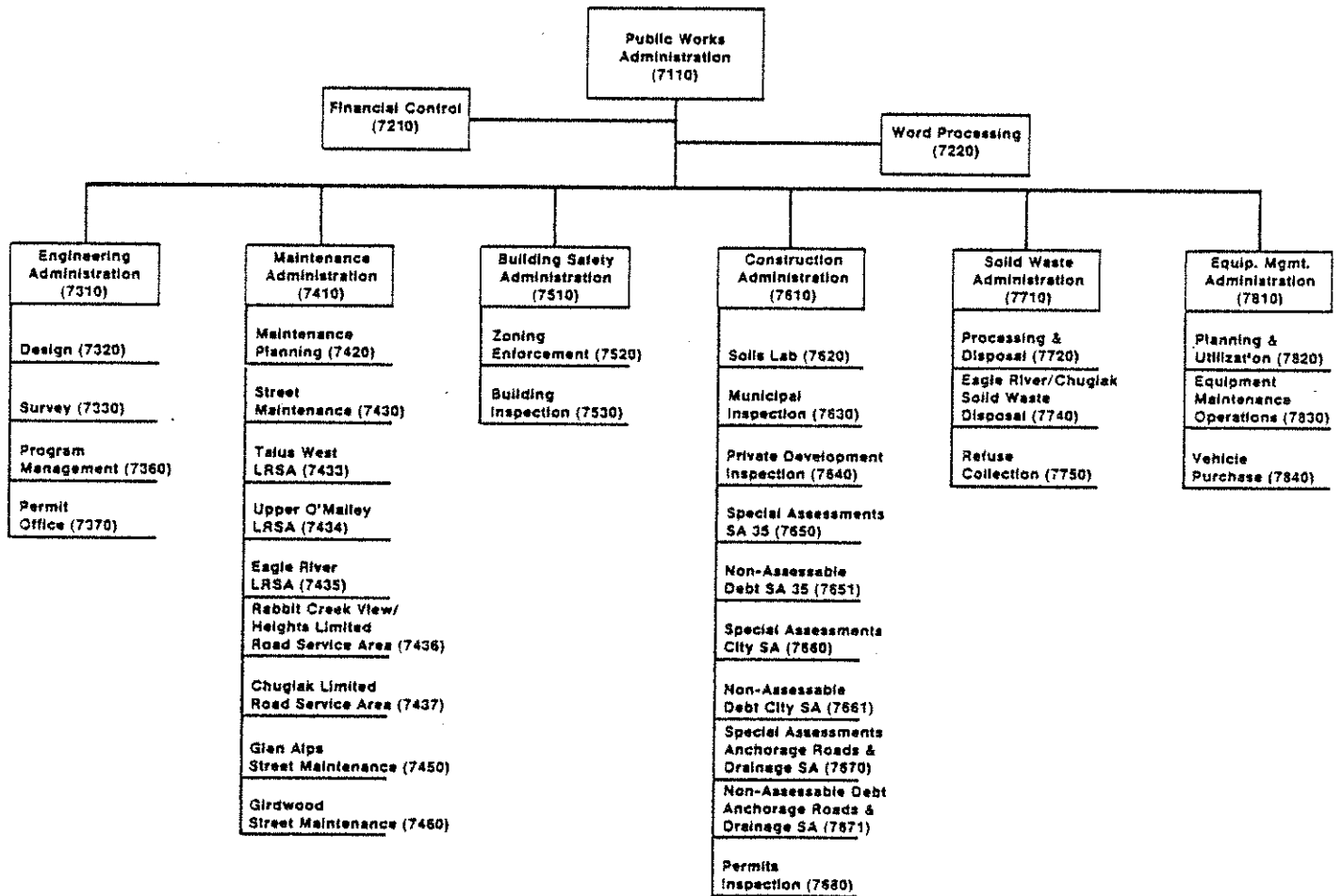


ORGANIZATION CHART DEPARTMENT OF PUBLIC WORKS



Department Public Works		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	BUDGET UNIT			
7100	Administration	-Provide departmental leadership	-Provide departmental leadership	
7200	Administrative Support Division	-Provide financial support for all of Public Works	-Provide financial support for all of Public Works	
7300	Engineering Division	-Provide architectural/engineering services for \$25 million in capital projects -Insure accurate surveying and mapping support for the Municipality -Provide project management, utility coordination, and petition and assessment functions -Provide right-of-way, health, park, building and other permit control and assistance to the public	-Provide architectural/engineering services for \$25 million in capital projects -Insure accurate surveying and mapping support for the Municipality -Provide project management, utility coordination, and petition and assessment functions -Provide right-of-way, health, park, building and other permit control and assistance to the public	-Mapping of Eagle River
7400	Maintenance Division	-Provide continuous winter and summer maintenance to 428 miles of streets and 153 miles of storm drains	-Provide continuous winter and summer maintenance to 450 miles of streets and 153 miles of storm drains	
7500	Building Safety Division	-Protect the community from adverse effects of incompatible or hazardous land uses -Insure all new building construction, additions and remodels are in compliance with Uniform Codes	-Protect the community from adverse effects of incompatible or hazardous land uses -Insure all new building construction, additions and remodels are in compliance with Uniform Codes	
7600	Construction Division	-Administer and enforce Title 7.15-General Contracting Procedures, Title 21-Land Use Planning, and Title 24-Streets and Right-of-Way of Municipal Code	-Administer and enforce Title 7.15-General Contracting Procedures, Title 21-Land Use Planning, and Title 24- Streets and Right-of-Way of Municipal Code	
7700	Solid Waste Division	-Collect refuse generated by residents and commercial establishments and transport to Municipal processing and disposal facilities -Process and dispose of solid waste generated in the Anchorage Solid Waste Disposal Service Area	-Collect refuse generated by residents and commercial establishments and transport to Municipal processing and disposal facilities -Operate landfill to service the solid waste disposal needs of Eagle River, Chugiak, and Eklutna -Process and dispose of solid waste generated in the Anchorage Solid Waste Disposal Service Area	-New landfill will be operated for a full year -Operate the shredding facility for a full year
7800	Equipment Management Division	-Insure efficient usage and maintenance of all General Government equipment and vehicles, excluding the Transportation System, Utilities and other selected agencies	-Insure efficient usage and maintenance of all General Government equipment and vehicles, excluding the Transportation System, Utilities and other selected agencies	

DEPARTMENT						
Public Works						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
7110	Administration	147,320	211,130	263,630	262,610	262,610
7210	Financial Control	121,710	141,540	179,010	178,240	178,240
7220	Word Processing	-0-	116,870	147,580	146,950	146,950
7310	Engineering - Administration	184,300	249,030	240,660	239,900	239,900
7320	Design	952,480	1,113,110	1,205,530	1,201,170	1,201,170
7330	Survey	1,284,720	1,359,500	1,662,880	1,584,000	1,584,000
7360	Program Management	420,730	528,810	485,090	480,120	480,120
7370	Permit Office	-0-	123,710	174,720	174,120	174,120
7410	Street Maintenance - Administration	121,800	114,060	124,090	116,530	116,530
7420	Maintenance Planning	88,330	172,860	176,800	166,290	166,290
7430	Street Maintenance	5,178,660	6,685,830	7,579,720	7,272,620	7,183,250
7433	Talus West Limited Road Service Area	10,630	20,890	20,890	27,990	27,990
7434	Upper O'Malley Limited Road Service Area	35,250	67,400	67,400	92,820	92,820
7435	Eagle River Limited Road Service Area	13,050	55,380	55,380	79,780	79,780
7436	Rabbit Creek Limited Road Service Area	-0-	12,490	22,370	23,030	23,030
7437	Chugiak Limited Road Service Area	-0-	-0-	103,500	110,340	110,340
7450	Glen Alps Street Maintenance	76,160	60,000	64,200	64,200	64,200
7460	Girdwood Street Maintenance	34,590	36,620	39,180	39,180	39,180
7510	Building Safety - Administration	80,930	175,150	153,300	152,550	152,550
7520	Zoning Enforcement	270,480	339,560	363,270	361,100	361,100
7530	Building Inspection	846,570	1,568,300	1,178,750	1,508,670	1,489,240
7610	Construction - Administration	256,300	329,120	304,970	297,730	297,730
7620	Soils Lab	234,710	323,750	280,910	273,470	273,470
7630	Municipal Inspection	888,000	1,084,490	1,248,390	1,226,580	1,226,580
7640	Private Development Inspection	327,580	460,130	523,990	511,510	511,510

DEPARTMENT						
Public Works						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
7650	Special Assessments - Service Area 35	201,770	380,700	331,820	331,820	331,820
7651	Non-Assessable Debt - Service Area 35	-0-	1,988,190	1,611,150	1,611,150	1,611,150
7660	Special Assessments - City Service Area	367,820	682,470	668,380	668,380	668,380
7661	Non-Assessable Debt - City Service Area	2,101,050	1,997,470	1,973,520	1,973,520	1,973,520
7670	Special Assessments - Anchorage Roads and Drainage Service Area	364,600	843,450	1,289,980	1,122,390	1,122,390
7671	Non-Assessable Debt - Anchorage Roads and Drainage Service Area	1,076,930	2,607,740	3,253,410	2,598,120	2,598,120
7680	Permits Inspection	244,390	296,980	326,790	319,500	319,500
7710	Solid Waste - Administration	84,550	107,570	108,670	102,820	102,820
7720	Processing and Disposal	1,565,350	2,620,080	2,861,440	2,790,190	2,770,760
7740	Eagle River/Chugiak Solid Waste Disposal	15,490	122,660	202,480	247,480	247,480
7750	Refuse Collection	1,919,030	2,312,350	2,602,860	2,513,390	2,486,190
7810	Equipment Management - Administration	100,760	115,770	196,960	190,960	190,960
7820	Planning and Utilization	118,260	148,960	205,350	199,910	199,910
7830	Equipment Maintenance Operations	5,070,220	5,186,180	5,691,860	5,564,110	5,520,400
7840	Vehicle Purchase	45,030	272,920	478,950	483,710	577,710
	Direct Organizational Cost	24,849,550	35,033,220	38,469,830	37,308,950	37,203,810
	Add Intragovernmental Charges	10,219,830	12,009,000	13,561,000	14,379,180	13,818,540
	Total Department Cost	35,069,380	47,042,220	52,030,880	51,688,130	51,022,350
	Less Intragovernmental Charges	11,314,920	14,039,430	15,662,980	15,890,360	15,360,400
	Function Cost	23,754,460	33,002,790	36,367,850	35,797,770	35,661,950
	Less Revenues	14,642,440	20,038,660	25,308,630	26,862,010	28,776,410
	Gross Local Tax	9,112,020	12,964,130	11,059,220	8,935,760	6,885,540
	Less (Profits)/ Losses	(1,025,500)	261,310	(223,070)	184,030	(605,580)
	Net Tax Cost	10,137,520	12,702,820	11,282,290	8,751,730	7,491,120

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7000	DIV. Administration	UNIT NO. 7100	SEC. Administration	UNIT NO. 7110
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MISSION

To direct and coordinate the activities of the Public Works Department to insure responsive, timely, and cost effective services in the areas of engineering, construction, building safety, zoning enforcement, street maintenance, solid waste, and equipment management by proper use of budgeted resources and in compliance with the Mayor's goals.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Department Director, one Assistant to the Director, and one Secretary to set departmental goals and priorities, establish a departmental work program and direct and coordinate the activities of the department.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-378 employees	-Establish departmental goals and priorities -Direct and coordinate activities	-Departmental work program
-Three limited road service areas	-Provide assistance for Board of Supervisors	-Three limited road service area contracts
-1,080 requests for information	-Research, prepare, and coordinate	-1,080 responses to requests
-72 divisional monthly reports	-Prepare and consolidate reports	-12 monthly departmental activity reports
-500 requests for typing	-Type, file, and mail	-700 typed pages
-120 assembly memoranda	-Prepare, type, and coordinate	-118 approved assembly memoranda
-Project 80s	-Administer construction management contracts for Project 80s	-Construction of Project 80s facilities

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Employees	369	378	378
Limited road maintenance service areas	3	5	5
Assembly memoranda	110	120	120
Monthly reports by divisions	0	72	72
Phone calls	9,500	9,500	9,180

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Administration	7100	Administration	7110		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		143,980	161,870	227,950	227,950	227,950
2000	Supplies		240	1,420	1,330	1,330	1,330
3000	Other Services & Charges		3,100	45,630	33,490	32,470	32,470
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	2,210	860	860	860
DIRECT ORGANIZATIONAL COST			147,320	211,130	263,630	262,610	262,610
6000	Intragovernmental Charges		26,080	63,740	62,880	63,730	62,130
BUDGET UNIT COST			173,400	274,870	326,510	326,340	324,740
7000	Intragovernmental Revenue		173,380	274,870	326,510	326,340	324,740
FUNCTION COST			20	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			20	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Public Works Director		22E	1	1	1	1
	Special Administrative Assistant		21E	1	1	1	1
	Principal Administrative Officer		16N E-F	1	1	1	1
	Senior Office Associate		10N F	1	1	1	1
TOTAL				4	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7000	DIV. Administrative Support	UNIT NO. 7200	SEC. Financial Control	UNIT NO. 7210
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MISSION

To supervise and insure the accuracy of all financial detail for the Department of Public Works.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Senior Administrative Officer, one Accountant, one Junior Accountant, and one Principal Accounting Clerk to provide financial support for all of Public Works.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Operating and Capital Improvement Project budgets	-Coordinate budget preparation for Operating and Capital Improvement Project budgets	-Coordination and administration of budgets for 29 sections and capital budget
-250 Capital Improvement budget projects	-Provide financial data, prepare 500 documents for opening, maintaining, closing and filing	-Accurate and timely project accounting and filing
-100 State Grant projects	-Provide, prepare and maintain 100 State grants	-Accurate and timely project accounting and filing
-1400 Work Authorizations	-Prepare and maintain accounting ability for 1400 work authorizations	-Accountability for Public Works work authorizations
-Payroll and personnel for 160 employees	-Process 160 employees bi-weekly. Maintain current personnel files for 369 employees and all Public Works terminated employees	-Timely and accurate paychecks, central Public Works Department files. Maintain records for research and audit information
-1,800 pieces of capital equipment	-Take physical inventory twice yearly	-Accountability for all capital equipment

CHANGES FROM CURRENT LEVEL

Increase of one position, Principal Accounting Clerk, to maintain files for capital grant projects and maintain capital equipment inventory.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Budget units	27	28	29
Capital Improvement Project	253	250	250
State grant projects	36	100	100
Work authorizations	1,250	1,250	1,400
Employed personnel	365	365	369
Equipment accounted for	160	160	160

RESOURCE SUMMARY

FUND: 0101 Areawide General

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Administrative Support	7200	Financial Control	7210

FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	116,600	126,750	171,150	171,150	171,150
2000	Supplies	150	300	390	390	390
3000	Other Services & Charges	1,940	13,190	6,830	6,060	6,060
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	3,020	1,300	640	640	640
DIRECT ORGANIZATIONAL COST		121,710	141,540	179,010	178,240	178,240
6000	Intragovernmental Charges	17,020	17,290	21,590	22,410	21,880
BUDGET UNIT COST		138,730	158,830	200,600	200,650	200,120
7000	Intragovernmental Revenue	138,360	158,830	200,600	200,650	200,120
FUNCTION COST		370	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		370	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N F	1	1	1	1
	Accountant	13 D-E	1	1	1	1
	Junior Accountant	12 F	1	1	1	1
	Principal Accounting Clerk	11 B-C	1	1	1	1
TOTAL			4	4	4	4

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7000	DIV. Administrative Support	UNIT NO. 7200	SEC. Word Processing	UNIT NO. 7220
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MISSION

To provide word processing service to the Department of Public Works to increase author productivity.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Principal Office Associate, four Office Associates, one Senior Office Assistant to provide word processing support for the Department of Public Works using four decentralized word processors.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Process all documents related to the Municipal budget for the Department of Public Works	-Enter data from authors, producing drafts and finals, as appropriate	-Public Works budget, both capital and operating
-Process all memoranda and letters in excess of two pages, and most in excess of one page	-Enter all information from authors, produce drafts, and finals	-Memoranda and letters completed
-Process all contracts and reports for Public Works	-Enter all information from authors, produce drafts, and finals	-Contracts and reports completed

CHANGES FROM CURRENT LEVEL

Increased volume, accuracy, and turnaround time of documents by means of word processing system development, author training, and a more efficient document cycle.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Municipal Budget Pages	Not Applicable	0	300
Memoranda and Letter Pages	Not Applicable	7,000	11,000
Contract and Report Pages	Not Applicable	17,000	26,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Administrative Support	7200	Word Processing	7220	
FINANCIAL RESOURCES			1980	1981	1982	
			ACTUAL	REVISED	REQUESTED	APPROVED
1000 Personal Services		New Budget		116,820	139,780	139,780
2000 Supplies		Unit in		-0-	2,250	2,250
3000 Other Services & Charges		1981		50	5,550	4,920
4000 Debt Service				-0-	-0-	-0-
5000 Capital Outlay				-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST				116,870	147,580	146,950
6000 Intragovernmental Charges				-0-	15,210	15,700
BUDGET UNIT COST				116,870	162,790	162,650
7000 Intragovernmental Revenue				116,870	162,790	161,960
FUNCTION COST				-0-	-0-	-0-
Local Revenue:						
Taxes Other Than Property				-0-	-0-	-0-
Licenses and Permits				-0-	-0-	-0-
Fines and Forfeitures				-0-	-0-	-0-
Charges for Services				-0-	-0-	-0-
Other Local Revenue				-0-	-0-	-0-
Total Local Revenue				-0-	-0-	-0-
State Revenue				-0-	-0-	-0-
Federal Revenue				-0-	-0-	-0-
Fund Balance Appropriated				-0-	-0-	-0-
TOTAL REVENUES				-0-	-0-	-0-
LOCAL TAXES REQUIRED				-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982	
					REQUESTED	APPROVED
Principal Office Associate		12N		1	1	1
Office Associate (Flex Staff)		8/9 B-C		5	5	5
TOTAL				6	6	6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-	

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Administration	UNIT NO. 7310
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MISSION

To insure that the public and other Municipal agencies receive responsive and efficient professional engineering, architectural and survey services, including the administration of a central permit office.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Municipal Engineer, one Principal Administrative Officer, one Senior Office Associate and two Senior Office Assistants to provide supervisory, administrative and clerical support to the Engineering Division, supplemented by a consultant project manager.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Estimated \$25 million of in-house Capital Improvement Projects and \$30 million of consultant managed projects	-Administer, design and provide survey services for the preparation of 45 construction contracts	-\$40 million in construction contracts awarded and \$15 million carried over to 1983
-59 employees	-Approve work schedules, establish priorities and evaluate employee performance	-Approved work schedules and 58 employee evaluations
-15,000 public phone calls and 300 requests for typing	-Answering telephone requests, providing information. Typing memorandums and letters, copying and filing	-15,000 phone calls answered and 300 pieces of correspondence typed
-200 plans and plats	-Receive, log and route	-200 plans and plats processed
-55 road and sewer improvement district requests	-Administer the preparation and circulation of road and sewer petitions	-30 petitions approved and districts formed

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
45 contracts awarded (millions)	\$21.4	\$35.0	\$40
Phone calls	20,000	25,000	15,000
Division typing requests	3,500	3,800	300
Improvement districts formed	24	25	30
Plans and plats reviewed	250	275	200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Engineering	7300	Administration	7310		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		163,460	192,920	212,850	212,850	212,850
2000	Supplies		15,360	14,000	15,500	15,500	15,500
3000	Other Services & Charges		4,880	9,900	11,310	10,550	10,550
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		600	32,210	1,000	1,000	1,000
DIRECT ORGANIZATIONAL COST			184,300	249,030	240,660	239,900	239,900
6000	Intragovernmental Charges		94,990	142,330	194,600	186,930	185,300
BUDGET UNIT COST			279,290	391,360	435,260	426,830	425,200
7000	Intragovernmental Revenue		279,280	391,360	435,260	426,830	425,200
FUNCTION COST			10	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		20	-0-	-0-	-0-	-0-
	Total Local Revenue		20	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			20	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			(10)	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Municipal Engineer		22E	1	1	1	1
	Principal Administrative Officer		16N B-C	1	1	1	1
	Senior Office Associate		10N F	1	1	1	1
	Senior Office Assistant		8 C-F	2	2	2	2
TOTAL				5	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Design	UNIT NO. 7320
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MISSION

To ensure satisfactory compliance with established design criteria and construction standards in the development of Municipal Capital Projects for both in-house and consultant design and for construction within the private sector.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Ten Engineers, one Architect, and 11 Engineering Technicians responsible for the design of Municipal capital projects and development within the private sector, including platting, rezoning and construction.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- \$25 million of street, storm, and structural improvement; \$10 million in carry-over projects in street, storm, and structural improvements	- Perform design and drafting on in-house projects, develop contract and monitor development of consultant design projects	- Completed construction documents for separate Municipal capital projects
- 975 plans, plats, agreements and zoning cases for development within the private sector	- Develop subdivision agreements for improvements within the private sector, and review the related plans and zoning cases	- Developed or reviewed 975 agreements, plans, plats and zoning cases for development within the private sector
- Award Consultant Management Contract	- Review and comment on contracted project design documents	- Review 40 project design documents

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Projects designed (millions)	\$18.8	\$25	\$25
Activities reviewed	1300	975	975

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Engineering	7300	Design	7320		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		846,110	1,075,300	1,189,180	1,189,180	1,189,180
2000	Supplies		3,230	1,500	1,800	1,800	1,800
3000	Other Services & Charges		87,880	33,490	10,870	6,510	6,510
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		15,260	2,820	3,680	3,680	3,680
DIRECT ORGANIZATIONAL COST			952,480	1,113,110	1,205,530	1,201,170	1,201,170
6000	Intragovernmental Charges		282,100	283,950	327,280	321,770	315,940
BUDGET UNIT COST			1,234,580	1,397,060	1,532,810	1,522,940	1,517,110
7000	Intragovernmental Revenue		1,174,940	1,343,680	1,477,510	1,467,420	1,462,280
FUNCTION COST			59,640	53,380	55,300	55,520	54,830
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		13,530	12,600	9,600	9,600	9,600
	Other Local Revenue		10	-0-	-0-	-0-	-0-
	Total Local Revenue		13,540	12,600	9,600	9,600	9,600
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	45,920	45,230
TOTAL REVENUES			13,540	12,600	9,600	55,520	54,830
LOCAL TAXES REQUIRED			46,100	40,780	45,700	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Civil Engineer IV		18N F	1	1	1	1
	Architect		17N F	1	1	1	1
	Civil Engineer III		17N B-F	2	2	2	2
	Engineering Technician IV		16 B-F	3	3	3	3
	Civil Engineer II		16 B-F	7	7	7	7
	Engineering Technician III		14 B-F	8	8	8	8
TOTAL				22	22	22	22
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Survey	UNIT NO. 7330
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MISSION

To insure accurate surveying and mapping support for the Municipality, compliance with Title 21, Anchorage Municipal Code (Land Use Ordinance) regarding plats, and an accurate filing, storage, retrieval, and reproduction system.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Municipal Surveyor and Assistant Municipal Surveyor supported by 21 full-time and two temporary survey personnel provide various types of survey support, including: final plat reviews, maintaining and expanding map coverage, field survey work and filing and reproduction services.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-105 survey requests	-Preliminary (design) surveys	-50 designed projects
	-Construction surveys	-60 constructed projects
-Mapping contract	-Contract negotiation and administration. Research and review	-140 Eagle River base maps at 1"=100' scale
-1046 existing base maps	-Plot new subdivisions and easements	-1046 current base maps
-280 final plat reviews	-Field checks for monumentation. Office checks for accuracy and compliance with Title 21	-250 filed plats
-Filing and reproduction services	-Locate, retrieve, reproduce, refile, plats, maps, and easements	-50,000 reproductions
	-Indexing of new plats, easements, and contract drawings	-1500 indexed and filed documents, plats, and drawings

CHANGES FROM CURRENT LEVEL

Reduction of temporary survey personnel will require 10 surveys to be performed by contract. Increase in professional services budget will result in 110 additional Eagle River base maps.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Survey requests completed	139	120	110
Maps maintained	1016	1823	1046
New maps completed	507	30	140
Plats reviewed	280	300	280
Documents indexed	787	1500	1500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Engineering	7300	Survey	7330		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		1,047,800	1,121,330	1,327,600	1,292,780	1,292,780
2000	Supplies		22,580	24,880	26,720	26,720	26,720
3000	Other Services & Charges		197,710	208,490	281,040	236,980	236,980
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		16,630	4,800	27,520	27,520	27,520
DIRECT ORGANIZATIONAL COST			1,284,720	1,359,500	1,662,880	1,584,000	1,584,000
6000	Intragovernmental Charges		178,660	210,720	195,050	646,090	176,730
BUDGET UNIT COST			1,463,380	1,570,220	1,857,930	2,230,090	1,760,730
7000	Intragovernmental Revenue		1,128,410	1,369,460	1,243,990	1,606,450	1,138,240
FUNCTION COST			334,970	200,760	613,940	623,640	622,490
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		24,320	28,110	19,300	19,300	19,300
	Other Local Revenue		40	-0-	-0-	-0-	-0-
	Total Local Revenue		24,360	28,110	19,300	19,300	19,300
	State Revenue		-0-	-0-	138,010	138,010	138,010
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	100,000	466,330	465,180
TOTAL REVENUES			24,360	28,110	257,310	623,640	622,490
LOCAL TAXES REQUIRED			310,610	172,650	356,630	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Municipal Surveyor	17N F	1	1	1	1	1
	Assistant Municipal Surveyor	16N F	1	1	1	1	1
	Engineering Technician IV	16 E-F	6	6	6	6	6
	Engineering Technician III	14 F	8	8	8	8	8
	Engineering Technician II	12/14 B-F	4	4	5	5	5
	Engineering Technician I	9/12 C-F	2	2T	2T	1T	1T
			2	2T	2	2	2
					2T	1T	1T
TOTAL				22+4T	23+4T	23+2T	23+2T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

STUDY
PENDING
1/29

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Program Management	UNIT NO. 7360
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MISSION

To manage enforcement of Title 24 of the Municipal Code (Street Use Ordinance), administer petition and assessment activities required by Title 19, manage Capital Improvement Program finances, provide project management activities for Public Works Capital Improvement Program and grant projects, administer the Executive Management Information System for the Municipality, and manage the Municipal Permit Office.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Civil Engineer and one Engineering Technician providing project management and utility coordination coverage; and five Engineering Technicians providing road, sewer, and other petition and assessment functions; under supervision of the Program Manager, who also provides overall management for the Municipal Permit Office (Budget Unit 7370).

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-65 road and sewer improvement district petition requests	-Coordinate project scope; develop cost distribution; prepare and circulate petitions	-65 road and sewer improvement districts petitions circulated
-Ten sewer improvement districts constructed, 350 sewer connections to previously constructed sewer lines	-Obtain cost data and prepare assessment rolls; coordinate petition to enter rolls with historic data sources	-Ten sewer improvement districts assessed; 10 petitions to enter rolls assessed
-350 capital projects appropriated to Public Works	-Financially manage and coordinate preparation of Capital Improvement Program	-Timely funding for 350 Capital Improvement Program and grant projects
-500 capital projects	-Maintain and disseminate project information. Monitor project progress and performance	-Timely funding, improved scheduling and reporting on 500 Capital Improvement Program and grant projects
-550 right-of-way project plan reviews	-Circulate plans for review, comment and approve work	-550 right-of-way project plans approved
-13,850 permit and licence applications	-Provide overall management for Municipal Permit Office	-Increased convenience to the public in obtaining 13,450 permits and licenses

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Petitions circulated	49	50	65
Districts assessed	7	20	20
Financially managed projects	226	160	350
Capital projects monitored	226	160	500
Plans reviewed	423	600	550

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Engineering	7300	Program Management	7360		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		398,860	402,460	459,190	455,870	455,870
2000	Supplies		2,820	2,200	2,700	2,700	2,700
3000	Other Services & Charges		5,510	102,940	19,540	17,890	17,890
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		13,540	3,210	3,660	3,660	3,660
DIRECT ORGANIZATIONAL COST			420,730	528,810	485,090	480,120	480,120
6000	Intragovernmental Charges		192,840	126,550	128,980	120,890	117,520
BUDGET UNIT COST			613,570	655,360	614,070	601,010	597,640
7000	Intragovernmental Revenue		578,920	632,980	589,460	576,970	573,740
FUNCTION COST			34,650	22,380	24,610	24,040	23,900
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		50	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		50	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	24,040	23,900
TOTAL REVENUES			50	-0-	-0-	24,040	23,900
LOCAL TAXES REQUIRED			34,600	22,380	24,610	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Public Services Manager		21E	1	-0-	-0-	-0-
	Public Services Manager		18N D-E	-0-	1	1	1
	Civil Engineer II		16N F	1	1	1	1
	Engineering Technician IV		16 E-F	2	2	2	2
	Engineering Technician III		14 B-F	2	3	3	3
	Engineering Technician II		12 E-F	1	1	1	1
	Office Associate		9 B-C	1	-0-	-0-	-0-
TOTAL				8	8	8	8
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT. Public Works	UNIT NO. 7000	DIV. Engineering	UNIT NO. 7300	SEC. Permits Office	UNIT NO. 7370
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MISSION

To enforce Title 24 of the Municipal Code (Street Use Ordinance) through issuance of permits, supervise and operate Municipal Permit Office to provide increased convenience and service to the public, review proposed building plans for encroachments and necessity of other permit requirements.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Four Engineering Technicians and one rotating Customer Service Representative from Anchorage Water & Sewer Utility providing right-of-way, health, park, building and other permit control and assistance to the public.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1,700 right-of-way permit applications; 1,900 health, park, fire, police, water and sewer permit requests; 8,000 building permit requests; 750 code compliance permit requests	-Review applications, coordinate activities, review for approvals, issue permits or forward applications for issuance, collect fees	-1,600 right-of-way permits; 1,850 health, park, fire, police, water and sewer permits; 8,650 building and code compliance permits issued
-2,000 building plans reviewed for encroachments	-Review plans for encroachments and forward to Building Safety for plan approval	-2,000 building plans reviewed for encroachments and approved
-14,000 public inquiries; 150 project plans and documents for public review	-Research information and answer inquiries from the public; label and file documents for public review	-14,000 public inquiries provided answers; 135 project plans reviewed by public
-1,500 contractor and trade licenses	-Update annually, maintain file and issue new licenses	-1,350 licenses issued
-2,000 requests for Municipal publications	-Provide information, store, distribute, collect fees	-2,000 publications distributed

CHANGES FROM CURRENT LEVEL

Make various Municipal publications available to the public through the Permit Office, full year issuance of building contractor licenses

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Permits processed	3,117	9,000	12,350
Building plans reviewed	1,113	1,000	2,000
Public inquiries	4,903	5,000	14,150
License requests processed	0	0	1,500
Publication requests	0	0	2,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Engineering	7300	Permits Office	7370		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	New Budget		120,110	167,650	167,650	167,650
2000	Supplies	Unit		500	500	500	500
3000	Other Services & Charges	in		3,100	4,250	3,650	3,650
4000	Debt Service	1981		-0-	-0-	-0-	-0-
5000	Capital Outlay			-0-	2,320	2,320	2,320
DIRECT ORGANIZATIONAL COST				123,710	174,720	174,120	174,120
6000	Intragovernmental Charges			100,560	100,560	104,630	102,760
BUDGET UNIT COST				224,270	275,280	278,750	276,880
7000	Intragovernmental Revenue			224,270	275,280	278,750	276,880
FUNCTION COST				-0-	-0-	-0-	-0-
Local Revenue:							
Taxes Other Than Property				-0-	-0-	-0-	-0-
Licenses and Permits				-0-	-0-	-0-	-0-
Fines and Forfeitures				-0-	-0-	-0-	-0-
Charges for Services				-0-	-0-	-0-	-0-
Other Local Revenue				-0-	-0-	-0-	-0-
Total Local Revenue				-0-	-0-	-0-	-0-
State Revenue				-0-	-0-	-0-	-0-
Federal Revenue				-0-	-0-	-0-	-0-
Fund Balance Appropriated				-0-	-0-	-0-	-0-
TOTAL REVENUES				-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED				-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
Engineering Technician IV			16 F	1	1	1	1
Engineering Technician II			12 B-C	1	3	3	3
Engineering Technician I			9 B-C	2	-0-	-0-	-0-
TOTAL				4	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7001	DIV. Street Maintenance	UNIT NO. 7408	SEC. Administration	UNIT NO. 7410
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MISSION

To plan, organize, direct, control and evaluate Street Maintenance Division operations.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Division Manager and one Junior Administrative Officer will provide administrative services to 93 full-time and 12 temporary employees, ten Service Areas, and technical advice to seven Limited Road Service Areas.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-93 full-time employees	-Plan, organize, direct and control, budget planning, labor relations, public relations and other work required by the Department Director	-Street Maintenance Division Work Program
-8 Service Areas	-Budget administration	-8 Service Areas administered
-5 Limited Road Service Areas	-Technical advice as requested	-5 Limited Road Service Areas advised

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Full time and temporary employees	95	104	105
Service Area Budgets	6	6	8
Limited Road Service Areas	3	5	5

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Street Maintenance	7408	Administration	7410		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		118,770	102,690	112,310	112,310	112,310
2000	Supplies		10	650	800	800	800
3000	Other Services & Charges		2,900	10,360	10,980	3,420	3,420
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		120	360	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			121,800	114,060	124,090	116,530	116,530
6000	Intragovernmental Charges		43,830	35,040	52,000	58,060	57,830
BUDGET UNIT COST			165,630	149,100	176,090	174,590	174,360
7000	Intragovernmental Revenue		165,630	149,100	176,090	174,590	174,360
FUNCTION COST			-0-	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Maintenance Operations Manager	21E		1	1	1	1
	Junior Administrative Officer	12N F		1	1	1	1
TOTAL				2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7001	DIV. Street Maintenance	UNIT NO. 7408	SEC. Maintenance Planning	UNIT NO. 7420
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MISSION

To provide all clerical functions required for the administration of the Division and assist the Division Manager in maintaining a long range maintenance planning program.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Principal Administrative Officer, two Senior Accounting Clerks and one Office Associate will provide support services to eleven other budget units.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Budget requirements	-Budget preparation and administration	-1983 budget prepared
-16 major contracts	-Prepare and administer contracts	-16 major contracts administered
-100 purchase requisition requests	-Research and prepare purchase requests	-100 purchase functions completed
-10,000 public contact calls	-Research and answer public inquiries	-10,000 public contacts completed
-500 miles of streets to catalog	-Maintain long range Street Maintenance Program	-Long Range Street Maintenance Program
-93 full-time, 12 temporary employees	-Payroll and personnel documents prepared for employees	-Completed payroll, personnel services

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Contracts	9	9	9
Public contacts	10,000	10,000	10,000
Purchase requests	36	40	100
Street Maintenance Program	0	1	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Street Maintenance	7408	Maintenance Planning	7420		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		86,180	138,630	156,030	156,030	156,030
2000	Supplies		410	1,000	1,200	1,200	1,200
3000	Other Services & Charges		1,740	19,230	19,570	9,060	9,060
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	14,000	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			88,330	172,860	176,800	166,290	166,290
6000	Intragovernmental Charges		1,800	36,790	30,000	38,020	38,030
BUDGET UNIT COST			90,130	209,650	206,800	204,310	204,320
7000	Intragovernmental Revenue		90,130	209,650	206,800	204,310	204,320
FUNCTION COST			-0-	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Principal Administrative Officer		16N E-F	1	1	1	1
	Office Associate		9 F	1	1	1	1
	Accounting Clerk II		9 F	2	2	2	2
TOTAL				4	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7001	DIV. Street Maintenance	UNIT NO. 7400	SEC. Street Maintenance Operations	UNIT NO. 7430
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MISSION

To provide continuous winter and summer maintenance to approximately 500 miles of Municipal streets and 153 miles of storm drains to produce safe driving conditions, extend the usable life span of streets and prevent flooding of private and public property.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Two general foremen, 85 full-time and 12 temporary light, medium and heavy equipment operators and approximately 100 pieces of equipment including motor graders, dozers, trucks, road paving and oiling equipment and other specialized equipment will provide the following services: snow removal, snow plowing, storm drain and open drainage maintenance, sweeping, patching, crack sealing, dust control, dirt road grading, guardrail repair, pothole patching, chip sealing, emergency work and special projects.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-239 miles of paved road 74 miles of gravel road 87 miles of improved road 39 miles of alleyways	-Snow plowing, hauling, ice control, surface repairs, asphalt overlays, grading, dust control, backslope maintenance, chip seal, and guardrail repair	-Winter and summer road maintenance program
-153 miles of underground storm drains 14 miles of open drainage	-Drainage improvement, repair and culvert maintenance	-Storm runoff control program
-Special projects	-Fur Rendezvous, trash hauling, and emergency repairs	-Projects completed
-Heavy equipment replacement	-Authorize Equipment Maintenance Division to purchase vehicles	-Approximately six heavy equipment pieces purchased
-Non Anchorage Roads and Drainage Service Area work	-Summer road maintenance	-Nine road service areas serviced

CHANGES FROM CURRENT LEVEL

Increase of one temporary employee to assume guardrail repair function from Traffic Engineering Division.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Snow plowing (miles)	425	439	439
Grading (cycles)	7	7	7
Dust oiling (miles)	113	118	118
Ice control (tons of sand)	15,000	15,000	15,000
Surface treatment (miles)	7	7	13

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Street Maintenance	7400	Street Maintenance Operations	7430	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	3,597,580	4,253,490	4,762,850	4,762,850	4,673,480
2000	Supplies	901,650	1,043,920	1,343,400	1,343,400	1,343,400
3000	Other Services & Charges	576,600	1,254,170	1,372,750	1,065,650	1,065,650
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	102,830	134,250	100,720	100,720	100,720
DIRECT ORGANIZATIONAL COST		5,178,660	6,685,830	7,579,720	7,272,620	7,183,250
6000	Intragovernmental Charges	5,817,810	6,657,830	6,988,900	7,170,740	7,120,950
BUDGET UNIT COST		10,996,470	13,343,660	14,568,620	14,443,360	14,304,200
7000	Intragovernmental Revenue	167,940	277,610	242,000	244,000	244,000
FUNCTION COST		10,828,530	13,066,050	14,326,620	14,199,360	14,060,200
Local Revenue:						
	Taxes Other Than Property	89,580	73,670	61,390	61,390	61,390
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	72,620	7,500	7,500	7,500	7,500
	Other Local Revenue	221,590	-0-	-0-	-0-	-0-
	Total Local Revenue	383,790	81,170	68,890	68,890	68,890
	State Revenue	3,034,260	2,471,750	7,410,270	7,505,080	7,505,080
	Federal Revenue	607,730	678,450	942,660	942,660	942,660
	Fund Balance Appropriated	-0-	2,597,580	-0-	324,000	1,424,000
TOTAL REVENUES		4,025,780	5,828,950	8,421,820	8,840,630	9,940,630
LOCAL TAXES REQUIRED		6,802,750	7,237,100	5,904,800	5,358,730	4,119,570
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	General Foreman	16N B-F	2	2	2	2
	Maintenance Foreman	24J	6	6	6	6
	Equipment Operations Technician	23J	2	2	2	2
	Heavy Equipment Operator	21J	55	55	55	55
	Medium Equipment Operator	17J	12	12	12	12
	Light Equipment Operator	15J	10	10	10	10
			11T	12T	12T	12T
TOTAL			87+11T	87+12T	87+12T	87+12T

STUDY #
PSM-26
4/15/82

TALUS WEST LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Talus West Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7024	Street Maintenance	7405	Talus West Limited Road Service Area	7433		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	-0-	-0-	-0-
2000	Supplies		180	200	-0-	300	300
3000	Other Services & Charges		10,450	20,690	20,890	27,690	27,690
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			10,630	20,890	20,890	27,990	27,990
6000	Intragovernmental Charges		190	750	1,530	1,680	1,680
BUDGET UNIT COST			10,820	21,640	22,420	29,670	29,670
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			10,820	21,640	22,420	29,670	29,670
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		320	-0-	320	320	320
	Total Local Revenue		320	-0-	320	320	320
	State Revenue		4,000	8,800	10,000	10,000	10,000
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	5,600	5,600
TOTAL REVENUES			4,320	8,800	10,320	15,920	15,920
LOCAL TAXES REQUIRED			6,500	12,840	12,100	13,750	13,750
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

UPPER O'MALLEY LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Upper O'Malley Limited Road Service Area.

Two State revenue sources partially offset road maintenance costs in this service area: State revenue sharing, which is based on miles of road maintained, and contract revenue received for maintaining State park roads within the service area.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7025	Street Maintenance	7406	Upper O'Malley Limited Road Service Area	7434	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	20	500	-0-	550	550
3000	Other Services & Charges	35,230	66,900	67,400	92,270	92,270
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		35,250	67,400	67,400	92,820	92,820
6000	Intragovernmental Charges	1,900	2,620	3,950	4,050	3,990
BUDGET UNIT COST		37,150	70,020	71,350	96,870	96,810
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		37,150	70,020	71,350	96,870	96,810
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	*11,360	6,850	9,000	9,000	9,000
	Other Local Revenue	760	-0-	760	760	760
	Total Local Revenue	12,120	6,850	9,760	9,760	9,760
	State Revenue	14,600	32,120	36,500	36,500	36,500
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	15,000	15,000
TOTAL REVENUES		26,720	38,970	46,260	61,260	61,260
LOCAL TAXES REQUIRED		10,430	31,050	25,090	35,610	35,550
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

EAGLE RIVER LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road maintenance, as approved by the voters of the Eagle River Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7026	Street Maintenance	7407	Eagle River Limited Road Service Area	7435		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-	
2000	Supplies	30	200	-0-	200	200	
3000	Other Services & Charges	13,020	55,180	55,380	79,580	79,580	
4000	Debt Service	-0-	-0-	-0-	-0-	-0-	
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-	
DIRECT ORGANIZATIONAL COST		13,050	55,380	55,380	79,780	79,780	
6000	Intragovernmental Charges	140	1,950	3,170	3,310	3,300	
BUDGET UNIT COST		13,190	57,330	58,550	83,090	83,080	
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-	
FUNCTION COST		13,190	57,330	58,550	83,090	83,080	
Local Revenue:							
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-	
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-	
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-	
	Charges for Services	-0-	-0-	-0-	-0-	-0-	
	Other Local Revenue	840	-0-	840	840	840	
	Total Local Revenue	840	-0-	840	840	840	
	State Revenue	25,990	57,330	64,980	64,980	64,980	
	Federal Revenue	-0-	-0-	-0-	-0-	-0-	
	Fund Balance Appropriated	-0-	-0-	-0-	17,270	17,260	
TOTAL REVENUES		26,830	57,330	65,820	83,090	83,080	
LOCAL TAXES REQUIRED		(13,640)	-0-	(7,270)	-0-	-0-	
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

RABBIT CREEK VIEW/HEIGHTS
LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts of limited road maintenance as approved by the voters of Rabbit Creek View/Heights Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted.

FUND:

Unit No.	DIV.	Unit No.	SEC.	Unit No.
7029	Street Maintenance	7409	Rabbit Creek View/Heights Limited Road Service Area	7436

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	FINANCIAL RESOURCES				
						1980 ACTUAL	1981 REVISED	1982		
					REQUESTED	RECOMMENDED	APPROVED			
1000	Personal Services	New Budget			-0-	-0-	-0-	-0-		
2000	Supplies	Unit			200	-0-	200	200		
3000	Other Services & Charges	in			12,290	22,370	22,830	22,830		
4000	Debt Service	1981			-0-	-0-	-0-	-0-		
5000	Capital Outlay				-0-	-0-	-0-	-0-		
DIRECT ORGANIZATIONAL COST						22,370	23,030	23,030		
6000	Intragovernmental Charges				1,380	1,630	1,780	1,780		
BUDGET UNIT COST					13,870	24,000	24,810	24,810		
7000	Intragovernmental Revenue				-0-	-0-	-0-	-0-		
FUNCTION COST					13,870	24,000	24,810	24,810		
Local Revenue:										
Taxes Other Than Property						-0-	-0-	-0-	-0-	
Licenses and Permits						-0-	-0-	-0-	-0-	
Fines and Forfeitures						-0-	-0-	-0-	-0-	
Charges for Services						-0-	-0-	-0-	-0-	
Other Local Revenue						-0-	-0-	-0-	-0-	
Total Local Revenue						-0-	-0-	-0-	-0-	
State Revenue						7,000	17,450	17,450	17,450	
Federal Revenue						-0-	-0-	-0-	-0-	
Fund Balance Appropriated						-0-	-0-	-0-	-0-	
TOTAL REVENUES						7,000	17,450	17,450	17,450	
LOCAL TAXES REQUIRED						6,870	6,550	7,360	7,360	
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982					
					REQUESTED	RECOMMENDED	APPROVED			
TOTAL					-0-	-0-	-0-	-0-		
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-					

CHUGIAK LIMITED ROAD SERVICE AREA

This unit includes budgeted amounts for limited road service maintenance as approved by the voters of the Eagle River Limited Road Service Area.

State revenue sharing, which is based on road miles maintained, is also budgeted.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7029	Street Maintenance	7414	Chugiak Limited Road Service Area	7437	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	New Budget	-0-	-0-	-0-	-0-
2000	Supplies	Unit	-0-	-0-	-0-	-0-
3000	Other Services & Charges	in	-0-	103,500	110,340	110,340
4000	Debt Service	1981	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			-0-	103,500	110,340	110,340
6000	Intragovernmental Charges		-0-	4,440	4,660	4,660
BUDGET UNIT COST			-0-	107,940	115,000	115,000
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-
FUNCTION COST			-0-	107,940	115,000	115,000
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-
	State Revenue		-0-	115,000	115,000	115,000
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	115,000	115,000	115,000
LOCAL TAXES REQUIRED			-0-	(7,060)	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7001	DIV. Street Maintenance	UNIT NO. 7401	SEC. Glen Alps Street Maintenance	UNIT NO. 7450
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MISSION

To provide winter and summer street maintenance service on approximately ten miles of roads in Glen Alps by privately contracted services, supplemented with minimal work by Municipal crews.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

The Street Maintenance Section will administer a winter maintenance contract that will be bid by private contractors. This contract will be for snow clearing, sanding, culvert thawing and spring time grading and drainage repair. During the summer months, street maintenance crews will provide minimal road and drainage maintenance.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Winter maintenance program (private contracted)	-Snow removal when snowfall reaches 4" in depth, culvert thawing as required, sanding about ten times during winter, spring time road and drainage repairs as required	-10.59 miles of roads cleared of snow
-Summer maintenance program	-Municipal crews provide minimal road and drainage maintenance	-10.59 miles of roads sanded -10.59 miles maintained

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Winter maintenance program - miles maintained	10.59	10.59	10.59
Summer maintenance program - miles maintained	2.5	2.5	4

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7002	Street Maintenance	7401	Glen Alps Street Maintenance	7450	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges	65,660	60,000	64,200	64,200	64,200
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	10,500	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		76,160	60,000	64,200	64,200	64,200
6000	Intragovernmental Charges	25,100	37,740	37,940	42,770	42,610
BUDGET UNIT COST		101,260	97,740	102,140	106,970	106,810
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		101,260	97,740	102,140	106,970	106,810
Local Revenue:						
	Taxes Other Than Property	450	100	70	70	70
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	8,640	-0-	8,640	8,640	8,640
	Other Local Revenue	40,130	1,800	870	17,600	17,600
	Total Local Revenue	49,220	1,900	9,580	26,310	26,310
	State Revenue	23,400	27,040	45,510	36,920	36,920
	Federal Revenue	13,990	12,760	18,570	18,570	18,570
	Fund Balance Appropriated	-0-	-0-	9,000	9,000	9,000
TOTAL REVENUES		86,610	41,700	82,660	90,800	90,800
LOCAL TAXES REQUIRED		14,650	56,040	19,480	16,170	16,010
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7003	DIV. Street Maintenance	UNIT NO. 7402	SEC. Girdwood Street Maintenance	UNIT NO. 7460
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MISSION

To provide winter and summer street maintenance on approximately ten miles of roads in Girdwood by privately contracted services supplemented with minimal work by Municipal crews.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

The Street Maintenance Division will administer a winter maintenance contract that will be bid by private contractors. This contract will be for snow clearing, sanding, culvert thawing and spring time grading and drainage repair. During the summer months, street maintenance forces will provide minimal road and drainage maintenance.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Winter maintenance program (privately contracted)	-Snow removal when snowfall reaches 6" in depth	-10.54 miles of roads cleared of snow
	-Culvert thawing as required, sanding about eight times during winter, spring time road and drainage repairs as required	-10.54 miles of roads sanded
-Summer maintenance program	-Municipal forces provide minimal road and drainage maintenance	-10.54 miles maintained

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Winter maintenance program - miles maintained	10	10.54	10.54
Summer maintenance program - miles maintained	2	10.54	10.54

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7003	Street Maintenance	7402	Girdwood Street Maintenance	7460	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	40	350	400	400	400
3000	Other Services & Charges	34,550	36,270	38,780	38,780	38,780
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		34,590	36,620	39,180	39,180	39,180
6000	Intragovernmental Charges	16,190	25,810	32,460	32,380	32,380
BUDGET UNIT COST		50,780	62,430	71,640	71,560	71,560
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		50,780	62,430	71,640	71,560	71,560
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	36,200	34,840	51,390	51,390	51,390
	Federal Revenue	13,570	14,220	20,250	20,170	20,170
	Fund Balance Appropriated	-0-	520	-0-	-0-	-0-
TOTAL REVENUES		49,770	49,580	71,640	71,560	71,560
LOCAL TAXES REQUIRED		1,010	12,850	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7000	DIV. Building Safety Enforcement	UNIT NO. 7500	SEC. Administration	UNIT NO. 7510
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MISSION

To direct the administration of architectural and engineering plan review and field inspection of proposed, current and existing construction to insure structural integrity and life safety of all buildings as outlined in the Uniform Building Codes (Title 23) and to insure conformity with Land Use Regulations (Title 21).

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Building Official, one Administrative Officer, and one Office Associate to direct the administration of Title 21, Land Use Regulations, and Title 23, Building Codes, to include plan review and field inspection of new and existing construction to insure conformance, and to administer three quasi-judicial boards.

WORKLOAD

-34 employees

-700 code interpretations

-Zoning, Building, and Mechanical Boards

-Special studies and projects and routine report-requirements

-Budget requirements

WORK ACTIVITIES

-Administration of Titles 21 and 23 of the Municipal Code

-200 on-site inspections, 700 code interpretations

-Executive secretary for 65 regular meetings and 33 special meetings

-Perform one major study/project and prepare and approve 38 monthly, quarterly and status reports

-Manage three budget units to include allocation of resources

SERVICE PRODUCTS/OUTCOME

-Process all Uniform Building Code interpretations and nonconforming land use requirements

-700 Uniform Building Code resolutions

-200 Uniform Building Code appeals processed and 85 zoning appeals and variances processed

-Complete and have approved one major study project; timely reporting

-Maintenance of division budget within authorized expenditure level

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Uniform Building Code Interpretations	626	626	700
Board meetings	90	96	98
Major study project	1	1	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Building Safety Enforcement	7500	Administration	7510		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		52,550	124,120	121,010	121,010	121,010
2000	Supplies		-0-	-0-	200	200	200
3000	Other Services & Charges		28,380	51,030	32,090	31,340	31,340
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			80,930	175,150	153,300	152,550	152,550
6000	Intragovernmental Charges		112,760	121,210	191,270	191,470	189,390
BUDGET UNIT COST			193,690	296,360	344,570	344,020	341,940
7000	Intragovernmental Revenue		193,690	296,360	344,570	344,020	341,940
FUNCTION COST			-0-	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Building Official	21E		1	1	1	1
	Administrative Officer	14 E-F		1	1	1	1
	Office Associate	9N E-F		1	1	1	1
TOTAL				3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

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DEPT. — Public Works	UNIT NO. 7000	DIV. Building Safety Enforcement	UNIT NO. 7500	SEC. Zoning Enforcement	UNIT NO. 7520
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MISSION

To protect the community from adverse effects of incompatible or hazardous land uses and to insure a quality environment through diligent application of the Municipal Land Use Regulations areawide.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Chief Zoning Inspector, one Office Associate, one Senior Office Assistant, one Plan Review Technician, and seven Code Enforcement Officers to review building plans, conditional uses, land use permits, plats, license applications; to answer public inquiries and investigate complaints; to prepare case materials; and to inspect building sites.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-2000 building plans	-Plans reviewed	-2000 plans approved
-600 land use permits	-Permits reviewed	-600 permits issued
-400 conditional uses, plats, rezonings	-Review and make recommendations to Planning Department	-400 recommendations
-3600 citizen inquiries	-Phone and walk-in assistance	-3,600 inquiries answered
-500 business licenses	-Review for compliance	-500 licenses issued
-96 mobile home park licenses	-Review for compliance	-96 licenses issued
-110 zoning variances/appeals	-Research, coordinate, prepare and present to Zoning Board	-110 case presentations
-500 citizen complaints	-Investigate and take appropriate enforcement action	-500 cases closed

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Building plans reviewed	2510	2500	3000
Licenses issued	600	596	596
Zoning variances and appeals	86	110	110
Citizen complaints and inquiries	4048	1850	4100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7000	Building Safety Enforcement	7500	Zoning Enforcement	7520	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	252,000	309,640	337,730	337,730	337,730
2000	Supplies	2,890	2,150	2,860	2,860	2,860
3000	Other Services & Charges	15,590	27,770	22,680	20,510	20,510
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		270,480	339,560	363,270	361,100	361,100
6000	Intragovernmental Charges	195,920	248,210	319,150	329,860	326,080
BUDGET UNIT COST		466,400	587,770	682,420	690,960	687,180
7000	Intragovernmental Revenue	4,480	43,780	67,340	193,710	199,280
FUNCTION COST		461,920	543,990	615,080	497,250	487,900
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	12,070	23,000	23,000	23,000	23,000
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	1,650	-0-	-0-	-0-	-0-
	Other Local Revenue	70	-0-	-0-	-0-	-0-
	Total Local Revenue	13,790	23,000	23,000	23,000	23,000
	State Revenue	-0-	-0-	416,460	301,560	301,560
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	240,780	100,000	172,690	163,340
TOTAL REVENUES		13,790	263,780	539,460	497,250	487,900
LOCAL TAXES REQUIRED		448,130	280,210	75,620	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Senior Administrative Officer		15N D-E	1	1	1	1
Engineering Technician III		14 C-D	1	1	1	1
Principal Code Enforcement Officer		12 C-F	3	3	3	3
Senior Code Enforcement Officer		11 A-B	-0-	3	3	3
Code Enforcement Officer		9 B-C	3	-0-	-0-	-0-
Office Associate		9 B-C	1	1	1	1
Senior Office Assistant		8 B-D	1	1	1	1
TOTAL			10	10	10	10
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:						
-0-						

1982 WORK PROGRAM

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DEPT. — Public Works	UNIT NO. 7000	DIV. Building Safety Enforcement	UNIT NO. 7500	SEC. Building Inspection	UNIT NO. 7530
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MISSION

To insure all new building construction, additions and remodels are in compliance with the Uniform Building, Plumbing and Mechanical Codes and National Electric Code. To insure all existing buildings comply with acceptable structural and life safety standards.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Chief Building Inspector, two Office Associates, one Junior Administrative Officer, four Senior Office Assistants, 15 full time Inspectors, three 'Subject to Call' Inspectors, three temporary Inspectors, two Plan Review Engineers and one temporary Plan Review Engineer, to insure new building construction is in compliance with the Uniform Codes.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1300 building plans	-Review plans for code compliance	-1300 approved plans
-1700 buildings and miscellaneous permits	-Process applications and issue permits	-7500 permits issued
-7500 permits and 375 code compliance inspection requests	-29,600 structural, electrical, and mechanical inspections	-29,600 inspections
-Automated management system	-Input of permits and inspections	-45,000 documents loaded and 42 data base reports
-500 elevators	-850 elevator inspections	-850 compliance inspections
-170 requests for business inspections	-Inspect businesses	-159 business licenses approved
-3000 citizen inquiries and complaints	-Answer inquiries and complaints	-3000 inquiries and complaints answered
-Maintain plan files and manual files	-Maintain, microfilm, storage	-Permanent building records
-Maintain 500 charge accounts	-Accounts maintained	-300 billings
-125 requests for abatement, fire, and demolition	-Cases opened and investigated	-110 abatement cases resolved

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Building plans approved	1,762	1,300	1,300
Permits issued	6,635	7,500	7,500
Inspections performed	20,514	30,050	29,600
Documents loaded into computer system	45,000	15,000	45,000
Elevator inspections	692	850	850

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7017	Building Safety Enforcement	7501	Building Inspection	7530	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	781,310	1,319,120	1,072,450	1,399,680	1,380,250
2000	Supplies	7,600	8,750	9,600	10,800	10,800
3000	Other Services & Charges	57,660	238,730	96,700	97,190	97,190
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	1,700	-0-	1,000	1,000
DIRECT ORGANIZATIONAL COST		846,570	1,568,300	1,178,750	1,508,670	1,489,240
6000	Intragovernmental Charges	381,680	397,680	550,700	616,380	610,880
BUDGET UNIT COST		1,228,250	1,965,980	1,729,450	2,125,050	2,100,120
7000	Intragovernmental Revenue	9,910	101,640	161,500	161,500	161,500
FUNCTION COST		1,218,340	1,864,340	1,567,950	1,963,550	1,938,620
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	1,156,680	1,609,310	2,260,000	1,910,000	1,910,000
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	21,430	59,940	29,000	26,000	26,000
	Other Local Revenue	100,050	114,550	99,150	180,000	180,000
	Total Local Revenue	1,278,160	1,783,800	2,388,150	2,116,000	2,116,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	80,540	-0-	-0-	-0-
TOTAL REVENUES		1,278,160	1,864,340	2,388,150	2,116,000	2,116,000
LOCAL TAXES REQUIRED		(59,820)	-0-	(820,200)	(152,450)	(177,380)
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Chief Building Inspector	17N F	1	1	1	1
	Junior Administrative Officer	12N B-C	1	1	1	1
	Office Associate	9 E-F	2	2	2	2
	Senior Office Assistant	8 B-F	4	4	4	4
	Building Inspector	25J A	9 1PT	9 1PT	9 1PT	9 1PT
	Electrical Inspector	25J A	3 1PT 2T	3 1PT 2T	3 1PT 2T	3 1PT 2T
	Mechanical Inspector	25J A	3 1PT 1T	3 1PT 1T	3 1PT 1T	3 1PT 1T
	Plan Review Engineer	25J D	2	2	2	2
TOTAL			25+3PT+3T	25+3PT+3T	25+3PT+3T	25+3PT+3T

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

28 7 IT
25+3PT+3T
4 FT
3-PT
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1982 WORK PROGRAM

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DEPT. Public Works	UNIT NO. 7001	DIV. Construction	UNIT NO. 7600	SEC. Administration	UNIT NO. 7610
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MISSION

To direct and support the efforts of the division in administering compliance of Title 7.15, General Contracting Procedures, Title 21, Land Use Planning, and Title 24, Street and Right-of-Way of the Municipal Code. To serve as Construction Engineer for Municipal construction contracts.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Construction Engineer, one Supervisor, one Clerk, two Engineer Technicians, and one temporary Office Assistant to perform the administrative duties for the five sections of the Construction Division.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-240 Change Order requests	-Prepare and process	-240 approved Change Orders
-Consultant Contract	-Administer Contract	-Contract administered
-39,000 incoming telephone calls	-Answer telephone	-39,000 completed calls
-300 applications for partial pay estimates	-Prepare and process	-300 vendor payments
-2,250 permits	-Log, distribute, and file	-2,250 logged permits
-250 plans and replats	-Update reference system	-Current references
-125 requests for service	-Prepare work authorization	-400 approved work authorizations
-Budget preparation and management	-Prepare and manage budget	-1982 budget managed -1983 budget proposed

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Vendor payments	214	560	300
Approved Change Orders	83	240	240
Typed pages	2915	-0-	-0-
Typed agreements and amendments	138	-0-	-0-
Logged permits	1876	2250	2250

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7001	Construction	7600	Administration	7610		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		226,910	248,340	263,720	263,720	263,720
2000	Supplies		8,790	8,800	15,670	15,670	15,670
3000	Other Services & Charges		4,980	62,200	23,550	16,310	16,310
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		15,620	9,780	2,030	2,030	2,030
DIRECT ORGANIZATIONAL COST			256,300	329,120	304,970	297,730	297,730
6000	Intragovernmental Charges		123,730	94,920	145,210	148,950	147,910
BUDGET UNIT COST			380,030	424,040	450,180	446,680	445,640
7000	Intragovernmental Revenue		379,940	424,040	450,180	446,680	445,640
FUNCTION COST			90	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		90	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			90	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Construction Engineer		21E	1	1	1	1
	Engineering Technician IV		16 F	2	2	2	2
	Office Associate		9N C	1	1	1	1
	Senior Office Assistant		8 D-E	1	1	1	1
	Office Assistant		7 B-C	1T	1T	1T	1T
TOTAL				5+1T	5+1T	5+1T	5+1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7001	DIV. Construction	UNIT NO. 7600	SEC. Soils Lab	UNIT NO. 7620
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MISSION

To provide quality control testing of construction materials on a demand basis. Provide soils data upon request to Municipal departments, other agencies, and the general public. Maintain soils library of existing subsurface data at one centralized location.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Supervisor and four Engineer Technicians will provide the following level of service: 3500 quality control tests, 250 soils reports, 600 laboratory identifications, 150 test holes logged, and the administration and maintenance of the soils library.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-3500 requests for quality control test	-Provide contract administration for material related services. Perform quality control.	-3500 quality control test reports
-250 requests for soils data	-Provide soils data from library	-100 copies soils data report
	-Provide 150 test borings	-150 soils reports
-600 requests for soils lab classifications	-600 laboratory identifications	-600 test reports
-1200 logged test holes	-Research, review, catalog, and index soil data	-Updated soils library

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Quality control tests	3927	3600	3500
Soils reports	243	270	250
Laboratory classifications	904	400	600
Additions to library	1050	1300	1200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7001	Construction	7600	Soils Lab	7620	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	221,920	239,400	263,960	263,960	263,960
2000	Supplies	5,210	6,120	7,410	7,410	7,410
3000	Other Services & Charges	6,500	77,030	8,440	1,000	1,000
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,080	1,200	1,100	1,100	1,100
DIRECT ORGANIZATIONAL COST		234,710	323,750	280,910	273,470	273,470
6000	Intragovernmental Charges	67,880	76,320	87,370	93,390	93,070
BUDGET UNIT COST		302,590	400,070	368,280	366,860	366,540
7000	Intragovernmental Revenue	293,490	372,610	357,200	355,850	355,540
FUNCTION COST		9,100	27,460	11,080	11,010	11,000
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	5,820	27,460	11,080	11,010	11,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	5,820	27,460	11,080	11,010	11,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		5,820	27,460	11,080	11,010	11,000
LOCAL TAXES REQUIRED		3,280	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Engineering Technician IV	16N F	1	1	1	1
	Engineering Technician III	14 F	2	2	2	2
	Engineering Technician II	12 F	1	1	1	1
	Engineering Technician I	9 F	1	1	1	1
TOTAL			5	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7001	DIV. Construction	UNIT NO. 7600	SEC. Municipal Inspection	UNIT NO. 7630
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MISSION

To perform contract administration on Municipal construction projects as provided for in Section 7.15.060 of the Purchasing Ordinance (Title 7).

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Two Civil Engineer III's, two Civil Engineer II's, two Civil Engineer I's, two Engineer Technician IV's, five Engineer Technician III's, to perform the contract administration for \$17 million of capital improvements, six Road Improvement Districts, 270 requests for patches, 60 requests for plan review, 60 as-builts of public and private projects, and the annual revision of the Standard Specifications.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
- \$17 million Municipal construction projects	- In house contract administration	- \$17 million of capital improvements
- Six road improvement districts	- Final assessment calculations	- Six assessment rolls
- 270 requests for patches	- Prepare and administer patch contract	- 270 completed patches
- 60 requests for plan review	- Review plans	- 60 plans reviewed
- 60 as-built public and private projects	- Prepare, receive, log and transmit as-builts	- 60 as-builts processed
- Standard Specifications' annual revision	- Coordinate input, revise, type, print, and supply	- Revised Standard Specifications

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Completed capital improvements	\$17 million	\$15 million	\$17 million
Completed patch request	175	270	270
Completed plan reviews	50	50	60
Processed as-builts	56	56	60
Processed assessment rolls	56	56	60

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7001	Construction	7600	Municipal Inspection	7630		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		581,110	646,440	759,240	759,240	759,240
2000	Supplies		1,340	1,450	2,640	2,640	2,640
3000	Other Services & Charges		293,860	435,630	484,210	462,400	462,400
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		11,690	970	2,300	2,300	2,300
DIRECT ORGANIZATIONAL COST			888,000	1,084,490	1,248,390	1,226,580	1,226,580
6000	Intragovernmental Charges		267,730	275,940	328,870	208,780	207,960
BUDGET UNIT COST			1,155,730	1,360,430	1,577,260	1,435,360	1,434,540
7000	Intragovernmental Revenue		1,021,370	1,222,700	1,575,260	1,433,360	1,432,540
FUNCTION COST			134,360	137,730	2,000	2,000	2,000
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		48,460	135,730	-0-	-0-	-0-
	Other Local Revenue		40	2,000	2,000	2,000	2,000
	Total Local Revenue		48,500	137,730	2,000	2,000	2,000
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			48,500	137,730	2,000	2,000	2,000
LOCAL TAXES REQUIRED			85,860	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Civil Engineer III		17N F	2	2	2	2
	Engineering Technician IV		16 F	2	2	2	2
	Civil Engineer II		16 F	2	2	2	2
	Civil Engineer I		15 C-D	1	1	1	1
	Engineering Technician III		14 B-F	5	6	6	6
TOTAL				12	13	13	13
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7000	DIV. Construction	UNIT NO. 7601	SEC. Private Development Inspection	UNIT NO. 7640
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MISSION

To administer Private Development agreements between the Municipality and land developers in accordance with Title 21, Land Use Regulations, Title 24, Streets and Rights-of-Way, and applicable Utility Tariffs.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Civil Engineer, one Principal Administrative Officer, two Office Technicians, four permanent Engineering Technicians will administer, manage and inspect all Private Developments in the Municipality from the time an agreement is applied for until the last day of construction warranty is successfully completed.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-120 requests for new agreements	-120 agreements formed; establish cost center, collect and bank deposits; agreement administration	-120 new agreements
-110 Notices to Proceed with construction	-Approve Notice to Proceed; inspect 110 construction projects	-110 construction starts
-950 accounting statements	-Initiate Bills for Collection; make up and mail out 950 accounting statements	-950 Bills for Collection issued
-100 agreement amendments	-Compute sewer assessments and amend agreements to show assessments and other necessary changes	-100 amended agreements
-300 Preliminary plats to review	-Review plats and forward comments to Engineering	-300 plats reviewed and commented on
-750 existing agreements	-Administration of agreements	-300 completed agreements

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Requests for agreements	43	120	120
Start Construction	51	100	110
Accounting statements	1065	900	950
Agreement amendments	95	100	100
Review plats	-0-	-0-	300
Agreements concluded	235	150	300

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Construction	7601	Private Development Inspection	7640		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		311,280	414,290	447,540	447,540	447,540
2000	Supplies		240	500	540	540	540
3000	Other Services & Charges		16,060	45,020	75,620	63,140	63,140
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	320	290	290	290
DIRECT ORGANIZATIONAL COST			327,580	460,130	523,990	511,510	511,510
6000	Intragovernmental Charges		211,420	303,250	382,800	407,520	405,170
BUDGET UNIT COST			539,000	763,380	906,790	919,030	916,680
7000	Intragovernmental Revenue		57,360	-0-	-0-	2,000	2,000
FUNCTION COST			481,640	763,380	906,790	917,030	914,680
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		371,820	500,000	500,000	500,000	500,000
	Other Local Revenue		(1,870)	-0-	-0-	-0-	-0-
	Total Local Revenue		369,950	500,000	500,000	500,000	500,000
	State Revenue		-0-	-0-	210,550	317,030	317,030
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	100,000	100,000	97,650
TOTAL REVENUES			369,950	500,000	810,550	917,030	914,680
LOCAL TAXES REQUIRED			111,690	263,380	96,240	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982 REQUESTED	1982 RECOMMENDED	1982 APPROVED
	Civil Engineer III		17N F	1	1	1	1
	Principal Administrative Officer		16N F	1	1	1	1
	Engineering Technician IV		16 F	1	1	1	1
	Administrative Officer		14 F	1	1	1	1
	Engineering Technician III		14 B-F	4	4	4	4
TOTAL				8	8	8	8
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

W. J. ...

SPECIAL ASSESSMENTS - SERVICE AREA 35

This budget unit shows the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage Service Area 35 for which assessment revenues are collected. The cost of collecting the assessments and the assessment revenues are also included in this unit.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7018	Construction	7602	Special Assessments - Service Area 35	7650	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges	-0-	-0-	-0-	-0-	-0-
4000	Debt Service	201,770	380,700	331,820	331,820	331,820
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		201,770	380,700	331,820	331,820	331,820
6000	Intragovernmental Charges	18,840	13,900	20,250	18,430	18,330
BUDGET UNIT COST		220,610	394,600	352,070	350,250	350,150
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		220,610	394,600	352,070	350,250	350,150
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	301,310	275,450	272,040	325,250	325,250
	Total Local Revenue	301,310	275,450	272,040	325,250	325,250
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		301,310	275,450	272,040	325,250	325,250
LOCAL TAXES REQUIRED		(80,700)	119,150	80,030	25,000	24,900
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-						

NON-ASSESSABLE DEBT - SERVICE AREA 35

This budget unit includes the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage Service Area 35 which are not assessable.

RESOURCE SUMMARY

FUND: 0896 Service Area 35 Special Assessments

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7018	Construction	7602	Non-Assessable Debt-Service Area 35	7651	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	New Budget	-0-	-0-	-0-	-0-
2000	Supplies	Unit	-0-	-0-	-0-	-0-
3000	Other Services & Charges	in	-0-	-0-	-0-	-0-
4000	Debt Service	1981	1,988,190	1,611,150	1,611,150	1,611,150
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			1,988,190	1,611,150	1,611,150	1,611,150
6000	Intragovernmental Charges		-0-	-0-	-0-	-0-
BUDGET UNIT COST			1,988,190	1,611,150	1,611,150	1,611,150
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-
FUNCTION COST			1,988,190	1,611,150	1,611,150	1,611,150
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		158,050	153,420	179,750	179,750
	Total Local Revenue		158,050	153,420	179,750	179,750
	State Revenue		-0-	500,000	500,280	500,280
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		300,000	-0-	-0-	-0-
TOTAL REVENUES			458,050	653,420	680,030	680,030
LOCAL TAXES REQUIRED			1,530,140	957,730	931,120	931,120
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-	-0-	-0-	-0-

SPECIAL ASSESSMENTS - CITY SERVICE AREA

This budget unit shows the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage - City Service Area for which assessment revenues are collected. The cost of collecting the assessments and the assessment revenues are also included in this unit.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7007	Construction	7603	Special Assessments - City Service Area	7660		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	-0-	-0-	-0-
2000	Supplies		-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges		-0-	-0-	-0-	-0-	-0-
4000	Debt Service		367,820	682,470	668,380	668,380	668,380
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			367,820	682,470	668,380	668,380	668,380
6000	Intragovernmental Charges		109,210	80,530	69,610	68,700	68,320
BUDGET UNIT COST			477,030	763,000	737,990	737,080	736,700
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			477,030	763,000	737,990	737,080	736,700
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		582,240	821,100	954,160	1,041,000	1,041,000
	Total Local Revenue		582,240	821,100	954,160	1,041,000	1,041,000
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			582,240	821,100	954,160	1,041,000	1,041,000
LOCAL TAXES REQUIRED			(105,210)	(58,100)	(216,170)	(303,920)	(304,300)
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

NON-ASSESSABLE DEBT - CITY SERVICE AREA

This Budget unit includes the cost of debt service on those roads and drainage capital improvement projects in Roads and Drainage - City Service Area which are not assessable.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7027	Construction	7609	Non-Assessable Debt City Service Area	7661		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	-0-	-0-	-0-
2000	Supplies		-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges		-0-	-0-	-0-	-0-	-0-
4000	Debt Service		2,101,050	1,997,470	1,973,520	1,973,520	1,973,520
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			2,101,050	1,997,470	1,973,520	1,973,520	1,973,520
6000	Intragovernmental Charges		-0-	-0-	-0-	-0-	-0-
BUDGET UNIT COST			2,101,050	1,997,470	1,973,520	1,973,520	1,973,520
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			2,101,050	1,997,470	1,973,520	1,973,520	1,973,520
Local Revenue:							
	Taxes Other Than Property		4,040	1,760	1,470	1,470	1,470
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		662,330	1,118,940	1,336,720	1,188,630	1,189,050
	Total Local Revenue		666,370	1,120,700	1,338,190	1,190,100	1,190,520
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		198,170	876,770	635,330	783,420	783,000
TOTAL REVENUES			864,540	1,997,470	1,973,520	1,973,520	1,973,520
LOCAL TAXES REQUIRED			1,236,510	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

SPECIAL ASSESSMENTS -
ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

This budget unit shows the cost of debt service on those roads and drainage capital improvement projects in Anchorage Roads and Drainage Service Area for which assessment revenues are collected. The cost of collecting the assessments and the assessment revenues are also included in this unit.

Anchorage Roads and Drainage

RESOURCE SUMMARY

FUND: 0898 Special Assessments

DEPT.	Unit No.	DIV.	Unit No.	SEC. Special Assessments	Unit No.			
Public Works	7022	Construction	7608	Anchorage Roads and Drainage Service Area	7670			
FINANCIAL RESOURCES			1980	1981	1982			
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED	
1000	Personal Services		-0-	-0-	-0-	-0-	-0-	
2000	Supplies		-0-	-0-	-0-	-0-	-0-	
3000	Other Services & Charges		23,510	-0-	-0-	-0-	-0-	
4000	Debt Service		341,090	843,450	1,289,980	1,122,390	1,122,390	
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-	
DIRECT ORGANIZATIONAL COST			364,600	843,450	1,289,980	1,122,390	1,122,390	
6000	Intragovernmental Charges		-0-	-0-	29,300	28,920	28,760	
BUDGET UNIT COST			364,600	843,450	1,319,280	1,151,310	1,151,150	
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-	
FUNCTION COST			364,600	843,450	1,319,280	1,151,310	1,151,150	
Local Revenue:								
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-	
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-	
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-	
	Charges for Services		-0-	-0-	-0-	-0-	-0-	
	Other Local Revenue		815,350	643,450	1,319,280	1,300,000	1,300,000	
	Total Local Revenue		815,350	643,450	1,319,280	1,300,000	1,300,000	
	State Revenue		-0-	-0-	-0-	-0-	-0-	
	Federal Revenue		-0-	-0-	-0-	-0-	-0-	
	Fund Balance Appropriated		-0-	200,000	-0-	-0-	-0-	
TOTAL REVENUES			815,350	843,450	1,319,280	1,300,000	1,300,000	
LOCAL TAXES REQUIRED			(450,750)	-0-	-0-	(148,690)	(148,850)	
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982	REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-	-0-	-0-	-0-	-0-

NON-ASSESSABLE DEBT -
ANCHORAGE ROADS AND DRAINAGE SERVICE AREA

This budget unit includes the cost of debt service on those roads and drainage capital improvement projects in Anchorage Roads and Drainage Service Area which are not assessable.

DEPT.	Unit No.	DIV.	Unit No.	SEC. Non-Assessable Debt-	Unit No.
Public Works	7001	Construction	7600	Anchorage Roads and Drainage Service Area	7671
FINANCIAL RESOURCES			1982		
			ACTUAL	REVISED	REQUESTED
					RECOMMENDED
					APPROVED
1000	Personal Services		-0-	-0-	-0-
2000	Supplies		-0-	-0-	-0-
3000	Other Services & Charges		18,690	62,550	-0-
4000	Debt Service		1,058,240	2,545,190	2,598,120
5000	Capital Outlay		-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			1,076,930	2,607,740	2,598,120
6000	Intragovernmental Charges		12,250	-0-	-0-
BUDGET UNIT COST			1,089,180	2,607,740	2,598,120
7000	Intragovernmental Revenue		-0-	-0-	-0-
FUNCTION COST			1,089,180	2,607,740	2,598,120
Local Revenue:					
	Taxes Other Than Property		-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-
	Other Local Revenue		1,375,160	958,500	2,146,000
	Total Local Revenue		1,375,160	958,500	2,146,000
	State Revenue		-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-
TOTAL REVENUES			1,375,160	958,500	2,146,000
LOCAL TAXES REQUIRED			(285,980)	1,649,240	452,120
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982
					REQUESTED
					RECOMMENDED
					APPROVED
TOTAL				-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-	-0-

1982 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7000	DIV. Construction	UNIT NO. 7601	SEC. Permits Inspection	UNIT NO. 7680
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MISSION

To administer and enforce Title 24, Street Use Ordinance, of the Municipal Code and to maintain an updated inventory of roads and drainage facilities in right-of-way.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Supervisor, three Inspector Technicians, and two temporary Technicians to administer and enforce Title 24, Street Use Ordinance, of the Municipal Code. This section will also maintain the Roads and Drainage Vicinity Maps and administer the snow removal contract to enforce Title 24, Chapter 24.80, Section 24.80.090 (Snow and Ice Removal).

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-2200 right-of-way permits	-Inspect right-of-way for compliance of terms of the permits	-1000 inspection reports and as-builts
-300 general complaints	-300 complaint investigations areawide	-Answer all complaints promptly; to follow-up on all right-of-way deficiencies and hazards until completed to Code; to file complaint reports on all public complaints
-200 snow complaints	-200 complaint investigations and inspection, related to snow problems in the central business district	
-750 sidewalk snow removal ordinance violations	-Enforce Ordinance	-750 clean and safe sidewalks throughout the winter months in downtown area

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Right-of-way permits	1976	2250	2200
Complaints investigated	255	400	400
Snow removal complaints	-0-	200	200
Maintenance maps updated	400	400	-0-
Sidewalk snow removal violations	-0-	1000	750

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7000	Construction	7601	Permits Inspection	7680		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		235,110	236,370	264,380	264,380	264,380
2000	Supplies		260	350	400	400	400
3000	Other Services & Charges		9,020	60,260	62,010	54,720	54,720
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			244,390	296,980	326,790	319,500	319,500
6000	Intragovernmental Charges		228,560	300,650	349,040	352,200	350,940
BUDGET UNIT COST			472,950	597,630	675,830	671,700	670,440
7000	Intragovernmental Revenue		2,910	-0-	-0-	-0-	-0-
FUNCTION COST			470,040	597,630	675,830	671,700	670,440
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		39,550	50,000	50,000	50,000	50,000
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		(410)	50,000	50,000	50,000	50,000
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		39,140	100,000	100,000	100,000	100,000
	State Revenue		-0-	-0-	397,780	471,700	471,700
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	240,770	100,000	100,000	98,740
TOTAL REVENUES			39,140	340,770	597,780	671,700	670,440
LOCAL TAXES REQUIRED			430,900	256,860	78,050	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Engineering Technician IV	16N F	1	1	1	1	1
	Engineering Technician III	14 B-F	3	3	3	3	3
			1T	1T	1T	1T	1T
	Engineering Technician II	12 B-C	1T	1T	1T	1T	1T
TOTAL				4+2T	4+2T	4+2T	4+2T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

1982 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7008	DIV. Solid Waste	UNIT NO. 7700	SEC. Administration	UNIT NO. 7710
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MISSION

To administer and direct efficient solid waste collection and disposal services for the citizens of Anchorage to ensure acceptable environmental health and safety standards are maintained.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Manager assisted by Office Associate will direct and coordinate current solid waste operations and develop plans for implementing future solid waste services for the citizens of Anchorage in order that we may maintain a clean, environmentally safe, and litter-free community.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Budgetary control	-Prepare, monitor, and control 4 operational and 3 Capital Improvement Budgets	-Efficient solid waste services provided
-Contract administration	-Prepare 7 operational and construction contract documents and administer service provided	-Solid waste service provided and new facilities constructed
-Plan development	-Examine, analyze, and recommend alternatives for improving the refuse collection service, implementing resource recovery systems, and a new disposal site	-Optimum collection routes maintained

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Budgets prepared and monitored	7	7	7
Coordinate capital construction projects	\$1.24 million	\$2.19 million	\$.89 million
Employees supervised	60	60	60

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7008	Solid Waste	7700	Administration	7710	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	82,570	91,380	100,870	100,870	100,870
2000	Supplies	360	240	200	200	200
3000	Other Services & Charges	1,620	15,710	7,600	1,750	1,750
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	240	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		84,550	107,570	108,670	102,820	102,820
6000	Intragovernmental Charges	39,780	48,190	51,330	56,420	56,130
BUDGET UNIT COST		124,330	155,760	160,000	159,240	158,950
7000	Intragovernmental Revenue	104,320	155,760	160,000	159,240	158,950
FUNCTION COST		20,010	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		20,010	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Solid Waste Collection and Disposal Manager	21E	1	1	1	1
	Office Associate	9N F	1	1	1	1
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7008	DIV. Solid Waste	UNIT NO. 7700	SEC. Solid Waste Processing and Disposal	UNIT NO. 7720
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MISSION

To process and dispose of solid waste generated in the Anchorage Solid Waste Disposal Service Area in a sanitary manner.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Twenty-two solid waste processing and disposal employees, directed by the administrative staff consisting of the Solid Waste Engineer, General Foreman and Senior Office Assistant, will provide final disposal of refuse by shredding and landfilling for the Anchorage and Girdwood solid waste service area. A container transfer site for Girdwood residents will be maintained.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-181,600 tons of solid waste received at the shredding facility and the landfill	-Shred and landfill approximately 154,360 tons of solid waste	-181,600 tons of solid waste will be properly disposed
	-Landfill 27,240 tons of unshreddable waste	-Land consumption decreased by 30%
-Operate roll-off container site for Girdwood	-Transport 840 tons of solid waste from Girdwood to the shredding facility	-Clean and sanitary transfer site maintained for the residents of Girdwood

CHANGES FROM CURRENT LEVEL

Operate the shredding facility for a full year.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Tons of solid waste shredded	22,277	150,240	154,360
Tons of solid waste landfilled	161,041	176,750	181,600
Tons of solid waste transported from Girdwood	575	550	840

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7008	Solid Waste	7700	Solid Waste Processing and Disposal	7720		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		694,200	1,114,190	1,296,910	1,296,910	1,277,480
2000	Supplies		301,110	431,650	432,100	432,100	432,100
3000	Other Services & Charges		319,690	795,710	865,530	794,280	794,280
4000	Debt Service		250,350	278,530	266,900	266,900	266,900
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			1,565,350	2,620,080	2,861,440	2,790,190	2,770,760
6000	Intragovernmental Charges		322,860	546,570	618,780	683,160	681,460
BUDGET UNIT COST			1,888,210	3,166,650	3,480,220	3,473,350	3,452,220
7000	Intragovernmental Revenue		-0-	3,000	68,620	68,620	68,620
FUNCTION COST			1,888,210	3,163,650	3,411,600	3,404,730	3,383,600
Local Revenue:							
	Taxes Other Than Property		13,780	10,670	8,890	8,890	8,890
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		610	-0-	-0-	-0-	-0-
	Other Local Revenue		1,036,700	1,060,150	1,106,080	1,063,000	1,063,000
	Total Local Revenue		1,051,090	1,070,820	1,114,970	1,071,890	1,071,890
	State Revenue		249,370	260,290	415,970	415,970	415,970
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	800,000	-0-	-0-	-0-
TOTAL REVENUES			1,300,460	2,131,110	1,530,940	1,487,860	1,487,860
	Amortization of Contributed Plant		-0-	21,270	-0-	5,000	5,000
LOCAL TAXES REQUIRED			587,750	1,011,270	1,880,660	1,911,870	1,890,740
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Civil Engineer II		17N F	1	1	1	1
	General Foreman		16N F	1	1	1	1
	Senior Office Assistant <i>OFFICE ASSOCIATE</i>		8 9 E-F <i>A-B</i>	1	1	1	1
	Refuse Disposal Technician II		22J	2	2	2	2
	Refuse Disposal Utility Leadman		22J	1	1	1	1
	Refuse Disposal Utility Man III		21J	8	8	8	8
	Refuse Disposal Technician I		21J	1	1	1	1
	Refuse Disposal Utility Man II		11J	2	2	2	2
	Weigh Station Attendant		10J	3	3	3	3
	Refuse Disposal Utility Man I		10J	5	5	5	5
TOTAL				25	25	25	25
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Solid Waste	7700	Solid Waste Process- ing and Disposal	7720
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
<u>RETAINED EARNINGS STATEMENT</u>					
	Balance, January 1, 1982	2,085,470	2,085,470	2,085,470	
	Net income*	-0-	(5,000)	(5,000)	
	Amortization of contributed plant	-0-	5,000	5,000	
	Reserve for construction	<u>(458,000)</u>	<u>(458,000)</u>	<u>(458,000)</u>	
	Balance, December 31, 1982	<u>1,627,470</u>	<u>1,627,470</u>	<u>1,627,470</u>	
*Net income calculation:					
	Before depreciation of contributed capital	-0-	-0-	-0-	
	Depreciation of contributed capital	<u>-0-</u>	<u>(5,000)</u>	<u>(5,000)</u>	
	Net income	<u>-0-</u>	<u>(5,000)</u>	<u>(5,000)</u>	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7008	Solid Waste	7700	Solid Waste Processing and Disposal	7720
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
	<u>CASH STATEMENT</u>				
	Balance, January 1, 1982	1,800,190	1,800,190	1,800,190	
	<u>Source of funds:</u>				
	Net income*	-0-	(5,000)	(5,000)	
	Depreciation (including amortization of contributed plant)	375,400	380,400	380,400	
	<u>Use of funds:</u>				
	Contribution to capital improvement budget	458,000	458,000	458,000	
	General obligation debt service principal	115,000	115,000	115,000	
	Long term contracts	<u>73,580</u>	<u>73,580</u>	<u>73,580</u>	
	Balance, December 31, 1982	<u>1,529,010</u>	<u>1,529,010</u>	<u>1,529,010</u>	
	 <u>*Net income calculation:</u>				
	Before depreciation of contributed capital	-0-	-0-	-0-	
	Depreciation of contributed capital	<u>-0-</u>	<u>(5,000)</u>	<u>(5,000)</u>	
	Net income	<u>-0-</u>	<u>(5,000)</u>	<u>(5,000)</u>	

1982 WORK PROGRAM

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DEPT. -- Public Works	UNIT NO. 7009	DIV. Solid Waste	UNIT NO. 7701	SEC. Eagle River/Chugiak Solid Waste Disposal	UNIT NO. 7740
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MISSION

To contractually operate a landfill to service the solid waste disposal needs of the citizens of Eagle River, Chugiak and Eklutna.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Contractually operate the landfill six days per week receiving 35,000 cubic yards of solid waste. The wastes will be disposed of in accordance with existing regulations to ensure that protection of the environment and well-being of the area citizens is maintained.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Contract administration	-Prepare and administer operational contract	-Waste disposed of in accordance with applicable regulations
-35,000 cubic yards of solid waste	-Receive 35,000 cubic yards of solid waste. Spread, compact and cover wastes with soil	-All non-hazardous and toxic wastes generated in the service area disposed of in accordance with environmental regulations

CHANGES FROM CURRENT LEVEL

The new landfill will be operated for a full year.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Cubic yards of wastes received	0	12,000	35,000
Vehicles using landfill	0	1,100	4,500
Contracts administered	0	3	1

Eagle River/Chugiak Solid Waste

FUND: 0564 Disposal Service Area

RESOURCE SUMMARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7009	Solid Waste	7701	Eagle River/Chugiak Solid Waste Disposal	7740	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	45,270	-0-	-0-	-0-
2000	Supplies	-0-	2,280	-0-	-0-	-0-
3000	Other Services & Charges	140	60,110	188,020	233,020	233,020
4000	Debt Service	15,350	15,000	14,460	14,460	14,460
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		15,490	122,660	202,480	247,480	247,480
6000	Intragovernmental Charges	9,170	58,660	22,120	22,310	22,180
BUDGET UNIT COST		24,660	181,320	224,600	269,790	269,660
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		24,660	181,320	224,600	269,790	269,660
Local Revenue:						
	Taxes Other Than Property	1,100	330	280	280	280
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	56,780	94,380	52,750	62,000	62,000
	Total Local Revenue	57,880	94,710	53,030	62,280	62,280
	State Revenue	18,770	24,550	22,680	22,680	22,680
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	62,060	148,890	139,830	139,700
TOTAL REVENUES		76,650	181,320	224,600	224,790	224,660
	Amortization of Contributed Plant	-0-	-0-	-0-	45,000	45,000
LOCAL TAXES REQUIRED		(51,990)	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Heavy Equipment Operator		21J	1	-0-	-0-	-0-
TOTAL			1	-0-	-0-	-0-

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7009	Solid Waste	7701	Eagle River/Chugiak Solid Waste Disposal	7740
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
	<u>RETAINED EARNINGS STATEMENT</u>				
	Balance, January 1, 1982	360,250	360,250	360,250	
	Net income (loss)*	(148,890)	(184,830)	(184,830)	
	Amortization of contributed plant	<u>-0-</u>	<u>45,000</u>	<u>45,000</u>	
	Balance, December 31, 1982	<u>211,360</u>	<u>220,420</u>	<u>220,420</u>	
	*Net income calculation:				
	Before depreciation of contributed plant and fund balance application	-0-	-0-	-0-	
	Fund balance application	(148,890)	(139,830)	(139,830)	
	Depreciation of contributed capital	<u>-0-</u>	<u>(45,000)</u>	<u>(45,000)</u>	
	Net income	<u>(148,890)</u>	<u>(184,830)</u>	<u>(184,830)</u>	

DEPT.	Unit No.	DIV	Unit No.	SEC.	Unit No.
Public Works	7009	Solid Waste	7701	Eagle River/Chugiak Solid Waste Disposal	7740
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
<u>CASH STATEMENT</u>					
	Balance, January 1, 1982	383,590	383,590	383,590	
	<u>Source of funds:</u>				
	Net income*	(148,890)	(184,830)	(184,830)	
	Depreciation (including amortization of contributed plant)	-0-	45,000	45,000	
	<u>Use of funds:</u>				
	General obligation debt service principal	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
	Balance, December 31, 1982	<u>224,700</u>	<u>233,760</u>	<u>233,760</u>	
	 <u>*Net income calculation:</u>				
	Before depreciation of contributed plant and fund balance application	-0-	-0-	-0-	
	Fund balance application	(148,890)	(139,830)	(139,830)	
	Depreciation of contributed capital	<u>-0-</u>	<u>(45,000)</u>	<u>(45,000)</u>	
	Net income	<u>(148,890)</u>	<u>(184,830)</u>	<u>(184,830)</u>	

1982 WORK PROGRAM

DEPT. -Public Works	UNIT NO. 7010	DIV. Solid Waste	UNIT NO. 7702	SEC. Refuse Collection	UNIT NO. 7750
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MISSION

To maintain a clean and sanitary City Service Area by collecting refuse generated by residents and commercial establishments at least once each week and transporting it to municipal processing and disposal facilities.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Twenty-seven refuse collectors and two temporary Swampers directed by a General Foreman and supported by three billing-administrative personnel, will once weekly collect wastes from 11,635 homes and 445 businesses on can service and service 2,056 one to eight cubic yard containers on multiple frequencies and transport the collected wastes to municipal facilities for final disposal.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-11,635 residences 445 businesses on cans 97 rearload containers 1,961 frontload containers	-Weekly collect refuse at curbside or alley -Make 5,700 container collections each week	-Refuse removed from customers premises and community remains clean and litter free
-6,500 service orders	-Post billing data -Process changes to billing -Maintain data base	-Customers charged appropriately for service rendered
-1,701 owned containers	-Repair containers as required	-Container useful like maintained and extended
-3,275 roll-off services provided	-Administer contracted services to 60 customers	-Refuse removed from customers served

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Tons of wastes collected	39,000	40,000	40,000
Residential homes serviced	11,376	11,475	11,675
Commercial containers emptied per week	5,600	5,700	5,700
Processed service orders	6,240	6,500	6,500
Containers maintained	1,627	1,675	1,701

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7010	Solid Waste	7702	Refuse Collection	7750	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	1,281,200	1,508,220	1,582,950	1,582,950	1,555,750
2000	Supplies	2,560	11,700	12,600	12,600	12,600
3000	Other Services & Charges	635,270	760,430	883,310	793,840	793,840
4000	Debt Service	-0-	32,000	124,000	124,000	124,000
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		1,919,030	2,312,350	2,602,860	2,513,390	2,486,190
6000	Intragovernmental Charges	759,180	777,970	1,051,920	1,118,390	1,116,940
BUDGET UNIT COST		2,678,210	3,090,320	3,654,780	3,631,780	3,603,130
7000	Intragovernmental Revenue	-0-	-0-	6,740	6,740	6,740
FUNCTION COST		2,678,210	3,090,320	3,648,040	3,625,040	3,596,390
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	1,840	-0-	-0-	-0-	-0-
	Other Local Revenue	2,754,560	2,770,900	2,820,410	2,835,950	3,571,440
	Total Local Revenue	2,756,400	2,770,900	2,820,410	2,835,950	3,571,440
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		2,756,400	2,770,900	2,820,410	2,835,950	3,571,440
(Profit)/Loss		(78,190)	319,420	827,630	789,090	24,950
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	General Foreman	16N F	1	1	1	1
	Junior Administrative Officer	12N D-F	1	1	1	1
	Accounting Clerk I	8 D-F	2	2	2	2
	Refuse Leadman	22J	1	1	1	1
	Refuse Equipment Operator	21J	8	8	8	8
	Loadpacker Driver	18J	5	5	5	5
	Light Equipment Operator	15J	5	5	5	5
	Swamper	12J	8 2T	8 2T	8 2T	8 2T
TOTAL			31+2T	31+2T	31+2T	31+2T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7010	Solid Waste	7702	Refuse Collection	7750
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
	<u>RETAINED EARNINGS STATEMENT</u>				
	Balance, January 1, 1982	525,260	525,260	525,260	
	Net income (loss)	(827,630)	(789,090)	(24,950)	
	Reserve for construction	<u>(443,000)</u>	<u>(443,000)</u>	<u>(443,000)</u>	
	Balance, December 31, 1982	<u>(745,370)</u>	<u>(706,830)</u>	<u>57,310</u>	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7010	Solid Waste	7702	Refuse Collection	7750
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1982			
		DEPARTMENT REQUESTED	MAYOR RECOMMENDED	ASSEMBLY APPROVED	
	<u>CASH STATEMENT</u>				
	Balance, January 1, 1982	(12,350)	(12,350)	(12,350)	
	<u>Source of funds:</u>				
	Net income	(827,630)	(789,090)	(24,950)	
	Depreciation	331,010	331,010	331,010	
	<u>Use of funds:</u>				
	Contribution to capital improvement budget	<u>443,000</u>	<u>443,000</u>	<u>(443,000)</u>	
	Balance, December 31, 1982	<u>(951,970)</u>	<u>(913,430)</u>	<u>(149,290)</u>	

1982 WORK PROGRAM

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DEPT. Public Works	UNIT NO. 7004	DIV. Equipment Management	UNIT NO. 7800	SEC. Administration	UNIT NO. 7810
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MISSION

To administer an ongoing acquisition, management, maintenance and disposal program for all General Government vehicles and equipment, excluding the Transportation System, Utilities and other selected agencies.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Division Head, one General Foreman Contract Administrator, one Office Associate and one Senior Accounting Clerk to manage a staff engaged in procurement, planning and utilization, maintenance and disposal of General Government vehicles and equipment and to perform necessary day-to-day activities relative to vendor/General Government purchases and payments.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-52 full time and one permanent part time employee	-Identify, establish and manage division work programs	-Operational work programs
	-Maintain records and files	-53 current employee files
	-Typing and payroll preparation	-2,400 payroll actions
-12,000 vendor invoices	-Approve and submit invoices	-3,600 items of typed information
-1,300 information requests	-Oral reports	-2,500 vendor payments
	-Written reports	-1,000 oral responses
-Budget requirements	-Coordinate budget actions	-300 written responses
-Vehicles requiring replacement	-Purchase of vehicles and equipment	-Approved division budget
-Supplies and services contracts	-Monitor contracts and vendor performance	-160 units of new vehicles and equipment
		-Equipment rentals, services and supplies contract compliance

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Operating work programs	3	3	3
Payrole/Personnel actions	2,400	2,400	2,400
Typed documents	3,600	3,600	3,600
Vendor documents	2,500	2,500	2,500
Oral responses	1,000	1,000	1,000
Units of equipment purchased	160	160	160

RESOURCE SUMMARY

FUND: 0601 Equipment Management

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Equipment Management	7800	Administration	7810	
FINANCIAL RESOURCES			1980	1981	1982	
			ACTUAL	REVISED	REQUESTED	APPROVED
1000	Personal Services		98,490	108,980	187,970	187,970
2000	Supplies		-0-	480	510	510
3000	Other Services & Charges		2,270	6,310	8,480	2,480
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			100,760	115,770	196,960	190,960
6000	Intragovernmental Charges		10,380	123,850	140,810	146,970
BUDGET UNIT COST			111,140	239,620	337,770	337,930
7000	Intragovernmental Revenue		111,140	239,620	337,770	337,930
FUNCTION COST			-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982	
					REQUESTED	APPROVED
	Equipment Management Manager		21E	1	1	1
	General Foreman		16N F	-0-	1	1
	Office Associate		9 F	1	1	1
	Accounting Clerk II		9 F	1	1	1
TOTAL				3	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-	

1982 WORK PROGRAM

DEPT. Public Works	UNIT NO. 7004	DIV. Equipment Management	UNIT NO. 7800	SEC. Planning and Utilization	UNIT NO. 7820
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MISSION

To insure efficient usage of General Government vehicles and equipment, excluding the Transportation System, Utilities and other selected agencies.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Principal Administrative Officer, one Senior Administrative Officer, one Office Associate and one Accounting Clerk to plan and schedule utilization of equipment, maintain records and assist in budget preparation.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-793 units of equipment	-Maintain records	-793 usage records
	-Fuel accountability	-Fuel consumption records maintained
	-Assign, schedule, register and monitor planning and utilization of equipment	-675 units assigned and monitored for planning and utilization
		-6,750 service schedules
		-775 titles and registrations
	-Bill clients	-975 monthly billings
-Budget requirements	-Assist in budget preparation	-One division budget coordinated

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Equipment records maintained	793	793	793
Equipment assigned	675	675	675
Service schedules	6,750	3,200	6,750
Titles and registrations	775	775	775
Monthly billings	725	725	975

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Equipment Management	7800	Planning and Utilization	7820	
FINANCIAL RESOURCES			1980	1981	1982	
			ACTUAL	REVISED	REQUESTED	APPROVED
1000	Personal Services		116,830	142,690	170,440	170,440
2000	Supplies		20	1,080	1,080	1,080
3000	Other Services & Charges		1,410	5,190	33,830	28,390
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			118,260	148,960	205,350	199,910
6000	Intragovernmental Charges		4,030	2,680	3,510	7,880
BUDGET UNIT COST			122,290	151,640	208,860	207,790
7000	Intragovernmental Revenue		122,290	151,640	208,860	207,790
FUNCTION COST			-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982	
					REQUESTED	APPROVED
	Principal Administrative Officer		16N F	1	1	1
	Senior Administrative Officer		15 E-F	1	1	1
	Office Associate		9 F	1	1	1
	Accounting Clerk I		8 B	1T	1T	1T
TOTAL				3+1T	3+1T	3+1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-	

1982 WORK PROGRAM

DEPT. — Public Works	UNIT NO. 7004	DIV. Equipment Management	UNIT NO. 7800	SEC. Equipment Maintenance Operations	UNIT NO. 7830
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MISSION

To provide maintenance for all General Government equipment and vehicles excluding the Transportation System, Utilities and selected agencies.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One General Foreman, three Foremen, one Leadman, 21 Mechanics, two Mechanic/Welders, one Mechanic/Machinist, nine Servicemen I, three Servicemen II, two Expeditors, and two Warehousemen to provide scheduled and unscheduled maintenance on General Government equipment and vehicles.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-200 units of heavy equipment, 593 units of light equipment and vehicles	-Scheduled and unscheduled repair and seasonal reconditioning -Perform scheduled and unscheduled services and repairs	-180 units of heavy equipment available -180 units of heavy equipment reconditioned
-300 Vehicular accidents	-Tire service -300 outside appraisals -295 outside repairs	-4,430 scheduled services and repairs -5,365 unscheduled services and repairs -7,000 tire repairs/switches
-Parts and supplies	-Purchase, receipt, issue and control	-295 units repaired -5 total losses
-Field refueling	-Refueling	-\$320,000 inventory maintained -7,651 field refuelings

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Scheduled services and repairs	6,570	4,143	4,430
Unscheduled repairs	5,365	5,365	5,365
Tire repairs/switches	7,000	7,000	7,000
Accident/body and paint repairs	295	295	295
Field refueling	4,000	4,000	7,651

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Equipment Management	7800	Equipment Maintenance Operations	7830	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	2,039,760	2,065,470	2,262,810	2,262,810	2,219,100
2000	Supplies	1,587,630	1,363,350	1,572,690	1,513,100	1,513,100
3000	Other Services & Charges	1,433,650	1,748,720	1,789,850	1,721,690	1,721,690
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	9,180	8,640	66,510	66,510	66,510
DIRECT ORGANIZATIONAL COST		5,070,220	5,186,180	5,691,860	5,564,110	5,520,400
6000	Intragovernmental Charges	645,800	793,420	996,790	1,039,900	1,036,540
BUDGET UNIT COST		5,716,020	5,979,600	6,688,650	6,604,010	6,556,940
7000	Intragovernmental Revenue	5,117,030	5,879,600	6,588,650	6,504,010	6,456,940
FUNCTION COST		598,990	100,000	100,000	100,000	100,000
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	7,120	-0-	-0-	-0-	-0-
	Other Local Revenue	549,760	100,000	100,000	100,000	100,000
	Total Local Revenue	556,880	100,000	100,000	100,000	100,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		556,880	100,000	100,000	100,000	100,000
LOCAL TAXES REQUIRED		42,110	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	General Foreman	16N F	2	1	1	1
	Mechanic Foreman	24J	3	3	3	3
	Expediter	22J	2	2	2	2
	Mechanic Leadman	22J	1	1	1	1
	Mechanic/Machinist	22J	1	1	1	1
	Mechanic/Welder	22J	2	2	2	2
	Body and Paint Man	21J	1	1	1	1
	Mechanic	21J	20	20	20	20
	Parts Warehouse Journeyman	21J	2	2	2	2
	Equipment Serviceman II	18J	3	3	3	3
	Equipment Serviceman I	14J	9	9	9	9
TOTAL			46	45	45	45
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-		

VEHICLE PURCHASE

Vehicles to be purchased for general government purposes are budgeted in this unit. The amount budgeted is the purchase price less any accumulated depreciation if the vehicle is a replacement item.

The purchase amount is offset by contribution from the requesting units.

The 1982 vehicle purchases by department are as follows:

<u>Department</u>	<u>Number of Vehicles</u>	<u>Amount</u>
Mayor	1 (replacement)	\$ 4,760
Administrative Services	6 (replacements)	18,750
Health and Environmental Protection	4 (replacements)	9,200
Transportation	2 (replacements)	21,000
Cultural and Recreational Services	3 (replacements)	24,280
	7 (new)	76,310
Police	40 (replacements)	59,310
	6 (new)	89,020
Public Works	<u>17 (replacements)</u>	<u>275,080</u>
Total	73 replacements & 13 new	\$577,710

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Public Works	7004	Equipment Management	7800	Vehicle Purchase	7840	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges	-0-	-0-	-0-	-0-	-0-
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	45,030	272,920	478,950	483,710	577,710
DIRECT ORGANIZATIONAL COST		45,030	272,920	478,950	483,710	577,710
6000	Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
BUDGET UNIT COST		45,030	272,920	478,950	483,710	577,710
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		45,030	272,920	478,950	483,710	577,710
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	272,920	478,950	483,710	577,710
	Total Local Revenue	-0-	272,920	478,950	483,710	577,710
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	272,920	478,950	483,710	577,710
LOCAL TAXES REQUIRED		45,030	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:						
-0-						