

PUBLIC WORKS

PUBLIC WORKS

Municipal
Manager

Public Works
Administration
7110

Financial
Control
7210

Engineering
Administration
7310

Street Maintenance
Administration
7410

Building
Administration
7510

Transportation
Planning
7130

Construction
Administration
7610

Traffic
Engineering
Administration
7710

Design 7320	Operations 7430	Valli Vue Estates LRSA 7443
Survey 7330	Rockhill LRSA 7431	Skyranch Estates LRSA 7444
Private Development 7390	Eaglewood CRSA 7432	Upper Grover LRSA 7445
	Talus West LRSA 7433	Raven Woods/ Bubbling Brook LRSA 7446
	Upper O'Malley LRSA 7434	Mt. Park Estates LRSA 7447
	Bear Valley LRSA 7435	Mt. Park/Robin Hill LRSA 7448
	Rabbit Creek View/Heights LRSA 7436	Eagle River Rural Road Service Area 7449
	Villages Scenic Parkway LRSA 7437	Glen Alps Street Maintenance 7450
	Sequoia Estates LRSA 7438	Girdwood Estates 7460
	Gateway CRSA 7439	Street Lights 7470
	South Golden- view LRSA 7440	Eagle River Street Light SA 7472
	Birchtree/ Elmore LRSA 7441	ROW Enforcement 7490
	Campbell Airstrip LRSA 7442	

Zoning Management 7520
Building Inspection 7530
Plan Review 7540
Plat Review 7541
Counter Operations Administration 7551
Building Counter 7552
Public Counter 7553
Code Abatement 7570
Technical Services Administration 7580
Computer Services 7581
Mapping 7582

Project Control 7620	Communications 7740
Municipal Inspections 7630	Paint & Signs 7750
	Traffic Engineering 7780
	Signal Maintenance 7790

Special
Assessments

Service Area 35 Non-Assessable 7652
City Service Area Non-Assessable Debt 7661
ARDSA Non-Assessable Debt 7671

DEPARTMENT SUMMARY

DEPARTMENT

PUBLIC WORKS

MISSION

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and zoning and private development ordinances; administer use of public right-of-ways by public agencies, utilities, and private entities.

MAJOR PROGRAMMING HIGHLIGHTS

- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and projected needs.
- Operate streets and traffic control systems to assure fast, economical, and safe movement of traffic and pedestrians.
- Maintain street and drainage facilities commensurate with the need of the public and demands of police, fire and emergency response agencies while lowering annual and total life cycle costs.
- Provide effective administration and enforcement of codes and ordinances related to private development in a manner that will assure public safety with the least cost and interference to residents and private developers.
- Provide accurate coordination reference data for public and private development within the Municipality.
- Develop a comprehensive transportation plan for Anchorage that enhances the movement of people, goods and services.

RESOURCES

	1990	1991
Direct Costs	\$38,654,552	\$38,743,690
Program Revenues	\$ 4,627,742	\$ 4,537,240
Personnel	213FT 20PT 23T	229FT 16PT 12T
Grant Budget	\$ 222,322	\$ 216,320
Grant Personnel	2FT	0

1991 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1990	REVISIED	1991	BUDGET				1991 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	293,830	296,750	3				3	3			3
TRANSPORTATION PLANNING	154,940	220,690	1				1	3			3
ADMINISTRATIVE SUPPORT	187,320	169,340	3				3	3			3
ENGINEERING	1,697,310	1,665,990	20	3	4	27	22	5			27
STREET MAINTENANCE	14,032,360	13,503,670	98	7	10	115	108	2	3		113
BUILDING SAFETY DIVISION	2,727,120	2,705,090	35	8		43	37	8			45
CONSTRUCTION	1,061,180	945,930	12	2	6	20	12	1	6		19
TRAFFIC ENGINEERING	3,244,130	3,263,920	41		3	44	41		3		44
STREET LIGHTING	85,900	94,690									
OPERATING COST	23,484,090	22,866,070	213	20	23	256	229	16	12		257
ADD DEBT SERVICE	15,170,462	15,877,620									
DIRECT ORGANIZATION COST	38,654,552	38,743,690									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	11,649,030	12,084,950									
TOTAL DEPARTMENT COST	50,303,582	50,828,640									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	9,295,380	9,317,130									
FUNCTION COST	41,008,202	41,511,510									
LESS PROGRAM REVENUES	4,627,742	4,537,240									
NET PROGRAM COST	36,380,460	36,974,270									

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	200,850	10,360	85,540		296,750
TRANSPORTATION PLANNING	212,110	1,200	7,380		220,690
ADMINISTRATIVE SUPPORT	164,840	2,420	2,080		169,340
ENGINEERING	1,565,760	46,300	68,350	23,710	1,704,120
STREET MAINTENANCE	6,561,540	880,850	6,236,940		13,679,330
BUILDING SAFETY DIVISION	2,435,610	61,070	218,030	40,920	2,755,630
CONSTRUCTION	912,770	18,700	30,520	7,500	969,490
TRAFFIC ENGINEERING	3,027,490	252,360	45,350	19,950	3,345,150
STREET LIGHTING			94,690		94,690
DEPT. TOTAL WITHOUT DEBT SERVICE	15,080,970	1,273,260	6,788,880	92,080	23,235,190
LESS VACANCY FACTOR	369,120				369,120
ADD DEBT SERVICE					15,877,620
TOTAL DIRECT ORGANIZATION COST	14,711,850	1,273,260	6,788,880	92,080	38,743,690

RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET

DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1990 REVISED BUDGET:	\$38,654,552	213FT	20PT	23T
Amount Required to Continue Existing Programs in 1991:	878,580			
REDUCTIONS TO EXISTING PROGRAMS:				
- Paint & Sign Summer Work	(16,880)			
- GIS	(50,320)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Increase for inflation Street Maintenance 2000/3000	69,150			
- Increase in Street Light Energy costs	300,000			
- Increase in Street Light Maintenance costs	100,000			
- Increase for Hazardous Waste Rules	50,000			
- Addition of AMATS grant funded positions	146,220	2FT		
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Adjustment to LRSA's	(44,490)			
- 1990 one-time requirements - snow removal	(1,753,090)			
- Increase in Debt Service	707,158			
- Convert temporary positions to full time and part-time utilizing existing resources within the Engineering Division		2FT	2PT	(4T)
- Convert temporary and part-time positions into full time utilizing existing resources within the Street Maintenance Division		10FT	(5PT)	(7T)
- Convert existing part-time positions into full time utilizing existing resources within the Building Safety Division		2FT		
- Transfer to unfunded level one part-time position for CIP related work				(1PT)
- Allowance for Inflation	(290,650)			
- Medical/Dental Contract Adjustment	(6,540)			
1991 BUDGET	\$38,743,690	229FT	16PT	12T

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Public Works Administration

PURPOSE:

To provide policy direction and overall coordination of departmental programs to assure compliance with policies, goals and objectives of the Mayor and the Assembly.

1990 PERFORMANCES:

- Effectively manage five divisions and staff agencies within the department.
- Sustain an on-going, department-wide organization development program.

1991 OBJECTIVES:

- Effectively manage six divisions and staff agencies within the department
- Sustain an on-going, department-wide organization development program

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES		\$	165,120		\$	197,930		\$	200,850
SUPPLIES			10,360			10,360			10,360
OTHER SERVICES			99,160			85,540			85,540
TOTAL DIRECT COST:		\$	274,640		\$	293,830		\$	296,750

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 57, 84

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATIVE SUPPORT
PROGRAM: Administrative Support

PURPOSE:

To provide financial support for the Department of Public Works.

1990 PERFORMANCES:

- Provide timecard entry and personnel/payroll support for 256 employees.
- Provide budget preparation and expenditure control/monitoring services for the Department.
- Provide budget analysis and departmental audit support as requested within the Department.
- Provide financial support to the Capital Project Management System.
- Provide support for the Private Development Billing System.

1991 OBJECTIVES:

- Provide timecard entry and personnel/payroll support for 257 employees.
- Provide budget preparation and expenditure control/monitoring services for the Department.
- Provide budget analysis and departmental audit support as requested within the Department.
- Provide financial support to the Capital Project Management System.
- Provide support for the Private Development Billing System.

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Administrative Support
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	210,800		\$	181,740		\$	164,840	
SUPPLIES		2,100			3,100			2,420	
OTHER SERVICES		1,480			2,480			2,080	
TOTAL DIRECT COST:	\$	214,380		\$	187,320		\$	169,340	

PERFORMANCE MEASURES:

- Work authorizations prepared and monitored	1,500	1,500	1,400
- Capital Projects cost centers monitored	500	400	350
- Operating Orgs budget transfers prepared	50	50	40
- Long-range programs implemented	1	1	1
- Employee payroll and personnel records maintained.	351	256	257
- Capital Project Budget Transfer prepared	150	150	130
- Capital Project Orgs coordinated & monitored	66	36	32
- Operating Budgets coordinated & monitored	53	54	53
- Capital Project journal entries prepared	50	50	40
- Private Development Agreements billed	211	175	160
- Capital Projects cost sheets posted	500	400	350

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 58, 85

1991 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Transportation Planning

DIVISION: TRANSPORTATION PLANNING

PURPOSE:

To manage, coordinate and develop transportation planning activities including documentation required for AMATS thus ensuring eligibility for federal assistance for highway and transit improvements.

1990 PERFORMANCES:

- Manage and supervise the AMATS process and PL grant funded staff.
- Supervise the production of federally required annual documents.
- Review all transportation modeling activities.
- Coordinate the production of a revised Air Quality Plan (SIP).
- Initiate and supervise proposed revisions to the Long-Range Transportation Plan and Transit Element.
- Coordinate public participation in the transportation planning process.
- Provide responses to transportation related inquiries for information.
- Review local plans and programs for consistency with AMATS documents.
- Maintain data sources for the MINUTP transportation model for Anchorage.

1991 OBJECTIVES:

- Provide management and supervision of staff to the AMATS process.
- Continue the development of a revised Long-Range Transportation Plan and Transit Element.
- Supervise and coordinate the development of a revised Official Streets and Highways Plan (OSHP).
- Coordinate continued refinements to the Anchorage Air Quality Plan.
- Coordinate the implementation of commitments made within the Air Quality Plan (SIP).
- Coordinate a study of required pedestrian improvements within Anchorage.
- Supervise and produce the required annual federal documents for AMATS.
- Supervise and produce an annual report which summarizes transportation projects and activities within Anchorage.
- Coordinate interrelated transportation planning activities within the MOA with appropriate state and federal agencies.

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Transportation Planning
 RESOURCES:

DIVISION: TRANSPORTATION PLANNING

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	3	0	0
PERSONAL SERVICES	\$		0	\$		69,930	\$		212,110
SUPPLIES			0			10			1,200
OTHER SERVICES			0			85,000			7,380
TOTAL DIRECT COST:	\$		0	\$		154,940	\$		220,690
PERFORMANCE MEASURES:									
- Transportation Modeling Networks and Projects			0			25			25
- Plans & projects reviewed			0			20			42
- Documents produced Plans and Reports/ Documents			0			5			8
- AMATS meetings/hearings conducted			0			12			18
- Supervise Staff and Coordinate Interagency Groups			0			0			3

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 56, 83,106

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Engineering Administration

PURPOSE:

To provide policy direction and supervision for current programs while planning for and assessing the needs of the community. To promote efficient and effective management and control of resources through the development of procedures, plans and budgets.

1990 PERFORMANCES:

- Maintain a positive and responsive public image for the division.
- Provide direction and guidance in the planning and implementation of programs and activities.
- Provide direction and support in the development and implementation of the operations and capital improvement budgets.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide for the efficient management of the Engineering Division, and clerical support of the Construction Division.

1991 OBJECTIVES:

- Maintain a positive and responsive public image for the division.
- Provide direction and guidance in the planning and implementation of programs and activities.
- Provide direction and support in the development and implementation of the operations and capital improvement budgets.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide for the efficient management of the Engineering Division, and clerical support to the Construction and Transportation Planning Divisions.

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING
 PROGRAM: Engineering Administration
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	2	4	2	1	5	2	0
PERSONAL SERVICES	\$	235,290		\$	299,340		\$	299,330	
SUPPLIES		21,500			24,500			26,600	
OTHER SERVICES		14,900			17,010			15,000	
TOTAL DIRECT COST:	\$	271,690		\$	340,850		\$	340,930	

PERFORMANCE MEASURES:

- Dollar value of projects contracted and managed (\$ million)	30	29	29
- Policies and procedures developed/revised	30	14	14
- Public awareness program managed	2	3	3
- Community development project reviews	50	55	55
- Transportation Planning meetings supported.	0	20	52
- Transportation Planning reports typed.	0	5	5

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 59, 86

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Engineering

DIVISION: ENGINEERING

PURPOSE:

In-house design of projects, develop the CIP, project prioritization and estimating control, provide technical support to the CIP. Manage road improvement and special assessment districts. Provide soil testing, quality control testing, and materials certification.

1990 PERFORMANCES:

- In-house design.
- Provide engineering technical support.
- Provide soil testing and quality control testing for the Municipal CIP.
- Maintain the soils library of historical soil testing results.
- Develop the 1990/95 CIP, prepare project estimates.
- Administer Road Improvement & Special Assessment Districts.
- Review plans from various agencies.

1991 OBJECTIVES:

- In-house design.
- Provide engineering technical support.
- Provide soil testing and quality control testing for the Municipal CIP.
- Maintain the soils library of historical soil testing results.
- Develop the 1991/96 CIP, prepare project estimates.
- Administer Road Improvement & Special Assessment Districts.
- Review plans from various agencies.
- Administer EPA stormwater permit requirements.

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Design Engineering
 RESOURCES:

DIVISION: ENGINEERING

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	1	1	13	1	1	14	1	0
PERSONAL SERVICES	\$ 1,013,400			\$ 996,180			\$ 1,003,910		
SUPPLIES	33,500			18,000			19,700		
OTHER SERVICES	60,000			40,000			40,000		
CAPITAL OUTLAY	16,300			25,000			2,930		
TOTAL DIRECT COST:	\$ 1,123,200			\$ 1,079,180			\$ 1,066,540		
PERFORMANCE MEASURES:									
- Projects designed within 18 months of funding (\$value X 1000)	10,800			8,400			9,400		
- Quality control/Exploration tests	4,125			4,125			4,125		
- Soils reports added to soils library	1,925			1,925			1,985		
- Review permit applications	400			400			400		
- Review Econ Devlp and Planning Dept. cases	300			300			300		
- Administer Road Improvement and Special Assessment Districts	12			12			12		
- Provide Design & Management services for Ship Creek Point Development	0			1			0		
- Complete Phase I of EPA stormwater permit	0			0			0		
- Develop stormwater facility inventory for EPA permit compliance.	0			0			0		
- Select & manage consultants to prepare EPA stormwater permit.	0			0			0		

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 60, 87,107

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: ENGINEERING

PURPOSE:

Provide the municipality with professional and technical support on all land boundary issues and public improvement projects.

1990 PERFORMANCES:

- Review plats for survey accuracy and compliance with municipal code.
- Review construction plans for survey accuracy and completeness.
- Perform survey inspection of Public Works projects.
- Develop & administer professional services contracts.
- Maintain horizontal and vertical control networks.
- Provide survey support to Municipal departments.
- Develop and maintain Municipal survey standards.

1991 OBJECTIVES:

- Review plats for survey accuracy and compliance with municipal code.
- Review construction plans for survey accuracy and completeness.
- Perform survey inspection of Public Works projects.
- Develop & administer professional services contracts.
- Maintain horizontal and vertical control networks.
- Provide survey support to Municipal agencies.
- Develop and maintain Municipal survey standards.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	2	2	0	2	2	2	0
PERSONAL SERVICES	\$	122,520		\$	150,580		\$	145,780	
SUPPLIES		13,500			5,200			0	
OTHER SERVICES		52,000			42,400			12,850	
CAPITAL OUTLAY		0			0			20,780	
TOTAL DIRECT COST:	\$	188,020		\$	198,180		\$	179,410	

PERFORMANCE MEASURES:

- Plats reviewed for survey accuracy and code compliance		60		90		90
- Construction plan sets reviewed		25		70		70
- Design survey projects managed		30		15		15
- Research projects for various agencies		3		8		8
- Construction surveys inspected		30		72		72
- Project pay quantities computed		16		13		13
- Control network contracts managed		30,000		36,900		22,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 5, 61, 88,108

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Private Development

DIVISION: ENGINEERING

PURPOSE:

To assure implementation of quality development of subdivisions in accordance with standards mandated by land use, development, and regulations and administer subdivision agreements to assure adequate design and inspection of public improvements.

1990 PERFORMANCES:

- Draft, negotiate and establish subdivision agreements for required public improvements.
- Issue final acceptance of improvements on completion of warranty periods.
- Review requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.
- Investigate and enforce correction of safety and/or maintenance problems caused by developers who have declared bankruptcy and have not completed the subdivision improvements.

1991 OBJECTIVES:

- Draft, negotiate and establish subdivision agreements for required public improvements.
- Issue final acceptance of improvements on completion of warranty periods.
- Review requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.
- Investigate and enforce correction of safety and/or maintenance problems caused by developers who have declared bankruptcy and have not completed the subdivision improvements.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 72,490			\$ 76,500			\$ 78,610
OTHER SERVICES			2,000			2,600			500
TOTAL DIRECT COST:			\$ 74,490			\$ 79,100			\$ 79,110
PROGRAM REVENUES:			\$ 50,000			\$ 50,000			\$ 50,000

PERFORMANCE MEASURES:

- | | | | |
|---------------------------------|----|----|----|
| - New agreements/
amendments | 10 | 10 | 10 |
| - Construction starts | 20 | 20 | 20 |

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
 PROGRAM: Special Road Service Areas (LRSA'S, etc)

PURPOSE:

To provide year-round limited road maintenance services to LRSA's and SA's and full summer and winter road maintenance services to ERRRSA through private contractors.

1990 PERFORMANCES:

- Provide effective and economical contracted winter and summer road maintenance services to special service areas.
- Performance measures are in miles (.000) . For simple conversion, comma equals decimal point.

1991 OBJECTIVES:

- Provide effective and economical contracted winter and summer road maintenance services to special service areas.
- Performance measures are in miles (.000). For simple conversion comma equals decimal point.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	168,650		\$	184,390		\$	207,030	
SUPPLIES		3,050			43,150			67,850	
OTHER SERVICES		1,127,920			1,381,510			1,634,670	
TOTAL DIRECT COST:	\$	1,299,620		\$	1,609,050		\$	1,909,550	
PROGRAM REVENUES:	\$	7,370		\$	6,970		\$	0	

PERFORMANCE MEASURES:

- Talus West (Budget)	4,000	4,000	4,000
- Upper O'Malley	15,800	15,800	15,800
- Rabbit Creek	7,470	7,470	7,470
- South Goldenview	12,100	12,100	12,100
- Birchtree/Elmore	8,950	8,950	8,950
- Campbell Airstrip	8,510	8,510	8,510
- Valli Vue	3,080	3,080	3,080
- Sky ranch Estates	850	850	850
- Upper Grover	550	550	550
- Ravenwoods	1,110	1,110	1,110
- Mt. Park Estates	1,540	1,540	1,540
- Mt. Park/Robin Hill	3,640	3,640	3,640
- Eagle River Rural Road SA	171,430	171,430	171,430
- Glen Alps SA	13,340	13,340	13,340
- Girdwood SA	13,033	13,033	13,033

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25,
 26, 27, 28, 29, 30, 31

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

PURPOSE:

To preserve the community's investment in streets, drainage systems, bridges and related right-of-way features; provide adequate levels of safety, comfort and convenience for motorists, and prevent the flooding of private and public property.

1990 PERFORMANCES:

- Provide snow plowing services on 558 miles of streets within ARDSA.
- Provide snow hauling services for CBD and residential areas that do not have sufficient room to store snow without blocking driving surfaces.
- Provide sweeping and flushing services for 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure drivability, safety, and extended life of roads surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provide support to other Municipal agencies.
- Provide maintenance to 71 oil/grease separators to ensure water quality standards are met.

1991 OBJECTIVES:

- Provide snow plowing on 558 miles of streets within ARDSA.
- Provide snow hauling services for CBD and residential areas that do not have sufficient room to store snow without blocking driving surfaces.
- Provide sweeping and flushing services for 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure driveability, safety, and extended life of road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provide a support to other Municipal agencies.
- Provide maintenance to 71 oil/grease separators to ensure water quality standards are met.

1991 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	78	7	7	78	7	7	88	0	0
PERSONAL SERVICES	\$ 4,547,200			\$ 4,953,150			\$ 5,045,320		
SUPPLIES	715,000			648,450			788,000		
OTHER SERVICES	1,360,880			2,293,020			836,940		
CAPITAL OUTLAY	0			37,400			0		
TOTAL DIRECT COST:	\$ 6,623,080			\$ 7,932,020			\$ 6,670,260		

PERFORMANCE MEASURES:

- Snow plowing (miles)	558	558	558
- Snow hauling (000's of cubic yards)	900	1,100	900
- Oil/grease separators (units)	71	71	75
- Sweeping/flushing (cycles)	2	3	2
- Asphalt repair (tons)	7,500	2,500	7,500
- Concrete repair (ln ft)	6,000	5,000	6,000
- Gravel road grading (cycles)	2	2	2
- Hazardous waste spills (number of spills)	0	0	0
- Chip seal (lane miles)	0	0	0
- Dust oiling (street miles)	154	134	134

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 63, 90,110,121

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide enforcement of Titles 15, 21, 24 and 27 through enforcement and inspection of activities in municipal Rights-of-Way.

1990 PERFORMANCES:

- Continue to provide inspection of Right-of-Way activities.
- Provide enforcement of Title 24 to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.

1991 OBJECTIVES:

- Continue to provide inspection of Right-of-Way activities.
- Provide enforcement of Title 24 to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	3	7	0	3
PERSONAL SERVICES	\$	380,560		\$	508,020		\$	519,540	
SUPPLIES		500			500			1,500	
OTHER SERVICES		2,200			22,250			35,500	
TOTAL DIRECT COST:	\$	383,260		\$	530,770		\$	556,540	
PROGRAM REVENUES:	\$	50,000		\$	92,130		\$	100,000	

PERFORMANCE MEASURES:

- Issue snow citations		20		20		20
- Vehicle citations		100		100		100
- Junk vehicles removed		2,000		2,000		2,000
- Inspect ROW permits		900		900		900
- Process locate requests		4,000		9,000		12,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 65, 92,112

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Street Lighting

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide funding for street light energy and maintenance costs in the Anchorage Roads and Drainage Service Area.

1990 PERFORMANCES:

- Fund utility costs for street light energy and maintenance.
- Continue conversion of street light system to sodium vapor lamps.

1991 OBJECTIVES:

- Fund utility costs for street light energy and maintenance.
- Continue conversion of street light system to sodium vapor lamps.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 54,750			\$ 58,070			\$ 58,850
SUPPLIES			0			18,000			20,000
OTHER SERVICES			2,985,290			3,313,100			3,709,380
TOTAL DIRECT COST:			\$ 3,040,040			\$ 3,389,170			\$ 3,788,230
PROGRAM REVENUES:			\$ 245,510			\$ 288,550			\$ 288,550

PERFORMANCE MEASURES:

- Street lights and signals operating	18,000	18,000	18,000
- Luminaires replaced	800	800	2,100
- Knockdowns replaced	100	100	250

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 64, 91,111

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET LIGHTING
 PROGRAM: Eagle River Street Light System

PURPOSE:

To provide funding for street light energy and maintenance costs in Eagle River, Eagle River North, and Meadowbrook.

1990 PERFORMANCES:

- Fund utility costs for street lighting and maintenance in Eagle River.

1991 OBJECTIVES:

- Fund utility costs for street lights and maintenance in Eagle River.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			87,110			85,900			94,690
TOTAL DIRECT COST:	\$		87,110	\$		85,900	\$		94,690

PERFORMANCE MEASURES:

- Eagle River street lights			175			175			175
- Eagle River Heights street lights			55			55			55
- Meadowbrook street lights			18			18			18

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

32

1991 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION
 PROGRAM: Building Safety Administration

PURPOSE:

To guide and direct Plan Review, Building Counter, Public Counter, Building Inspections, Zoning Enforcement, Code Abatement, and Technical Services.

1990 PERFORMANCES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning, inspection, and automated mapping issues.
- Provide 300 Uniform Building Code interpretations for the public and general contractors.
- Assist the Building board in resolving questions on appeals and code interpretations.
- Provide better communication between Code Enforcement and the community through the full development of the Neighborhood Zoning Enforcement Program.
- Provide expansion of the Automated Mapping System use through development and implementation of additional applications.

1991 OBJECTIVES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning, inspection, and automated mapping issues.
- Provide 400 Uniform Building Code interpretations for the public and general contractors.
- Assist the Building Board in resolving questions on appeals and code interpretations.
- Provide better communication between Code Enforcement and the community through the full development of the Neighborhood Zoning Enforcement Program.
- Provide expansion of the Automated Mapping System use through development and implementation of additional applications.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	143,360		\$	152,210		\$	151,560	
SUPPLIES		500			500			900	
OTHER SERVICES		8,600			8,050			17,000	
TOTAL DIRECT COST:	\$	152,460		\$	160,760		\$	169,460	

PERFORMANCE MEASURES:

- UBC Code Interpretation	300	300	400
- Board meetings	50	50	65
- Plan reviews by A-E or ICBO above and beyond plan review capability	0	0	5

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 33, 66, 93

1991 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Assure development is consistent with the policies established through the planning process and protect neighborhoods through aggressive and progressive enforcement of the Municipal Land Use Regulations.

1990 PERFORMANCES:

- Timely response to complaints and resolution of violations of Title 21.
- Continued involvement of neighborhoods in identifying and prioritizing complaints through the Neighborhood Zoning Enforcement Program.
- Review permits to assure compliance with the land use regulations.
- Provide answers to the public about a variety of zoning issues.
- Review and comment on proposed rezonings, conditional uses, plats, variances and ordinance amendments.
- Inspect & comment on issuance of licenses and new construction.
- Issue permits for adult entertainment and Bed & Breakfast facilities.

1991 OBJECTIVES:

- Timely response to complaints and resolution of violations of Title 21.
- Review permits to assure compliance with the land use regulations.
- Provide answers to the public about a variety of zoning issues.
- Review and comment on proposed rezonings, conditional uses, plats, variances and ordinance amendments.
- Inspect & comment on issuance of licenses and new construction.
- Impliment regulations of adult entertainment, Bed & Breakfast facilities, and transmission towers.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	318,660		\$	336,210		\$	327,310	
SUPPLIES		4,600			6,500			6,700	
OTHER SERVICES		9,060			10,610			11,610	
CAPITAL OUTLAY		0			1,380			5,400	
TOTAL DIRECT COST:	\$	332,320		\$	354,700		\$	351,020	
PROGRAM REVENUES:	\$	34,600		\$	24,000		\$	28,240	

PERFORMANCE MEASURES:

- Complaints received	667	885	1,020
- Violations resolved	743	695	730
- Licenses reviewed	369	100	115
- Board comments prepared	300	235	230
- Code interpretations	4,120	5,000	5,500
- Plan reviews completed	1,265	1,600	1,800
- Administrative permits issued	20	50	70

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 67, 94

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To inspect new building construction to ensure compliance with electrical, elevator, mechanical, plumbing, and structural building codes.

1990 PERFORMANCES:

- Provide inspections of new buildings within an acceptable turnaround time to meet public construction requirements.
- Meet the minimum code requirements through fire and life safety inspections of new buildings.
- Maintain personnel and costs to correspond to the building activity without compromising timeliness or quality of service.

1991 OBJECTIVES:

- Provide new building inspections within an acceptable turnaround time to meet public construction requirements.
- Meet the minimum code requirements through fire and life safety inspections of new buildings.
- Maintain personnel and costs to correspond to the building activity without compromising timeliness or quality of service.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	7	0	5	6	0	7	4	0
PERSONAL SERVICES	\$	490,970		\$	537,710		\$	569,120	
SUPPLIES		4,000			4,000			12,650	
OTHER SERVICES		40,250			38,340			28,450	
CAPITAL OUTLAY		0			260			0	
TOTAL DIRECT COST:	\$	535,220		\$	580,310		\$	610,220	
PROGRAM REVENUES:	\$	1,499,990		\$	1,435,000		\$	1,435,000	

PERFORMANCE MEASURES:

- Elevator inspections performed	1,000	1,000	950
- Electrical inspections performed	4,000	4,500	5,025
- Mechanical/plumbing inspections performed	4,000	4,500	5,025
- Structural inspections performed	4,000	4,500	5,025

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
35, 68, 95,113

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Plan Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Review building plans for compliance with building codes and land use regulations.

1990 PERFORMANCES:

- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within 5 working days for single family plans and 10 working days for commercial plans.
- Provide 1-day service at the Public Counter when possible.
- Attend International Conference of Building Officials (ICBO) seminar training and in-house training as budget allows.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.

1991 OBJECTIVES:

- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within 5 working days for single family plans and 10 working days for commercial plans.
- Provide 1-day service at the Public Counter when possible.
- Attend International Conference of Building Officials (ICBO) seminar training and in-house training as budget allows.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	2	0	2	4	0
PERSONAL SERVICES	\$	201,440		\$	215,240		\$	210,820	
SUPPLIES		700			900			900	
OTHER SERVICES		15,000			11,300			9,500	
TOTAL DIRECT COST:	\$	217,140		\$	227,440		\$	221,220	

PERFORMANCE MEASURES:

- Building plans approved
- | | | | |
|--|-------|-------|-------|
| | 5,000 | 5,200 | 4,800 |
|--|-------|-------|-------|

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
36, 69, 96,114

1991 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Assure land use and development decisions by Municipal boards & commissions are made with complete and accurate information by coordinating the reviews of proposed rezones, plats, conditional uses, variances and site plans by Public Works Staff; assist in zoning reviews of permit applications.

1990 PERFORMANCES:

- Assure timely response to requests for comments in areas of Public Works expertise from boards and commissions.
- Facilitate resolution of conflicting comments between the Divisions of Public Works before submission of comments to boards and commissions.
- Provide assistance to permit applicants in resolution of code deficiencies concerning their projects.
- Assist in timely, accurate review of permit applications for compliance with the land use regulations.

1991 OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from Boards and Commissions.
- Facilitate resolution of conflicting comments between the Divisions prior to submission of comments to Boards and Commissions.
- Assist in timely, accurate review of permit applications for compliance with the land use regulations.
- Assist applicants for permits in resolving code deficiencies concerning their projects.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	61,500		\$	65,490		\$	66,140	
SUPPLIES		300			700			200	
OTHER SERVICES		600			550			310	
CAPITAL OUTLAY		0			0			5,400	
TOTAL DIRECT COST:	\$	62,400		\$	66,740		\$	72,050	
PROGRAM REVENUES:	\$	550		\$	350		\$	400	

PERFORMANCE MEASURES:

- Plan reviews completed 231 395 450
- Conferences with permit applicants 800 800 800
- Reviews and consolidated comments for boards and commissions 300 233 270
- Pre-application conferences on plats, rezones, etc. 12 15 12

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
37, 70

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To provide a facility for the acceptance and processing of building permit applications.

1990 PERFORMANCES:

- Design and install computer automation for the Building Safety Division.
- Streamline records retention procedures to retain records and plans for no longer than required by code.

1991 OBJECTIVES:

- Design and install computer automation for the Building Safety Division.
- Streamline records retention procedures to retain records and plans for no longer than required by code.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES			\$ 165,070			\$ 163,180			\$ 170,450
SUPPLIES			3,700			3,440			3,600
OTHER SERVICES			3,350			3,200			3,690
CAPITAL OUTLAY			0			260			0
TOTAL DIRECT COST:			\$ 172,120			\$ 170,080			\$ 177,740

PERFORMANCE MEASURES:

- Permits issued	4,000	5,800	5,800
- Building applications received	6,800	9,000	9,000
- Telephone/radio calls processed	7,500	7,500	7,500
- Contractor Licenses	650	650	650
- Record research	200	200	100

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
39, 71

1991 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Establish a centralized public counter area to provide services which will include recorded plats, base maps, record research, assignment of street addresses, street name changes, and issuance of permits required by Title 21 relating to floodplain activities.

1990 PERFORMANCES:

- Research requests regarding field surveys, plats, construction drawings and base maps.
- Reproduce base maps for municipal, public and other governmental agencies.
- Maintain a maximum of 30 day backlog on indexing of construction drawings, plats and legal documents.
- Issue right-of-way and flood hazard permits.
- Issue and/or verify street names and addresses.

1991 OBJECTIVES:

- Research request regarding field surveys, plats, construction drawings and base maps.
- Reproduce maps for municipal, public and other governmental agencies.
- Maintain a maximum of 60 days backlog on indexing of construction drawings plats and legal documents.
- Research legal descriptions for floodplain determinations.
- Issue flood hazard permits.
- Issue and/or verify street names and addresses.
- Process request for street name changes.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	306,200		\$	166,840		\$	168,620	
SUPPLIES		6,000			8,830			8,830	
OTHER SERVICES		10,300			13,660			13,660	
CAPITAL OUTLAY		0			260			0	
TOTAL DIRECT COST:	\$	322,500		\$	189,590		\$	191,110	
PROGRAM REVENUES:	\$	44,000		\$	37,700		\$	56,500	

PERFORMANCE MEASURES:

- Document research		2,500		2,500		2,500
- Map sales		20,000		20,000		20,000
- Phone call inquiries		14,500		7,500		7,500
- Addresses assigned		1,000		1,000		1,000
- Floodplain determination reviews & permits		255		325		500
- Permits reviewed		2,000		2,000		2,000
- Quality control computer generated maps		100		100		100

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

40, 72

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide a just, equitable, and practical method whereby buildings or structures which endanger life, health, safety or welfare of the occupants or the general public may be vacated, repaired, or demolished.

1990 PERFORMANCES:

- Timely response to complaints of dangerous conditions and resolution of violations to the Uniform Building Code.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are abated.
- Conduct inspections of existing structures on request of the owner to identify deficiencies and abate dangerous conditions when found.
- Inspect businesses requiring municipal or state licenses to assure dangerous conditions do not exist and to abate any that are found.
- Review and approve applications for demolition of existing structures.

1991 OBJECTIVES:

- Timely response to complaints of dangerous conditions and resolve violations of the Uniform Building Code that are imminent threats to safety.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Demolish dangerous structures or secure abandoned buildings which owners have failed to make required corrections within a reasonable period.
- Conduct inspections of existing structures for compliance with UBC at the request of the owners or for issuance of municipal or state licenses.
- Review and approve applications for demolition of existing structures.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	102,770		\$	112,010		\$	112,610	
SUPPLIES		1,050			1,000			750	
OTHER SERVICES		27,640			26,750			26,660	
CAPITAL OUTLAY		0			900			120	
TOTAL DIRECT COST:	\$	131,460		\$	140,660		\$	140,140	
PROGRAM REVENUES:	\$	8,500		\$	4,500		\$	4,500	

PERFORMANCE MEASURES:

- Abatement inspections	328	340	350
- Code Compliance inspections	167	130	130
- Business/Day care licensing reviewed	273	180	200
- Abatement cases opened	212	260	270
- Cases resolved	216	135	160
- Structures demolished	10	20	20

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
41, 73, 97

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To provide management and administrative support for the department's VAX computer network, guide development and use of the Automated Mapping System, Vehicle Maintenance System, and other computer databases. Coordinate interdepartmental use of VAX computer system w/municipal & private agencies

1990 PERFORMANCES:

- Manage and coordinate the development of the Automated Mapping System function of the Building Division.
- Provide management for development of the VAX computer system for the Building Division.
- Sell/distribute maps and data from the Automated Mapping System to other agencies and the public.
- Increase access and services for external users of the VAX network (Transit, Anchorage School District).
- Solicit new users of the Automated Mapping System.

1991 OBJECTIVES:

- Manage and coordinate the development of geographic information within Building Safety.
- Provide management for the development of the Public Works computer network.
- Coordinate and manage the development/implementation and use of the Geographic Information System within the Municipality of Anchorage.
- Sell/distribute maps and data from the GIS to other agencies and the public.
- Manage/coordinate the use of geographic data within Public Works.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	66,100		\$	67,450		\$	68,330	
OTHER SERVICES		5,000			1,850			1,230	
TOTAL DIRECT COST:	\$	71,100		\$	69,300		\$	69,560	

PERFORMANCE MEASURES:

- Administer contract services (\$)	30,000	30,000	30,000
- Adm. new computer app. &/or data development.	3	3	3
- Add new users (depts) to system.	2	2	2
- Support and coordinate external departments.	2	2	3
- Solicit new private sector clients for products and services.	10	10	8

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1991 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide management and staff to operate the department's VAX computer network, provide programming support and training for over 60 users, and provide technical support to all system clients (public and private).

1990 PERFORMANCES:

- Develop new applications.
- Distribute Automated Mapping Services and computer system support to users throughout the department and the municipality.
- Manage contract work for on time completion and within budget limits.
- Manage computer network for peak performance and provide incremental and full back-ups.
- Support users in training and application development.

1991 OBJECTIVES:

- Develop new applications.
- Distribute GIS services within Public Works and MOA
- Maintain Public Works computer network to provide optimum performance.
- Support users in application development, use and training.
- Manage contract work for on time completion and within budget limits.
- Support GIS data translation from informap to ARC/INFO.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	172,520		\$	198,360		\$	201,820	
SUPPLIES		20,000			11,000			10,000	
OTHER SERVICES		288,000			47,790			82,240	
CAPITAL OUTLAY		45,000			135,000			30,000	
TOTAL DIRECT COST:	\$	525,520		\$	392,150		\$	324,060	
PROGRAM REVENUES:	\$	20,000		\$	36,000		\$	21,000	

PERFORMANCE MEASURES:

- Support users, graphics and non graphic 60 80 81
- Develop system applications 6 13 7
- Advance training of users. 5 40 41
- Manage contract work (\$). 20,000 50,000 78,900
- Develop new applications 5 12 29
- Support external clients. 2 5 8
- Support GIS data base development & use. 0 3 13

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
43, 74, 98,115,122

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To maintain and update the Municipal Base Map System, provide special map products, and sell digital maps and data to other agencies and the private sector.

1990 PERFORMANCES:

- Maintain Municipal Base maps in the Automated Mapping System.
- Provide custom map products.
- Develop Automated Mapping System database.
- Sell maps and data.
- Incorporate various utility overlays into the existing Digital data base, traffic signals, water, sanitary sewer, etc.

1991 OBJECTIVES:

- Complete conversion from automated mapping (Informap) to Geographic Information System (ARC/INFO).
- Maintain MOA base map data base.
- Develop GIS library database.
- Sell maps and data.
- Incorporate various utility and physical feature data and existing database.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	286,910		\$	258,940		\$	264,620	
SUPPLIES		15,000			11,500			16,540	
OTHER SERVICES		30,000			15,700			23,580	
CAPITAL OUTLAY		9,000			8,300			0	
TOTAL DIRECT COST:	\$	340,910		\$	294,440		\$	304,740	
PROGRAM REVENUES:	\$	5,000		\$	10,000		\$	10,000	

PERFORMANCE MEASURES:

- Base maps maintained		900		900		955
- Custom maps (\$)		20,000		20,000		20,000
- Backlog for plat updates (Days)		30		20		35
- Custom Map Products		125		125		115
- Digital Data Files		25		125		115

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
44, 75, 99, 116

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Control

DIVISION: CONSTRUCTION

PURPOSE:

To provide project management services and control for tracking project costs and schedules, preparation of management reports, grant and bond accounting.

1990 PERFORMANCES:

- Provide effective cost and schedule tracking of the division/department capital improvement projects totalling \$30 million
- Provide hierarchical reporting of financial and physical activity/progress for capital improvements
- Manage bond/grant funding sources for maximum use/coverage

1991 OBJECTIVES:

- Provide effective cost and schedule tracking of the division/department capital improvement projects totalling \$30 million
- Provide hierarchical reporting of financial and physical activity/progress for capital improvements
- Manage bond/grant funding sources for maximum use/coverage

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	192,460		\$	211,270		\$	214,180	
SUPPLIES		7,750			7,750			7,750	
OTHER SERVICES		47,670			17,000			18,500	
TOTAL DIRECT COST:	\$	247,880		\$	236,020		\$	240,430	

PERFORMANCE MEASURES:

- Vendor payments		170		175		175
- Change orders		100		120		120
- Professional services		150		100		50
- Schedule variance (%) target dates missed vs. met or exceeded		30		30		30
- Actual project cost vs. engineers estimate (%)		15		15		15
- Project Management monthly update		12		12		12

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
46, 76

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Management

DIVISION: CONSTRUCTION

PURPOSE:

To provide construction administration, inspection, and management of Public Works projects.

1990 PERFORMANCES:

- Provide construction/contract administration.
- Provide inspection of capital projects.

1991 OBJECTIVES:

- Provide construction/contract administration.
- Provide inspection of capital projects.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	4	10	7	2	6	7	1	6
PERSONAL SERVICES	\$	428,210		\$	691,010		\$	558,990	
SUPPLIES		4,350			4,350			6,200	
OTHER SERVICES		35,500			7,000			8,180	
CAPITAL OUTLAY		0			0			7,000	
TOTAL DIRECT COST:	\$	468,060		\$	702,360		\$	580,370	

PERFORMANCE MEASURES:

- Road plans reviewed		32		30		30
- As-builts processed		45		60		60
- Standard specifications updated		1		1		1
- Inspection of School District CIP Projects in millions of dollars		0		0		0

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
47, 77,100,117,123

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage and enhance the viability of the neighborhoods through efficient management of the Traffic Engineering Division and through professional support to the Traffic Commission.

1990 PERFORMANCES:

- Provide management and clerical support to the Traffic Engineering Section, Traffic Signal Shop, Traffic Paint and Sign Shop, and the Radio Communications Shop.
- Provide professional and clerical support to the Traffic Commission.
- Provide professional support to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Support neighborhood community councils in dealing with traffic problems in residential areas

1991 OBJECTIVES:

- Provide management and clerical support to the Traffic Engineering Section, Traffic Signal Shop, Traffic Paint and Sign Shop, and the Radio Communications Shop.
- Provide professional and clerical support to the Traffic Commission.
- Provide professional support to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Support neighborhood community councils in dealing with traffic problems in residential areas.

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	144,670		\$	149,610		\$	148,990	
SUPPLIES		500			850			800	
OTHER SERVICES		7,500			7,870			5,700	
TOTAL DIRECT COST:	\$	152,670		\$	158,330		\$	155,490	

PERFORMANCE MEASURES:

- Community Council meetings attended	12	8	6
- Requests for Engineering Services received	84	200	200
- Actions/Responses prepared and distributed	480	400	100
- Traffic Commission actions and correspondence	12	12	12
- AMATS meetings	6	6	6
- Attend Traffic Commission Meetings	12	12	12
- Produce Minutes from Traffic Commission Meetings	12	12	12
- Prepare Budgets for the Division	5	5	5

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 51, 78,101

1991 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

PURPOSE:

To provide traffic signal maintenance and construction support.

1990 PERFORMANCES:

- Maintain 285 traffic signal intersection and flasher systems to a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Establish good preventative maintenance schedule to halt decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 55 traffic control installations, including support to engineering, consultants and ADOT to ensure good workmanship and compliance with municipal standards.
- Work with day labor contractors to replace 250 failed detectors, 12 interconnect systems and other items failed and deferred from the past.

1991 OBJECTIVES:

- Maintain 292 traffic signal intersection and flasher systems to a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Establish good preventative maintenance schedule to halt decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 45 traffic control installations, including support to engineering, consultants and ADOT to ensure good workmanship and compliance with municipal standards.
- Work with day labor contractors to replace 200 failed detectors, 5 interconnect systems and other items failed and deferred from the past.
- Provide winter technician support and back-up for communications shop.

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Signal Maintenance
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	877,380		\$	864,740		\$	882,480	
SUPPLIES		44,100			54,580			57,300	
OTHER SERVICES		3,400			13,400			3,400	
CAPITAL OUTLAY		10,000			10,300			10,800	
TOTAL DIRECT COST:	\$	934,880		\$	943,020		\$	953,980	
PROGRAM REVENUES:	\$	620,490		\$	670,910		\$	675,910	

PERFORMANCE MEASURES:

- Signals/flashers maintained	285	285	292
- Scheduled maintenance calls	2,600	3,100	3,600
- Unscheduled maintenance calls	3,000	2,500	2,800
- Projects inspected installed	45	55	45
- Emergency repair overtime hours	275	275	300

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 55, 82,105,119

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

Provide reliable radio communications for directing and dispatching public safety services and general government workforces.

1990 PERFORMANCES:

- Maintain all radio units, eight radio/microwave site installations used by General Government agencies. Increase reliability of Dispatch functions of Fire, Police, and OEM.

1991 OBJECTIVES:

- Maintain 5693 radio units in use by General Government agencies.
- Maintain 8 microwave/radio sites which support General Government radio systems.
- Maintain 3 dispatch centers in use by Public Safety agencies.
- Respond to 3000 requests for services.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	538,310		\$	511,090		\$	517,790	
SUPPLIES		31,440			31,440			31,650	
OTHER SERVICES		15,950			26,250			21,750	
CAPITAL OUTLAY		8,380			10,500			9,150	
TOTAL DIRECT COST:	\$	594,080		\$	579,280		\$	580,340	

PERFORMANCE MEASURES:

Requests for service	2,931	3,300	3,000
Unscheduled Maintenance	1,873	2,500	2,600
Scheduled Maintenance	557	350	400
Radio units Installed or removed	501	350	0

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
52, 79,102

1991 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To manufacture, install and maintain all traffic control signing and apply traffic control pavement markings within the Right-of-Way in the Anchorage Roads and Drainage Service Area (ARDSA)

1990 PERFORMANCES:

- Provide painting and signing on the Anchorage street network.
- Manufacture, install and maintain traffic control signs.
- Provide traffic markings on the Anchorage street network.
- Paint school and pedestrian crosswalks.
- Manufacture, install and maintain signing for street identification, transit stops and motorists regulation/information.

1991 OBJECTIVES:

- Provide painting and signing on the Anchorage street network.
- Manufacture, install and maintain traffic control signs.
- Provide traffic markings on the Anchorage street network.
- Paint school and pedestrian crosswalks.
- Manufacture, install and maintain signing for street indentificaiton, transit stops and motorists regulation/information.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	3	8	0	3	8	0	3
PERSONAL SERVICES	\$	596,220		\$	597,170		\$	595,700	
SUPPLIES		148,500			150,250			152,610	
OTHER SERVICES		3,500			4,200			350	
TOTAL DIRECT COST:	\$	748,220		\$	751,620		\$	748,660	
PROGRAM REVENUES:	\$	60,000		\$	78,700		\$	78,700	

PERFORMANCE MEASURES:

- Signs manufactured		3,800		3,200		4,000
- Location of signs and posts maintained		8,000		7,000		9,000
- Crosswalks painted		900		800		1,000
- Turn pocket painting		800		700		900
- Striping (Lane miles)		200		220		240
- Dual turns Painted		120		130		150

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
53, 80,103,118

1991 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Debt Service

DIVISION: CONSTRUCTION

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1990 PERFORMANCES:

- Pay interest and principal due on outstanding Public Works general obligation bonds.
- Provide contribution for non-taxable city service area special assessments.

1991 OBJECTIVES:

- Pay interest and principal due on outstanding Public Works general obligation bonds.
- Provide contribution for non-taxable city service area special assessments.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE	14,936,830			15,170,462			15,877,620		
TOTAL DIRECT COST:	\$14,936,830			\$15,170,462			\$15,877,620		
PROGRAM REVENUES:	\$ 1,454,000			\$ 1,614,252			\$ 1,510,000		

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
48, 49, 50

DEPARTMENT
OF
PUBLIC WORKS

FY91
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 222,322	2FT	\$ 216,320		
***** TOTAL PUBLIC WORKS DEPARTMENT					
GENERAL GOVERNMENT OPERATING BUDGET	\$38,654,552	213FT/20PT/23T	\$38,743,690	229FT/16PT/12T	
	\$38,876,874	215FT/20PT/23T	\$38,960,010	229FT/16PT/12T	
***** GRANT FUNDING REPRESENTED .6% OF THE DEPARTMENTS 1990 TOTAL BUDGET.					
***** GRANT FUNDING REPRESENTS .6% OF THE DEPARTMENTS 1991 TOTAL BUDGET.					
FEDERAL HIGHWAY ADMINISTRATION	\$ 222,322	2FT	\$ 216,320 (estimate)		10/1/90 - 9/30/91
- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.					
	\$ 222,322	2FT	\$ 216,320	0	