

PUBLIC WORKS

PUBLIC WORKS

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Manager

Public Works
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7110

Financial
Control
7210

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DEPARTMENT SUMMARY

DEPARTMENT PUBLIC WORKS

MISSION

The Public Works Department is committed to excellence in public service in an environment of innovation and advanced technology; a quality public support system for transportation and private development; and the personal and professional development of human resources within the department.

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 streets 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.

RESOURCES

	1988	1989
Direct Costs	\$35,847,900	\$36,003,080
Program Revenues	\$ 4,950,590	\$ 4,316,010
Personnel	221FT 26PT 22T	210FT 23PT 22T

1989 R E S O U R C E P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	309,310	276,950	3			3	3			3
ADMINISTRATIVE SUPPORT	200,300	217,490	4			4	4			4
ENGINEERING	3,215,390	1,695,730	34	8	15	57	21	2	5	28
STREET MAINTENANCE	11,950,220	12,000,900	97	7	7	111	97	7	7	111
BUILDING DIVISION	3,009,670	2,930,460	42	11		53	38	9		47
CONSTRUCTION		843,280					9	4	10	23
TRAFFIC ENGINEERING	3,321,390	3,017,770	41			41	38	1		39
STREET LIGHTING		83,670								
OPERATING COST	22,006,280	21,066,250	221	26	22	269	210	23	22	255
ADD DEBT SERVICE	13,841,630	14,936,830								
DIRECT ORGANIZATION COST	35,847,910	36,003,080								
ADD INTRAGOVERNMENTAL CHARGES	13,321,870	12,722,700								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	49,169,780	48,725,780								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,514,430	10,979,240								
FUNCTION COST	37,655,350	37,746,540								
LESS PROGRAM REVENUES	4,950,590	4,316,010								
NET PROGRAM COST	32,704,760	33,430,530								

1989 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	167,430	10,360	99,160		276,950
ADMINISTRATIVE SUPPORT	213,910	2,100	1,480		217,490
ENGINEERING	1,527,690	68,500	128,900	16,300	1,741,390
STREET MAINTENANCE	6,004,240	720,050	5,486,610		12,210,900
BUILDING DIVISION	2,416,310	55,850	434,000	54,000	2,960,160
CONSTRUCTION	769,660	17,850	85,760		873,270
TRAFFIC ENGINEERING	2,783,170	232,570	37,420	18,380	3,071,540
STREET LIGHTING			83,670		83,670
DEPT. TOTAL WITHOUT DEBT SERVICE	13,882,410	1,107,280	6,357,000	88,680	21,435,370
LESS VACANCY FACTOR	369,120				369,120
ADD DEBT SERVICE					14,936,830
TOTAL DIRECT ORGANIZATION COST	13,513,290	1,107,280	6,357,000	88,680	36,003,080

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$35,847,900	221FT	26PT	22T
Amount Required to Continue Existing Programs in 1989:	310,570			
REDUCTIONS TO EXISTING PROGRAMS:				
- Engineering Division	(185,790)	(2FT)		
- Capital Projects completion of PAC	(209,750)	(2FT)		
- Construction Division	(323,540)		(1PT)	
- Building Division reduction as a result of reduced revenues	(89,400)	(4FT)	(3PT)	
- Traffic Division	(360,650)	(3FT)	1PT	
- Street Maintenance Division reductions in contracts for snow removal	(568,820)			
EXPANSIONS IN EXISTING PROGRAMS:				
None				
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
- Professional service contracts in administration	(17,120)			
- Reductions in LRSA budgets due to decreased property evaluations	(180,050)			
- Debt service	1,095,600			
- Street lights	581,290			
- Additional LRSA's	102,840			
1989 BUDGET	\$36,003,080	210FT	23PT	22T

1989 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.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	271,790		\$	199,790		\$	167,430	
SUPPLIES		4,500			10,360			10,360	
OTHER SERVICES		83,100			74,560			99,160	
CAPITAL OUTLAY		0			24,600			0	
TOTAL DIRECT COST:	\$	359,390		\$	309,310		\$	276,950	

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

1

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Administrative Support

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

To provide financial support for the Department of Public Works.

1988 PERFORMANCES:

- Provide timecard entry and personnel and payroll support for 375 employees.
- Continue to provide budget preparation and expenditure control and monitoring services.

1989 OBJECTIVES:

- Provide timecard entry and personnel and payroll support for 361 employees.
- Provide budget preparation and expenditure control and 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.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	197,690		\$	196,570		\$	213,910	
SUPPLIES		2,090			2,100			2,100	
OTHER SERVICES		1,090			1,630			1,480	
CAPITAL OUTLAY		520			0			0	
TOTAL DIRECT COST:	\$	201,390		\$	200,300		\$	217,490	

PERFORMANCE MEASURES:

- Work authorizations monitored	1,500	1,500	1,500
- Capital Projects cost center monitored	600	500	500
- Budget transfers prepared	300	300	300
- Long-range programs implemented	0	1	1

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

2

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Engineering Administration

PURPOSE:

Provide management and supervision of the Engineering Division and provide administrative support for the Engineering and Construction Divisions.

1988 PERFORMANCES:

- Improve the public's image of the Engineering Division through quality of work performed.
- Expand public awareness of projects and services through education and informational programs.
- Develop written policies and procedures for all major functions of the division.
- Continue to provide management and clerical support for the Engineering and Construction Divisions.

1989 OBJECTIVES:

- Improve the public's image of the Engineering Division through quality of work performed.
- Expand public awareness of projects and services through education and informational programs.
- Administer written policies and procedures for all major functions of the Engineering Division.
- Continue to provide engineering support to Municipal programs.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	6	4	0	4	1	2
PERSONAL SERVICES	\$	381,880		\$	321,730		\$	260,340	
SUPPLIES		34,800			39,800			21,500	
OTHER SERVICES		5,900			6,800			14,900	
TOTAL DIRECT COST:	\$	422,580		\$	368,330		\$	296,740	

PERFORMANCE MEASURES:

- Dollar value of projects contracted and managed (\$ million)	30	30	30
- Policies and procedures developed/revised	40	30	30
- Public awareness program managed	1	1	2
- Community development	50	50	50

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

3

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Engineering

DIVISION: ENGINEERING

PURPOSE:

Prepare in-house design and manage A/E contracts of capital projects, manage research studies pertaining to street, drainage and water quality capital improvements, provide technical support to the capital program, and manage the overall drainage and water quality program.

1988 PERFORMANCES:

- In-house design
- Design studies and research
- Management of A/E contracts
- Road Improvement District administration
- Prepare project estimates
- Private development review and coordination

1989 OBJECTIVES:

- In-house design.
- Manage A/E design contracts.
- Manage design studies and research.
- Provide engineering technical support.
- Manage drainage and water quality programs.
- Maintain the Soils Library of historical soil testing results.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	14	1	1	14	1	1
PERSONAL SERVICES	\$	718,370		\$	1,080,980		\$	1,024,400	
SUPPLIES		3,300			4,100			33,500	
OTHER SERVICES		2,300			8,300			60,000	
CAPITAL OUTLAY		0			5,200			16,300	
TOTAL DIRECT COST:	\$	723,970		\$	1,098,580		\$	1,134,200	

PERFORMANCE MEASURES:

- Projects designed within 18 months of funding (\$value X 1000)	11,400	11,400	10,800
- Administer quality control tests (units)	1,500	1,500	2,900
- Administer exploration tests (units)	700	700	1,225
- Soils reports added to soils library (units)	1,000	1,000	1,925
- Projects administered for design survey (\$ value X 1000)	10,000	10,000	0

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 53

1989 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.

1988 PERFORMANCES:

- Review plats for accuracy and compliance with municipal code
- Administer the Design Survey Program and other contracted survey services
- Resolve municipal survey problems
- Improve Municipal Survey Control Net and establish Survey Control Data-base

1989 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.
- Administer design and network control contracts.
- Maintain horizontal and vertical control networks.
- Provide survey support to Municipal departments.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	2	2	0	2
PERSONAL SERVICES	\$	123,920		\$	169,780		\$	124,030	
SUPPLIES		3,000			8,500			13,500	
OTHER SERVICES		50,000			51,500			52,000	
TOTAL DIRECT COST:	\$	176,920		\$	229,780		\$	189,530	

PERFORMANCE MEASURES:

- Plats reviewed for survey accuracy and code compliance	88	44	30
- Construction plan sets reviewed	16	40	40
- Design survey projects managed	43	35	35
- Research projects for various agencies	3	3	6
- Construction surveys inspected	20	15	25
- Surveys for material excavated	0	8	15

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 54

1989 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.

1988 PERFORMANCES:

- Draft, negotiate and establish subdivision agreements for required public improvements.
- Issue final acceptance of improvements on completion of warranty periods.
- Review requests for extension of completion dates for subdivision agreements and advise approving authorities on impact of such requests.

1989 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.
- Correction of safety and/or maintenance problems caused by developers that have declared bankruptcy and not completed the subdivision improvements.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	74,460		\$	73,260	
OTHER SERVICES			0		2,000			2,000	
TOTAL DIRECT COST:	\$		0	\$	76,460		\$	75,260	
PROGRAM REVENUES:	\$		0	\$	100,000		\$	50,000	

PERFORMANCE MEASURES:

- New agreements/ amendments 60 5 10
- Construction starts 35 10 20

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

6

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Administration

PURPOSE:

To plan, organize, direct, control and evaluate Street Maintenance Division operations and ensure economy in the utilization of resources.

1988 PERFORMANCES:

- Privatize some street maintenance functions
- Integrate the junk/abandoned vehicle program into right-of-way enforcement section
- Implement automated contract management system for Eagle River RRSA
- Implement emergency snow response plan
- Continue conversion of street light system to sodium vapor lamps
- Upgrade two snow disposal sites to conformance with mandated design standards

1989 OBJECTIVES:

- Expand contract management system to four other road service areas
- Implement publicity plan for anticipated cutbacks in services.
- Migrate the Maintenance Management System from the Data General Model 30 to the Public Works main frame computer.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	838,440		\$	597,920		\$	541,880	
SUPPLIES		1,500			1,000			1,500	
OTHER SERVICES		26,490			23,700			25,250	
TOTAL DIRECT COST:	\$	866,430		\$	622,620		\$	568,630	

PERFORMANCE MEASURES:

- Documents typed	400	800	1,200
- Contracts administered	30	40	48
- Purchase requisitions prepared	175	200	150
- Public inquiries handled	10,000	10,000	18,000
- Budgets prepared & administered	19	20	24

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

7

1989 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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,860		\$	111,610		\$	55,520	
SUPPLIES			0		5,000				0
OTHER SERVICES		2,949,140			2,659,800			3,079,610	
TOTAL DIRECT COST:	\$	3,021,000		\$	2,776,410		\$	3,135,130	
PROGRAM REVENUES:	\$	0		\$	220,000		\$	245,510	

PERFORMANCE MEASURES:

- Street lights and signals operating	17,500	18,000	18,000
- Luminaires replaced	750	800	800
- Knockdowns replaced	85	100	100

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
52, 61, 64, 65, 66, 71, 72

1989 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.

1988 PERFORMANCES:

- Provide snow plowing services on 540 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 maintenance to fifty oil/grease separators to ensure water quality standards are met.
- Provide sweeping and flushing service to 350 miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure drivability, safety and the 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 the roadway life.
- Provide support to other municipal agencies to allow them to accomplish their mission.

1989 OBJECTIVES:

- 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 maintenance to seventy one oil/grease separators to ensure water quality standards are met.
- Provide sweeping and flushing service to 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure drivability, 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 support to other municipal agencies to allow them to accomplish their mission.

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	88	0	9	78	7	7	78	7	7
PERSONAL SERVICES	\$ 4,986,340			\$ 4,658,700			\$ 4,619,560		
SUPPLIES	1,043,490			721,020			715,000		
OTHER SERVICES	870,110			1,308,100			1,360,880		
CAPITAL OUTLAY	30,000			5,980			0		
TOTAL DIRECT COST:	\$ 6,929,940			\$ 6,693,800			\$ 6,695,440		

PERFORMANCE MEASURES:

- Snow plowing (miles)	540	540	558
- Snow hauling (000's of cubic yards)	1,200	1,000	900
- Oil/grease separators (units)	49	50	71
- Sweeping/flushing (cycles)	3	2	2
- Asphalt repair (tons)	3,400	2,300	7,500
- Concrete repair (ln ft)	4,300	5,000	6,000
- Gravel road grading (cycles)	3	3	2
- Hazardous waste spills (number of spills)	4	5	0
- Chip seal (lane miles)	0	7	0
- Dust oiling (street miles)	208	154	154

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 62

1989 PROGRAM PLAN

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.

1988 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.

1989 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:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	98,330		\$	157,580		\$	170,980	
SUPPLIES		5,350			4,950			3,050	
OTHER SERVICES		1,513,850			1,236,750			1,102,340	
TOTAL DIRECT COST:	\$	1,617,530		\$	1,399,280		\$	1,276,370	
PROGRAM REVENUES:	\$	0		\$	0		\$	7,370	

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 Goldenvue	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
- Skyranch 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

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24,
25, 67, 68, 69, 70

1989 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.

1988 PERFORMANCES:

- Continue to provide inspection of Right-of-Way activities
- Integrate the junk/abandoned vehicle program into the section
- Provide support to Street Maintenance Operations by enforcing Title 24

1989 OBJECTIVES:

- Continue to provide inspection of Right-of-Way activities under Title 24
- Continue the Junk Vehicle Removal Program by enforcing Title 15
- Support other municipal agencies by enforcing sections of Title 21 and 27
- Provide field support to Street Maintenance Operations

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	2	6	0	0	6	0	0
PERSONAL SERVICES	\$	214,980		\$	375,160		\$	406,300	
SUPPLIES		0			500			500	
OTHER SERVICES		0			1,950			2,200	
CAPITAL OUTLAY		0			500			0	
TOTAL DIRECT COST:	\$	214,980		\$	378,110		\$	409,000	
PROGRAM REVENUES:	\$	108,000		\$	100,000		\$	50,000	

PERFORMANCE MEASURES:

- Issue snow citations 20 27 20
- Vehicle citations 100 87 100
- Junk vehicles removed 200 1,600 2,000

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

1989 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.

1988 PERFORMANCES:

- Attend 14 community council meetings and develop 4 Neighborhood Traffic Management Plans.
- Provide management and clerical support to the Traffic Engineering Division.
- Provide management and clerical support to the Traffic Commission.
- Provide professional support to the Anchorage Metropolitan Transportation Study Process.

1989 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.

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration
RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	90,530		\$	144,050		\$	152,650	
SUPPLIES		500			500			500	
OTHER SERVICES		12,000			6,000			7,500	
CAPITAL OUTLAY		0			2,000			0	
TOTAL DIRECT COST:	\$	103,030		\$	152,550		\$	160,650	
PERFORMANCE MEASURES:									
- Meetings attended			14			24			0
Community Councils									
- Written communications			150			200			200
received for Engineer-									
ing action and response									
- Written correspondence			250			400			250
prepared and									
distribured									
- Traffic Commission			50			50			12
actions and correspon-									
dence									
- AMATS meetings			24			24			24
- Traffic Maint. Mgmt.			0			0			0
for Traffic Signals,									
Paint/Signs & Radios									

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
47

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

PURPOSE:

Install and maintain traffic control devices, initiate and review intersection and pedestrian safety projects and develop community traffic improvements.

1988 PERFORMANCES:

- Continue to identify, design and install intersection channelization and traffic signal projects through the C.I.P. process.
- Work with the school district, PTA organizations and the Hazardous Route Committee to provide school safety improvements.
- Review traffic impact reports and building plans for major traffic generators to be constructed in the Anchorage area.
- Revise traffic signal timing plans to reduce travel times, lessen stops and delays and to reduce vehicle emissions.
- Respond to citizen requests and complaints regarding the installation and operation of traffic control devices.

1989 OBJECTIVES:

- Continue to identify, design and install intersection channelization and traffic signal projects through the C.I.P. process.
- Work with the school district, PTA organizations and the Hazardous Route Committee to provide school safety improvements.
- Review traffic impact reports and building plans for major traffic generators to be constructed in the Anchorage area.
- Revise traffic signal timing plans to reduce travel times, lessen stops and delays and to reduce vehicle emissions.
- Respond to citizen requests and complaints regarding the installation and operation of traffic control devices.
- Collect traffic data and analyze accident and volume statistics to formulate improvements that enhance the safe and efficient movement of traffic.

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	13	0	0	12	0	0
PERSONAL SERVICES	\$	787,850		\$	761,820		\$	706,390	
SUPPLIES		8,530			8,530			8,030	
OTHER SERVICES		70,820			52,640			7,070	
CAPITAL OUTLAY		5,540			2,830			0	
TOTAL DIRECT COST:	\$	872,740		\$	825,820		\$	721,490	
PROGRAM REVENUES:	\$	335,820		\$	222,000		\$	216,000	

PERFORMANCE MEASURES:

- Intersection Improve-ments	20	20	10
- Pedestrian improvements	25	20	15
- Reports/Plans reviewed	200	200	150
- Signal timing revisions	280	280	125
- Traffic investigations	500	500	350

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

48

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

PURPOSE:

To provide traffic signal maintenance and construction support.

1988 PERFORMANCES:

- Maintain 280 traffic signal intersections 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, 12 interconnect systems and other items failed and deferred from past.

1989 OBJECTIVES:

- Maintain 285 traffic signal intersections 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, 10 interconnect systems and other items failed and deferred from the past.

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	10	0	0
PERSONAL SERVICES	\$	895,620		\$	847,470		\$	804,160	
SUPPLIES		71,300			71,300			44,100	
OTHER SERVICES		5,900			5,400			3,400	
CAPITAL OUTLAY		15,000			4,000			10,000	
TOTAL DIRECT COST:	\$	987,820		\$	928,170		\$	861,660	
PROGRAM REVENUES:	\$	802,180		\$	510,000		\$	620,490	
PERFORMANCE MEASURES:									
- Signals/flashers maintained		274			280			285	
- Scheduled maintenance calls		3,800			4,200			2,600	
- Unscheduled maintenance calls		3,800			3,800			3,000	
- Projects inspected installed		45			40			45	
- Emergency repair overtime hours		550			300			275	

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
49, 60

1989 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)

1988 PERFORMANCES:

- Provide painting and signing within the right-of-way in ARDSA.
- 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 motorist general information.

1989 OBJECTIVES:

- Provide painting and signing within the ARDSA service area.
- 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 motorist general information.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	5	8	0	0	8	0	0
PERSONAL SERVICES	\$	602,250		\$	631,430		\$	562,330	
SUPPLIES		173,840			173,250			148,500	
OTHER SERVICES		4,050			33,500			3,500	
TOTAL DIRECT COST:	\$	780,140		\$	838,180		\$	714,330	
PROGRAM REVENUES:	\$	0		\$	60,000		\$	60,000	

PERFORMANCE MEASURES:

- Signs manufactured	3,100	3,400	2,400
- Location of signs and posts maintained	4,300	7,200	4,500
- Crosswalks painted	385	762	400
- Turn pocket painting	510	610	250
- Striping (Lane miles)	250	300	200

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

51

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To provide reliable radio communications for the directing and dispatching of public safety services and for effective utilization of general government workforces.

1988 PERFORMANCES:

- Institute a new radio communications acquisition and control program which will result in more efficient use of existing radio equipment and effect a cost-savings due to the requirement for fewer purchases.
- Support the new radio communications system installation for the Transit Department.
- Continue to maintain over 5,275 radio units and eight radio/microwave installations owned by general government agencies.

1989 OBJECTIVES:

- Institute a new Radio Communications Acquisition and Control Program which will result in more efficient use of existing radio equipment and effect a cost-savings due to the requirement of fewer purchases.
- Support the upgrade of the Transit Department Radio System.
- Continue to install and maintain over 5390 radio units and eight radio/microwave installations owned by general government agencies.
- Upgrade one radio site with a larger structure.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	5	1	0
PERSONAL SERVICES	\$	539,540		\$	523,280		\$	503,870	
SUPPLIES		38,430			26,440			31,440	
OTHER SERVICES		27,020			20,950			15,950	
CAPITAL OUTLAY		43,080			6,000			8,380	
TOTAL DIRECT COST:	\$	648,070		\$	576,670		\$	559,640	

PERFORMANCE MEASURES:

- Radio units owned	5,180	5,275	5,390
- Radio units repaired	611	611	458
- Radio units installed or removed	87	87	0

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
50, 63

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Administration

DIVISION: BUILDING DIVISION

PURPOSE:

To guide and direct Plan Review, Permit Counter, Building Inspections, Zoning Enforcement, and Code Abatement

1988 PERFORMANCES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning and inspection issues despite reduced revenue/budgets.
- Provide 300 Uniform Building Code interpretations for the public and general contractors.
- Oversee the Building Board.
- Assist the 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.

1989 OBJECTIVES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning, inspection, and automated mapping issues despite reduced revenue/budgets.
- Provide 300 Uniform Building Code interpretations for the public and general contractors.
- Oversee the Building Board.
- Assist the 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:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	144,750		\$	144,380		\$	145,680	
SUPPLIES		1,000			650			500	
OTHER SERVICES		10,390			4,950			8,600	
TOTAL DIRECT COST:	\$	156,140		\$	149,980		\$	154,780	

PERFORMANCE MEASURES:

- UBC Code Interpretation	400	300	300
- Board meetings	50	50	50

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

26

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING 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

1988 PERFORMANCES:

- Manage and coordinate the development of the Automated Mapping System function of the Building Safety Division.
- Provide management for development and implementation of the Automated Mapping System.

1989 OBJECTIVES:

- 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.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	67,500		\$	66,880	
OTHER SERVICES			0		5,000			2,000	
TOTAL DIRECT COST:	\$		0	\$	72,500		\$	68,880	

PERFORMANCE MEASURES:

- Administer contract services (\$)	0	30,000	30,000
- Administer new computer applications	0	3	3
- Add new users (depts) to system.	0	2	2
- Provide support for external departments.	0	2	2
- Solicit new private sector clients for products and services.	0	10	10

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

35

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING 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).

1988 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 system for peak performance and provide daily, weekly and monthly back-ups.
- Support users in training and application development.

1989 OBJECTIVES:

- 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 system for peak performance and provide daily, weekly and monthly back-ups.
- Support users in training and application development.

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services
RESOURCES:

DIVISION: BUILDING DIVISION

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$		0	\$	240,460		\$	174,840	
SUPPLIES			0		30,000			20,000	
OTHER SERVICES			0		216,630			291,000	
CAPITAL OUTLAY			0		0			45,000	
TOTAL DIRECT COST:	\$		0	\$	487,090		\$	530,840	
PROGRAM REVENUES:	\$		0	\$	0		\$	20,000	
PERFORMANCE MEASURES:									
- Computer downtime per month (hours)			0			4			4
- Support users, graphics and non graphic			0			0			60
- Develop system applications			5			5			6
- Train users on system procedures			5			5			5
- Manage contract work (\$)			0		20,000			20,000	
- Develop new applications			0			15			5
- Support external clients.			0			0			2

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
36, 58

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING 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.

1988 PERFORMANCES:

- Maintain Municipal Base Maps in the Automated Mapping System.
- Provide custom map products.
- Develop Automated Mapping System database.
- Sell maps and data.

1989 OBJECTIVES:

- Maintain Municipal Base Maps in the Automated Mapping System.
- Provide custom map products.
- Develop Automated Mapping System database.
- Sell maps and data.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	261,150		\$	290,810	
SUPPLIES			0		15,000			15,000	
OTHER SERVICES			0		50,000			30,000	
CAPITAL OUTLAY			0		0			9,000	
TOTAL DIRECT COST:	\$		0	\$	326,150		\$	344,810	
PROGRAM REVENUES:	\$		0	\$	30,000		\$	5,000	

PERFORMANCE MEASURES:

- Base maps maintained	900	900	900
- Custom maps dollars	20,000	70,000	20,000
- Backlog for plat updates (Days)	0	45	30

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
37, 59

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING 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.

1988 PERFORMANCES:

- Timely response to complaints and resolution of violations of Title 21.
- Expanded involvement of neighborhoods to identify and prioritize violations by implementing the Neighborhood Zoning Enforcement Program.
- Review permits to assure compliance with the zoning code.
- Provide answers to the public about a variety of zoning issues.
- Inspect and approve issuance of mobile home park operating permits.
- Review and comment on proposed rezonings, conditional uses, plats, variances and ordinance amendments.
- Inspect and comment on issuance of municipal licenses to businesses.
- Inspect new commercial construction for compliance with the zoning code.

1989 OBJECTIVES:

- Timely response to complaints and resolution of violations of Title 21.
- Continued involvement of neighborhoods in indentifying and prioritizing complaints throuh the Neighborhood Zoning Enforcement Program.
- Review permits to assure compliance with the zoning code.
- 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 and comment on issuance of municipal or state liceneses.
- Inspect new commercial construction for compliance with the zoning code.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	353,620		\$	328,110		\$	323,360	
SUPPLIES		4,600			3,600			4,600	
OTHER SERVICES		33,320			22,750			9,060	
TOTAL DIRECT COST:	\$	391,540		\$	354,460		\$	337,020	
PROGRAM REVENUES:	\$	151,750		\$	56,400		\$	34,600	

PERFORMANCE MEASURES:

- Complaints received	937	900	1,000
- Violations resolved	499	1,000	900
- Licenses reviewed	400	318	350
- Mobile home parks licensed	80	1	0
- Board comments prepared	600	224	250
- Questions answered	4,000	5,500	4,400
- Plan reviews completed	575	1,020	1,200
- Final inspections	264	115	120

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
27, 55

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING 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.

1988 PERFORMANCES:

- Emphasis on timely, accurate review of permit applications.
- Provide clear, concise statements of code deficiencies and necessary corrections to permit applicants and design professionals.
- Provide assistance to permit applicants in resolution of code deficiencies concerning their projects.
- Provide timely, consolidated comments in areas of Public Works expertise to boards and commissions on plats, rezones, variances, etc.

1989 OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from boards and commissions.
- Facilitate resolution of conflicting comments between Public Works divisions 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 land use regulations.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	59,750		\$	62,290	
SUPPLIES			0		400			300	
OTHER SERVICES			0		900			600	
TOTAL DIRECT COST:	\$		0	\$	61,050		\$	63,190	
PROGRAM REVENUES:	\$		0	\$	550		\$	550	

PERFORMANCE MEASURES:

- Plan reviews completed	0	500	600
- Conferences with permit applicants	0	800	800
- Reviews and consolidated comments for boards and commissions	0	400	400
- Pre-application conferences on plats, rezones, etc.	0	24	34

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
30, 56

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING DIVISION

PURPOSE:

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

1988 PERFORMANCES:

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

1989 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:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	10	0	8	9	0	5	7	0
PERSONAL SERVICES	\$	789,610		\$	568,360		\$	500,390	
SUPPLIES		8,000			6,000			4,000	
OTHER SERVICES		50,350			33,850			40,250	
TOTAL DIRECT COST:	\$	847,960		\$	608,210		\$	544,640	
PROGRAM REVENUES:	\$	2,000,000		\$	1,517,500		\$	1,499,990	

PERFORMANCE MEASURES:

- Elevator inspections performed	1,000	1,000	1,000
- Electrical inspections performed	6,000	8,000	4,500
- Mechanical/plumbing inspections performed	7,000	9,000	5,500
- Structural inspections performed	8,000	10,000	5,500

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

28

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Plan Review

DIVISION: BUILDING DIVISION

PURPOSE:

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

1988 PERFORMANCES:

- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within 3-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.

1989 OBJECTIVES:

- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within 3-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:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	442,050		\$	221,190		\$	204,570	
SUPPLIES		2,000			700			700	
OTHER SERVICES		18,500			15,800			15,000	
TOTAL DIRECT COST:	\$	462,550		\$	237,690		\$	220,270	

PERFORMANCE MEASURES:

- Building plans approved 7,500 6,800 5,000

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

29

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING DIVISION

PROGRAM: Permit Counter Administration

PURPOSE:

To provide management and administrative support to the Public Service and Building Permit Counters.

1988 PERFORMANCES:

- Administer the design and installation of a computer system to serve the counter operation.
- Streamline records retention procedures so as to retain records and plans no longer than required by code.
- Reorganize the Public Service Counter to utilize the specialist/permit clerk concept.
- Design and install a word processing/records tracking system for the Building Permit Counter function.

1989 OBJECTIVES:

- Administer the design and installation of a computer system to serve the counter operation.
- Design and install a work processing/records tracking system for the Building Permit Counter function.
- Develop contractor and trade licensing criteria consistent with state practice and local code.
- Review and revise portions of Title 24 related to right-of-way use to adjust fees and broaden scope to address undeveloped easements.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	60,730		\$	77,150	
TOTAL DIRECT COST:	\$		0	\$	60,730		\$	77,150	

PERFORMANCE MEASURES:

- Administrative code interpretations	0	250	250
- Resolve customer complaints.	0	50	50
- Prepare weekly, monthly, annual, and other required reports	0	120	120

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

31

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING DIVISION

PURPOSE:

Establish a centralized public counter area to provide services which will include base maps, record research, assignment of street addresses, and issuance of permits required by Titles 21 and 24 relating to ROW activities and floodplains.

1988 PERFORMANCES:

- Research requests regarding field surveys, plats 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.
- Issue right-of-way and flood hazard permits.
- Recover 100% of street and address information research fee.

1989 OBJECTIVES:

- Research requests regarding field surveys, plats 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.
- Issue right-of-way and flood hazard permits.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	6	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	339,670		\$	268,070	
SUPPLIES			0		5,900			6,000	
OTHER SERVICES			0		8,000			10,300	
TOTAL DIRECT COST:	\$		0	\$	353,570		\$	284,370	
PROGRAM REVENUES:	\$		0	\$	115,000		\$	44,000	

PERFORMANCE MEASURES:

- Document research	2,500	2,500	2,500
- Map sales	110,000	100,000	20,000
- Phone call inquiries	14,500	29,000	14,500
- Addresses assigned	2,000	4,000	1,000
- Permits reviewed	2,000	4,000	2,000
- Right-of-way permits issued	800	1,600	800
- Utility coordination reviews	1,100	2,200	1,100
- Compliance review of ROW construction plans	1,100	2,200	1,100
- Floodplain determination reviews	90	55	55

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

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Permit Counter

DIVISION: BUILDING DIVISION

PURPOSE:

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

1988 PERFORMANCES:

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

1989 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:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$	162,320		\$	168,230	
SUPPLIES			0		1,100			3,700	
OTHER SERVICES			0		2,750			3,350	
TOTAL DIRECT COST:	\$		0	\$	166,170		\$	175,280	

PERFORMANCE MEASURES:

- Permits issued	6,075	5,800	5,800
Building applications received	7,500	6,800	6,800
Telephone/radio calls processed.	15,600	1,400	7,500
- Contractor Licenses	0	601	650

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

32

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING 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.

1988 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 at the request of the owner to identify deficiencies and abate dangerous conditions when found.
- Inspect businesses requiring municipal licenses to assure compliance with building safety standards and abate dangerous conditions.
- Review and approve applications for demolition of existing structures.

1989 OBJECTIVES:

- 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 abate any found.
- Review and approve applications for demolition of existing structures.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	101,180		\$	103,100		\$	104,340	
SUPPLIES		500			770			1,050	
OTHER SERVICES		15,100			28,200			23,840	
TOTAL DIRECT COST:	\$	116,780		\$	132,070		\$	129,230	
PROGRAM REVENUES:	\$	0		\$	8,500		\$	8,500	

PERFORMANCE MEASURES:

- Abatement inspections performed	2,158	1,630	1,500
- Code Compliance inspections	842	560	500
- Business/Day care licensing reviewed	286	235	235
- Abatement cases opened	249	280	250
- Abatement cases resolved	198	400	200
- Structures demolished	3	4	4

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 57

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: CONSTRUCTION
PROGRAM: Construction Administration

PURPOSE:

To provide management of the Construction Division

1988 PERFORMANCES:

- Provide management of the Construction Division

1989 OBJECTIVES:

- Provide management of the Construction Division

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	68,140		\$	67,490		\$	110,610	
SUPPLIES		5,750			5,750			5,750	
OTHER SERVICES		2,240			2,240			2,590	
TOTAL DIRECT COST:	\$	76,130		\$	75,480		\$	118,950	

PERFORMANCE MEASURES:

- Vendor payment approval	240	220	200
- Change order approval	120	120	120
- Value of completed projects	22,000,000	20,000,000	18,000,000

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

38

1989 PROGRAM PLAN

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.

1988 PERFORMANCES:

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

1989 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 grant/bond funding sources for maximum use/coverage.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	3	1	0	3	0	0
PERSONAL SERVICES	\$	324,540		\$	256,430		\$	194,830	
SUPPLIES		0			7,750			7,750	
OTHER SERVICES		1,000			33,470			47,670	
TOTAL DIRECT COST:	\$	325,540		\$	297,650		\$	250,250	

PERFORMANCE MEASURES:

- Vendor payments	240	220	170
- Change orders	120	120	100
- Professional services	180	180	150
- Schedule variance (%)	0	30	30
target dates missed vs. met or exceeded			
- Actual project cost vs. engineers estimate (%)	0	15	15

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

39

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: CONSTRUCTION
PROGRAM: Construction Project Mangement

PURPOSE:

Construction administration and inspection, management of project management consultants, and contract administration of other than construction contracts.

1988 PERFORMANCES:

- Construction administration
- Inspection of capital projects
- Manage project management consultants
- Contract administration

1989 OBJECTIVES:

- Construction administration
- Inspection of capital projects
- Manage project management consultants
- Contract administration

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	2	12	4	4	10
PERSONAL SERVICES	\$	250,120		\$	743,120		\$	434,230	
SUPPLIES		1,350			4,350			4,350	
OTHER SERVICES		1,500			35,500			35,500	
TOTAL DIRECT COST:	\$	252,970		\$	782,970		\$	474,080	
PROGRAM REVENUES:	\$	6,000		\$	0		\$	0	

PERFORMANCE MEASURES:

- | | | | |
|-----------------------------------|----|----|----|
| - Road plans reviewed | 37 | 37 | 32 |
| - As-builts processed | 50 | 50 | 45 |
| - Standard specifications updated | 1 | 1 | 1 |

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
40

1989 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Assessments

DIVISION: CONSTRUCTION

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			120,070			0			0
DEBT SERVICE			14,667,080			13,841,630			14,936,830
TOTAL DIRECT COST:			\$14,787,150			\$13,841,630			\$14,936,830
PROGRAM REVENUES:			\$ 1,392,520			\$ 1,744,260			\$ 1,454,000

72 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
41, 42, 43, 44, 45, 46

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M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

Funding Line at Rank 63

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 7110-PUBLIC WORKS ADMIN
 0200-Public Works Administrati
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Provide policy direction to, and overall
OF coordination of departmental programs
1 to assure compliance with policies,
 goals and objectives of the Mayor and
 Assembly

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	167,430	10,360	99,160	0	0	276,950

2 7210-FINANCIAL CONTROL
 0082-Administrative Support
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 To provide accountability for all Cap-
OF ital Projects, coordinate the operating
1 budget preparation for the Department,
 provide payroll and personnel support
 for five divisions, and provide analysis
 and audit support as requested.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	213,910	2,100	1,480	0	0	217,490

3 7310-ENGINEERING ADMIN
 0102-Engineering Administratio
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Management and coordination of all
OF Engineering activities including design,
1 materials investigation, survey, assess-
 ment computations, private development
 review, and review civil engineering
 aspects of all community development.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	1	2	272,630	21,500	14,900	0	0	309,030

4 7320-DESIGN ENGINEERING
 0418-Design Engineering
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Prepare construction plans and specifi-
OF cations for the development of the Pub-
2 lic Works Capital Improvement Program.
 Administer quality control and subsur-
 face investigation programs, maintain
 the Soils Library, administer the Design
 Survey Program, and provide technical
 support for the Capital Improvement

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M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
12	1	0	913,250	33,500	35,000	0	16,300	998,050

5 7330-SURVEY
0417-Survey
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Perform plat review, construction and
OF design survey coordination and inspec-
2 tion. Administer professional service
contracts, maintain horizontal and ver-
tical control networks, and provide
technical and professional support to
other agencies of the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
2	0	1	146,530	13,500	27,000	0	0	187,030

6 7390-PRIVATE DEVELOPMENT
0427-Private Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Negotiate subdivision agreements and
OF assure development of required publi
1 improvements.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	73,260	0	2,000	0	0	75,260

7 7410-STREET MAINT ADMIN
0260-Street Maintenance Admini
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

1 Plan, organize, control, and evaluate
OF Street Maintenance Division operations
2 and ensure economy in the utilization
of resources.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
9	0	0	541,880	1,500	25,250	0	0	568,630

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M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

8 7430-STREET MAINT OPS
 0262-Street Maintenance Operat
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 Provide continuous summer and winter
OF maintenance to 540 miles of street,
4 160 miles of storm drain, oil and grease
 separators and service to other
 Municipal agencies. Funding at this
 level represents 85.% of the
 Division's 1988 operations budget.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
78	7	7	4,619,560	715,000	352,400	0	0	5,686,960

9 7490-ROW ENFORCEMENT
 0318-ROW Permits Inspection
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide enforcement of Titles 15,21,24
OF and 27 by enforcement, inspection and
1 control of activities within the Muni-
 cipal Right-of-Way.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	406,300	500	2,200	0	0	409,000

10 7433-TALUS WEST LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	28,130	0	0	28,330

11 7434-UPPER O'MALLEY LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	129,330	0	0	129,530

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M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SVC LVL
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12	7435-BEAR VALLEY LRSA		1
	0263-Special Road Service Area		OF
	SOURCE OF FUNDS, THIS SVC LEVEL:		1
	TAX SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

13	7436-RABBIT CK VIEW/HTS LRSA		1	Provision of year-round limited road
	0263-Special Road Service Area		OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	contractor.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	100	19,610	0	0	19,710

14	7440-SOUTH GOLDENVIEW LRSA		1	Provision of year-round limited road
	0263-Special Road Service Area		OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	contractor.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	48,580	0	0	48,780

15	7441-BIRCHTREE/ELMORE LRSA		1	Provision of year-round limited road
	0263-Special Road Service Area		OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	contractor.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	56,910	0	0	57,110

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M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

16 7442-CAMPBELL AIRSTRIP RD LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	31,050	0	0	31,250

17 7443-VALLI VUE ESTATES LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	42,080	0	0	42,280

18 7444-SKYRANCH LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a
1 private contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	100	11,730	0	0	11,830

19 7445-UPPER GROVER LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	50	4,010	0	0	4,060

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M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

20 7446-RAVENWOOD LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	5,960	0	0	5,960

21 7447-MT PARK ESTATES LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited
OF road maintenance services through
1 a private contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	100	11,910	0	0	12,010

22 7448-MT PARK/ROBIN HILL LRSA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	100	29,050	0	0	29,150

23 7449-E/R RURAL RD SA
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of full summer and winter road
OF maintenance services to the Eagle River
1 Rural Road Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	170,980	1,200	466,350	0	0	638,530

BPAB010R
09/21/88
102600

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

24 7450-STREET MAINT GLEN ALPS
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	100,330	0	0	100,530

25 7460-STREET MAINT GIRDWOOD
 0263-Special Road Service Area
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	117,270	0	0	117,270

26 7510-BLDG SAFETY ADMIN
 0175-Building Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide management direction and admin-
OF istrative support for the Building
2 Division.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	145,680	500	8,600	0	0	154,780

27 7520-ZONING ENFORCEMENT
 0182-land Use Enforcement
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 31,250

1 Timely response to complaints; assisting
OF persons to resolve violation without
3 court action; review permits; answer
 questions from the public on a variety
 of zoning issues; review and comment on
 proposed rezones, plats, variances &
 other matters before Boards and Commis-
 sions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	322,360	3,600	5,910	0	0	331,870

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09/21/88
102600

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

28 7530-BUILDING INSPECTION
 0190-Building Inspection
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT
 PROGRAM REVENUES 1,499,990

1 Perform new building inspections to meet
OF requirements of public & private constru-
3 ction demands. This service level pro-
 vides for inspection of the most criti-
 cal fire & life safety items.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
5	7	0	500,390	4,000	40,250	0	0	544,640

29 7540-PLAN REVIEW
 0192-Plan Review
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Review single family and commercial
OF plans for compliance with building codes
2 and zoning ordinances, with a five work-
 ing day/first time review for single
 family plans and a fifteen working day/
 first time review for commercial plans,
 perform preliminary reviews for commer-
 cial projects, and provide technical
 support for the Building Safety division
 staff.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	2	0	204,570	700	15,000	0	0	220,270

30 7541-PLAT REVIEW
 0392-Land Use Review
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT
 PROGRAM REVENUES 0

1 Coordinate comments from Public Works to
OF boards and commissions on plats, rezones
2 conditional uses, and other land use is-
 sues; assist in providing accurate and
 complete review of permit applications
 for compliance with the zoning code.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	62,170	200	50	0	0	62,420

31 7551-COUNTER OPS ADMIN
 0394-Permit Counter Administra
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 Provide management and administrative
OF support to the counter operation in the
3 form of administrative code interpreta-
 tions, resolution of customer comp-
 laints, and the preparation of required
 reports.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	77,150	0	0	0	0	77,150

32 7552-BUILDING COUNTER
0395-Building Permit Counter
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide an acceptable level of service
OF to plan review, inspection, the public,
1 and other Municipal agencies requiring
information.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	168,230	3,700	3,350	0	0	175,280

33 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 44,000

1 Provide base map, plat, engineering res-
OF earch, and duplication services for the
2 Municipality and general public, provide
physical street addresses to current and
developing property locations in the
Municipality, and implement provisions
of AMC 24/21 thru permitting, utility
coordination, and floodplains control
within the limitations of the Federal
guidelines.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
5	0	0	268,070	6,000	10,300	0	0	284,370

34 7570-CODE ABATEMENT
0277-Code Abatement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 8,500

1 Perform inspections of fire damaged
OF structures; respond to complaints about
3 unsafe structures; inspect existing
structures at the request of the owner;
and inspect businesses requiring State
or Municipal licenses for compliance
with code standards within the Building
Safety Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	103,840	1,050	1,550	0	0	106,440

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35 7580-TECHNICAL SERVICES ADMIN
 0374-Technical Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide management and administrative
OF support for the Technical Services
1 section.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,880	0	2,000	0	0	68,880

36 7581-COMPUTER SERVICES
 0375-Computer Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 20,000

1 Develop applications, train users, pro-
OF vide programming and operation support
3 for the automated mapping system and the
 vehicle maintenance system, and manage
 computer system services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	174,840	10,000	249,000	0	0	433,840

37 7582-MAPPING
 0377-Mapping
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 5,000

1 Maintain and update Municipal base maps,
OF create custom maps, generate digital map
2 products for sale. Distribute digital
 data to ATU, MLP, Planning Dept. and
 other agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	248,750	10,000	15,000	0	9,000	282,750

38 7610-CONSTRUCTION MGMT ADMIN
 0419-Construction Administrati
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide direction and support of the
OF Division in administering compliance of
1 Title 7.15, General Contracting Proc-
 edures.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	110,610	5,750	2,590	0	0	118,950

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39 7620-PROJECT CONTROL
 0420-Project Control
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide management control and coordina-
OF tion of Public Works Capital Improvement
2 Projects assigned to the Construction
 Engineering Division.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	194,830	7,750	47,670	0	0	250,250

40 7630-MUNICIPAL INSPECTION
 0425-Construction Project Mang
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 To perform contract administration on
OF Municipal construction projects as
2 provided for in Section 7.15.060 of the
 Purchasing Ordinance (Title 7). Perform
 road plan reviews, log and index
 as-built plans and review standard spec-
 ifications.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	4	10	663,730	4,350	35,500	0	0	703,580

41 7650-SA 35 ASSESSABLE DEBT
 0293-Special Assessments
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Debt service for assessable projects in
OF SA 35.
1

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	350,640	0	350,640

42 7652-ASSESS/NON-ASSESS DEBT SV
 0293-Special Assessments
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Debt service for non-assessable projects
OF in SA 35.
1

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,271,900	0	1,271,900

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1 Debt service for assessable projects in
OF the City service area.
1

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	9,183,010	0	9,183,010

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47 7710-TRAFFIC ENGINEERING ADMIN
0422-Traffic Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide minimum management and clerical
OF support to the Traffic Engineering
4 Division.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	153,880	500	6,000	0	0	160,380

48 7720-TRAFFIC ENGINEERING
0423-Traffic Engineering Publi
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide traffic actions to install and
OF maintain traffic control devices, init-
4 iate and review traffic projects, revise
traffic signal timings and respond to
citizen requests and complaints.

PROGRAM REVENUES 216,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
12	0	0	706,390	8,030	7,070	0	0	721,490

49 7730-SIGNAL MAINTENANCE
0424-Traffic Signal Maintenanc
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide minimum maintenance to all
OF traffic signals, pedestrian crosswalks,
5 and school speed zone flashers within
the Anchorage Bowl and Eagle River,
manned service 8AM to 4:30 PM Monday
thru Friday. Defer maintenance, weekend
signal malfunction repairs delayed to
normal work hours, no intersection
improvements for increased safety.

IGC SUPPORT
PROGRAM REVENUES 510,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	645,890	32,600	1,400	0	0	679,890

50 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide basic radio communications ser-
OF vice, including and repair of base
2 station, mobile and repeater radio
equipment for Municipal functions,
with primary emphasis on public safety
requirements.

IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	458,950	31,440	15,950	0	8,380	514,720

51 7750-PAINT & SIGNS
0428-Paint & Signs
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Install and maintain warning and traffic
OF control signs, apply traffic pavement
4 markings, crosswalk paint and motorist
information signs within ARDSA.

IGC SUPPORT
PROGRAM REVENUES 60,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	562,330	148,500	3,500	0	0	714,330

52 7470-STREET LIGHTING
0269-Street Lighting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide for basic street light energy
OF costs.
4

PROGRAM REVENUES 220,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,520	0	2,278,000	0	0	2,333,520

53 7320-DESIGN ENGINEERING
0418-Design Engineering
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide additional soils testing cap-
OF ability through temporary personnel.
2

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	1	168,020	0	25,000	0	0	193,020

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54	7330-SURVEY	2	Calculate earthwork quantities and pre-
	0417-Survey	OF	pare contour/survey maps. Plan control
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	network maintenance programs and admin-
	TAX SUPPORT		ister contracts.
	IGC SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	23,400	0	25,000	0	0	48,400

55	7520-ZONING ENFORCEMENT	2	Continued implimentation of the Neigh-
	0182-Land Use Enforcement	OF	borhood Zoning Enforcement Program to
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	identify and prioritize violations by
	TAX SUPPORT		community groups; aggressive enforcement
	IGC SUPPORT		of Title 21 violations through the Mag-
	PROGRAM REVENUES	3,350	istrate and Supeior Courts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	1,000	1,000	3,150	0	0	5,150

56	7541-PLAT REVIEW	2	Overtime to allow attendance at selectec
	0392-Land Use Review	OF	meetings of boards and commissions to
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	evaluate coordination services being
	IGC SUPPORT		provided; additional operating tools
			such as tax assessor maps, word proces-
			sing services, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	120	100	550	0	0	770

57	7570-CODE ABATEMENT	2	Provide for demolition of only the most
	0277-Code Abatement	OF	hazardous structures within the Building
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	Safety Service Area.
	TAX SUPPORT		
	IGC SUPPORT		

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	500	0	22,290	0	0	22,790

58 7581-COMPUTER SERVICES
0375-Computer Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

2 Develop expanded computer network,
OF limited connection to the IBM mainframe,
3 and provide increased support services
to users.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	10,000	42,000	0	45,000	97,000

59 7582-MAPPING
0377-Mapping
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

2 Provide increased maintenance and
OF updates for the municipal base map
2 system. Reduce update time for add.
new plats to base maps. Add new data to
base map system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,060	5,000	15,000	0	0	62,060

60 7730-SIGNAL MAINTENANCE
0424-Traffic Signal Maintenanc
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 110,490

2 Provide enhanced signal maintenance by
OF increasing manpower depth, assist day
5 labor crews in loop and interconnect
repair, signal upgrades and installa-
tions, perform locate and overhead wire
service and provide medium level con-
struction support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	158,270	11,500	2,000	0	10,000	181,770

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61 7470-STREET LIGHTING
 0269-Street Lighting
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 25,510

2 Administration of Day Labor contracts to
OF accomplish street light maintenance,
4 maintain an inventory, coordinate with
 utilities and maintain a preventative
 maintenance program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	126,000	0	0	126,000

62 7430-STREET MAINT OPS
 0262-Street Maintenance Operat
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Provide services at 1988 level by using
OF in-house and contract manpower. This
4 is to provide faster response to snow
 storms, ice, and emergencies and to in-
 crease preventative maintenance of
 street and storm drain systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,000,000	0	0	1,000,000

63 7710-TRAFFIC ENGINEERING ADMIN
 0422-Traffic Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide necessary management and
OF clerical support to the Traffic
4 Engineering Section, to the Traffic
 Commission, staff support to AMATS, and
 attend the meetings of four Community
 Councils. This level also provides
 planning and management support to the
 3 Traffic Engineering Shops.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,000	0	1,500	0	0	61,500

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SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC WORKS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
211	22	22	13,874,160	1,107,280	5,672,870	14,936,830	88,680	35,679,820

----- DEPARTMENT OF PUBLIC WORKS

FUNDING LINE

35,679,820

64 7620-PROJECT CONTROL
0420-Project Control
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide additional support for project
OF control to include preparation of man-
2 gement reports and grant and bond acc-
counting reports formally handled through
the Capital Projects Office.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	98,300	0	0	0	0	98,300

65 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide current level of services to
OF general government radio communications
2 users. Installation, repair, and main-
tenance of base station, mobile, repeat-
ers, dispatch centers, microwave systems
radio sites, and fire alarm systems cur-
rently owned by the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,630	0	0	0	0	79,630

66 7730-SIGNAL MAINTENANCE
0424-Traffic Signal Maintenanc
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES

0

3 Provide enhanced signal maintenance by
OF increasing manpower depth, assist day
5 labor crews in loop and interconnect
repair, signal upgrades and installa-
tions, perform locate and overhead wire
service and provide medium level con-
struction support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,870	8,400	92,090	0	0	174,360

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67 7750-PAINT & SIGNS
 0428-Paint & Signs
 SOURCE OF FUNDS, THIS SVC LEVEL:

3 Manufacture, install and maintain
OF traffic control signs and markings in
4 the ARDSA area and at intersections
 under the State TORA agreement.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	97,000	0	0	0	350	97,350

68 7630-MUNICIPAL INSPECTION
 0425-Construction Project Mang
 SOURCE OF FUNDS, THIS SVC LEVEL:

2 To perform contract administration on
OF Municipal construction projects as pro-
2 vided for in Section 7.15.060 of the
 Purchasing Ordinance (Title 7), formally
 handled through the Capital Projects
 Office.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	83,790	0	0	0	0	83,790

69 7551-COUNTER OPS ADMIN
 0394-Permit Counter Administra
 SOURCE OF FUNDS, THIS SVC LEVEL:

2
OF
3

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	100	0	0	300

70 7510-BLDG SAFETY ADMIN
 0175-Building Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide contract resources for profes-
OF sional engineer and consultant services.
2

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,800	0	0	19,800

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71 7540-PLAN REVIEW
 0192-Plan Review
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

2 Review single family and commercial
OF plans for compliance with building codes
2 and zoning ordinances, with a five work-
 ing day/first time review for single
 family plans and a ten working day/
 first time review for commercial plans,
 perform preliminary reviews for commer-
 cial projects, and provide technical
 support for the Building Division staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	63,090	0	0	0	0	63,090

72 7581-COMPUTER SERVICES
 0375-Computer Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

3 Implement full function connection be-
OF tween Public Works VAX computer network
3 and the IBM mainframe.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	55,000	55,000

73 7551-COUNTER OPS ADMIN
 0394-Permit Counter Administra
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

3 Computer hardware and software selection
OF and acquisition to automate building
3 safety permit and inspection tracking
 activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	95,000	95,000

74 7570-CODE ABATEMENT
 0277-Code Abatement
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

3 Provide for the demolition of structures
OF identified as being an imminent threat
3 to public welfare; pursue an aggressive
 enforcement program to reduce the number
 of dangerous structures within the
 Building Safety Service Area.

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09/21/88
102600

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ PROGRAM	SVC LVL
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	51,200	0	0	51,200

75 7520-ZONING ENFORCEMENT
0182-Land Use Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Automate land use enforcement records
OF such as non-conforming use records, his-
3 torical case records, and other records
now being maintained as hard copies al-
lowing for faster and more accurate
access to those records.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	500	5,000	0	0	5,500

76 7730-SIGNAL MAINTENANCE
0424-Traffic Signal Maintenan
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT
PROGRAM REVENUES 5,000

5 Provide high level signal maintenance by
OF utilizing contractor crews and equipment
5 to supplement maintenance crews on an
as needed basis.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	80,000	0	0	80,000

77 7430-STREET MAINT OPS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Cleanup hazardous waste spills that
OF occur in Municipal right-of-way and
4 purchase supplies for additional pre-
ventative maintenance of street and
storm drain systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	280,000	200,000	0	0	480,000

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78 7530-BUILDING INSPECTION
0190-Building Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide additional personnel to perform
OF inspection duties if the construction
3 activity increases.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	100,050	0	0	0	0	100,050

79 7720-TRAFFIC ENGINEERING
0423-Traffic Engineering Publi
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Perform traffic data collection,
OF originate traffic reports, and provide
4 traffic counts. Acquire traffic count
equipment and fund part time counters.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	15,000	30,000

80 7710-TRAFFIC ENGINEERING ADMIN
0422-Traffic Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Provide funds to the Traffic Engineer to
OF attend the State Traffic Safety
4 conference held annually for State
Traffic Engineers in Juneau and
provide a personal computer to the
Maintenance Manager for use in tracking
maintenance activities and information
processing.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	900	0	4,000	5,100

81 7730-SIGNAL MAINTENANCE
0424-Traffic Signal Maintenanc
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Provide high level signal maintenance
OF by providing an additional four hours
5 per day manned coverage with 24 hour,
seven day per week standby and provide
high level construction support and
advisory.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	20,000	16,000	0	0	9,700	45,700

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RANK PROGRAM

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82 7750-PAINT & SIGNS
0428-Paint & Signs
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide material for signing and
OF pavement markings at signalized
4 intersections.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	26,000	0	0	0	26,000

83 7530-BUILDING INSPECTION
0190-Building Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide additional personnel to perform
OF inspection duties if the construction
3 activity increases.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	4	0	222,640	0	0	0	0	222,640

84 7430-STREET MAINT OPS
0262-Street Maintenance Operat
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide chip seal surface treatment to
OF sixty six lane miles of roads in ARDSA
4

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	12	238,760	610,000	0	0	0	848,760

85 7720-TRAFFIC ENGINEERING
0423-Traffic Engineering Publi
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide traffic plan and wiring diagram
OF as-builts, maintain current controller
4 wiring diagrams and traffic signal in-
ventory for operational and maintenance
support.

IGC SUPPORT
PROGRAM REVENUES

0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,660	500	34,090	0	5,330	105,580

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86 7710-TRAFFIC ENGINEERING ADMIN
 0422-Traffic Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide limited funds to the Traffic
OF Commission to carry out their traffic
4 safety education programs during the
 year.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,500	0	0	7,500

87 7470-STREET LIGHTING
 0269-Street Lighting
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Provide continuation level work on
OF maintenance of street lights.
4

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	280,000	0	0	280,000

88 7410-STREET MAINT ADMIN
 0260-Street Maintenance Admini
 SOURCE OF FUNDS, THIS SVC LEVEL:

2 To provide emergency engineering service
OF to Division.
2

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

89 7470-STREET LIGHTING
 0269-Street Lighting
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Administration of Day Labor contracts to
OF accomplish street light maintenance,
4 maintain an inventory, coordinate with
 utilities and maintain a preventative
 maintenance program.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	301,290	0	0	301,290

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DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

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90 7553-PUBLIC COUNTER
 0378-Public Counter
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 9,500

2 Provide front desk receptionist and
OF phone answering service for all Public
2 Works functions at 3500 E. Tudor Road
 facility. Complete original address
 assignments for Birchwood/Eklutna area.
 Start system for addressing Girdwood/
 Alyeska areas.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,060	1,000	0	0	0	43,060

91 7720-TRAFFIC ENGINEERING
 0423-Traffic Engineering Publi
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

3 Provide community council support and
OF the Neighborhood Traffic Management
4 Program, provide support to limited ser-
 vice areas, provide support for traffic
 signal timing investigations and timing
 plan improvements, and collect traffic
 flow data.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,930	0	2,000	0	0	50,930

92 7750-PAINT & SIGNS
 0428-Paint & Signs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT
 PROGRAM REVENUES 0

4 Move Paint and Sign shop to Public Works
OF facility at 3500 Tudor Road and combine
4 Paint and Sign activities with the other
 traffic maintenance sections for better
 work force utilization.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	46,000	0	0	46,000

TOTALS FOR DEPARTMENT OF PUBLIC WORKS

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
218	32	37	15,107,940	2,050,080	6,822,840	14,936,830	273,060	39,190,750