

# 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.**

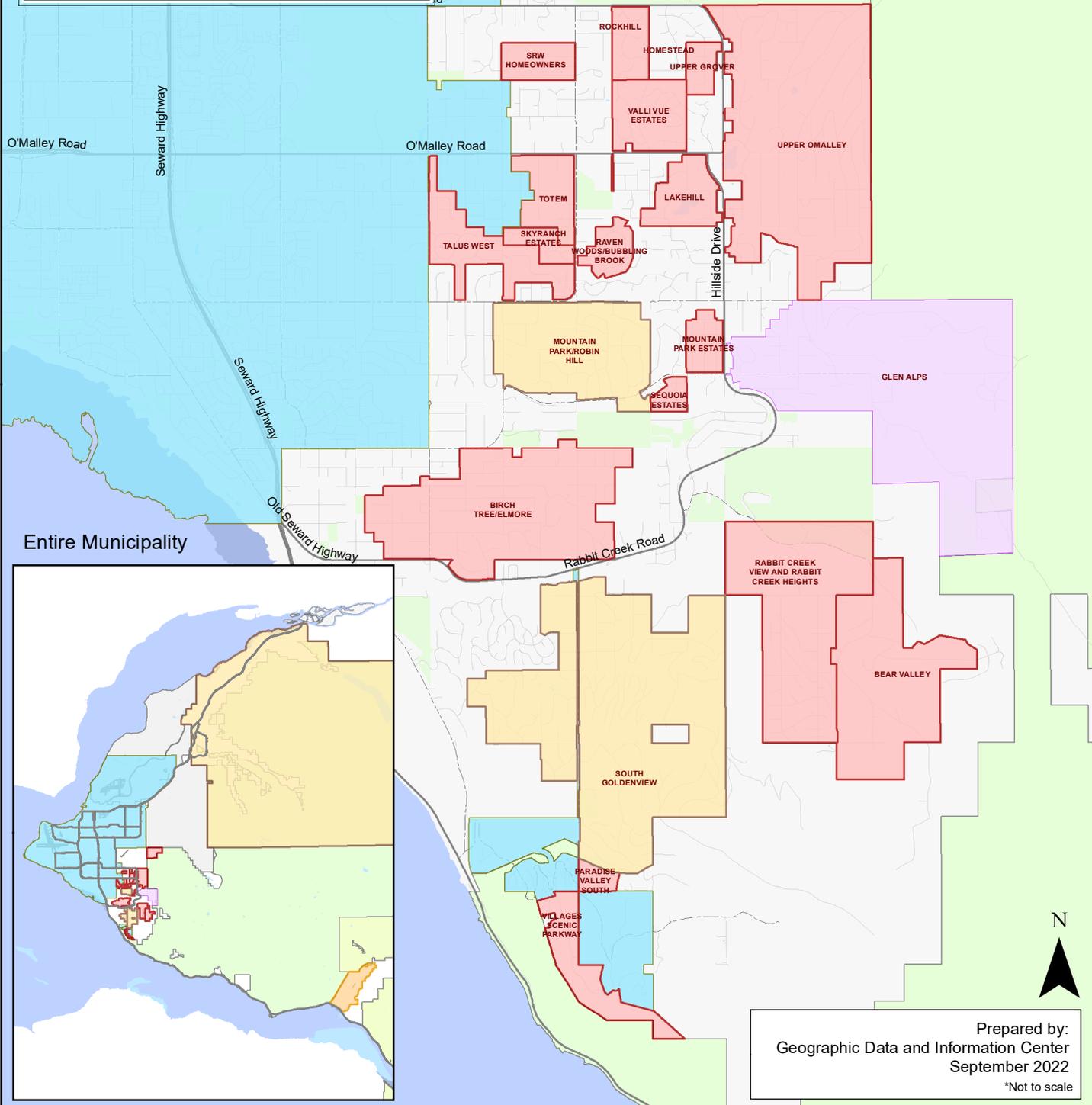
- Minimize the downtime of Fire, Police, and General Government personnel.
- Improve response times to prioritized work order requests.

# 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 2022  
\*Not to scale

## Maintenance & Operations Department Summary

|                                     | 2021<br>Actuals   | 2022<br>Revised    | 2023<br>Proposed   | 23 v 22<br>% Chg |
|-------------------------------------|-------------------|--------------------|--------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                    |                    |                  |
| MO Maintenance & Operations         | 88,703,586        | 90,268,930         | 93,062,377         | 3.09%            |
| MO Other Service Areas              | 10,141,137        | 10,952,257         | 10,964,877         | 0.12%            |
| <b>Direct Cost Total</b>            | <b>98,844,722</b> | <b>101,221,187</b> | <b>104,027,254</b> | <b>2.77%</b>     |
| <b>Intragovernmental Charges</b>    |                   |                    |                    |                  |
| Charges by/to Other Departments     | (12,720,468)      | (12,021,176)       | (12,547,789)       | 4.38%            |
| <b>Function Cost Total</b>          | <b>86,124,254</b> | <b>89,200,011</b>  | <b>91,479,465</b>  | <b>2.56%</b>     |
| Program Generated Revenue           | (1,669,614)       | (1,810,311)        | (1,617,038)        | (10.68%)         |
| <b>Net Cost Total</b>               | <b>84,454,640</b> | <b>87,389,700</b>  | <b>89,862,427</b>  | <b>2.83%</b>     |
| <b>Direct Cost by Category</b>      |                   |                    |                    |                  |
| 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         | 35,495,064         | 2.28%            |
| Debt Service                        | 44,499,208        | 46,021,057         | 47,542,084         | 3.31%            |
| Equipment, Furnishings              | 46,000            | 39,700             | 39,700             | -                |
| <b>Direct Cost Total</b>            | <b>98,844,722</b> | <b>101,221,187</b> | <b>104,027,254</b> | <b>2.77%</b>     |
| <b>Position Summary as Budgeted</b> |                   |                    |                    |                  |
| Full-Time                           | 153               | 153                | 153                | -                |
| Part-Time                           | 7                 | 6                  | 6                  | -                |
| <b>Position Total</b>               | <b>160</b>        | <b>159</b>         | <b>159</b>         | <b>-</b>         |

## Maintenance & Operations Reconciliation from 2022 Revised Budget to 2023 Proposed Budget

|  | Direct Costs       | Positions  |          |          |
|--|--------------------|------------|----------|----------|
|  |                    | FT         | PT       | Seas/T   |
| <b>2022 Revised Budget</b>   | 101,221,187        | 153        | 6        | -        |
| <b>2022 One-Time Requirements</b>  |                    |            |          |          |
| - REVERSE - 2022 1Q - ONE-TIME - Upgrade to the facility computerized maintenance management system                                | (25,000)           | -          | -        | -        |
| <b>Debt Service Changes</b>  |                    |            |          |          |
| - General Obligation (GO) Bonds  | 1,446,548          | -          | -        | -        |
| - Tax Anticipation Notes (TANs)  | 74,479             | -          | -        | -        |
| <b>Changes in Existing Programs/Funding for 2023</b>   |                    |            |          |          |
| - 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              | -          | -        | -        |
| <b>2023 Continuation Level</b>   | <b>103,683,498</b> | <b>153</b> | <b>6</b> | <b>-</b> |
| <b>2023 Proposed Budget Changes</b>  |                    |            |          |          |
| - 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             | -          | -        | -        |
| <b>2023 Proposed Budget</b>  | <b>104,027,254</b> | <b>153</b> | <b>6</b> | <b>-</b> |

**Maintenance & Operations**  
**Division Summary**  
**MO Maintenance & Operations**

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

|  | 2021<br>Actuals   | 2022<br>Revised   | 2023<br>Proposed  | 23 v 22<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>               |                   |                   |                   |                  |
| 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        | 25,331,892        | 3.22%            |
| Equipment, Furnishings                       | 44,043            | 33,700            | 33,700            | -                |
| <b>Manageable Direct Cost Total</b>          | <b>44,204,378</b> | <b>44,247,873</b> | <b>45,520,293</b> | <b>2.88%</b>     |
| Debt Service                                 | 44,499,208        | 46,021,057        | 47,542,084        | 3.31%            |
| Depreciation/Amortization                    | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>      | <b>44,499,208</b> | <b>46,021,057</b> | <b>47,542,084</b> | <b>3.31%</b>     |
| <b>Direct Cost Total</b>                     | <b>88,703,586</b> | <b>90,268,930</b> | <b>93,062,377</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>             |                   |                   |                   |                  |
| Charges by/to Other Departments              | (13,103,189)      | (12,430,228)      | (12,955,293)      | 4.22%            |
| <b>Function Cost Total</b>                   | <b>75,600,397</b> | <b>77,838,702</b> | <b>80,107,084</b> | <b>2.91%</b>     |
| <b>Program Generated Revenue by Fund</b>     |                   |                   |                   |                  |
| 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%)         |
| <b>Program Generated Revenue Total</b>       | <b>1,577,785</b>  | <b>1,783,711</b>  | <b>1,590,438</b>  | <b>(10.84%)</b>  |
| <b>Net Cost Total</b>                        | <b>74,022,612</b> | <b>76,054,991</b> | <b>78,516,646</b> | <b>3.24%</b>     |
| <b>Position Summary as Budgeted</b>          |                   |                   |                   |                  |
| Full-Time                                    | 149               | 149               | 149               | -                |
| Part-Time                                    | 7                 | 6                 | 6                 | -                |
| <b>Position Total</b>                        | <b>156</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,...)

|  | 2021<br>Actuals   | 2022<br>Revised   | 2023<br>Proposed  | 23 v 22<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>               |                   |                   |                   |                  |
| 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        | 25,331,892        | 3.22%            |
| Equipment, Furnishings                       | 44,043            | 33,700            | 33,700            | -                |
| <b>Manageable Direct Cost Total</b>          | <b>44,204,378</b> | <b>44,247,873</b> | <b>45,520,293</b> | <b>2.88%</b>     |
| Debt Service                                 | 44,499,208        | 46,021,057        | 47,542,084        | 3.31%            |
| <b>Non-Manageable Direct Cost Total</b>      | <b>44,499,208</b> | <b>46,021,057</b> | <b>47,542,084</b> | <b>3.31%</b>     |
| <b>Direct Cost Total</b>                     | <b>88,703,586</b> | <b>90,268,930</b> | <b>93,062,377</b> | <b>3.09%</b>     |
| <b>Intragovernmental Charges</b>             |                   |                   |                   |                  |
| Charges by/to Other Departments              | (13,103,189)      | (12,430,228)      | (12,955,293)      | 4.22%            |
| <b>Program Generated Revenue</b>             |                   |                   |                   |                  |
| 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           | -                 | -                 | -                |
| <b>Program Generated Revenue Total</b>       | <b>1,577,785</b>  | <b>1,783,711</b>  | <b>1,590,438</b>  | <b>(10.84%)</b>  |
| <b>Net Cost</b>                              |                   |                   |                   |                  |
| Direct Cost Total                            | 88,703,586        | 90,268,930        | 93,062,377        | 3.09%            |
| 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%)         |
| <b>Net Cost Total</b>                        | <b>74,022,612</b> | <b>76,054,991</b> | <b>78,516,646</b> | <b>3.24%</b>     |

#### Position Detail as Budgeted

|                            | 2021 Revised |           | 2022 Revised |           | 2023 Proposed |           |
|----------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                            | 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 Proposed General Government Operating Budget

**Position Detail as Budgeted**

|  | 2021 Revised |           | 2022 Revised |           | 2023 Proposed |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | 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             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>149</b>   | <b>7</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,...)

|  | 2021<br>Actuals   | 2022<br>Revised   | 2023<br>Proposed  | 23 v 22<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>             |                   |                   |                   |                  |
| 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             | -                |
| <b>Manageable Direct Cost Total</b>        | <b>10,141,137</b> | <b>10,952,257</b> | <b>10,964,877</b> | <b>0.12%</b>     |
| Debt Service                               | -                 | -                 | -                 | -                |
| Depreciation/Amortization                  | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                   | <b>10,141,137</b> | <b>10,952,257</b> | <b>10,964,877</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>           |                   |                   |                   |                  |
| Charges by/to Other Departments            | 382,720           | 409,052           | 407,504           | (0.38%)          |
| <b>Function Cost Total</b>                 | <b>10,523,857</b> | <b>11,361,309</b> | <b>11,372,381</b> | <b>0.10%</b>     |
| <b>Program Generated Revenue by Fund</b>   |                   |                   |                   |                  |
| Fund 119000 - Chugiak / Birchwd / ER RR SA | 91,829            | 26,600            | 26,600            | -                |
| <b>Program Generated Revenue Total</b>     | <b>91,829</b>     | <b>26,600</b>     | <b>26,600</b>     | <b>-</b>         |
| <b>Net Cost Total</b>                      | <b>10,432,028</b> | <b>11,334,709</b> | <b>11,345,781</b> | <b>0.10%</b>     |
| <b>Position Summary as Budgeted</b>        |                   |                   |                   |                  |
| 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,...)

|  | 2021<br>Actuals   | 2022<br>Revised   | 2023<br>Proposed  | 23 v 22<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| 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             | -                |
| <b>Manageable Direct Cost Total</b>      | <b>10,141,137</b> | <b>10,952,257</b> | <b>10,964,877</b> | <b>0.12%</b>     |
| Debt Service                             | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>10,141,137</b> | <b>10,952,257</b> | <b>10,964,877</b> | <b>0.12%</b>     |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | 382,720           | 409,052           | 407,504           | (0.38%)          |
| <b>Program Generated Revenue</b>         |                   |                   |                   |                  |
| 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             | -                |
| <b>Program Generated Revenue Total</b>   | <b>91,829</b>     | <b>26,600</b>     | <b>26,600</b>     | <b>-</b>         |
| <b>Net Cost</b>                          |                   |                   |                   |                  |
| 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)          | -                |
| <b>Net Cost Total</b>                    | <b>10,432,028</b> | <b>11,334,709</b> | <b>11,345,781</b> | <b>0.10%</b>     |

**Position Detail as Budgeted**

|  | 2021 Revised |           | 2022 Revised |           | 2023 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 2022 Revised Budget to 2023 Proposed Budget

(Fund Center # 710600)

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

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

|  | 2021<br>Actuals   | 2022<br>Revised   | 2023<br>Proposed  | 23 v 22<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| 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             | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>      | <b>6,859,652</b>  | <b>6,553,069</b>  | <b>6,626,497</b>  | <b>1.12%</b>     |
| Debt Service                             | -                 | -                 | -                 | -                |
| Depreciation/Amortization                | 3,424,793         | 6,286,038         | 6,663,744         | 6.01%            |
| <b>Non-Manageable Direct Cost Total</b>  | <b>3,424,793</b>  | <b>6,286,038</b>  | <b>6,663,744</b>  | <b>6.01%</b>     |
| <b>Direct Cost Total</b>                 | <b>10,284,445</b> | <b>12,839,107</b> | <b>13,290,241</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | 1,847,729         | 2,029,708         | 2,092,932         | 3.11%            |
| <b>Function Cost Total</b>               | <b>12,132,174</b> | <b>14,868,815</b> | <b>15,383,173</b> | <b>3.46%</b>     |
| <b>Program Generated Revenue by Fund</b> |                   |                   |                   |                  |
| Fund 601000 - Equipment Maintenance      | 11,352,884        | 10,819,570        | 11,026,834        | 1.92%            |
| <b>Program Generated Revenue Total</b>   | <b>11,352,884</b> | <b>10,819,570</b> | <b>11,026,834</b> | <b>1.92%</b>     |
| <b>Net Cost Total</b>                    | <b>779,290</b>    | <b>4,049,245</b>  | <b>4,356,339</b>  | <b>7.58%</b>     |
| <b>Position Summary as Budgeted</b>      |                   |                   |                   |                  |
| Full-Time                                | 39                | 36                | 36                | -                |
| <b>Position Total</b>                    | <b>39</b>         | <b>36</b>         | <b>36</b>         | <b>-</b>         |

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

(Fund Center # 710600)

|   | 2021<br>Actuals   | 2022<br>Revised   | 2023<br>Proposed  | 23 v 22<br>% Chg |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>                  |                   |                   |                   |                  |
| 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             | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>             | <b>6,859,652</b>  | <b>6,553,069</b>  | <b>6,626,497</b>  | <b>1.12%</b>     |
| Debt Service                                    | -                 | -                 | -                 | -                |
| Depreciation/Amortization                       | 3,424,793         | 6,286,038         | 6,663,744         | 6.01%            |
| <b>Non-Manageable Direct Cost Total</b>         | <b>3,424,793</b>  | <b>6,286,038</b>  | <b>6,663,744</b>  | <b>6.01%</b>     |
| <b>Direct Cost Total</b>                        | <b>10,284,445</b> | <b>12,839,107</b> | <b>13,290,241</b> | <b>3.51%</b>     |
| <b>Intragovernmental Charges</b>                |                   |                   |                   |                  |
| Charges by/to Other Departments                 | 1,847,729         | 2,029,708         | 2,092,932         | 3.11%            |
| <b>Program Generated Revenue</b>                |                   |                   |                   |                  |
| 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           | -                |
| <b>Program Generated Revenue Total</b>          | <b>11,352,884</b> | <b>10,819,570</b> | <b>11,026,834</b> | <b>1.92%</b>     |
| <b>Net Cost</b>                                 |                   |                   |                   |                  |
| 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%            |
| <b>Net Cost Total</b>                           | <b>779,290</b>    | <b>4,049,245</b>  | <b>4,356,339</b>  | <b>7.58%</b>     |

**Position Detail as Budgeted**

|                                 | 2021 Revised |           | 2022 Revised |           | 2023 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          | 4            | -         | 3            | -         | 3             | -         |

2023 Proposed General Government Operating Budget

**Position Detail as Budgeted**

|  | 2021 Revised     |                  | 2022 Revised     |                  | 2023 Proposed    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Maintenance Worker I                     | 1                | -                | -                | -                | -                | -                |
| Maintenance Worker II                    | 1                | -                | -                | -                | -                | -                |
| Manager                                  | 1                | -                | 1                | -                | 1                | -                |
| Parts Warehouse                          | 2                | -                | 2                | -                | 2                | -                |
| Senior Office Associate                  | 1                | -                | 1                | -                | 1                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>39</b>        | <b>-</b>         | <b>36</b>        | <b>-</b>         | <b>36</b>        | <b>-</b>         |

## 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        |                    |
| <b>APDES PERMIT REIMBURSEMENT</b>  |             |                |                                       |                               |                                 |            |          |          |                    |
| - 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             |
| <b>FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU</b>  |             |                |                                       |                               |                                 |            |          |          |                    |
| (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             |
| <b>BOND FUNDED</b>   |             |                |                                       |                               |                                 |            |          |          |                    |
| Recycled Asphalt/Chip Seal Program   | 743000      | 177,930        | -                                     | 177,930                       | -                               | -          | -        | 9        |                    |
| <b>Total Grant and Alternative Operating Funding for Department</b>  |             | <b>768,749</b> | <b>109,130</b>                        | <b>659,619</b>                | <b>-</b>                        | <b>1</b>   | <b>-</b> | <b>9</b> |                    |
| <b>Total General Government Operating Direct Cost for Department</b>   |             |                |                                       | <b>104,027,254</b>            |                                 | <b>153</b> | <b>6</b> | <b>-</b> |                    |
| <b>Total Operating Budget for Department</b>   |             |                |                                       | <b>104,686,873</b>            |                                 | <b>154</b> | <b>6</b> | <b>9</b> |                    |

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## **Street Maintenance Division** **Maintenance and Operations Department**

*Anchorage: Performance. Value. Results.*

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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.

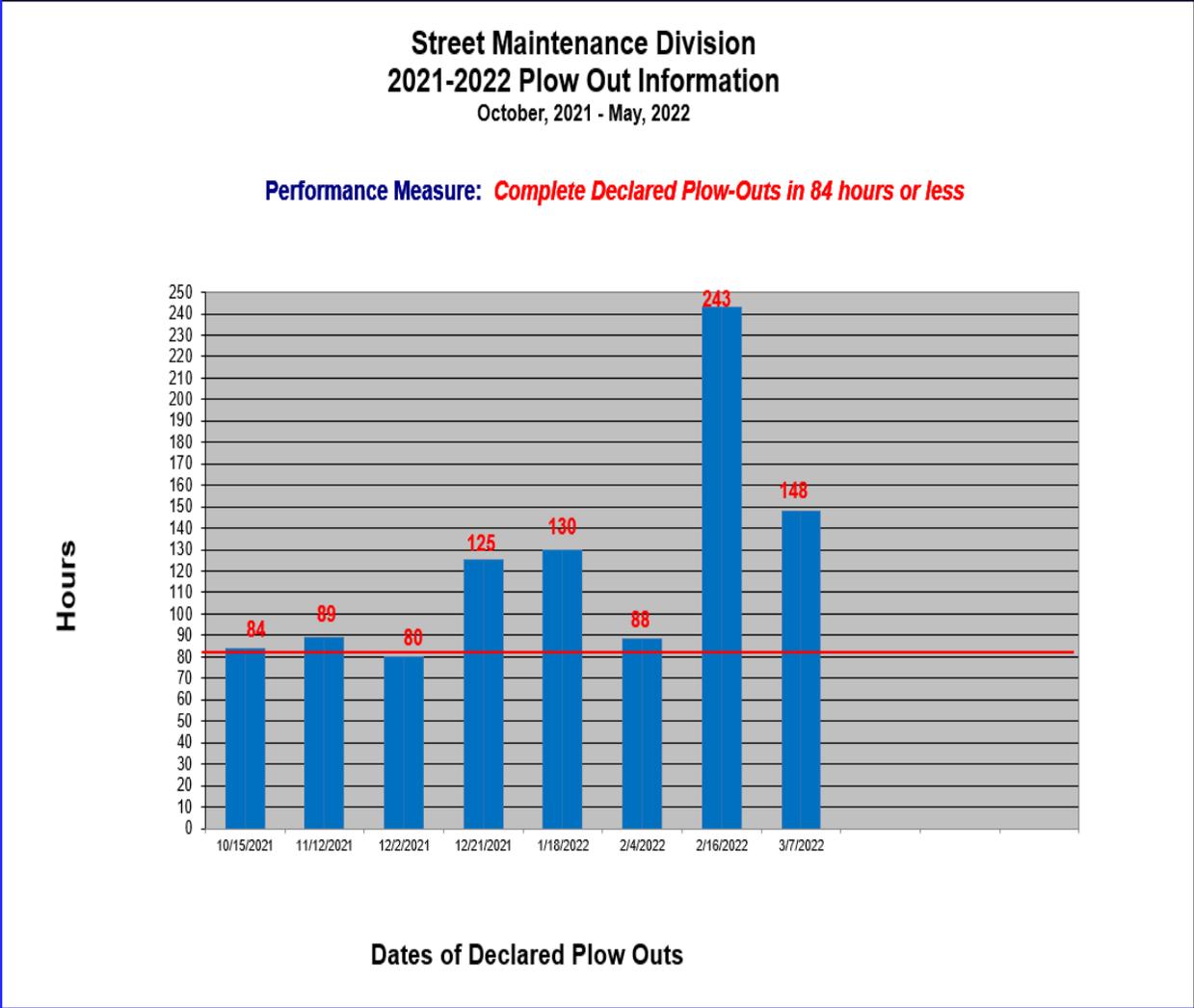
**Reporting**

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**



**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.

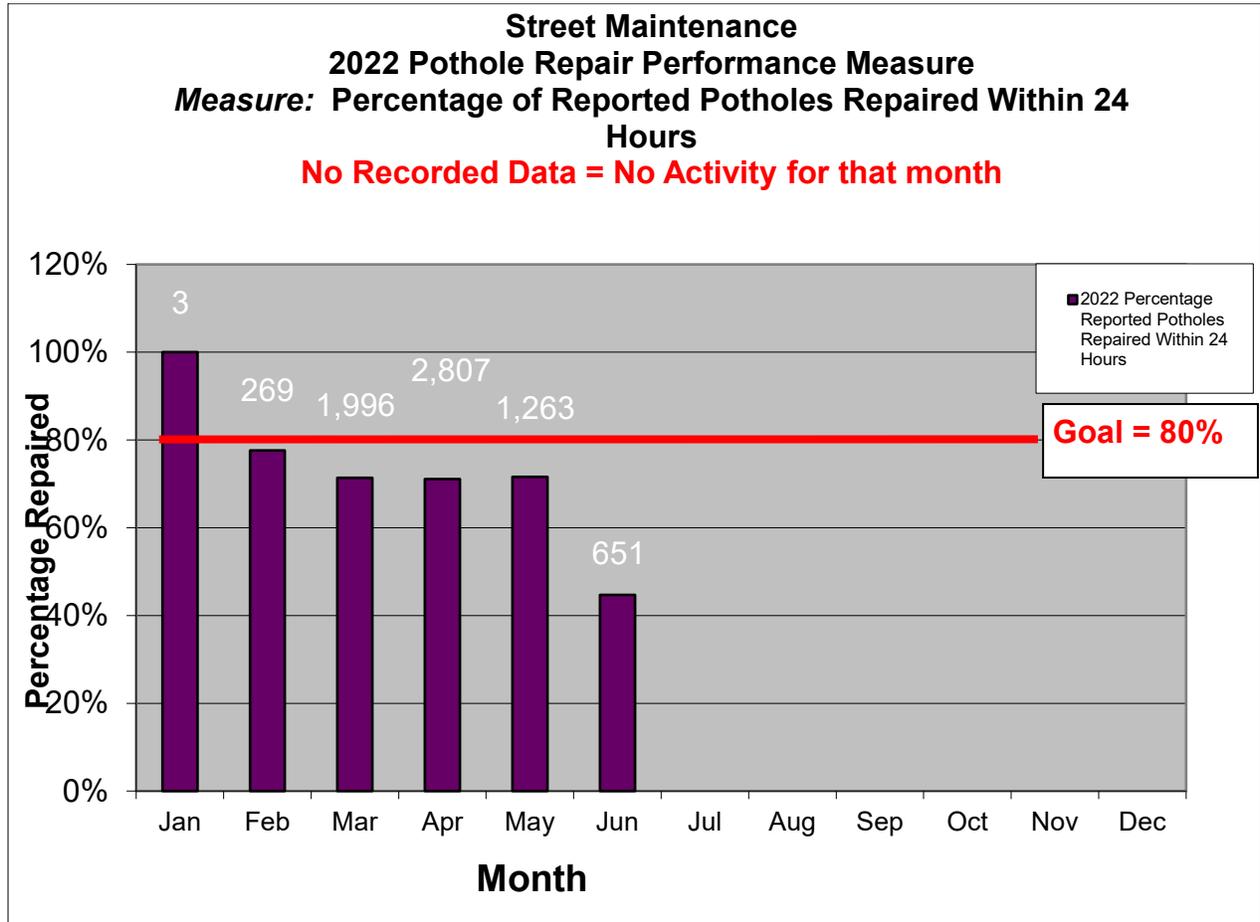
**Reporting**

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.

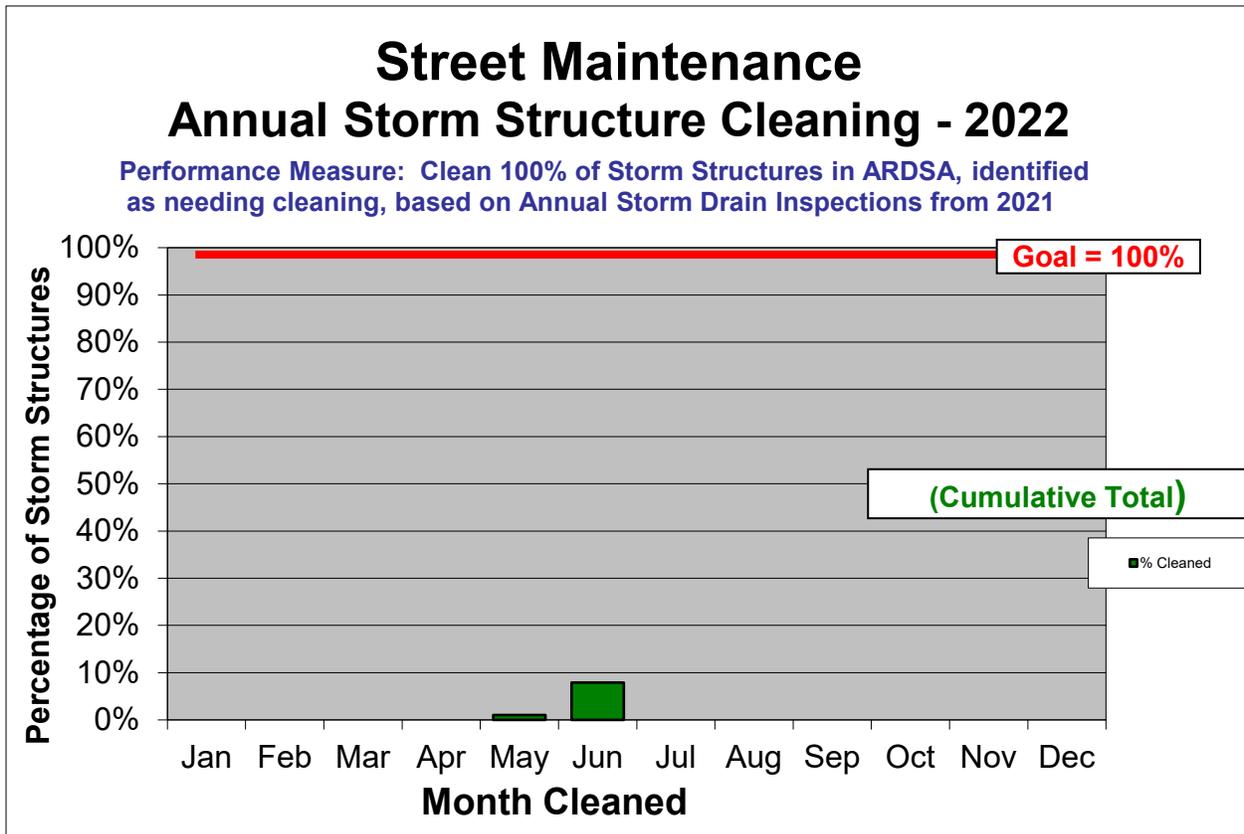
**Reporting**

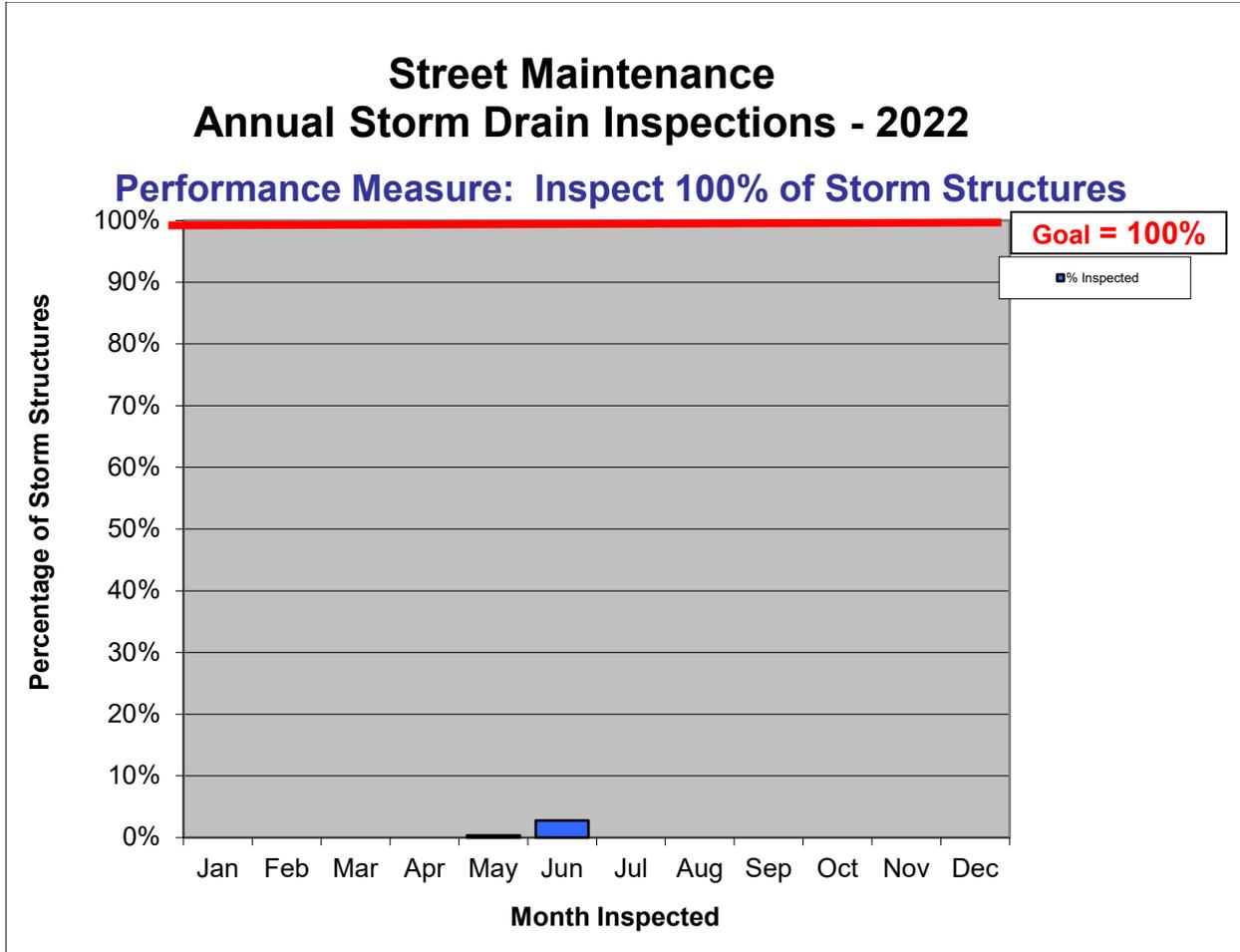
The data will be collected and maintained by the Street Maintenance Control Center in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

**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.

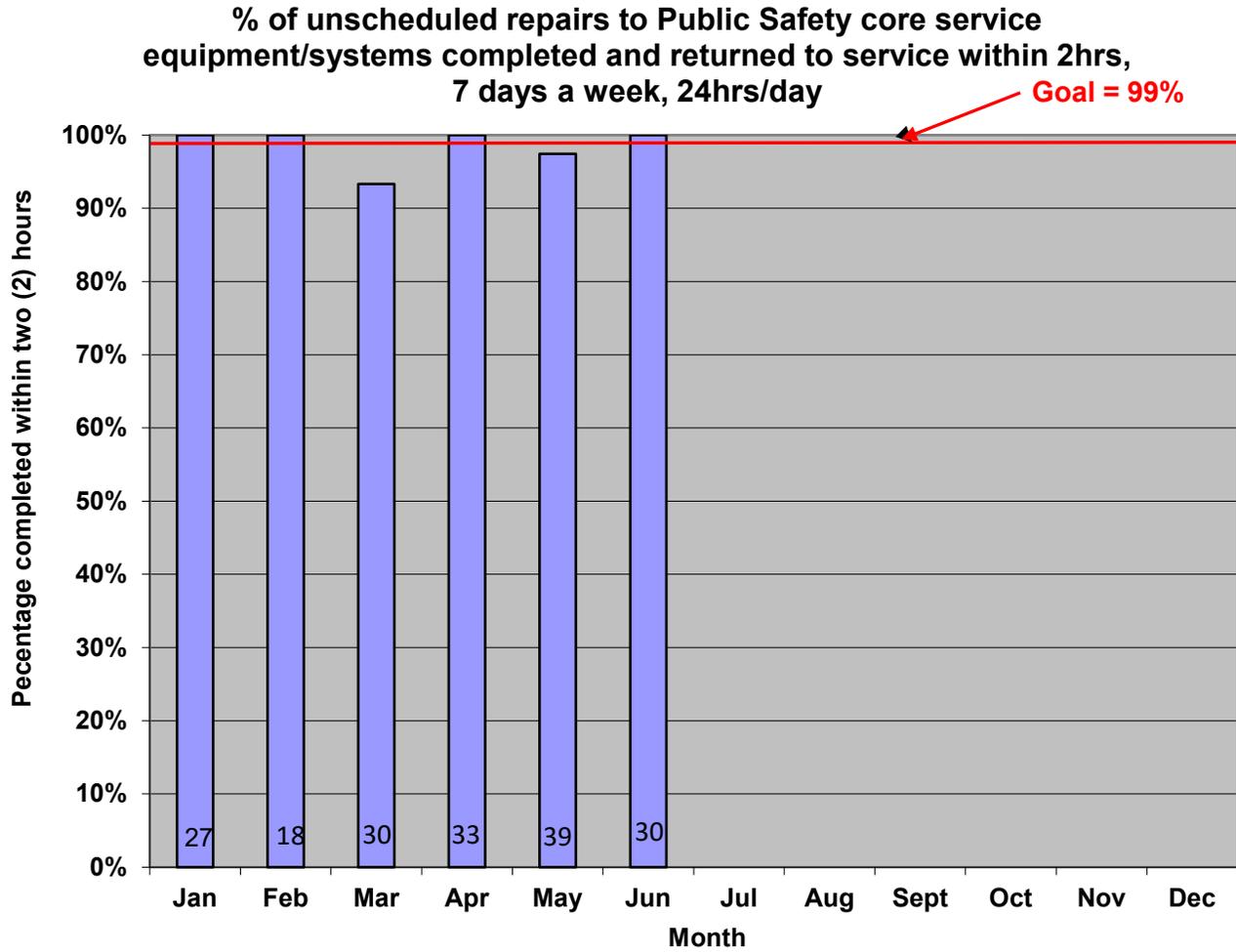
**Reporting**

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.

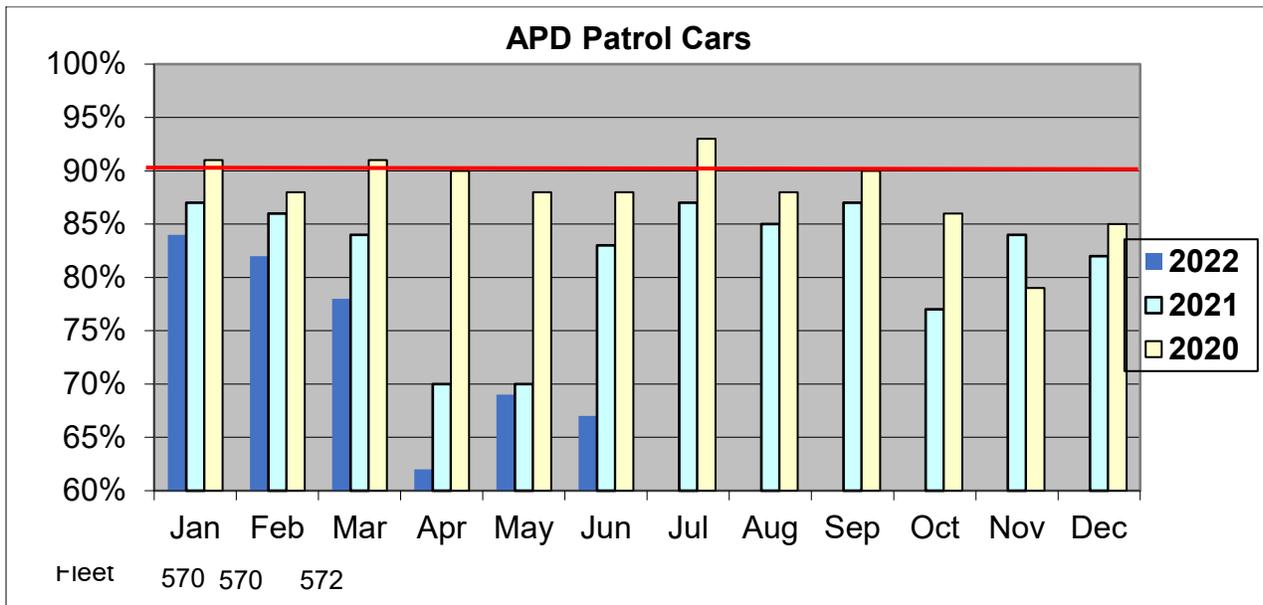
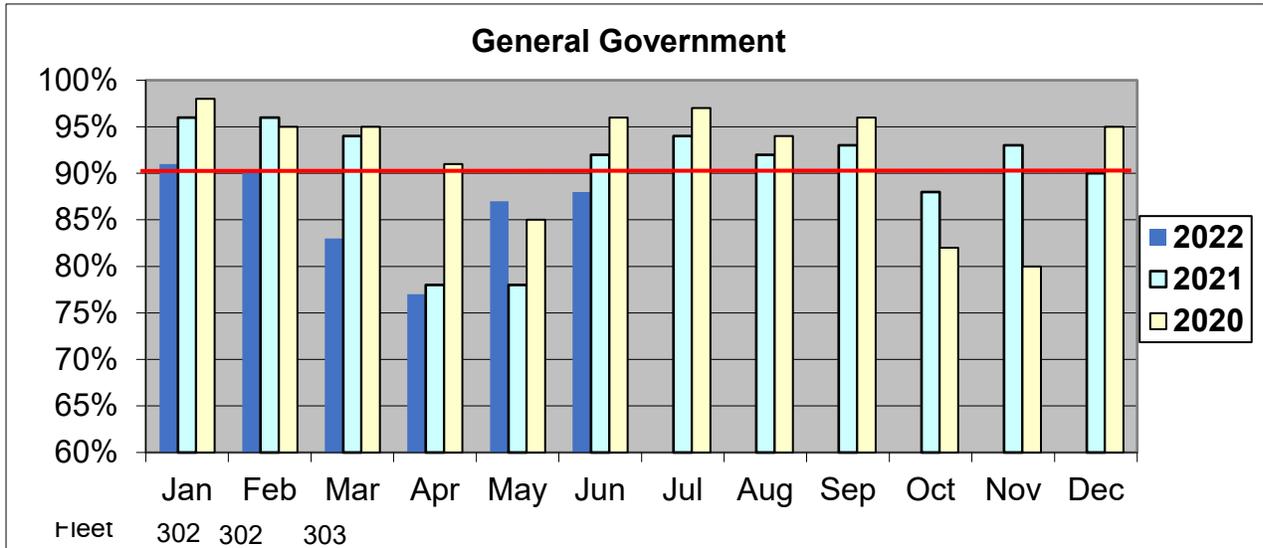
**Reporting**

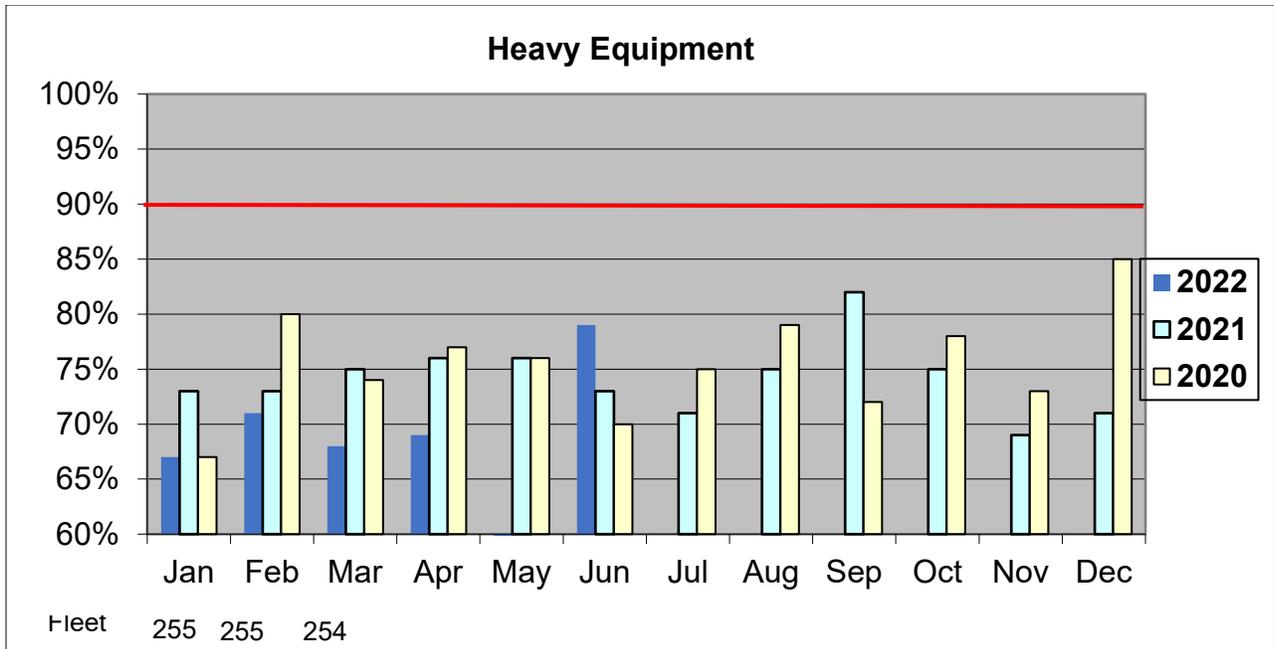
The data will be collected and maintained by Fleet Maintenance in an Excel spreadsheet and will display the information both numerically and graphically. A status report will be generated monthly.

**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.

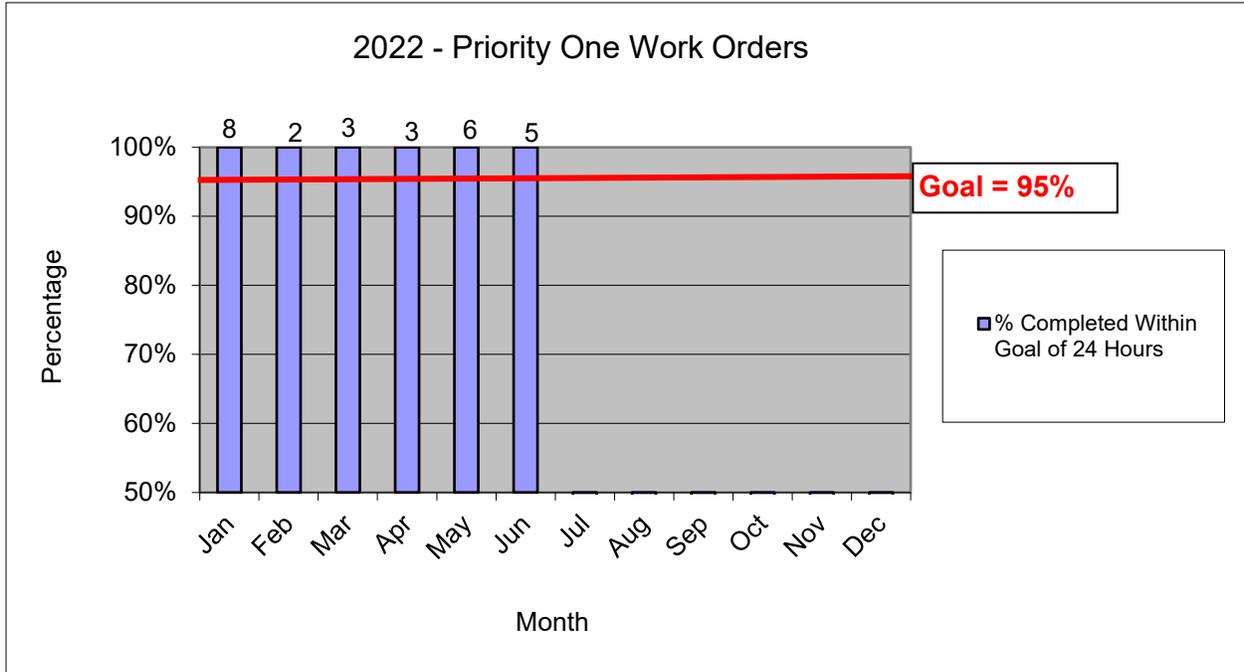
**Reporting**

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.

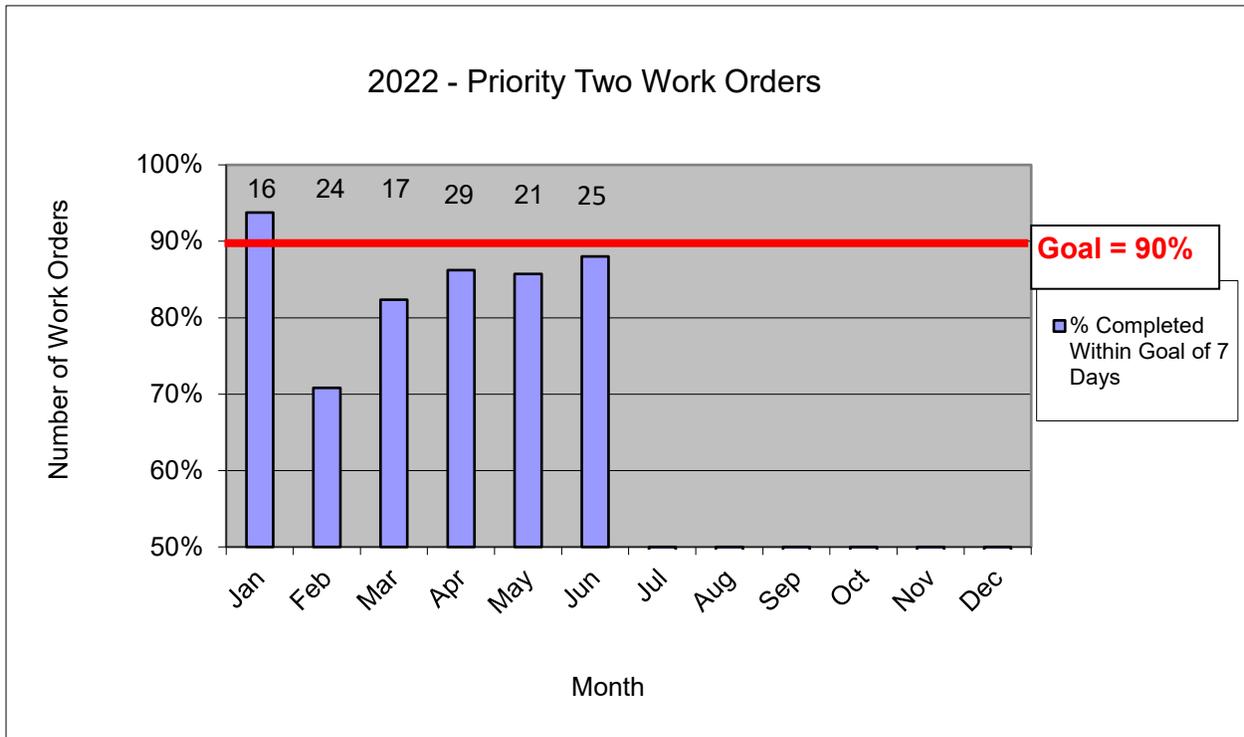
**Used By**

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.

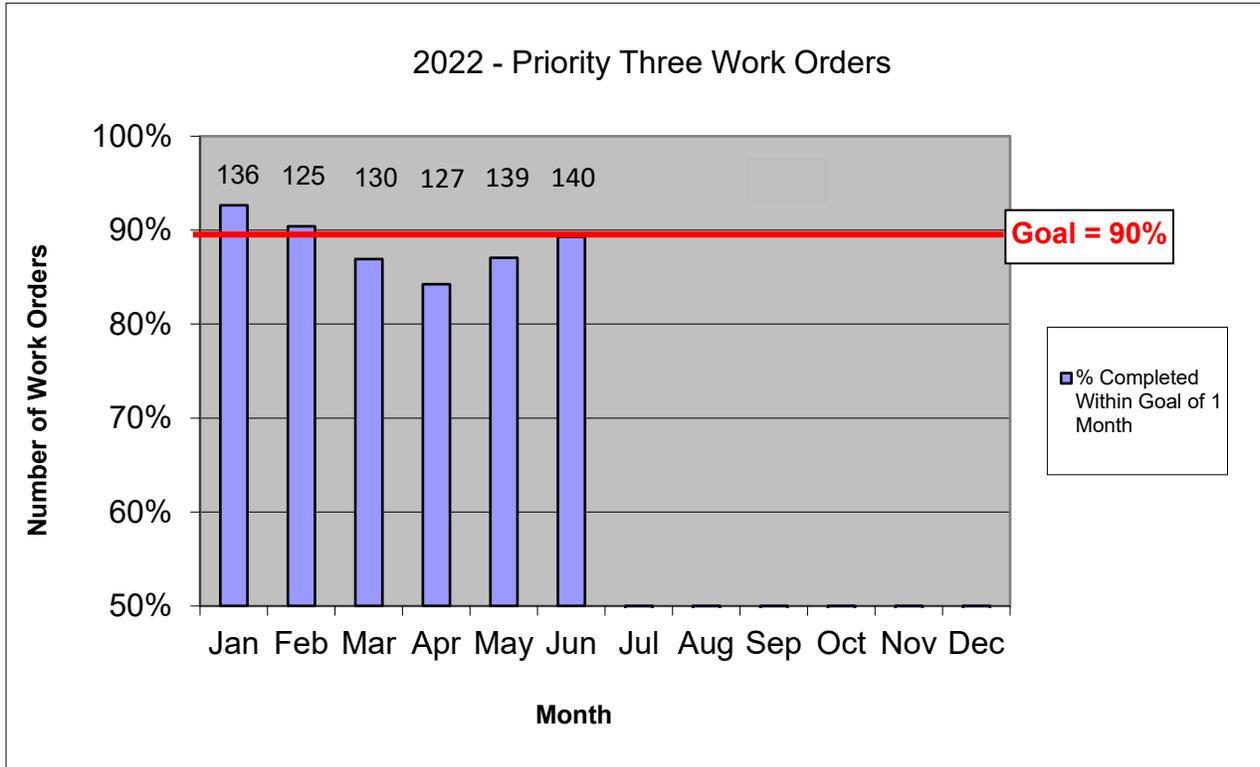
**Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours**



**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**

*Anchorage: Performance. Value. Results.*

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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.

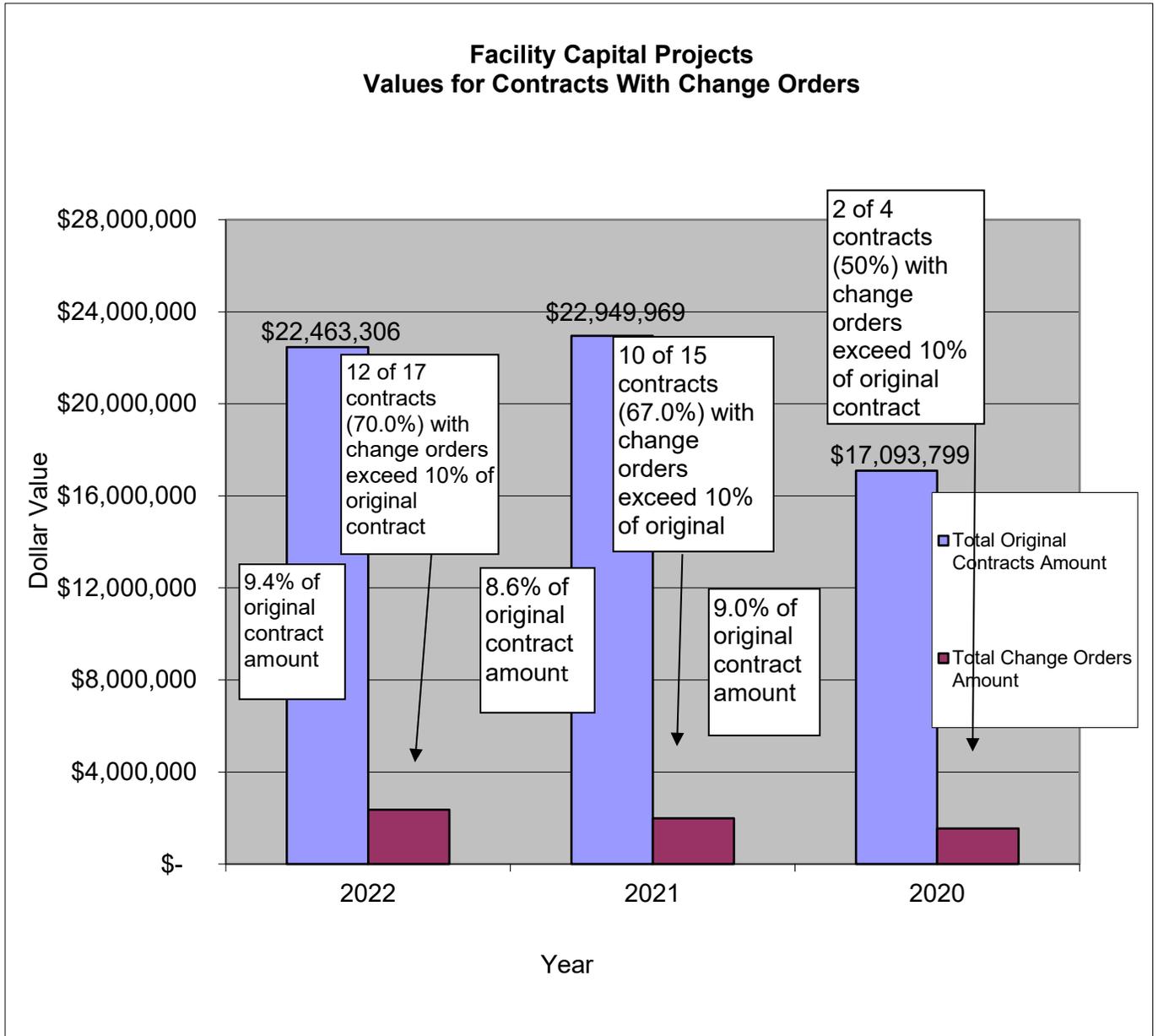
**Reporting**

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.

