

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 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.

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 – Staffing up departments, balancing the budget, and delivering better 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 – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.

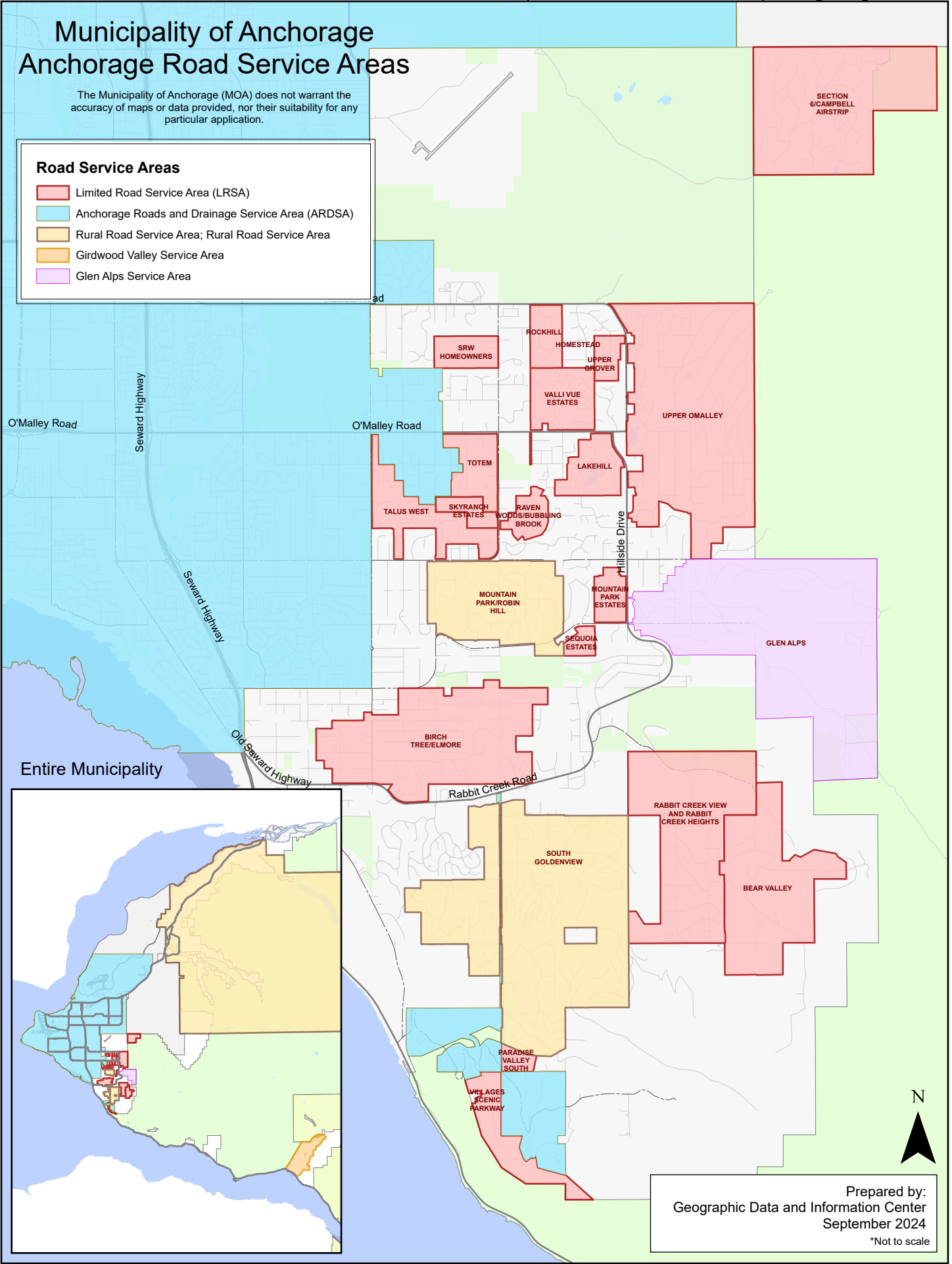
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety mission critical infrastructure with a goal of 100% reliability.
- Minimize the downtime of Fire, Police, and General Government personnel.
- Assess LED Lighting options and design installation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



Prepared by:
Geographic Data and Information Center
September 2024
*Not to scale

Maintenance & Operations Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Division				
MO Maintenance & Operations	101,987,463	98,858,130	101,666,509	2.84%
MO Other Service Areas	11,103,744	13,073,859	13,094,997	0.16%
Direct Cost Total	113,091,207	111,931,989	114,761,506	2.53%
Intragovernmental Charges				
Charges by/to Other Departments	(13,909,610)	(12,835,902)	(13,973,358)	8.86%
Function Cost Total	99,181,597	99,096,087	100,788,148	1.71%
Program Generated Revenue	(1,774,215)	(1,679,607)	(1,690,607)	0.65%
Net Cost Total	97,407,382	97,416,480	99,097,541	1.73%
Direct Cost by Category				
Salaries and Benefits	18,448,524	19,980,377	20,097,297	0.59%
Supplies	2,768,062	2,908,286	2,923,486	0.52%
Travel	-	4,810	4,810	-
Contractual/Other Services	39,745,005	41,852,690	42,531,388	1.62%
Debt Service	52,091,160	47,146,126	49,164,825	4.28%
Equipment, Furnishings	38,456	39,700	39,700	-
Direct Cost Total	113,091,207	111,931,989	114,761,506	2.53%
Position Summary as Budgeted				
Full-Time	153	153	153	-
Part-Time	6	6	6	-
Position Total	159	159	159	-

Maintenance & Operations Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2024 Revised Budget	111,931,989	153	-	6
2024 One-Time Adjustments				
- Reverse ONE-TIME - 2024 Assembly Amendment #52, Line 4, Heavy Equipment Operator Staff mission critical pay	(750,000)	-	-	-
- Reverse ONE-TIME - Amendment # 1, Line 2: Chugiak-Eagle River Senior Center generator replacement (conforming capital appropriation in Section 19)	(300,000)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	1,772,699	-	-	-
- Tax Anticipation Notes (TANS)	246,000	-	-	-
Changes in Existing Programs/Funding for 2025				
- Salaries and benefits adjustments	578,653	-	-	-
- Contractual increases for service contracts (snow removal, elevator maintenance, HVAC repair, security services, etc.)	589,796	-	-	-
- Utility rate increases (Chugach, MEA, Enstar, AWWU, SWS, etc.)	292,905	-	-	-
- Room Tax	(899)	-	-	-
2025 Continuation Level	114,361,143	153	-	6
2025 Proposed Budget Changes				
- Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-1	20,000	-	-	-
- Voter Approved Bond O&M - 2024 Bond Proposition 3, AO 2024-4	24,000	-	-	-
- Voter Approved Bond O&M - 2024 Bond Proposition 6, AO 2024-8(S) As Amended	42,500	-	-	-
- Recruitment and retention for equipment operators	278,566	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	35,297	-	-	-
2025 Proposed Budget	114,761,506	153	-	6

Maintenance & Operations Division Summary

MO Maintenance & Operations

(Fund Center # 710583, 710585, 710557, 710503, 710512, 710527, 710515, 710533, 710563,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	17,777,954	19,349,448	19,438,668	0.46%
Supplies	2,580,945	2,740,999	2,756,199	0.55%
Travel	-	4,810	4,810	-
Contractual/Other Services	29,501,702	29,666,845	30,352,105	2.31%
Equipment, Furnishings	35,703	33,700	33,700	-
Manageable Direct Cost Total	49,896,304	51,795,802	52,585,482	1.52%
Debt Service	52,091,160	47,062,328	49,081,027	4.29%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	52,091,160	47,062,328	49,081,027	4.29%
Direct Cost Total	101,987,463	98,858,130	101,666,509	-
Intragovernmental Charges				
Charges by/to Other Departments	(14,322,364)	(13,253,569)	(14,393,602)	8.60%
Function Cost Total	87,665,099	85,604,561	87,272,907	1.95%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	265,413	191,385	191,385	-
Fund 106000 - Girdwood Valley SA	8,338	3,000	3,000	-
Fund 129000 - Eagle River Street Lighting SA	12,700	11,030	11,030	-
Fund 141000 - Anchorage Roads & Drainage SA	1,183,382	1,447,592	1,458,592	0.76%
Program Generated Revenue Total	1,469,833	1,653,007	1,664,007	0.67%
Net Cost Total	86,195,266	83,951,554	85,608,900	1.97%
Position Summary as Budgeted				
Full-Time	149	149	149	-
Part-Time	6	6	6	-
Position Total	155	155	155	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710583, 710585, 710557, 710503, 710512, 710527, 710515, 710533, 710563,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	17,777,954	19,349,448	19,438,668	0.46%
Supplies	2,580,945	2,740,999	2,756,199	0.55%
Travel	-	4,810	4,810	-
Contractual/Other Services	29,501,702	29,666,845	30,352,105	2.31%
Equipment, Furnishings	35,703	33,700	33,700	-
Manageable Direct Cost Total	49,896,304	51,795,802	52,585,482	1.52%
Debt Service	52,091,160	47,062,328	49,081,027	4.29%
Non-Manageable Direct Cost Total	52,091,160	47,062,328	49,081,027	4.29%
Direct Cost Total	101,987,463	98,858,130	101,666,509	2.84%
Intragovernmental Charges				
Charges by/to Other Departments	(14,322,364)	(13,253,569)	(14,393,602)	8.60%
Program Generated Revenue				
403010 - Assessment Collections	137,500	160,000	160,000	-
403020 - P & I on Assessments(MOA/AWWU)	66,771	60,000	60,000	-
404079 - Small Cell Site License Annual Fees	60,876	115,000	115,000	-
405030 - SOA Traffic Signal Reimbursement	752,319	479,560	479,560	-
405140 - National Forest Allocation	93,714	76,000	87,000	14.47%
406625 - Reimbursed Cost-NonGrant Funded	163,154	178,774	178,774	-
408380 - Prior Year Expense Recovery	108,220	-	-	-
408390 - Insurance Recoveries	3,010	67,840	67,840	-
408405 - Lease & Rental Revenue	7,920	3,000	3,000	-
460030 - Premium on Bond Sales	-	512,833	512,833	-
460035 - Premium on TANs	76,350	-	-	-
Program Generated Revenue Total	1,469,833	1,653,007	1,664,007	0.67%
Net Cost				
Direct Cost Total	101,987,463	98,858,130	101,666,509	2.84%
Charges by/to Other Departments Total	(14,322,364)	(13,253,569)	(14,393,602)	8.60%
Program Generated Revenue Total	(1,469,833)	(1,653,007)	(1,664,007)	0.67%
Net Cost Total	86,195,266	83,951,554	85,608,900	1.97%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	2	-	2	-	2	-
Administrative Officer	2	-	2	-	2	-
Chief Steward	1	-	1	-	1	-
Civil Engineer I	1	-	1	-	-	-
Civil Engineer II	1	-	1	-	1	-
Director, Maintenance & Ops	1	-	1	-	1	-

2025 Proposed General Government Operating Budget

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Electronic Foreman	1	-	1	-	1	-
Electronic Technician Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Equipment Operations Technician I	3	-	3	-	3	-
Equipment Operations Technician II	1	-	1	-	1	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Leadman	5	-	5	-	5	-
Journeyman Carpenter	6	-	6	-	6	-
Journeyman Cert Plumber Fore	1	-	1	-	1	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Wireman	7	-	7	-	7	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Light Equipment Operator	12	6	12	6	12	6
Manager	4	-	4	-	4	-
Medium Equipment Operator	36	-	36	-	36	-
Office Associate	2	-	2	-	-	-
Radio Installer II	2	-	2	-	2	-
Radio Installer III	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	2	-
Senior Electronic Technician	4	-	4	-	4	-
Senior Office Associate	-	-	-	-	2	-
Special Administrative Assistant I	3	-	3	-	3	-
Special Administrative Assistant II	1	-	1	-	1	-
Street Maintenance Supervisor	6	-	6	-	6	-
Superintendent	2	-	2	-	2	-
Warehouseman Journeyman	1	-	1	-	1	-
Position Detail as Budgeted Total	149	6	149	6	149	6

Maintenance & Operations
Division Summary
MO Other Service Areas

(Fund Center # 745000, 744100, 744200, 744300, 744400, 744500, 744600, 744700, 744800,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	670,570	630,929	658,629	4.39%
Supplies	187,118	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,243,303	12,185,845	12,179,283	(0.05%)
Equipment, Furnishings	2,753	6,000	6,000	-
Manageable Direct Cost Total	11,103,744	12,990,061	13,011,199	0.16%
Debt Service	-	83,798	83,798	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	83,798	83,798	-
Direct Cost Total	11,103,744	13,073,859	13,094,997	-
Intragovernmental Charges				
Charges by/to Other Departments	412,754	417,667	420,244	0.62%
Function Cost Total	11,516,498	13,491,526	13,515,241	0.18%
Program Generated Revenue by Fund				
Fund 119000 - Chugiak / Birchwd / ER RR SA	304,382	26,600	26,600	-
Program Generated Revenue Total	304,382	26,600	26,600	-
Net Cost Total	11,212,116	13,464,926	13,488,641	0.18%

Position Summary as Budgeted

Full-Time	4	4	4	-
Position Total	4	4	4	-

Maintenance & Operations

Division Detail

MO Other Service Areas

(Fund Center # 745000, 744100, 744200, 744300, 744400, 744500, 744600, 744700, 744800,...)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	670,570	630,929	658,629	4.39%
Supplies	187,118	167,287	167,287	-
Travel	-	-	-	-
Contractual/Other Services	10,243,303	12,185,845	12,179,283	(0.05%)
Equipment, Furnishings	2,753	6,000	6,000	-
Manageable Direct Cost Total	11,103,744	12,990,061	13,011,199	0.16%
Debt Service	-	83,798	83,798	-
Non-Manageable Direct Cost Total	-	83,798	83,798	-
Direct Cost Total	11,103,744	13,073,859	13,094,997	0.16%
Intragovernmental Charges				
Charges by/to Other Departments	412,754	417,667	420,244	0.62%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	38,422	25,000	25,000	-
408380 - Prior Year Expense Recovery	324	-	-	-
408580 - Miscellaneous Revenues	265,636	1,600	1,600	-
Program Generated Revenue Total	304,382	26,600	26,600	-
Net Cost				
Direct Cost Total	11,103,744	13,073,859	13,094,997	0.16%
Charges by/to Other Departments Total	412,754	417,667	420,244	0.62%
Program Generated Revenue Total	(304,382)	(26,600)	(26,600)	-
Net Cost Total	11,212,116	13,464,926	13,488,641	0.18%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	-	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	1	-	1	-	1	-
Senior Office Associate	-	-	-	-	1	-
Position Detail as Budgeted Total	4	-	4	-	4	-

Equipment Maintenance Operations































Description

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601000 which is classified as an internal service fund. The 601000 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

Department Services



















To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

2025 Proposed General Government Operating Budget




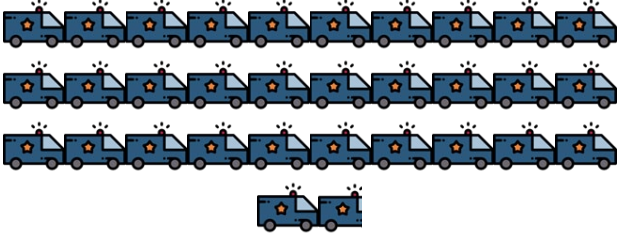




Class	Type	Number of Vehicles in Commission (1 image = 10 vehicles)	Total	
Heavy/ Other	 Dump Trucks		21	
	 Small Movers		46	
	 Trailers		48	
	 Sanders		8	
	 Sweepers		15	
	 Boilers		7	
	 Oil Distributors		3	
	 Water		10	
	 Grader		30	
	 Snow Blowers		10	
	 Loaders		18	
	 Skid Steer		9	
	 Forklifts	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

2025 Proposed 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
	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
		323	

2025 Proposed 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 Fleet in Commission	1134
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Images: <https://www.freepik.com>

Equipment Maintenance Operations Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

(Fund Center # 710600)

	Appropriation	Positions		
		FT	PT	Seas/T
2024 Revised Budget	15,775,549	36	-	-
Transfers by/to Other Departments				
- Charges by other departments	98,255	-	-	-
Changes in Existing Programs/Funding for 2025				
- Salaries and benefits adjustments	69,907	-	-	-
2025 Continuation Level	15,943,711	36	-	-
2025 Proposed Budget Changes				
- None	-	-	-	-
2025 Proposed Budget	15,943,711	36	-	-
2025 Adjustment for Accounting Transactions to get to Appropriation				
- Depreciation of assets purchased on previous appropriations	(6,663,744)	-	-	-
2025 Proposed Budget Appropriation	9,279,967	36	-	-

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	4,339,813	4,640,535	4,710,442	1.51%
Supplies	2,308,561	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	490,932	288,396	288,396	-
Equipment, Furnishings	25,513	-	-	-
Manageable Direct Cost Total	7,164,819	6,707,817	6,777,724	1.04%
Debt Service	-	-	-	-
Depreciation/Amortization	3,837,186	6,663,744	6,663,744	-
Non-Manageable Direct Cost Total	3,837,186	6,663,744	6,663,744	-
Direct Cost Total	11,002,005	13,371,561	13,441,468	-
Intragovernmental Charges				
Charges by/to Other Departments	2,052,254	2,403,988	2,502,243	4.09%
Function Cost Total	13,054,259	15,775,549	15,943,711	1.07%
Program Generated Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,685,715	11,509,938	11,502,938	(0.06%)
Program Generated Revenue Total	11,685,715	11,509,938	11,502,938	(0.06%)
Net Cost Total	1,368,544	4,265,611	4,440,773	4.11%
Position Summary as Budgeted				
Full-Time	36	36	36	-
Position Total	36	36	36	-

Maintenance & Operations

Division Detail

MO Maintenance & Operations

(Fund Center # 710600)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	4,339,813	4,640,535	4,710,442	1.51%
Supplies	2,308,561	1,778,886	1,778,886	-
Travel	-	-	-	-
Contractual/Other Services	490,932	288,396	288,396	-
Equipment, Furnishings	25,513	-	-	-
Manageable Direct Cost Total	7,164,819	6,707,817	6,777,724	1.04%
Debt Service	-	-	-	-
Depreciation/Amortization	3,837,186	6,663,744	6,663,744	-
Non-Manageable Direct Cost Total	3,837,186	6,663,744	6,663,744	-
Direct Cost Total	11,002,005	13,371,561	13,441,468	0.52%
Intragovernmental Charges				
Charges by/to Other Departments	2,052,254	2,403,988	2,502,243	4.09%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	3,475	6,500	6,500	-
408110 - Used Oil(SWS)	-	100	100	-
408380 - Prior Year Expense Recovery	7,850	2,000	2,000	-
408390 - Insurance Recoveries	358,148	142,000	142,000	-
408540 - Fleet Rental Revenues	10,652,361	10,889,338	10,889,338	-
440010 - GCP Short-Term Interest	543,216	359,000	352,000	(1.95%)
440020 - Construction Cash Pools Short-Term Int	-	(14,000)	(14,000)	-
460070 - MOA Property Sales	120,665	125,000	125,000	-
Program Generated Revenue Total	11,685,715	11,509,938	11,502,938	(0.06%)
Net Cost				
Direct Cost Total	11,002,005	13,371,561	13,441,468	0.52%
Charges by/to Other Departments Total	2,052,254	2,403,988	2,502,243	4.09%
Program Generated Revenue Total	(11,685,715)	(11,509,938)	(11,502,938)	(0.06%)
Net Cost Total	1,368,544	4,265,611	4,440,773	4.11%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 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	-

2025 Proposed General Government Operating Budget

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 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 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	-	36	-	36	-

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

Maintenance and Operations Department

Anchorage: Performance. Value. Results.

- 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

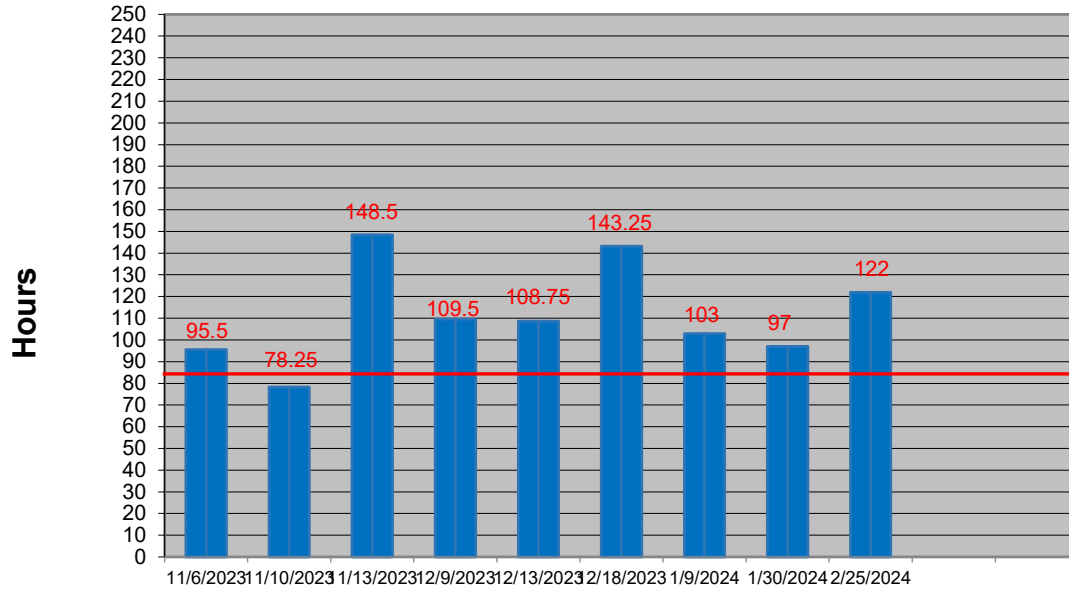
Management will use this data to evaluate the effectiveness of snow removal practices in relation to the stated 84-hour plow-out goal. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact on achievement of the stated goal.

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

Street Maintenance Division 2023-2024 Plow Out Information

October 2023 thru May 2024

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



Dates of Declared Plow Outs

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

Type

Effectiveness

Accomplishment Goal Supported

Repair 80% of reported potholes within 24 hours within ARDSA

Definition

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

Data Collection Method

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

Frequency

Monthly

Measured By

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

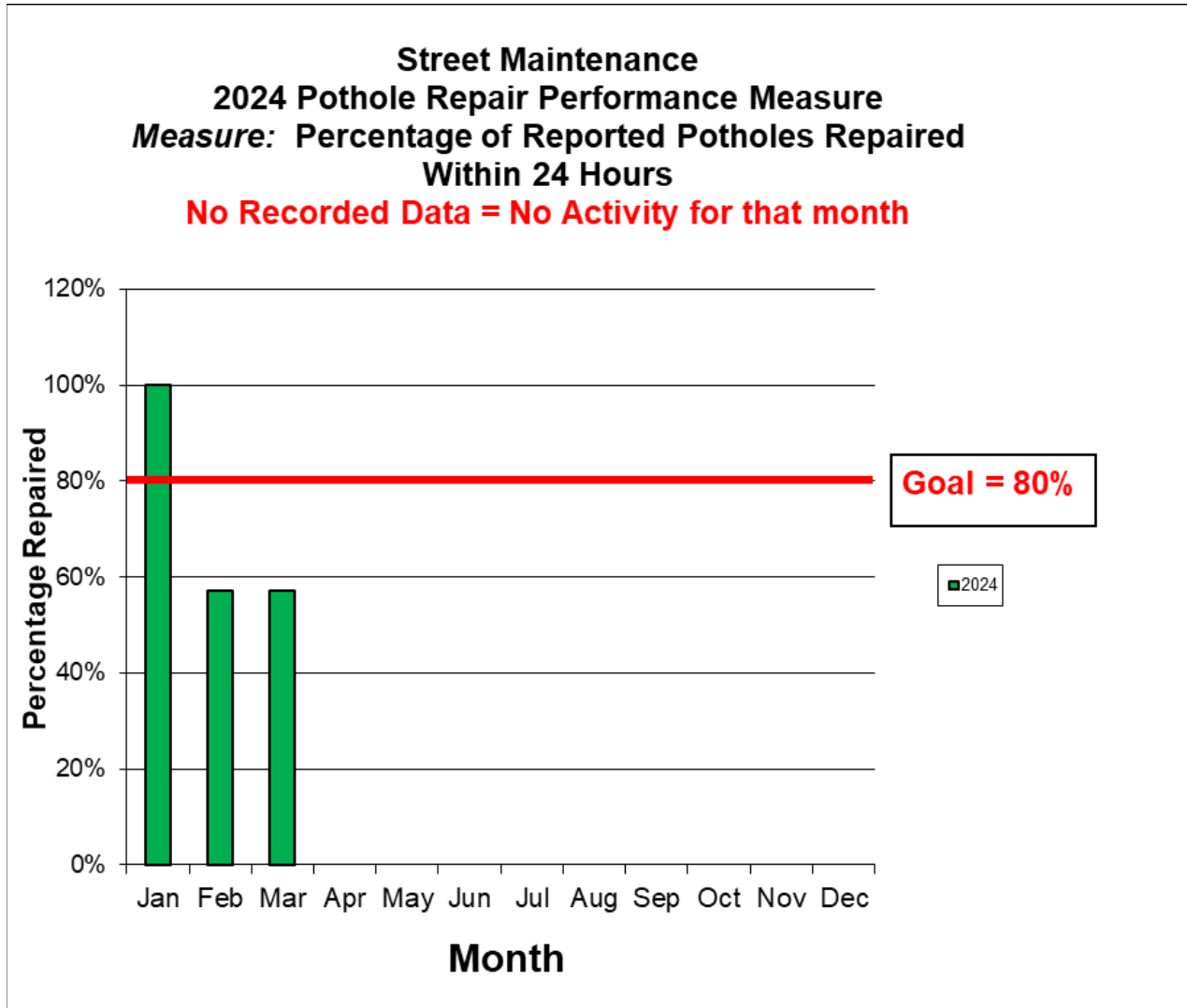
Reporting

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

Used By

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

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



	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Filled	1	110	738									
Reported	1	192	1294									

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.

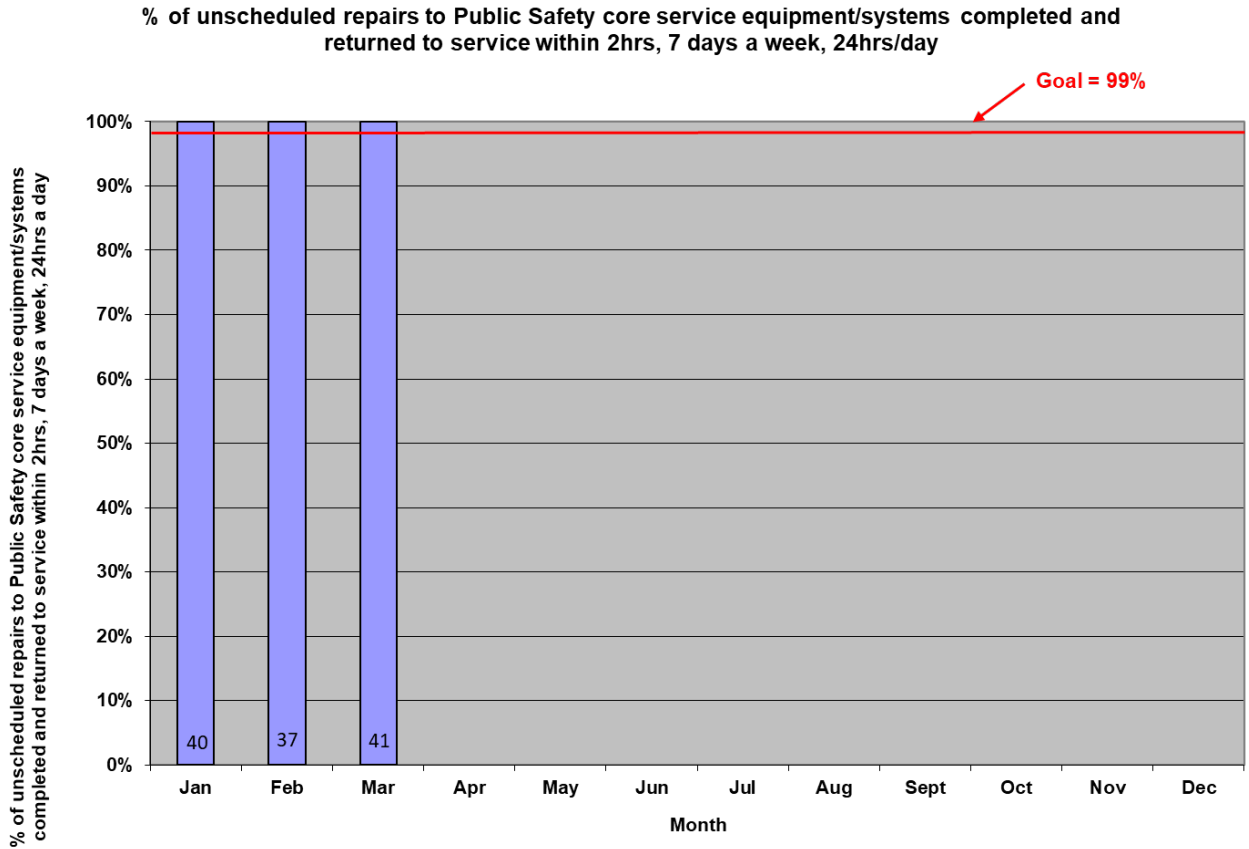
Reporting

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



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.

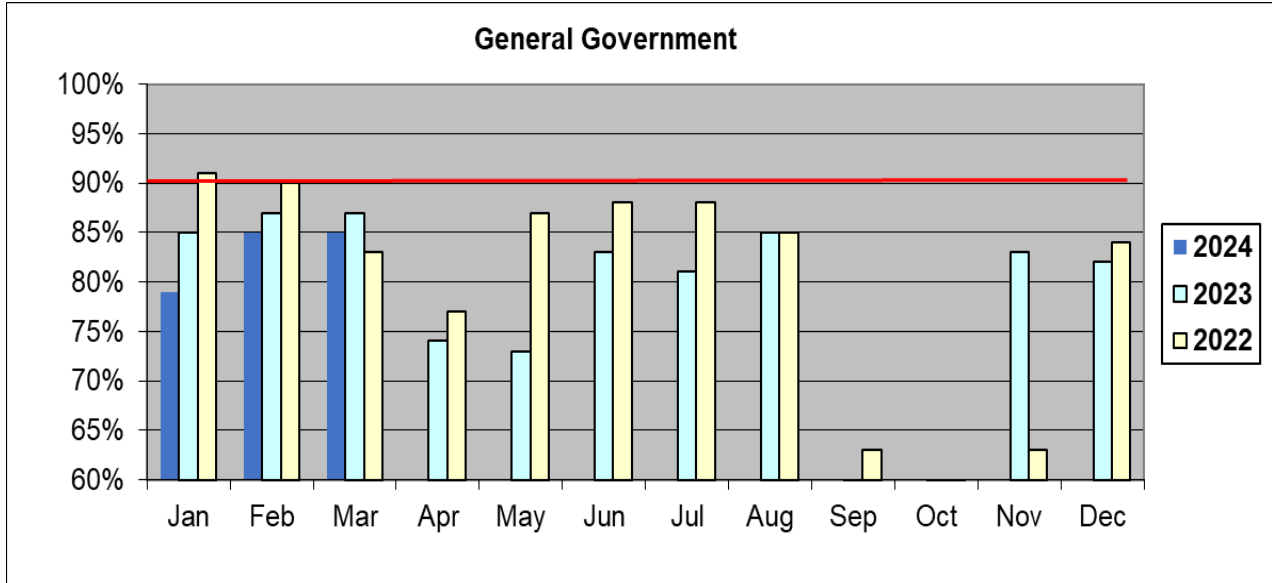
Reporting

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.

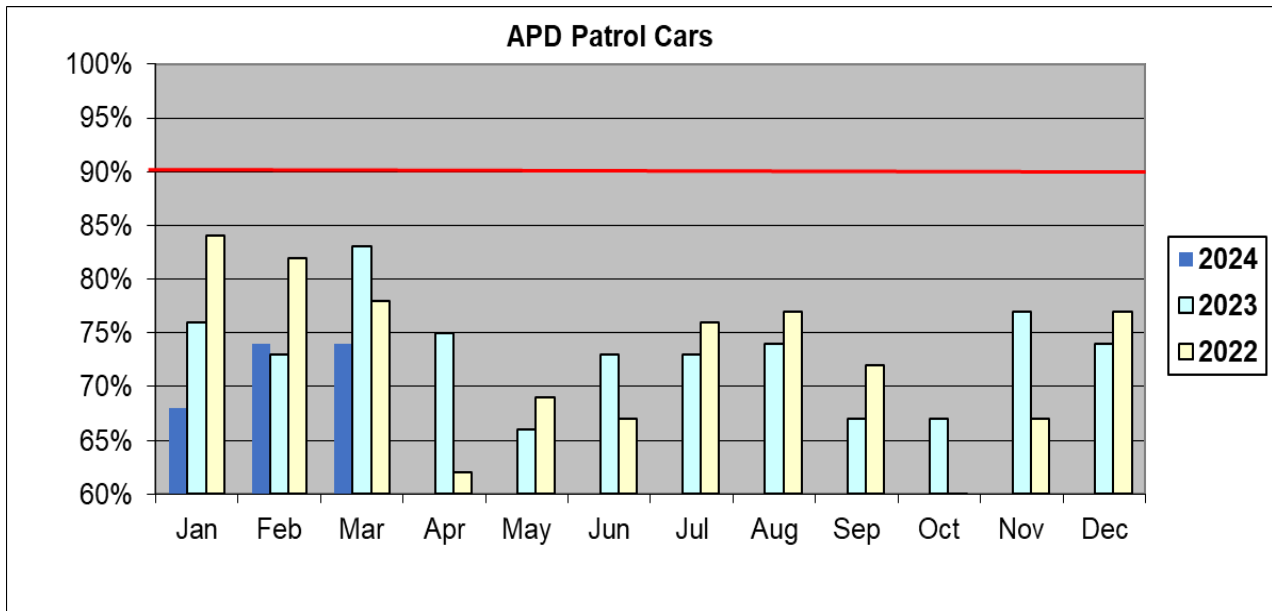
Used By

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.

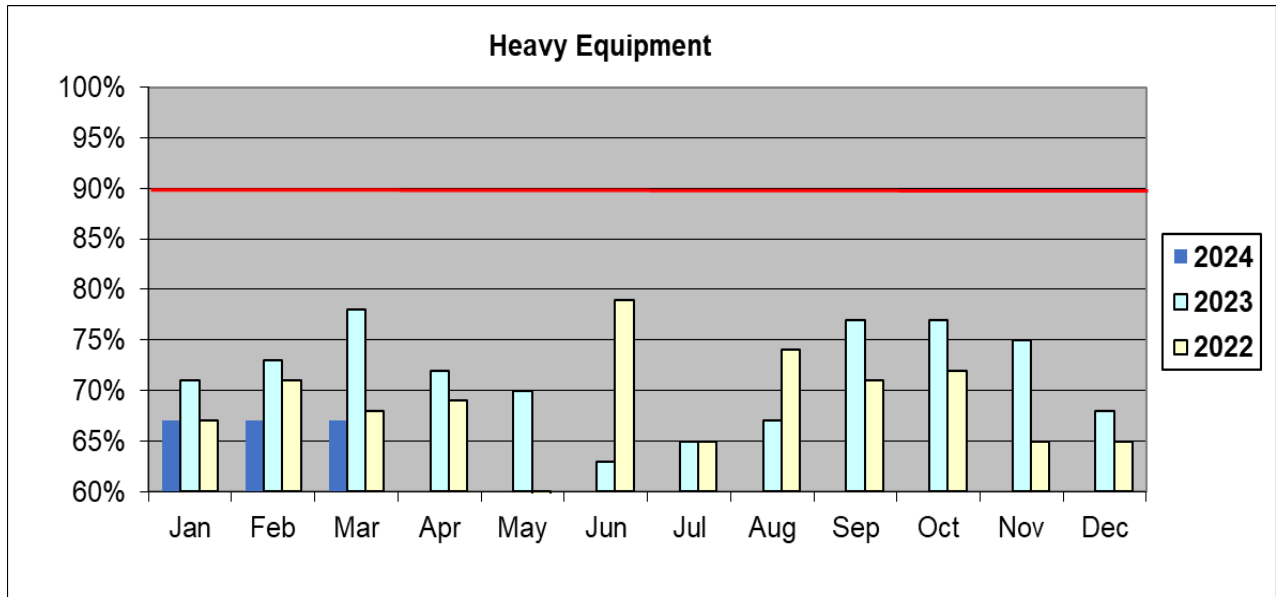
Measure #4: Percent of police cruisers, general government, and heavy equipment vehicles in commission



*General Government percent of vehicles past their useful life; 29% or 88 units over 100,000 miles, 76% or 231 units over 7 years old



*APD Patrol Cars percent of vehicles past their useful life; 44% or 248 units over 100,000 miles, 65% or 370 units over 7 years old



*Heavy Equipment percent of vehicles past their useful life; 16% of equipment is over 10,000 hours, 44% of heavy trucks are over 100,000 miles and 81% 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.

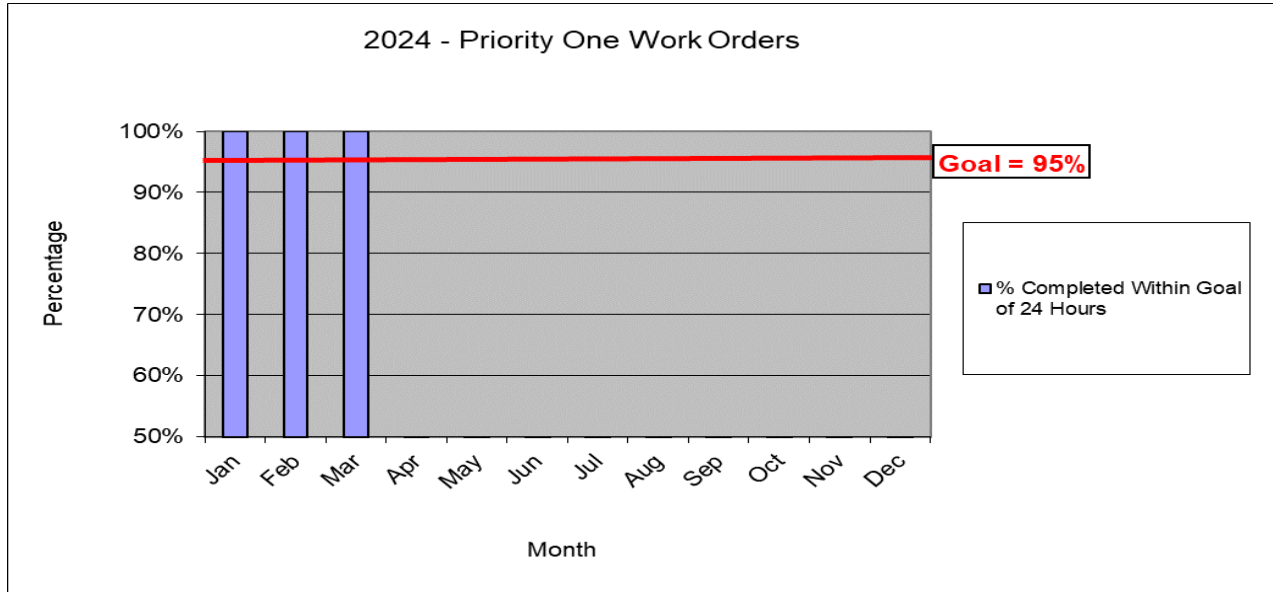
Reporting

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

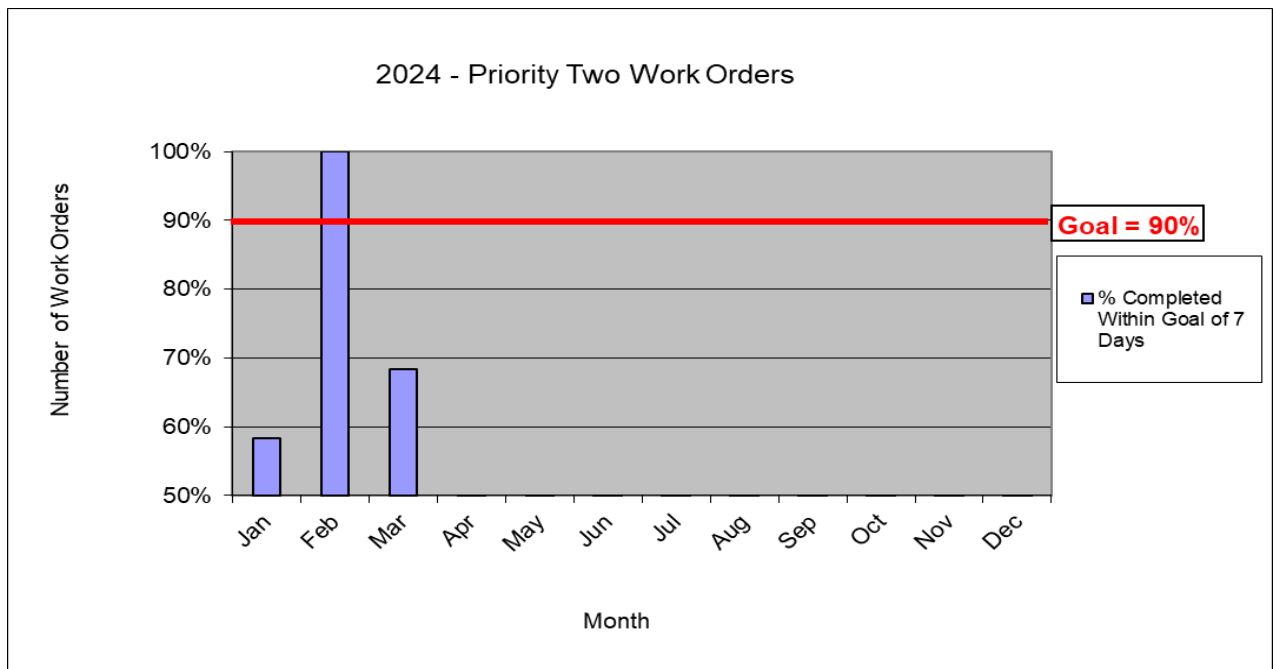
Management will use this data to evaluate the overall effectiveness of current Facility Maintenance practices for assigning and completing priority work order requests. Additionally, the impact of various staffing, equipment, material, and funding changes will be monitored and measured to determine impact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

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



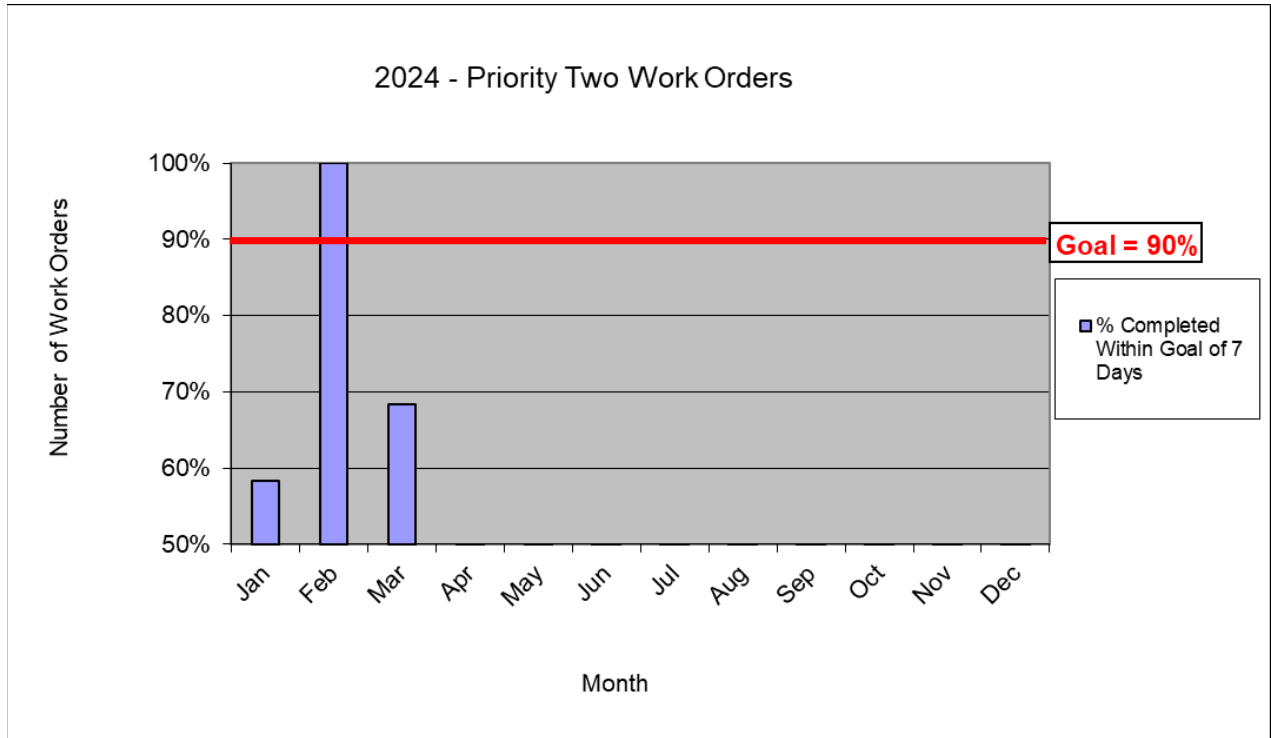
	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Completed	4	10	7									
Requested	4	10	7									

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



	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Completed	7	20	13									
Requested	12	20	19									

Measure #7: Percent of Priority 3 (priority) work orders completed within one month



	Jan.	Feb.	Mar.	April	May	June	July	Aug.	Sept.	Oct.	Nov.	Dec.
Completed	135	136	100									
Requested	155	171	118									

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.

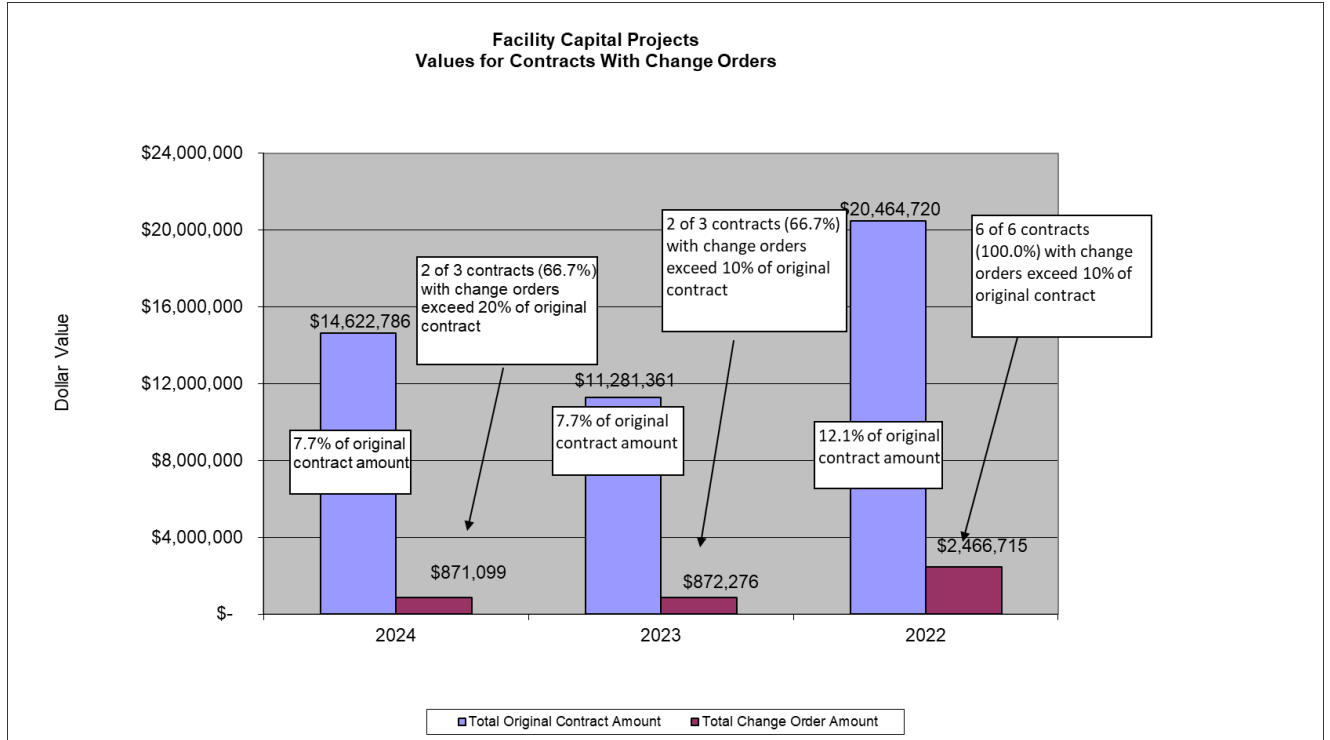
Reporting

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



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.

