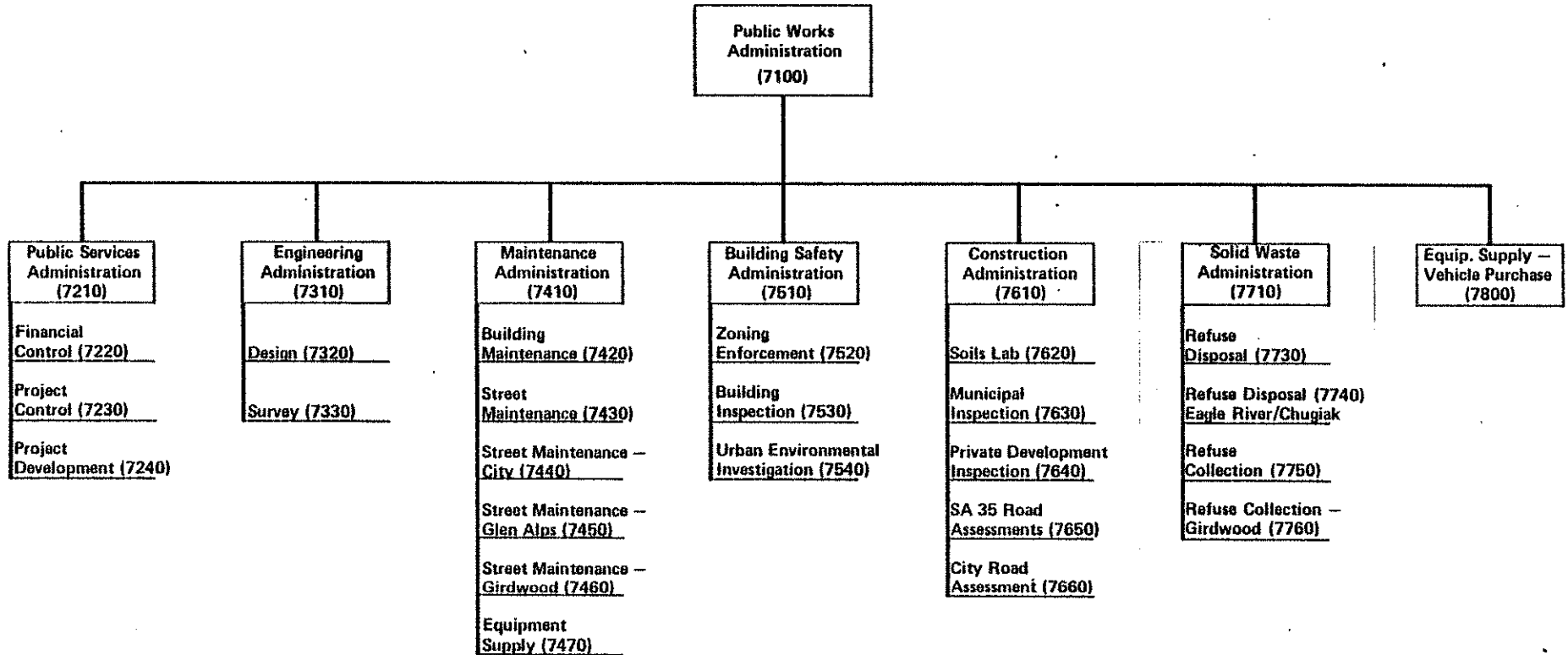


ORGANIZATION CHART
Department of Public Works



DEPT. Public Works		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
7100	Public Works Administration	Implement organizational structure and establish long-range plans.	Implement procedures to help increase productivity.	None
7210	Public Services Administration	Inventory 440,000 documents for records retention for Department. Process approximately 300 subdivision agreements.	Process 1,200 requests for office supplies for all of Public Works. Prepare 7,500 typed pages.	Use of pre-printed forms for subdivision agreements to free clerical and reviewing
7220	Public Services Financial Control	Inventory 1,550 pieces of capital equipment. Process 8,500 financial documents.	Initiate cost center closures for capital improvement projects. Establish accountability for 1,600 pieces of capital equipment. Process 10,000 financial documents.	None
7230	Public Services Project Control	Process 5,000 right-of-way permits. Process 400 utility location requests. Process five service area annexations. Review 120 sets of plans for right-of-way construction. Establish one telephone number for utility connection inspection requests.	Process 5,500 right-of-way permits. Process 460 utility location requests. Process eight service area annexations. Review 145 sets of plans for right-of-way construction. Process 6,000 requests for utility connection inspection requests.	None None None None None
7240	Public Services Project Development	Process 47 petitions for improvement districts. Process 16 assessment rolls. Process 500 subdivision agreements. Provide research and answers to 13,000 requests for information. Provide 100 lien releases.	Process 50 petitions for improvement districts. Process 19 assessment rolls. Process 800 subdivision agreements. Provide research and answers to 13,000 requests for information. Provide 200 lien releases.	None None None None
7310	Engineering Administration	Improve efficiency by establishing productivity measurement.	Improve efficiency by setting individual position goals.	None
7320	Engineering Design	Provide architectural/engineering services for 8.5 million of capital projects. Review and comment on 535 private development plans within 14 days each. Administer out-of-house design contracts.	Provide architectural/engineering services for 7.7 million of capital projects. Review and comment on 590 private development plans within 14 days each. Administer out-of-house design contracts.	None None None
7330	Engineering Survey	Provide requested surveys on \$14,000,000 of capital projects. Review 200 final subdivision plats. Provide 406 current scribed base maps. Establish 60 new bench marks and 50 new horizontal control stations.	Provide requested surveys on \$17,500,000 of capital projects. Review 220 final subdivision plats. Provide 230 scribed utility overlay maps. Establish 250 new bench marks and 250 new horizontal control stations.	Two additional personnel None None Assign this work as full-time work for survey crew rather than a fill-in project.

DEPT. Public Works		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
7420	Maintenance Building Maintenance	Increase preventive maintenance. Reduce unscheduled maintenance.	Perform preventive maintenance on 147 Municipal buildings per pre-set standards. Reduce unscheduled maintenance to 20% of available labor force.	Shift of emphasis from "new construction" to maintenance. Shift of emphasis from "new construction" to maintenance.
7430	Maintenance Street Maintenance	<u>Winter</u> Remove snow from central business district 48 hours after 4" snowfall and plow back residential areas within 72 hours. Keep roads sanded as necessary. <u>Summer</u> Sweep, patch, blade and oil 400 miles of road; maintain 15 miles of storm drain. Slurry 300,000 sq. ft. of road surface. Maintain 20 miles of four and six-lane State roads and storm drains on a reimbursable contract.	<u>Winter</u> Plow back snow within 15 hours and haul away within 48 hours after 4" snowfall. Plow back snow in residential areas within 72 hours after 4" snowfall. Keep roads sanded as necessary. <u>Summer</u> Sweep, patch, blade and oil 400 miles of road; maintain 15 miles of storm drain. Slurry 300,000 sq. ft. of road surface. Maintain 20 miles of four and six-lane State roads and storm drains on a reimbursable contract.	None None None None
7440	Maintenance Equipment Maintenance	Maintain 1,200 pieces of equipment as needed. Reduce shop rate by increased productivity.	Perform preventive maintenance on all 1,200 pieces of equipment.	None
7510	Building Safety Administration	Transfer manual files to fast-retrieval system.	Input Eureka land use data.	Data entry and storage by tele-processing.
7520	Building Safety Zoning Enforcement	Close 90% of cases within two months.	Close 95% of cases within two months.	Assume more active role in Zoning Ordinance design.
7530	Building Safety Building Inspection	Reduce plan check and inspection time by 10%.	Reduce plan check and inspection time by 15%.	Cross train personnel for the advent of a single class of inspectors qualified in all areas.
7540	Building Safety Urban Environmental Investigation	Reduce narrative case preparation by 25%.	Reduce narrative case preparation by 30%.	Develop report formats to utilize Eureka tele-processing system.
7610	Construction Administration	Provide administrative support for 1% of contract cost.	Provide administrative support for 1% of contract cost.	None
7620	Construction Soils Lab	Provide quality control at 2% of contract cost.	Provide quality control at 2% of contract cost.	None
7630	Construction Municipal Inspection	Inspect construction contracts for 4.5% of contract cost.	Inspect construction contracts for 4.5% of contract cost.	None
7640	Construction Private Development	Surveillance of all private development. Surveillance and inspection of right-of-way permits.	Surveillance of private development reduced by 25% in cost. Surveillance and inspection of right-of-way permits.	Increase the role of the developer's engineer. None

DEPT. Public Works		MAJOR OBJECTIVES FOR 1977	MAJOR OBJECTIVES FOR 1978	MAJOR PROGRAM CHANGES FOR 1978
CODE	BUDGET UNIT			
7710	Solid Waste Administration	<p>Develop request for proposal for shredding plant.</p> <p>Conduct a refuse collections rate study.</p> <p>Locate new disposal site for Eagle River.</p> <p>Implement rural debris box system for Girdwood.</p>	<p>Coordinate and plan resource recovery system.</p> <p>Improve collection efficiency in City Service Area.</p> <p>Continue to insure long-term disposal facility for Eagle River.</p> <p>Seek alternatives to improve collection system in Girdwood.</p>	<p>None</p> <p>None</p> <p>None</p>
7730	Solid Waste Refuse Disposal	<p>Consolidate landfill operations into one site.</p> <p>Improve customer processing time.</p> <p>Close International site in accordance with State regulations.</p>	<p>Dispose of 99.5% of all solid waste generated.</p> <p>Shred 56,000 tons of solid waste.</p> <p>Reduce land consumption by 30%.</p> <p>Recover and market 2,850 tons of ferrous metals.</p> <p>Determine feasibility of supplementing fossil fuels with solid waste.</p>	<p>None</p> <p>Bring processing plant on line.</p> <p>Bring processing plant on line.</p> <p>Recover ferrous metals.</p> <p>Conduct energy recovery study.</p>
7740	Solid Waste Refuse Disposal-Chugiak/Eagle River Service Area	<p>Proper disposal of solid wastes.</p> <p>Obtain new landfill site</p>	<p>Proper disposal of solid wastes.</p> <p>Locate and design new site.</p>	<p>None</p> <p>None</p>
7750	Solid Waste Refuse Collection-City Service Area	<p>Collect 45,300 tons of solid waste.</p> <p>Maintain and replace bulk containers.</p> <p>Process monthly billing cycle.</p> <p>Process customer complaints within 24 hours.</p> <p>Supply, deliver and bill for garbage bags.</p>	<p>Collect wastes generated in City Service Area.</p> <p>Maintain and replace bulk containers.</p> <p>Process monthly billing cycle.</p> <p>Process customer complaints within 24 hours.</p> <p>Route optimization and redirection to shredding plant.</p>	<p>None</p> <p>None</p> <p>None</p> <p>None</p> <p>No longer an outlet for garbage bags.</p> <p>Redirect refuse vehicles from landfill to shredding plant.</p>
7760	Solid Waste Refuse Collection-Girdwood	<p>Replace ten existing 3.3 cubic yard containers with two 40 cubic yard debris boxes.</p> <p>Obtain grant for capital acquisitions.</p>	<p>Contract for twice weekly collection of 3.3 cubic yard containers.</p>	<p>Attempt to reduce unsanitary conditions by increasing collection frequency and relocating containers.</p>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Administration	7100			
OBJECTIVES	PERFORMANCE INDICATORS					
	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Instigate select time-motion studies	Time-motion studies	X			0	1
2. Promote mini-training sessions for front line supervisors	Training sessions	X			0	2
3. Set requirements by individual position to facilitate performance measurements	Requirements on number of positions	X			0	25

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Within the Department there does not exist a method to inform us of how efficient we are as a whole, or how efficient small segments of the Department are. The overall goal is to improve our effectiveness. By implementing the above objectives, we hope to move towards our goal.

CHANGES FROM CURRENT OPERATIONS:

During 1977 the emphasis has been on implementing a workable organizational structure and establishing goals to work towards. During 1978, the emphasis will shift toward monitoring and adjusting the progress of the Department.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. To accomplish this objective, it will be necessary to:
 - A. Identify areas suitable for time-motion studies
 - B. Establish survey forms and monitor requirements
2. To promote mini-training sessions, it will be necessary to:
 - A. Identify subject matter
 - B. Select session leader
 - C. Schedule session
3. To set job requirements by individual position, it will be necessary to:
 - A. Identify testing positions
 - B. Examine goals for positions versus actual output by position, and establish guidelines

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Administration	7210	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Process approximately 1200 requests for general office supplies for Public Works Tudor building offices	# of requests for supplies	X			900	1,200
	# of orders to place		X		150	150
	% of requests to process			X	100%	100%
2. Organize files containing approximately 450,000 document pages	# of filed pages	X				450,000
	% of files to organize			X		100%
3. Prepare approximately 7500 typed pages, exclusive of revisions to documents	# of pages	X			7,000	7,500
	% of pages to type			X	100%	100%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- Ordering by a single clerk frees technical and other higher paid personnel for regularly assigned duties; maintenance of centralized inventory of commonly used materials insures constant availability for all users; consolidated ordering minimizes time.
- Necessary to meet requirements of Records Retention and Management Program, as well as to consolidate various record systems utilized by the former governments.
- Necessary to meet the requests of developers and others initiating municipal documents, correspondence and reports.

CHANGES FROM CURRENT OPERATIONS:

- No change
- Changes are anticipated in organization methods to meet Records Retention requirements.
- Use of pre-printed forms, where possible, for subdivision and other agreements will free clerical and reviewing personnel for other necessary work.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- To accomplish intent of this objective it will be necessary to:
 - Fund, through 1978 budget monies for office supplies for all Public Works Tudor building offices
 - Consolidate orders to 12% of requests
 - Maintain inventory of most commonly used materials
 - Maintain records
- To organize the central files in line with the Records Management System it will be necessary to:
 - Develop systems to meet records retention and retrieval needs
 - Consolidate materials and organize files
- To efficiently prepare all requested documents, it will be necessary to:
 - Assign typing on basis of machine capability and personnel responsibility
 - Utilize pre-printed forms, now being prepared
 - Budget for temporary office help for this office (and all others within Public Works Department)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Financial Control	7220	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Initiate cost center closures for C.I.P. projects	# of cost centers	x			225	250
	correction time saved		x		TBD	TBD
	decrease in correcting entries			x	1,000	500
2. Prepare correcting journal entries for incorrect charges.	# of journal entries	x			1,000	500
	days to prepare journal entries		x		15	10
3. Establish accountability for 1,600 pieces of capital equipment.	# of pieces of equipment	x			1,550	1,600
	cost per piece		x		\$ 2.97	\$ 2.88
4. Process approximately 10,000 financial documents.	# of documents processed	x			8,500	10,000
	cost per document		x		\$ 1.62	\$ 1.38

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- Cost centers left open after completion of construction accrue capitalized interest. This requires time to journalize out charges when error is discovered.
- Incorrect charges give an untrue budget picture.
- Capital equipment not properly tagged and accounted for can easily be misplaced or lost. Surpluses of equipment in one location, with shortages elsewhere create inefficiencies. Increased accountability generates increased responsibility in handling and keeping track of equipment.
- Errors which occur during the processing of documents cost time to correct.

CHANGES FROM CURRENT OPERATIONS:

Because of the delay in receiving the Unified Financial Management System reports, it is impossible to compare current operations. It is assumed, however, that the system, itself, will generate fewer errors in 1978 than we anticipated this year, and that as Municipal personnel become more accustomed to it, the errors in input will likewise drop.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- To eliminate improper capitalized interest charges and initiate cost center closure as soon as possible it will be necessary to:
 - Develop an internal procedure and develop a "request for closure" form for circulation.
 - After all necessary approvals are obtained for a closure, input the closure authorization to Unified Financial Management System.
- To input journal entries to correct errors in budgetary charges:
 - Review documents for accuracy following receipt.
 - Prepare journal entries and submit to Finance Department.
- To maintain inventory and control on items carried on the capital equipment inventory, we will:
 - Follow tagging and record procedures established by the Municipality.
 - Develop a method for internal dispersion of equipment.
 - Develop improved controls for assignment and accountability.
- To efficiently process financial documents for the department, we will:
 - Train persons, in various departmental areas, in correct procedures, changes, etc.
 - Maintain central financial files.
 - Provide financial reviews/reports for various offices as requested.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Services	7200	Project Control	7230	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work load	Efficiency	Effectiveness	1977	1978
1. Process and issue permits for 95% of all applications for right-of-way construction permits and street closures within 3 hours of applications.	# of permit applications # of permits issued within 3 hours of application	X		X	5,000 95%	5,500 95%
2. Process for review and comment 90% of preliminary right-of-way construction plans within 14 days of receipt of plans as evidenced by the plan log; and process for review and approval 90% of final construction plans within 10 days of receipt of plans, as evidenced by plan log.	# of construction plans % of plans given final approval for construction % of ROW plans processed within 14 days of receipt % of final construction plans reviewed within 10 days of receipt	X		X	120 100%	145 100%
3. Process Service Area 35 annexation requests within 3 months of receipt of petition.	Approximate # of petitions % of petition packets to Assembly % processed within 3 months	X		X	5 100%	8 100%
4. Process 95% of utility company requests and approve within 7 days of receipt.	# of utility location requests # of requests processed within 7 days of receipt	X		X	400	460 95%
5. Gather from agencies, contractors, and utilities plans for construction within streets and easements, and disseminate to agencies, contractors, and utilities and the public such information.	# of staff days required per newsletter	X			4	3
6. Establish one telephone call location for permit holders for sewer and water utility connections and construction inspection.	# of telephone calls % of calls processed	X		X	500 100%	6,000 100%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The promotion of the public safety, health, and welfare partly through the orderly placement of utilities, review of plans for and the monitoring and scheduling of construction, and the records of utility location and responsibility for proper construction in the streets, all being necessary within a metropolitan area, has led to the adoption of the consolidated (best features of former Borough and former City Ordinances) "Street Use Ordinance", (Title 24) which sets forth standards and requirements for the use of and/or construction within the Municipal streets and easements.

CHANGES FROM CURRENT OPERATIONS:

Immediately subsequent to unification both Borough and City Ordinances continued, effectively providing for double standards in permitted street use, double filing systems for contractors' bonds, permits issued. "Change" allows, with the consolidated Ordinance, the use of a single system of requirements, standards, bonds, permits, a single system of utility and construction review and coordination.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVE	TASK
1. Issue right-of-way construction permits	Research location Clear application Issue permit
2. Process for review and approval all right-of-way construction plans	Distribute preliminary plans; return plans to engineer Accept plans for final review Issue plan approval, as appropriate
3. Process Service Area 35 annexation petitions	Receive petitions Gather information from various departments; make recommendation Forward to Clerk's office for Assembly
4. Provide utility location approval	Research all utilities Allow, or change, placement of utility location Issue approved location
5. Forward construction information to contractors	Gather construction information Publish "Construction Newsletter"
6. Establish telephone call center	Install conference-call telephones Provide one-call service

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Public Service	7200	Project Development	7240	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Effi- ciency	Effec- tiveness	1977	1978
1. Process requests for petitions	# of petitions requested	X			47	50
	% of budget		X		24%	27%
	average process time in months			X	6	2
2. Process assessment rolls	# of assessment rolls	X			16	19
	% of budget		X		15%	15%
	average process time in months			X	7	3
3. Process all subdivision agreements	# of agreements requested	X			500	800
	% of budget		X		17%	18%
	average process time in weeks			X	8	2
4. Release liens of agreements	# of releases requested	X			100	200
	% of budget		X		5%	5%
	average process time in weeks			X	16	8
5. Maintain information	# of hours used	X			4,576	4,785
	% of budget		X		15%	15%
	# of hours required			X	4,785	4,785
6. Provide research and answers	# of requests	X			13,000	13,000
	% of budget		X		23%	20%
	average hours per request			X	.23	.26

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

(1) Process Petitions: The only way that property owners can finance capital improvements with bond funds for street improvements and sanitary sewer is to petition the Municipality in accord with the charter and Title 19 of the code. (2) Levy Final Assessments: In order for the Municipality to be reimbursed for street and sewer projects financed, it is necessary to calculate and levy assessment rolls in accord with Title 19 of the code. (3) Process Subdivision Agreements: Developers that wish to subdivide must enter into agreements with the Municipality in accord with the Land Use Subdivision Regulations. (4) Release Liens: Once the terms and conditions of agreements are fulfilled, lien releases must be made so that the developer can sell property. (5) Maintain Information and Provide Research: In order to answer public and administrative inquiries it is necessary to maintain and have access to information generated by sections activities.

CHANGES FROM CURRENT OPERATIONS:

The primary objectives of 1977 were to (1) Merge assessment and agreement procedures of the former City and Borough, and to establish new Municipal procedures and standards and establish departmental coordination and (2) to complete implementation of completed agreements and assessment districts from both former governments. In 1978 emphasis will be placed on Municipal standards and operations and will include the use of (1) new procedures (2) SL-1 phone system (3) utilization of Data Processing (4) utilization of preprinted forms (5) the standardization of correspondence for mag-card typewriter use and (6) implement Micro Fiche system.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVE	TASK
1 & 2 Assessment Districts	Utilize and implement procedures established by (a) charter (b) code and (c) department Implement mag-card system, Micro Fiche system, and Data Processing
3 & 4 Agreements	Coordinate and administer subdivision agreements in accord with land use subdivision regulations and Municipal policy Implement preprinted forms
5 & 6 Maintain and Research Information	Maintain files and graphic index Distribute information to other departments and recorders office Utilize mag-card typewriter for standard written replies Implement SL-1 telephone system

DEPT. Public Works	Unit No. 7000	DIV. Engineering	Unit No. 7300	SEC. Administration	Unit No. 7310
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Efficiency	Effectiveness		
1. Improve the effectiveness of the Design and Survey Sections by improving efficiency thereby decreasing unit cost by establishing and monitoring percent cost for design and survey to construction cost curve standards.	<u>Survey Productivity</u>					
	Dollar value of projects	X			14,000,000	17,500,000
	% survey cost to project cost		X		varies per	cost curve
	% deviation from standard			X	4.5%	3.5%
	<u>Design Productivity</u>					
	Dollar value of projects	X			13,200,000	13,700,000
% design cost to project cost			X	varies per	cost curve	
% deviation from standard			X	4.5%	3.5%	
2. Insure that all reviews are properly done and complete within 14 days of receipt.	# reviews	X			735	810
	Review time in days		X		14	14
	% complete within time frame			X	98%	99%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- A. Considerable time lapse between originally anticipated design completion and contract award and the final contract award demonstrates the need for improving the efficiency within the Engineering Sections. To this end, per cent cost to construction cost curves standards will be prepared for design and survey and per cent deviation from the standard will be monitored.
- B. The high growth and development rate in the Anchorage area is expected to continue in 1978 making it extremely important that private development improvements are properly reviewed to insure that Municipal standards are maintained and that street, drainage and survey control considerations are adequately provided for.

CHANGES FROM CURRENT OPERATIONS:

During 1978, evaluation of man hours and costs for projects will be improved through use of information provided to the Engineering sections once the Financial Management System is functioning properly. This information will permit establishing cost curves and schedules with which we can analyze our operational procedures and costs to determine what areas, if any, that new procedures may be implemented to increase efficiency.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- 1. Set goals and productivity requirements by individual position, design squad, or survey crew.
- 2. Compare additional contracting of design and survey services versus in-house services.
- 3. Improve work area environment by using movable partitions to separate work functions and manpower.
- 4. Coordinate all phases of design and survey with other departments and agencies.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Design	7320	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work load	Efficiency	Effectiveness	1977	1978
1. Provide architectural/engineering services for capital improvement projects.	\$ value in-house design cost % design cost to construction cost % deviation from standard	x	x	x	\$ 8.5 varies as per cost curve 4%	\$ 7.7 3%
2. Assist consulting architect/engineers in providing engineering services.	\$ value consultant design cost % design cost to construction cost % deviation from standard	x	x	x	\$ 4.7 varies as per cost curve 5%	% 6.0 4%
3. Review and comment on plats, zoning special exceptions, rezoning cases, P.U.D.'s, private development improvements.	# reviews review time in days % complete within time frame	x	x	x	535 14 98%	590 14 99%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

A. The planned 1978 Capital Improvement Program for Public Works projects calls for 6.2 million dollars of construction which will require engineering services. In addition, we anticipate other Municipal departments will request the Engineering Division to provide architectural/engineering services for 7.5 million dollars of construction projects. The Design Section can provide the architectural/engineering design or insure that designs by consultants are consistent, uniform and to Municipal standards, facilitating construction review and insuring a safe and economical product.

B. The high growth and development rate in the Anchorage area is expected to continue in 1978 making it extremely important that private development improvements are properly reviewed to insure that Municipal standards are maintained and that street and drainage considerations are adequately provided for.

CHANGES FROM CURRENT OPERATIONS:

We do not plan any basic changes from our current operational procedures during 1978. Through use of the newly established cost curves and schedules we plan to analyze our operational procedures and design costs to aid management in determining what areas, if any, that new procedures may be implemented to increase efficiency within the Design Section.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

OBJECTIVE	TASK
1. Provide architectural/engineering services	Prepare plans and specifications Advertise and bid projects
2. Assist consulting architect/engineers	Select consultants for architectural/engineering services Act as liaison between consultant and using agency. Review final product and recommend for advertisement of bids
3. Review plats, zoning cases, P.U.D.'s, etc.	Review and comment on plats, zoning cases, planned unit development cases Coordinate plan reviews with Construction Division, State and Federal agencies Attend Platting Board meetings, providing technical assistance

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Engineering	7300	Survey	7330	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work load	Efficiency	Effectiveness	1977	1978
1. Provide 230 scribed utility overlay maps 2. Perform 100% of requested surveys 3. Review all final plats 4. Establish 250 new bench marks and 250 new horizontal control stations	# of maps completed	X			-0-	230
	cost per map completed		X		-0-	1,481
	% of total required maps			X	-0-	25%
	dollar value of projects	X			\$14,000,000	\$17,500,000
	survey costs		X		490,000	612,000
	% of project costs			X	3.5%	3.5%
	# of plats reviewed	X			200	220
	# of staff hours per plat review			X	21	19
	% of plats reviewed			X	100%	100%
	# of control points set	X			110	500
	# of staff hours per control point			X	19	16.6
	% of total required points attained			X	38%	63%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- a. Daily request for these maps by the public and Municipal departments.
- b. Request for surveys from various Municipal departments, to comply with state law as pertains to platting when buying a portion of a land parcel.
- c. Evidence is the number of erroneous and deficient plats filed before this service was provided. Public complaints over boundary disputes, and the high cost of surveys.
- d. Platting regulations required ties to Alaska Coordinate System only if subdivision is within 1/2 mile of control point, to facilitate future land data base there should be control points established within 1/2 mile of as much land as possible.

CHANGES FROM CURRENT OPERATIONS:

1. None
2. Addition of two personnel
3. None
4. Assign this work as a full time project for one survey party rather than a fill-in project for slack times.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Supply updating, research and plat drafting in-house. Contract with local firm to provide utility overlays.
2. Assign survey work to four survey parties as requested.
3. Review plats for accuracy and compliance with regulations and professional surveying procedures. Field check monuments shown on plat to make certain they have been set and that they meet Municipal requirements.
4. Assign survey party to this task as a full time job; set monuments and bench marks in summer; perform surveys in fall, winter and spring; and publish results in book form for availability to the public.

DEPT. Public Works	Unit No. 7000	DIV. Maintenance Operations	Unit No. 7400	SEC. Administration	Unit No. 7410
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				
		Work load	Efficiency	Effectiveness	1977	1978
1. Improve operations coordination throughout the sections of the Maintenance Division.	# of semi-monthly staff meetings with section heads and supervisors.	X			6	24
2. Initiate central budget control for the Maintenance Division within the administrative structure.	Consolidate the input from four section budget controllers into one function within the Administrative section.					TBD
3. Establish an on-going awareness program indicating capabilities and service levels available from the Division to other municipal departments and the public.	# of informational memorandum to other departments per year.					TBD

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Coordination and budget control at the Division level is currently fragmented at the section level. Effective control must be established at the administrative level which will eliminate error of input and improve efficiency.

The functional abilities of the Maintenance Division are not defined clearly so that other departments may utilize the full services available from the Maintenance Division.

The same statement applies as to general public knowledge.

CHANGES FROM CURRENT OPERATIONS:

The current unified Division organization is capable of handling the proposed changes in functions. The changes involve a redistribution of work load only.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. This objective can be accomplished by programming two meetings per month with all section heads and supervisors.
2. Communication and operational procedures will be rerouted to one central point within the Administration section, thereby eliminating duplication of cost accounting and budget control functions at the section level.
3. A review of functional capabilities will be necessary with policy established as to internal and external (public) requirements. Assistance in the program would be required from the PIO office.

DEPT. Public Works	Unit No. 7000	DIV. Maintenance	Unit No. 7400	SEC. Building Maintenance	Unit No. 7420
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Efficiency	Effectiveness	Cost		
1. Perform routine and preventative maintenance on all Municipal buildings to conform to the American Public Works Association recommended scheduling and standards 2. Reduce unscheduled and unbudgeted maintenance to 20% of total available labor effort	# of buildings	X				143	147
	# of labor hours required	X				11,960	39,520
	cost per labor hours		X			\$25	\$30
	% of buildings meeting standards			X		25%	80%
	% of total labor effort	X				75%	20%
	# of labor hours required	X				35,880	8,320
	# of Work Authorization set up work orders	X				240	60
	cost per labor hour required		X			\$30	\$37.50
	% reduced			X			55%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Visual inspections of buildings:
 Process 450 work orders monthly
 Process 20 unbudgeted Work Authorization work orders monthly

Contracting not feasible because of 35% higher cost
 Immediate availability of personnel to respond to requests for service
 Availability of trained and knowledgeable craftsmen with intimate knowledge of the idiosyncrasies of each building in the Municipality
 Addition of at least 4 new Municipal buildings during 77-78 budget year

CHANGES FROM CURRENT OPERATIONS:

Endeavor to gradually work into Objective #1, and to gradually implement Objective #2 by more effort on routing and preventative maintenance, and less on obliging individual units represented in Objective #2.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

TASK

- Request data from American Public Works Association relative to Objective #1
- Develop and implement more stringent maintenance inspections
- Plan and implement more rigid scheduling of routine and preventative maintenance
- Implement special training for Craftsmen in relation to each phase of maintenance
- Expand present check list of services to buildings relative to keeping integrity of building intact
- Implement schedules for adding routine and preventative maintenance to all new buildings under Municipal ownership

DEPT. Public Works	Unit No. 7000	DIV. Maintenance	Unit No. 7400	SEC. Street Maintenance	Unit No. 7430
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OBJECTIVES	DESCRIPTION	Work load	Effi. cency	Effec. tiveness	1977	1978
WINTER						
1. Service Area 35 crews will remove snow from main routes within 15 hours of a 4" snowfall, and plow back residential areas within 7 days.	# of hours for snow removal-main routes		X			15
	# of days for plow back residential areas		X			7
2. City Service Area crews will remove snow from central business district within 48 hours of a 4" snowfall and plow back residential areas within 72 hours.	# of hours for snow removal from CBD		X			48
	# of hours plow back residential areas		X			72
3. Sand roads as conditions demand.	# of sandings	X				TBD
	# of miles road & drain maintenance	X				500
	# of miles road & drain maintenance for State	X				20
1. Both crews to provide maintenance on over 500 miles of roads and storm drains.	# of miles road & drain maintenance for State	X				11
2. Maintain 20 miles of 4 & 6 lane State roads and storm drains on reimbursable contract.	# of square yards of slurry	X			300,000	
	# of miles of 1" AC overlay	X				1
3. Pick up maintenance on an additional 11 miles of State routes and storm drains.	Amount of conversion to emulsion for dust control	X				TBD
4. Lay 300,000 sq. yds. slurry in both Service Areas.						
5. Contract 1 mile of 1" AC overlay.						
6. Convert from distillate oil to emulsion at 4th & Post for dust control.						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- a. All State contracts are performed on a reimbursable basis to the Municipality.
- b. A slurry seal coating on any road reduces maintenance cost to a minimum for the next 3-4 years. 50% of present Municipal roads in need of slurry treatment.
- c. A 1" AC overlay will provide semi-major repairs on approximately 1 mile of road.
- d. Citizen complaints steadily increasing because of using distillate. Emulsion lasts longer, is less messy and is also a soil stabilizer.

CHANGES FROM CURRENT OPERATIONS:

- a. Snow removal to be slower as a result of losing snow dumps - will need extra contractor trucks to maintain timetable.
- b. Slurry program in City Service Area to reduce maintenance through 1979-80 - C.S.A. has had no slurry program to date.
- c. Change-over to emulsion for dust control.
- d. Five additional personnel to cover extra maintenance on new subdivisions and State roads.
- e. More snow plow back and less hauling to help offset losing snow dumps.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- WINTER**
- 1. To rent additional contractor dump trucks to offset long snow hauls as result of losing snow dumps.
- 2. To continue priority clearing system during multiple or continuous snowstorms.
- SUMMER**
- 1. Normal maintenance on 500+ miles of roads including sweeping, patching, cracksealing, oiling, etc.
- 2.&3. To hire an additional five men to compensate for extra workload (new subdivisions and additional State roads).
- 4. To use temporary part-time personnel in summer to supplement slurry crews.
- 5. To budget \$100,000 for one mile of 1" AC overlay to be contracted to private contractor.
- 6. To install boiler system and storage tanks at 4th & Post to convert from distillate oil to emulsion for dust control.

DEPT. Public Works	Unit No. 7005	DIV. Maintenance	Unit No. 7404	SEC. Equipment Supply	Unit No. 7470
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work load	Efficiency	Effectiveness		
1. Perform preventive maintenance on 100% of the Municipal vehicles and equipment.	# of vehicles and equipment	X			1,200	1,200
	Cost per inspection					
	Heavy		X		\$ 70	\$ 80
	Light		X		\$ 40	\$ 40
	% of non-scheduled repairs			X	75%	35%
	% of downtime			X	35%	20%
2. Repair and maintenance of all Municipal vehicles & equipment.	# of vehicles and equipment	X			1,500	1,200
	Cost per staff hour		X		\$ 40	\$ 38
	# of work requests	X			10,400	8,500
	# of repair orders	X			19,000	22,000
3. Perform machine shop work.	# of repair orders	X			450	850
	Cost per hour		X		\$ 40	\$ 38
	% decrease equipment downtime			X	30%	20%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- a. 75% of all repairs are non-scheduled and should not exceed 35%. Useful life of vehicles and equipment should be extended by about 15%.
- b. Presently processing 19,000 repair orders per year. Equipment downtime is excessive.
- c. High percentage of machine jobs can be done in-house at a lesser cost because of pick up and delivery time.

CHANGES FROM CURRENT OPERATIONS:

- a. Preventive maintenance on 100% of equipment.
- b. Realign duties of certain craftsman according to skills and experience.
- c. Partial machine shop.
- d. Increase schedule repairs to obtain more efficiency.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- a. Assign four craftsman to a scheduled preventive maintenance program for the purpose of decreasing costly major repairs and accidents in future.
- b. Establish a machine shop for the purpose of decreasing cost of machine shop work due to pick up and delivery time and downtime.
- c. Monitor personnel efficiency by comparing repair and service time to manufacturers' recommendations.
- d. Monitor equipment downtime by reviewing the Mainstem Management reports monthly.

DEPT. Public Works	Unit No. 7001	DIV. Building Safety	Unit No. 7500	SEC. Administration	Unit No. 7510		
PERFORMANCE INDICATORS							
OBJECTIVES		DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Input Eureka Data		# of permits/inspections per month	X				4,000
		Cost per thousand		X			TBD
		% of permits/inspections			X		100
2. Transfer manual file system to fast-retrieval system		# of closed files	X			20,000	3,000
		Cost per file		X			TBD
		% of permits/inspections			X		100

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

1.
 - a. Assessing and Planning Department need data to implement and maintain Eureka Land Use.
 - b. Institute automated programs to recover revenue now lost by failure to identify expired construction permits.
 - c. Immediate knowledge by teleprocessing to Building Official of construction project status, site progress, and code compliance.
2.
 - a. Old building records incomplete and randomly stored.
 - b. Public complaints of incomplete data; slow responses.
 - c. Dissimilar (former) City/Borough files not unified.
 - d. Rapidly growing number of files require efficient storage.
 - e. Recurring necessity for fast retrieval of old records for demolition, stop work orders, litigation, etc.
 - f. Make use of our completely idle, \$6,000 microfiche viewer-printer.

CHANGES FROM CURRENT OPERATIONS:

- | | |
|--|--|
| <ol style="list-style-type: none"> 1. The Eureka Project will: <ol style="list-style-type: none"> a. Require data entry by teleprocessing. b. Reflect to the moment site progress with code compliance. c. Generate activity and collected revenue reports. d. Ensure issuance of certificate of occupancy only with satisfactory code compliance. | <ol style="list-style-type: none"> 2. Transfer of files to fast-retrieval system will: <ol style="list-style-type: none"> a. Identify incomplete files. b. Provide timely response to public inquiry c. Prepare files for permanent storage. d. Convert manual file storage to automation. |
|--|--|

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Identify Planning/Assessing data. <ul style="list-style-type: none"> Determine source documents. Structure data collection formats. Establish legal vs. Assessing number cross reference for Plans/Zoning action. Train counter personnel in data collection and quality assurance techniques. Train teleprocessing operators. Develop activity report program. Develop collected revenue program. Develop expired-permit identification program Develop expired permit notification correspondence. | <ol style="list-style-type: none"> 2. Collect all files/documents into one office. <ul style="list-style-type: none"> Identify closed files; ensure completeness. Forward for microfilming-microfiche. Develop indexing system. Train personnel in interfilming and viewer use. Establish interfile of newly closed files. Destroy copied documents. Remove excess storage cabinets. |
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DEPT. Public Works	Unit No. 7001	DIV. Building Safety	Unit No. 7500	SEC. Zoning Enforcement	Unit No. 7520
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Efficiency	Effectiveness		
Close Violations/Complaints Cases	# of violations/complaints per month	X			215	300
	Cost per case		X			TBD
	% of cases closed			X	90%	95%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- a. Increased public awareness of ordinance codes.
- b. Increased code enforcement inspection activity.
- c. Rapidly increasing land use development within the Municipality.
- d. Increasing delays in timely responsiveness to public inquiry.

CHANGES FROM CURRENT OPERATIONS:

- a. Sharpened definitions of enforcement responsibilities in plan review and special exceptions.
- b. Greater focus on criteria in flood plain enforcement.
- c. Institute newly assumed underground utilities code enforcement.
- d. Intensify technical training in the increased variety of zoning responsibilities.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- a. Institute semi-annual review of all special exceptions.
- b. Streamline procedures for inspection/annual licensing of mobile home parks.
- c. Increase coordination with Corps of Engineers in flood plain identification and enforcement responsibilities.
- d. Assume more active role in development of Municipal Zoning Ordinance.
- e. Fully define underground utilities code.
- f. Enhance frequency and breadth of personnel training programs.

DEPT. Public Works	Unit No. 7001	DIV. Building Safety	Unit No. 7500	SEC. Building Safety	Unit No. 7530
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work-load	Efficiency	Effectiveness			
Reduce required time for plan-check review and field inspections.	# of requests per month	X				3,000	3,000
	cost per request		X				TBD
	% of time reduction			X		10	20

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- a. Evident disparity in personnel job knowledge.
- b. Public complaint of inconsistencies in building requirements and interpretation.
- c. Public criticism of slow and indecisive service.
- d. Unacceptable level of nationally recognized inspector certification.
- e. Lack of team spirit and morale in clerical staff.

CHANGES FROM CURRENT OPERATIONS:

- a. Inspectors employed in a variety of professional fields.
- b. Clerical staff employed in principal areas of all sectional responsibilities.
- c. Division will move as a team, rather than through fragmented efforts.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- a. Develop internal cross-training programs for inspectors and clerical staff.
- b. Afford professional education to inspectors.
- c. Encourage attainment of nationally recognized inspectors' certification.
- d. Institute training of clerical staff in serving the public.
- e. Develop field-familiarization training of clerical staff.
- f. Provide educational opportunities to clerical staff to sharpen office skills.
- g. Structure inspection format to provide more comprehensive activities report.
- h. Institute more rigid personnel selection criteria.
- i. Create smooth internal cooperation and coordination between sections.
- j. Enhance self-awareness of essential contribution given by clerical personnel.

DEPT. Public Works	Unit No. 7001	DIV. Building Safety	Unit No. 7500	SEC. Urban Environmental Investigation	Unit No. 7540
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			
		Work load	Efficiency	Effectiveness	
				1977	1978
Reduction of time required in narrative-case preparation.	# of cases per month	X		550	600
	Cost per case		X		TBD
	% of reduction			X	25%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- a. Increased public awareness and acceptance of environmental responsibilities.
- b. Public criticism of decisive, but untimely service.
- c. Lack of coordination in obtaining timely Municipal Fire Marshal fires report.
- d. Insufficient response to Department of Environmental Quality inspection requests.

CHANGES FROM CURRENT OPERATIONS:

- a. Greatly reduce time required for preparation of narrative reports.
- b. Timely meeting of deadlines and case time limits.
- c. Structure newly formed inspection reports.
- d. Enhanced ability to accept greater case load.
- e. Revised activities report format to reflect more accurate results.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- a. Develop full staff.
- b. Develop proper reports/inspection formats.
- c. Increase coordinated efforts with Fire Department.
- d. Increase coordinated efforts with Department of Environmental Quality.
- e. Create standardization of reporting.
- f. Undertake comprehensive cross-training of inspectors into a variety of fields.

DEPT. Public Works	Unit.No. 7008	DIV. Construction	Unit No. 7600	SEC. Administration	Unit No. 7610
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1977	1978
		Work load	Efficiency	Effectiveness			
Provide Administrative support for 1% of contract cost	Contract amount	X				\$12,000,000	\$15,000,000
	Administration cost versus Contract amount		X			\$120,000	\$150,000

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Centralized administrative staff can be utilized by all sections at a cost lower than providing each section with a support staff

CHANGES FROM CURRENT OPERATIONS:

None

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Assign personnel to an Administration Section. Allocate administration costs to other sections on a cost plus basis.

DEPT. Public Works	Unit No. 7008	DIV. Construction	Unit No. 7600	SEC. Soils Lab	Unit No. 7620
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Efficiency	Effectiveness		
1. Provide quality control at market rate	# of tests taken ratio expenses to charges	X	X		2,000	2,200 TBD
2. Update Soils Library by 100% of tests taken	# of test holes dug # of tests logged in library	X	X		3,000 3,000	3,500 3,500

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- a. The Municipal Purchasing and Contracts Code, the Street Use Ordinance and the Land Use Ordinance provides that the Public Works Department will provide administration and supervision of Municipal contract work in public right-of-way and privately constructed public improvements.
- b. Requests for information that has been available but has not been recorded and indexed.

CHANGES FROM CURRENT OPERATIONS:

- 1. Revise charge system to a cost per test at fair market value.
- 2. None

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- 1. Change operating procedure to minimize time spent per test.
- 2. Assign personnel to update library during winter months.

DEPT. Public Works	Unit No. 7008	DIV. Construction	Unit No. 7600	SEC. Municipal Inspection	Unit No. 7630
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Efficiency	Effectiveness		
Inspect construction contracts for 4.5% of contract cost	contract amounts % of contract amounts	X	X		\$12,000,000 \$540,000	\$15,000,000 \$675,000

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The Municipal Purchasing and Contracts Code provides that the Public Works Department will provide administration and supervision of Municipal contracts.

CHANGES FROM CURRENT OPERATIONS:

None

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Assign personnel to utilize the minimum manpower on the current work program.

DEPT. Public Works	Unit No. 7008	DIV. Construction	Unit No. 7600	SEC. Private Development Inspection	Unit No. 7640
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Effi- ciency	Effec- tiveness		
1. Surveillance of Private Development reduced by 25% in cost.	% of cost reduction	X				25%
2. Surveillance and inspection of right-of-way permits.	# of inspections	X				TBD

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- a. Land Subdivision Regulation and the Street Use Ordinance provides that the Public Works Department will provide inspection of construction in the public right-of-way and of public improvements.

CHANGES FROM CURRENT OPERATIONS:

- 1. Increase the role of developers engineer through emphasis on requirements of various agreements.
- 2. None

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- 1. Use of existing staff on a greater number of projects.
- 2. Continue existing program.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7009	Solid Waste	7700	Administration	7710	
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Effi- ciency	Effec- tiveness	1977	1978
1. Improved collection efficiency in City Service Area	# of Management & clerical staff hours	X			N/A	1,675
	Direct administration unit cost per hour		X		N/A	\$16.75
	Increased retained earnings available for better equipment			X	\$169,000	\$200,000*
2. Seek alternatives to improve unsanitary collections system in Girdwood Valley	# of Management & clerical staff hours	X			N/A	71
	Direct administration cost per hour		X		N/A	\$16.75
	Implement adequate service plan	X				1
3. Coordinate and plan resource recovery system for Solid Waster Service Area	# of Management & clerical staff hours	X			N/A	2,090
	Direct administration cost per hour		X		N/A	\$16.75
	Implement resource recovery			X		1
4. Insure long-term land disposal facility for Chugiak/Eagle River Service Area	# of Management & clerical staff hours	X			N/A	324
	Direct administration cost per hour		X		N/A	\$16.75
	Operate new site			X	N/A	1
* Estimated						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

As the Municipality's population unit per capita generation rates and controls placed on the solid waste systems continue to increase, so does the demand for improving the means of providing for the essential service. It is essential that the public health be protected from the spread of diseases; that environmental pollution be minimized; that with rising costs, the levels of service provided be commensurate to the prices paid; and that the communities of the Municipality be a fit place to live and endure. If alternatives to providing viable solid waste management programs are not explored and implemented, our properties will deteriorate, the land, air and water will deteriorate and the cost to future generations will be exorbitant.

CHANGES FROM CURRENT OPERATIONS:

Solid Waste Administration will continue, as in the past, to provide for the day to day management and coordination of the operating of solid waste functions within four separate service areas, and explore alternatives to improve the service provided to the residents of the Municipality.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Objective	Task
1. Improve collection efficiency	Conduct route analysis studies, redirect and reschedule collections Improve manpower and equipment utilization by providing better equipment with reduced repair time
2. Girdwood alternatives	Initiate phasing out of rear loading containers Resolve problem with APUC certificated collection area, Municipal operations and State Department Environmental Quality requirements
3. Resource recovery alternatives	Locate alternative capital financing for improved methods Coordinate construction of shredding plant Locate market for reclaimed ferrous metals
4. Chugiak/Eagle River Disposal Site	Complete energy recovery study (refuse derived fuel, RDF) Secure new disposal site and obtain solid waste management permit Prepare operation and final grading plans

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Refuse Disposal	Unit No.
Public Works	7009	Solid Waste	7700	Solid Waste Service Area		7730
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Dispose of 99.5% of all solid waste generated	# of tons disposed Cost per ton disposed % of total waste	X	X	X	162,000 \$ 6.50 99.5%	170,000 \$ 5.84 99.5%
2. Shred 56,000 tons solid waste	# of tons shredded Cost per ton shredded % of all solid waste generated	X	X	X		57,000 \$ 5.84* 34.0%
3. Reduce rate of land consumption by 30 percent	Less land consumed (cubic yards) Cost avoidance from non-consumed land % of total annual landfill reduction	X	X	X		67,000 \$272,500 30.0%
4. Determine economic feasibility of supplementing fossil fuels with solid waste.	Conduct energy recovery study Cost of study % of supplementation	X	X	X		1 \$ 75,000 TBD
5. Recover and market 2,850 tons ferrous metals	# of tons recovered/marketed Revenue per ton sold (est.) % recovered of total solid waste waste shredded	X	X	X		2,850 \$ 5.00 5.0%
* Estimated						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

A. Two major demand factors considered when planning solid waste disposal are: 1) increasing population generates proportionate amounts of waste, requiring increased land consumption; 2) solid waste generation per capita is projected to increase by two percent. B. Shredding waste prior to disposal will decrease land consumption by 80 percent and provide for energy and material resource recovery.

Year	Tonnage	LB/Person/Day	Landfill Only	Shredding
1978	170,000	5.7	500,000	333,000
1977	162,000	5.6	470,000	
1976	152,000	5.5	395,000	
1975	134,000	5.1	336,000	

C. Resultant benefits are: 1) reduces contamination of ground water; 2) reduces attractiveness to sea gulls and vermin; 3) unit disposal costs of shredding are commensurate with bulk landfill over 20-year period.

CHANGES FROM CURRENT OPERATIONS:

The management of solid waste will be improved by commencing the operation of a shredding plant and shredding solid waste material prior to disposal. The shredding process will reduce land consumption required for landfill and enable material and energy resource recovery. Additional changes include:

- Refuse vehicles redirected to shredding plant
- Non-shreddable materials directed to landfill
- Transfer six personnel from landfill operation to shredding plant
- Retrain operating personnel to shredding plant operations
- Recover ferrous materials

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|---|---|
| 1. Dispose of all waste | Transport waste to shredding plant or landfill
Shred, recover |
| 2. Shred 56,000 tons | Transport processed waste to landfill
Begin shredding plant
Transfer, hire and train plant personnel
Develop Standard Operation Procedures
Begin Shakedown
Begin operations and redirect users to plant
Achieve full capacity operation |
| 3. Reduce land consumption | Begin shredding operation |
| 4. Energy recovery study | Sign cooperative agreement with military
Seek funding
Select consultant firm
Conduct study |
| 5. Recover/market 4,000 tons ferrous metals | Recover ferrous metals
Market ferrous metals |

DEPT. Public Works	Unit No. 7010	DIV. Solid Waste	Unit No. 7701	SEC. Refuse Disposal Chugiak/Eagle River Service Area	Unit No. 7740
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1977	1978
		Work-load	Efficiency	Effectiveness		
1. Locate and design an acceptable new site	Estimated staff hours required	X			80	80
	Estimated annual land cost per cubic yard of waste disposed		X		\$ 0.06	TBD
	Estimated remaining site life			X	2 months	10 years
2. Operate site in accordance with standards	# of hours supervision	X			156	156
	Contracted maintenance cost per hour		X		60	TBD
	Municipal maintenance cost per hour		X			\$ 37
	Number of violation notices received			X	0	0
3. Dispose solid waste delivered	# of cubic yards disposed	X			35,000	40,000
	Direct cost per cubic yard		X		\$0.57	\$1.90
	Percent of solid waste generated (estimated)			X	75%	75%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

In the fall of 1973, the State of Alaska closed the existing disposal site as filling had progressed onto Chugach State Park. The Department of Natural Resources specified at that time that the facility would have to be operated by the local government if State lands were to be used for disposal purposes. Since 1974, the annual quantities of solid wastes being disposed have risen from 21,300 cubic yards to the projected 40,000 cubic yard in 1978. This amounts to about 1,200 pounds per person per year which occupies about 16,000 cubic yards of land space each year. By not operating a controlled disposal site, littering would drastically increase as would indiscriminate dumping, air water and land pollution and the spread of diseases.

CHANGES FROM CURRENT OPERATIONS:

At the present time, no changes from present operations are programmed for 1978. Should a new disposal location be found and a land use permit be obtained, then the authorized bond funds would be sold for equipment acquisition and development of the site. Also, a budget revision would be necessary to transfer funding from Miscellaneous Other Contracted Services to the Equipment and Supply Interfund to cover equipment maintenance, repair and depreciation costs.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|--|--|
| 1. Locate new site | Find location that is suitable and safe environmentally
Obtain land use permit
Design operational plan and final grading plan, obtain State Solid Waste Permit
Sell bonds, prepare site, order equipment
Close existing site |
| 2. Operate site in accordance with standards | During summer months twice weekly compact and cover wastes
During winter months weekly compact wastes
Attend site when open to public
Collect wind blown litter and return to operating face
Fill according to plans |
| 3. Dispose 40,000 cubic yards of solid waste | See above five items
Handle all waste delivered to site |

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Refuse Collection	Unit No.	
Public Works	7011	Solid Waste	7702		City Service Area	7750	
PERFORMANCE INDICATORS							
OBJECTIVES		DESCRIPTION	Work-load	Efficiency	Effectiveness	1977	1978
1. Collect wastes generated in City Service Area.		Quantities collected (tons/year)	X			45,300	50,000
		Quantities collected/lb./staff/day		X		8,540	9,427
		Estimated percent of waste generated			X	90%	90%
2. Containers repaired and new containers serviced.		Container repairs per year	X			700	700
		New containers serviced	X			223	200
		Reload containers eliminated		X		0	0
		Reduced unit cost per tons of waste collected in rear loads			X	0	50%
3. Route optimization and redirection to shredding plant.		Conduct route analysis	X				1
		Direct cost per ton collected		X		\$ 41.72	\$ 42.06
		Maintain collection productivity with increased travel times			X	N/A	TBD
4. Process billing activity on schedule.		Total monthly refuse accounts	X			12,300	13,000
		Estimate direct annual cost per account		X		\$ 2.09	\$ 2.40
5. Monitor contracted service for roll-on/roll-off.		Number of billing cycles missed			X	None	None
		Estimated transactions(lifts)	X			2,112	2,496
		Cost for each transaction		X		\$ 50.00	\$ 50.00
		Satisfied Customers			X	36	52
6. Replace old collection vehicles in accordance with schedule.		Total vehicles replaced	X			5	4
		Maintenance cost savings per mile		X		\$	0.45
		Increased equipment utilization			X	84%	89% est.

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

By ordinance, all persons within service area are required to have refuse collection service. Formal collection service increases community esthetics and minimizes environmental health problems. Without service, areas become unsanitary and unsightly. If all persons were required to handle their own solid wastes, traffic at disposal site could not be adequately controlled. If adequate equipment is made available, efficiencies of crews can be increased and collections can be made within scheduled time.

CHANGES FROM CURRENT OPERATIONS:

A major change in refuse collection operations will result in 1978 when refuse collection vehicles will be redirected from the landfill to the shredding plant and all routes will be balanced. The change in discharge locations will mean increased travel times for most routes. Collections will begin to phase out the more expensive rear loading containers in order to increase manpower and equipment productivity and utilization, and eliminate overlapping routes. Collection will no longer act as an outlet for paper bag sales once present inventory is sold out. Private enterprise will be notified and encouraged to take over bag sales.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|---|---|
| 1. Collect solid wastes | Dispatch crews to 70 weekly routes
Collect single family residential and commercial containers
Discharge loads at landfill or shredder |
| 2. Repair containers-Replace rear loads | Dispatch welder to containers needing repairs
Select area for eliminating rear loads
Order front load containers and place into service
Reroute trucks |
| 3. Optimize routes | Inventory existing routes and develop standardized work day
Balance routes and redirect to shredding plant
Publish changes pertaining to collection schedules |
| 4. Process billing activity | Receive all service orders, post on billing jackets, prorate charges and forward to Data Processing
Respond to customer complaints and inquiries |
| 5. Monitor contracted service | Authorize contracted services, administer contract |
| 6. Equipment Replacement | Prepare specifications for trucks and advertise
Place into service and monitor maintenance costs and unscheduled overtime |

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Refuse Collection	Unit No.
Public Works	7012	Solid Waste	7703		Girdwood	7760
PERFORMANCE INDICATORS						
OBJECTIVES	DESCRIPTION	Work load	Effi- ciency	Effec- tiveness	1977	1978
Contract for twice weekly collection of 3.3 cubic yard containers	# of containers collected	X			10 and 25	25
	Cost per cubic yard collected		X		\$2.05	\$2.41
	# of complaints received			X	15-20 est.	5 est.
<p>EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE: Recommended by Board of Supervisors: Existing number of containers inadequate to handle amount of solid waste dumped at container site. Many bulky items dumped near containers causing area to be unsightly. This leads to further dumping of material which could be placed into containers. In 1976, several fires started in areas outside containers. Contract for burying of bulky, burned material. Solid Waste is an age old people problem. If not properly handled it can cause further disease related problems, decrease land values, and cause pollution problems as did happen in Girdwood near the former dump site.</p>						
<p>CHANGES FROM CURRENT OPERATIONS: Will increase existing number (May 1977) of 3.3 cubic yard containers from 10 to 25. Will attempt to contract with certificated carrier to pickup spillage from ground around containers. Will relocate containers from present location to about five locations throughout community where the tendency by users to just toss wastes near containers may be reduced or eliminated, and where people can provide information to Solid Waste Management on frequency of servicing.</p>						
<p>SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES: Relocate existing ten containers from hidden present location to areas where they are more visible to public. This might help discourage users from merely throwing wastes on the ground near containers. Will also enable area residents to report to Solid Waste Division in event contractor does not service containers when scheduled to. Will increase number of containers from present number of ten to twenty-five. Will prepare regulation requiring bulky wastes be transported by owner to the Municipal landfill in Anchorage. Pay private carrier to pickup spillage from ground around the containers.</p>						