	 Sweepers		15
	 Boilers		7
	 Oil Distributors		3
	 Water		10
	 Grader		30
	 Snow Blowers		10
	 Loaders		18
	 Skid Steer		9
	 Forklifts		6
	 Backhoe		4
	 Articulating Sidewalk & Tractor Attachments		22
	Vactor		3
	Asphalt Hot Box		2
	Infrared		2

2026 Approved General Government Operating Budget

Heavy/ Other	Stellar w/ Attachments	8
	Paver	2
	Rollers/Compactors	3
	Crack Sealer	2
	Chip Spreader	1
	Bulldozer	1
	Excavator	1
	Brush Clipper	3
	Trailer Generator Sets	2
	Compressor	2
	Distributor	3
	Heater	2
	Asphalt Reclaimer	2
	Bucket Truck	4
Total Heavy/Other Vehicles in Commission		300

Class	Type	Number of Vehicles in Commission (1 image = 10 vehicles)	Total
General	 Sedans		4
	 Utility Vehicles		8
	 Midsize SUVs		103
	 Pickups & Vans Compact		8
	 Pickups & Vans Midsize (1/2 ton)		21
	 Pickups & Vans Full Size (3/4 – 1 ton)		50
	 Medium Duty Trucks w/ cargo box, flat bed, or equipment		49
	 Specialty Full Size Pickup w/ Plow or Equipment		77
	 Eagle River Pickups		3
Total General Vehicles in Commission			323

2026 Approved General Government Operating Budget

Class	Type	Number of Vehicles in Commission (1 image = 10 vehicles)	Total
APD	 Sedans		138
	 SUVs		318
	 Special Purpose		38
	 Metro Units		17
	Total Police (APD) Vehicles in Commission		511

Total Fleet in Commission

1134

Images: <https://www.freepik.com>

Equipment Maintenance Operations Reconciliation from 2025 Revised Budget to 2026 Approved Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2025 Revised Budget	17,021,881	37	-	-
Transfers by/to Other Departments				
- Charges by other departments	2,784	-	-	-
Changes in Existing Programs/Funding for 2026				
- Salaries and benefits adjustments	131,403	-	-	-
- Fleet adjustment	-	-	-	-
2026 Continuation Level	17,156,068	37	-	-
2026 Proposed Budget Changes				
- None	-	-	-	-
2026 Approved Budget	17,156,068	37	-	-
2026 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(7,081,947)	-	-	-
2026 Approved Budget Appropriation	10,074,121	37	-	-

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

	2024 Actuals Unaudited	2025 Revised	2026 Approved	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,104,127	4,934,272	5,065,675	2.66%
Supplies	2,395,155	1,778,886	1,778,886	-
Travel	1,003	-	-	-
Contractual/Other Services	366,010	235,000	235,000	-
Equipment, Furnishings	40,416	-	-	-
Manageable Direct Cost Total	6,906,712	6,948,158	7,079,561	1.89%
Debt Service	-	-	-	-
Depreciation/Amortization	3,442,811	7,081,947	7,081,947	-
Non-Manageable Direct Cost Total	3,442,811	7,081,947	7,081,947	-
Direct Cost Total	10,349,523	14,030,105	14,161,508	-
Intragovernmental Charges				
Charges by/to Other Departments	2,074,793	2,991,776	2,994,560	0.09%
Function Cost Total	12,424,316	17,021,881	17,156,068	0.79%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,701,615	11,803,798	11,716,798	(0.74%)
Program Generated Revenue Total	11,701,615	11,803,798	11,716,798	(0.74%)
Net Cost Total	722,701	5,218,083	5,439,270	4.24%
Position Summary as Budgeted				
Full-Time	36	37	37	-
Position Total	36	37	37	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2024 Actuals Unaudited	2025 Revised	2026 Approved	26 v 25 % Chg
Direct Cost by Category				
Salaries and Benefits	4,104,127	4,934,272	5,065,675	2.66%
Supplies	2,395,155	1,778,886	1,778,886	-
Travel	1,003	-	-	-
Contractual/Other Services	366,010	235,000	235,000	-
Equipment, Furnishings	40,416	-	-	-
Manageable Direct Cost Total	6,906,712	6,948,158	7,079,561	1.89%
Debt Service	-	-	-	-
Depreciation/Amortization	3,442,811	7,081,947	7,081,947	-
Non-Manageable Direct Cost Total	3,442,811	7,081,947	7,081,947	-
Direct Cost Total	10,349,523	14,030,105	14,161,508	0.94%
Intragovernmental Charges				
Charges by/to Other Departments	2,074,793	2,991,776	2,994,560	0.09%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	3,714	6,500	6,500	-
408110 - Used Oil(SWS)	-	100	100	-
408380 - Prior Year Expense Recovery	5,518	2,000	2,000	-
408390 - Insurance Recoveries	226,302	142,000	142,000	-
408540 - Fleet Rental Revenues	10,545,691	11,190,198	11,190,198	-
440010 - GCP Short-Term Interest	622,201	352,000	265,000	(24.72%)
440020 - Construction Cash Pools Short-Term Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	298,188	125,000	125,000	-
Program Generated Revenue Total	11,701,615	11,803,798	11,716,798	(0.74%)
Net Cost				
Direct Cost Total	10,349,523	14,030,105	14,161,508	0.94%
Charges by/to Other Departments Total	2,074,793	2,991,776	2,994,560	0.09%
Program Generated Revenue Total	(11,701,615)	(11,803,798)	(11,716,798)	(0.74%)
Net Cost Total	722,701	5,218,083	5,439,270	4.24%

Position Detail as Budgeted

	2024 Revised		2025 Revised		2026 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	-
Junior Accountant	-	-	1	-	1	-

Position Detail as Budgeted

	2024 Revised			2025 Revised			2026 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>
Lead Equipment Technician	2	-		2	-		2	-
Maintenance Supervisor	3	-		3	-		3	-
Manager	1	-		1	-		1	-
Parts Warehouse	2	-		2	-		2	-
Senior Office Associate	1	-		1	-		1	-
Position Detail as Budgeted Total	36	-		37	-		37	-

Maintenance and Operations Department

Anchorage: Performance. Value. Results.

Mission

Preserve, maintain, and improve Municipal infrastructure and operations.

Core Services

- Street Maintenance performs snow and ice removal, and pothole repairs on 1,400 lane miles of streets, to include alleys.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies; to include, maintenance of 19 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.
- Fleet Maintenance provides essential maintenance and repairs for over 416 Municipal vehicles and 130 pieces of heavy equipment and 571 Anchorage Police Department vehicles.
- Facility Maintenance of over 164 municipal buildings, facilities and 211 parks. Maintenance includes all facets, HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. Maintenance projects include; roof replacements, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

Accomplishment Goals

- Complete declared plow-outs within 84 hours of snow fall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- 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
- Improve overall vehicle in-commission rate for all customers
- Improve response times to prioritized work order requests
- Reduce capital projects construction contracts with change orders

Performance Measures

Progress in achieving goal shall be measured by:

- Complete declared plow-outs within 84 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- 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
- Percent of police cruisers, general government, and heavy equipment vehicles in commission

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

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 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

Performance Measures

Progress in achieving goals shall be measured by:

- Complete declared plow-outs within 84 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA

Explanatory Information

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

Measure 1: Complete declared plow-outs within 84 hours within Anchorage Roads and Drainage Service Area (ARDSA).

Type

Effectiveness

Accomplishment Goal Supported

Complete declared plow-outs within 84 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 84-hour completion goal.

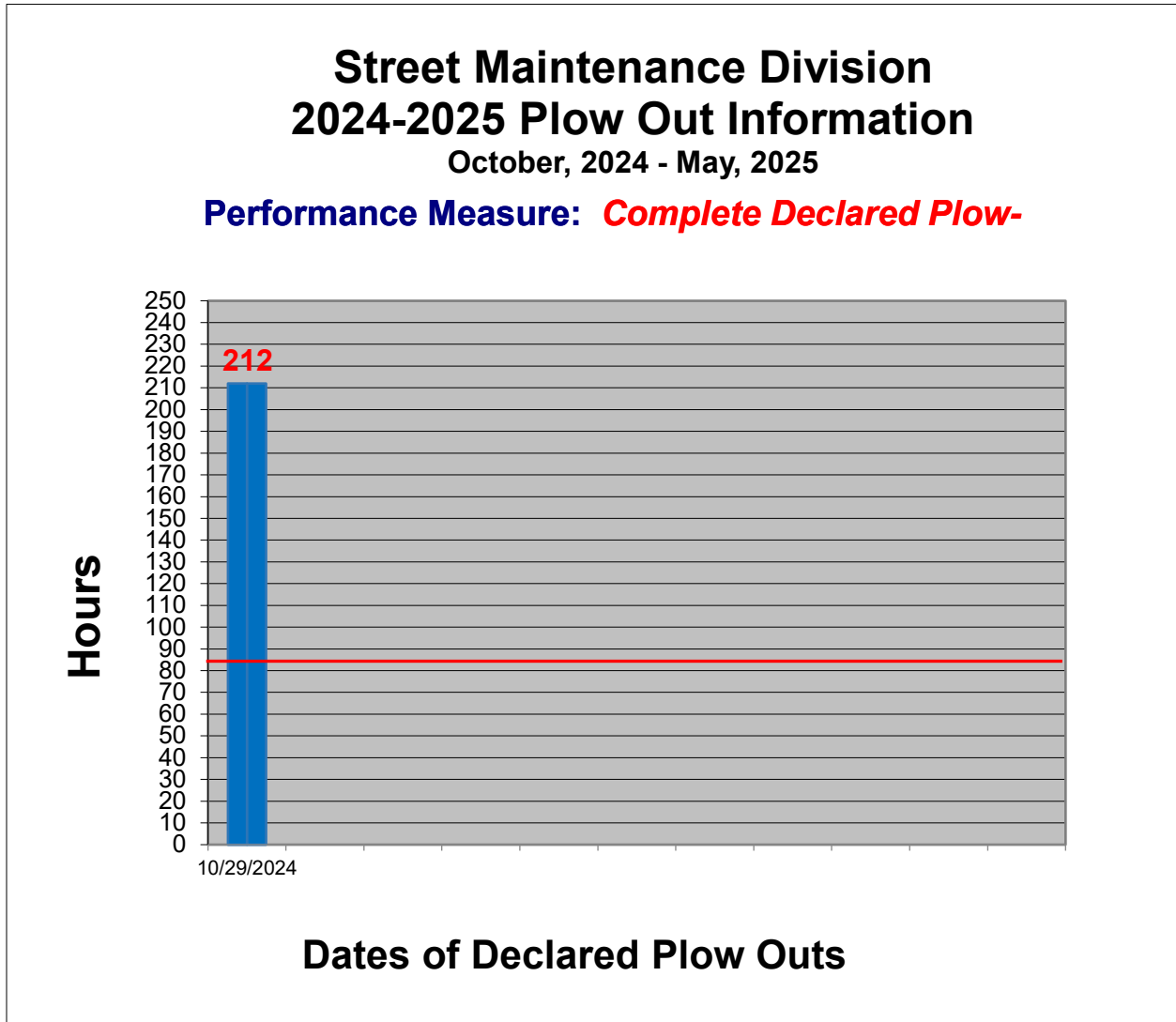
Reporting

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 84-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)
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Type

Effectiveness

Accomplishment Goal Supported

Repair 80% of reported potholes within 24 hours within ARDSA

Definition

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

Data Collection Method

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

Frequency

Monthly

Measured By

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

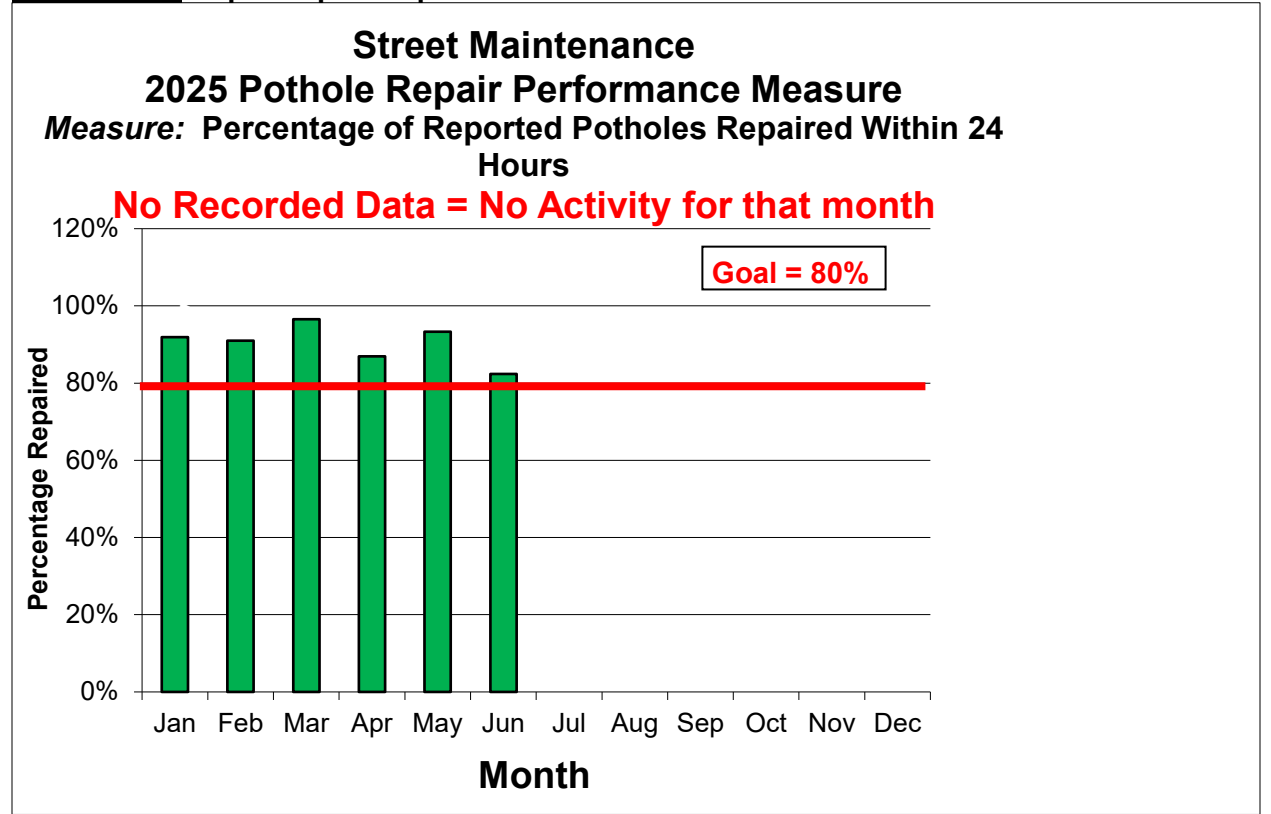
Reporting

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

Used By

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

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



	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Filled	676	217	1,199	427	182	145						
Reported	185	100	287	491	195	176						

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 #3: 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 99%.

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.

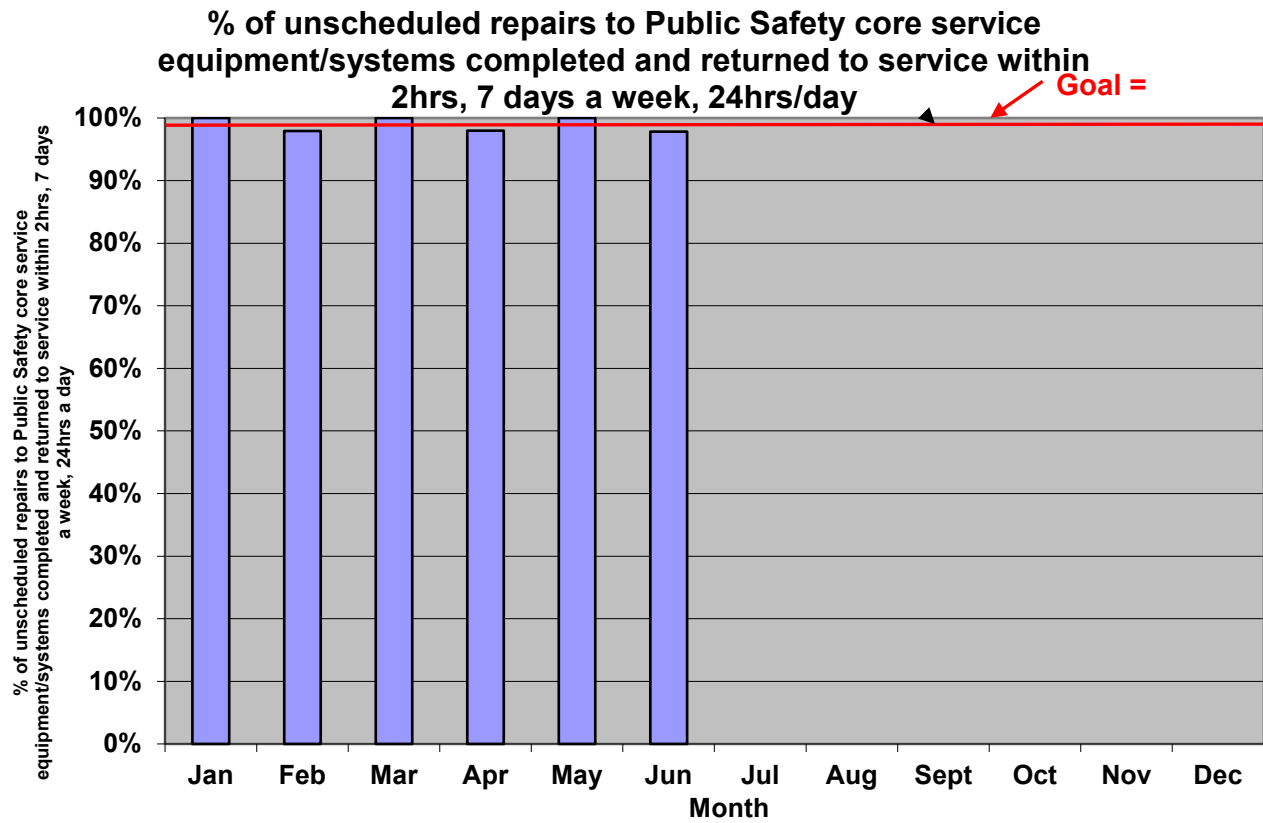
Reporting

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 #3: 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



	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Completed	58	47	50	49	55	45						
Requested	58	48	50	50	55	46						

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

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.
- Industry Standards for expected useful life of vehicles:
 - General Government Vehicles – 100,000 miles or 7 years
 - Police Vehicles – 100,000 miles or 7 years
 - Heavy Equipment – 10,000 hours or 7 years

Measure #4: Maintain a minimum vehicle in-commission rate of 90% 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 90%.

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 out of commission for repairs and/or service in relation to the total number of 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.

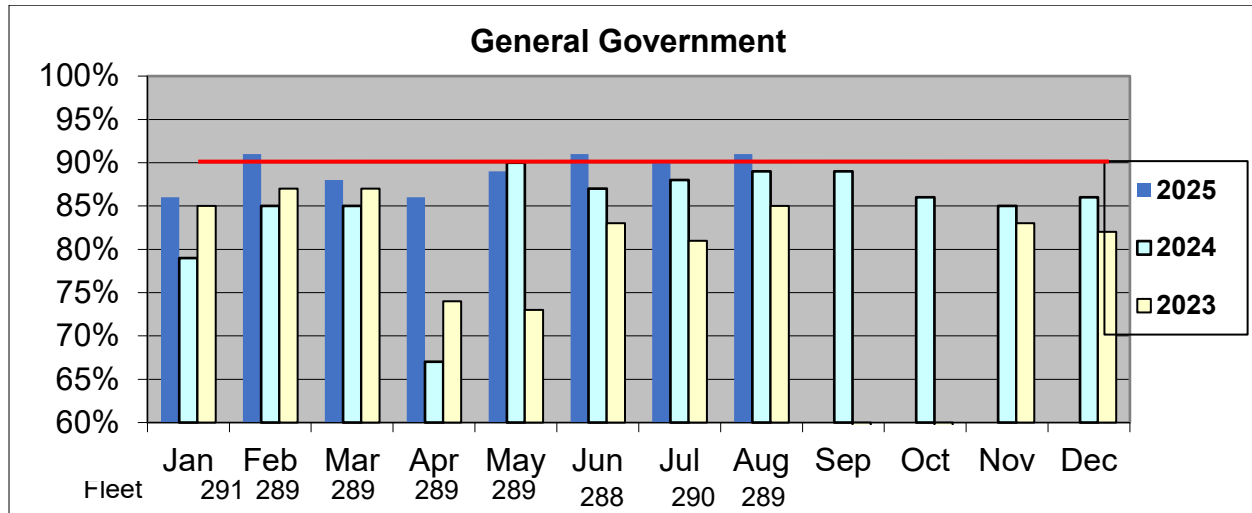
Reporting

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.

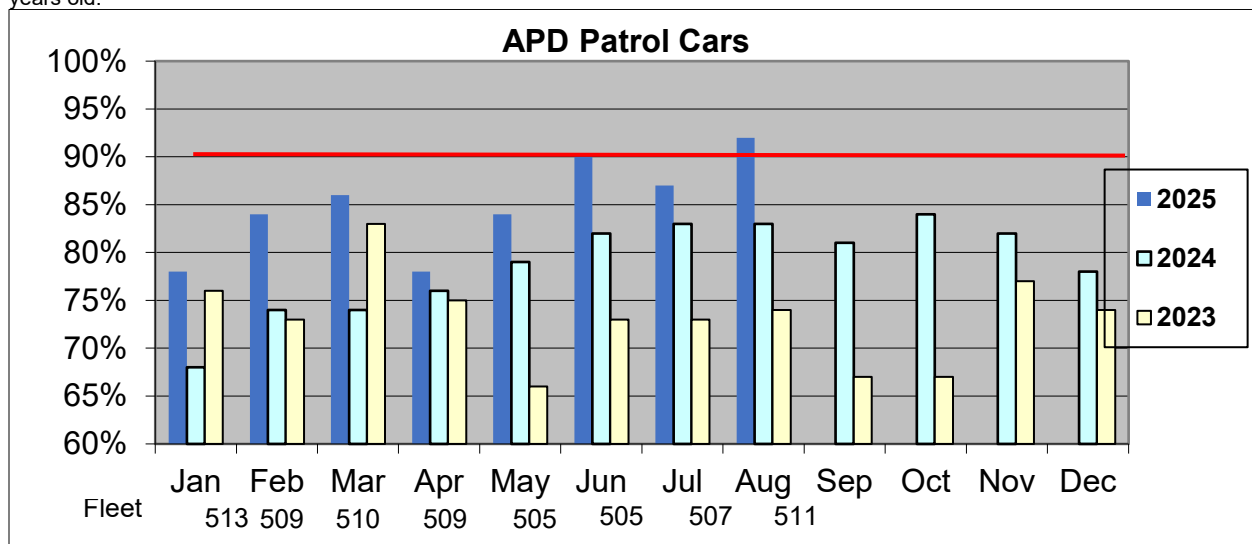
Used By

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.

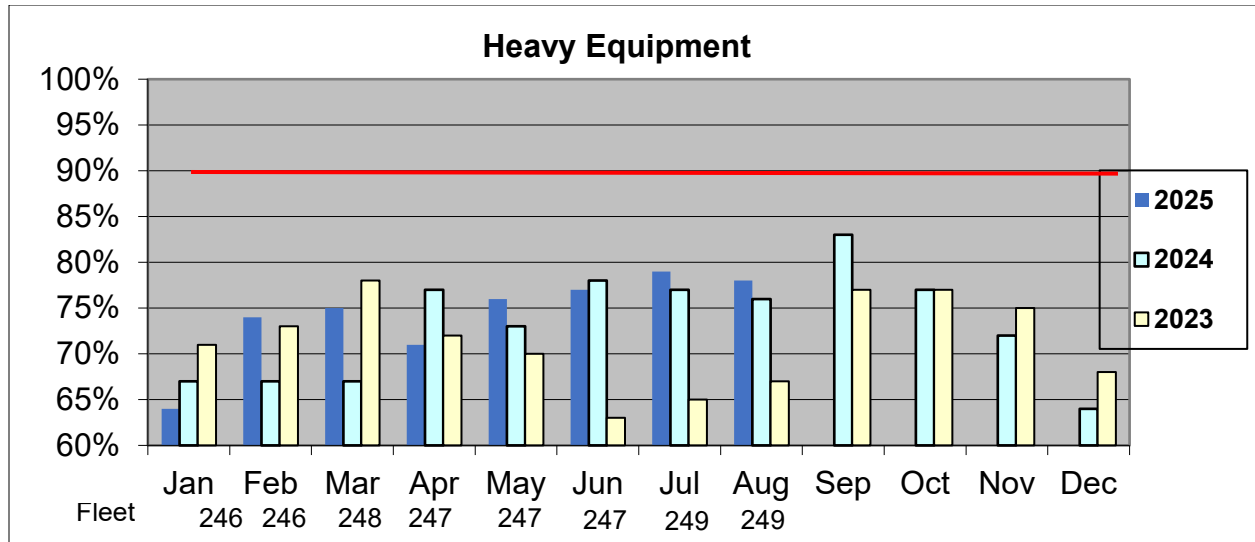
Measure #4: Percent of police cruisers, general government, and heavy equipment vehicles in commission



*General Government percent of vehicles past their useful life; 36% or 91 units are over 100,000 miles, 90% or 226 are over 7 years old.



*APD Patrol Cars percent of vehicles past their useful life; 33% or 169 units over 100,000 miles, 60% or 306 units are over 7 years old.



*Heavy Equipment percent of vehicles past their useful life; 26% of equipment is over 10,000 hours, 38% of heavy trucks is over 100,000 miles and 86% of all of all equipment is over 7 years old.

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 #5, #6, & #7: 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

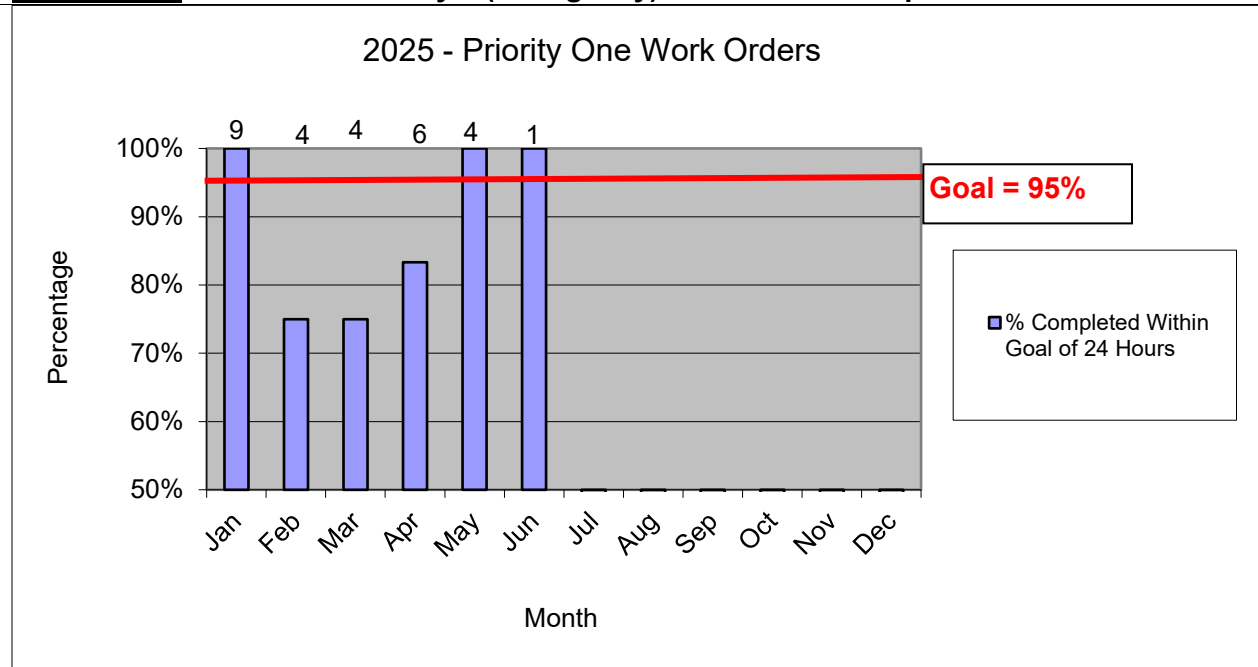
The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet table. The table will provide the monthly percentage of Priority 1, 2, and 3 work orders completed within the stated timeframe for each category.

Reporting

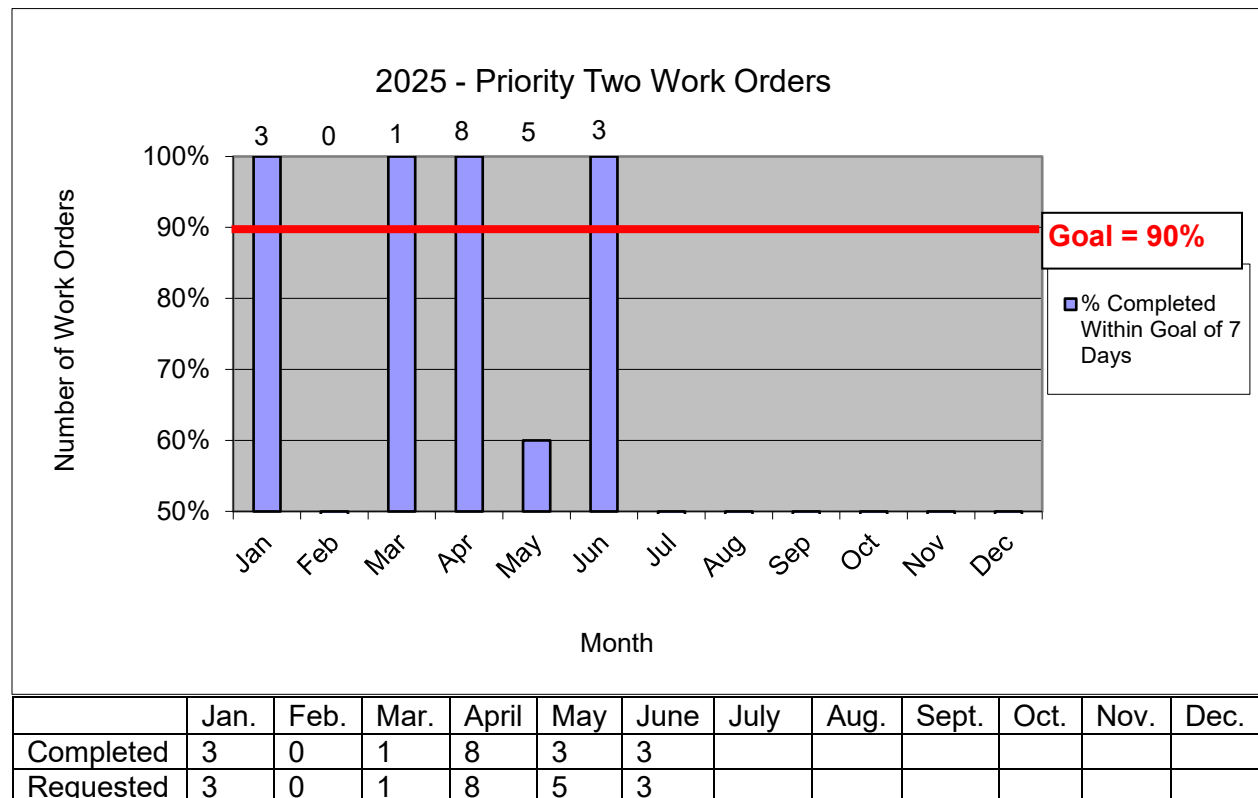
The data will be collected and maintained by Facility Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

Used By

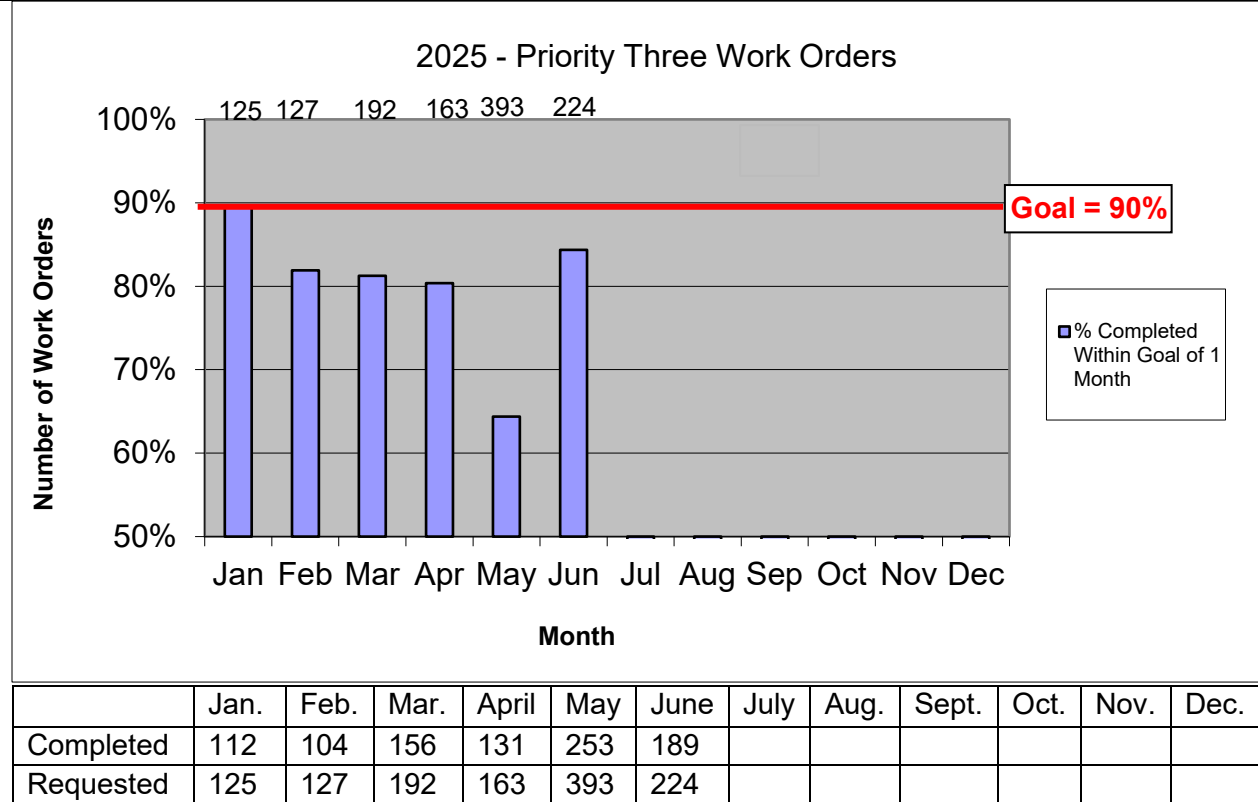
Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact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

Measure #5: Percent of Priority 1 (emergency) work orders completed within 24 hours

	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Completed	9	3	3	5	4	1						
Requested	9	4	4	6	4	1						

Measure #6: Percent of Priority 2 (urgent) work orders completed within seven days

Measure #7: 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 #8: 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 15% of the total original contract amount

Definition

This measure reports the monthly percentage of contract change orders that are less than 15% 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.

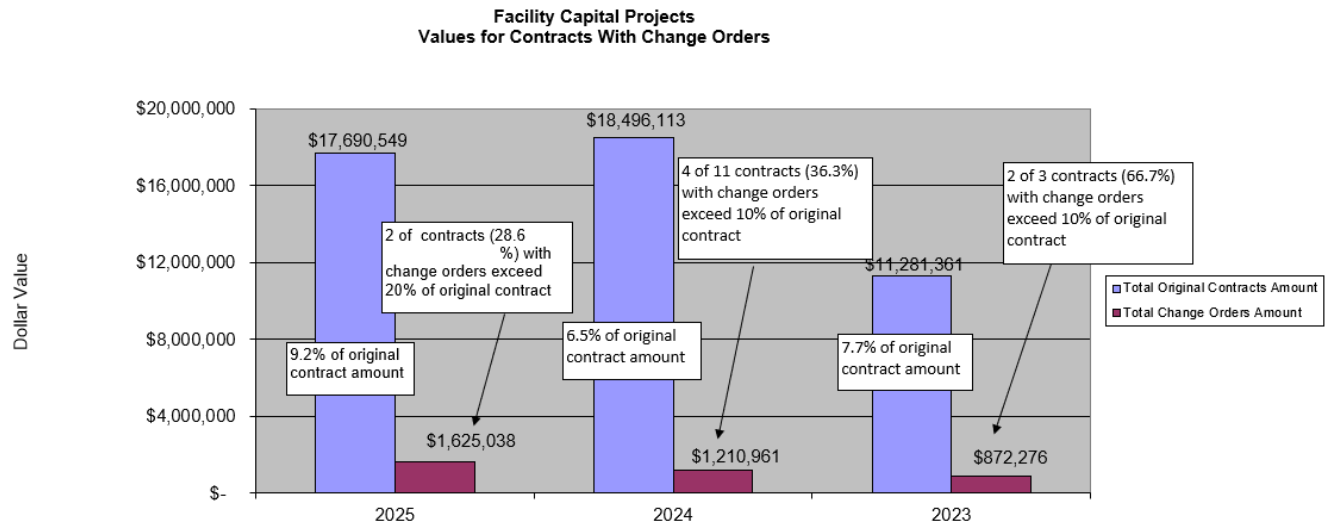
Reporting

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



	2025	2024	2023
Total Original Contracts Amount	\$17,690,549	\$18,496,113	\$11,281,361
Total Change Orders Amount	\$1,625,038	\$1,210,961	\$872,276
% of Original Amount	9.2%	6.5%	7.7%

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.

