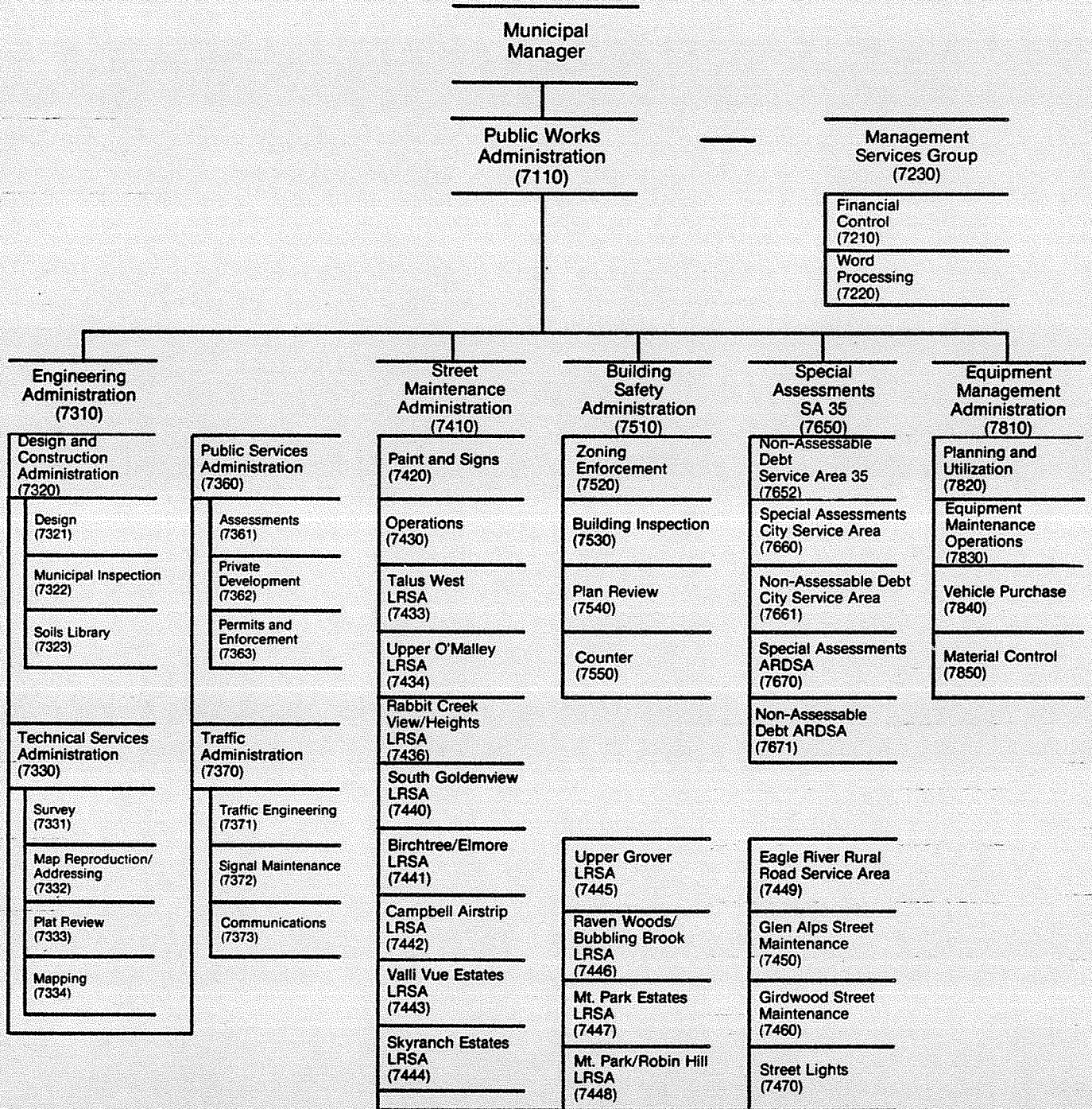


PUBLIC WORKS

PUBLIC WORKS



LRSA: Limited Road Service Area

DEPARTMENT SUMMARY



Department

PUBLIC WORKS

Mission

To design, construct and maintain an effective street and traffic system that will assure safe, efficient movement of vehicles, pedestrians and commodities throughout the municipality; control storm drainage to maximize land use and ensure water quality; provide for the public safety and well-being by administration and enforcement of building codes and zoning and private development ordinances; assure effective utilization of public rights-of-way by administration and coordination of uses by public agencies and utilities; and provide and maintain vehicles and equipment for general government agencies.

Major Program 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 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 general government agencies with reliable, cost-effective vehicles and equipment to meet their specific needs.
- Increase efficiencies to the department and the public through consolidation of engineering, construction and traffic divisions into one division.
- Improve existing computer programs in all divisions to provide more accurate and timely information to aid in management decisions.

Resources

	1985	1986
Direct Costs	\$ 49,147,720	\$ 47,246,830
Program Revenues	\$ 9,160,690	\$ 7,777,650
Personnel	402FT 18PT 23T	338FT 15PT 24T

**RESOURCE PLAN
1986 APPROVED BUDGET**

DEPARTMENT PUBLIC WORKS

1985/1986 RESOURCE COMPARISON

Division Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985 REVISED	1986 APPROVED	1985 REVISED				1986 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	235,110	285,910	3	0	0	3	3	0	0	3
Administrative Support	483,880	784,180	11	0	0	11	15	0	0	15
Engineering	4,197,880	7,489,720	65	0	4	69	108	0	0	108
Street Maintenance	10,165,150	14,598,330	103	0	11	114	111	0	24	135
Building Safety	4,249,490	2,978,730	72	18	1	91	48	15	0	63
Construction	14,333,080	-0-	34	0	0	34	0	0	0	0
Traffic Engineering	7,303,290	-0-	58	0	7	65	0	0	0	0
Debt Service	-0-	14,291,270	0	0	0	0	0	0	0	0
Equipment Management	8,179,840	6,818,690	56	0	0	56	53	0	0	53
Direct Organizational Cost	49,147,720	47,246,830	402	18	23	443	338	15	24	377
Add Intragovernmental Charges From Others	22,620,800	20,995,570								
Total Department Cost	71,768,520	68,242,400								
Less Intragovernmental Charges To Others	28,748,460	25,118,520								
Function Cost	43,020,060	43,123,880								
Less Program Revenues	9,160,690	7,777,650								
Net Program Cost	33,859,370	35,346,230								

1986 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	221,540	4,000	58,100	-0-	2,270	285,910
Administrative Support	741,760	10,740	25,320	-0-	6,360	784,180
Engineering	6,736,800	226,990	437,110	-0-	88,820	7,489,720
Street Maintenance	6,997,590	1,981,050	5,531,700	50,000	37,990	14,598,330
Building Safety	2,732,930	25,970	219,830	-0-	-0-	2,978,730
Debt Service	-0-	-0-	120,070	14,171,200	-0-	14,291,270
Equipment Management	2,961,750	1,563,310	1,819,090	-0-	474,540	6,818,690
Department Total	20,392,370	3,812,060	8,211,220	14,221,200	609,980	47,246,830

RECONCILIATION FROM 1985 REVISED TO 1986 APPROVED BUDGET

DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$49,147,720	402FT 18PT 23T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986	901,890	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Reduce Building Safety to a level supported by reduced revenues from anticipated construction in the Anchorage area.	(1,382,070)	(29FT)(3PT)(1T)
◦ Reorganize Engineering, Construction and Traffic Engineering into the new Engineering Division to increase efficiency of services provided.	(1,905,390)	(32FT) (4T)
◦ Reduce 3 mechanics in Equipment Management while maintaining an increased number of vehicles.	(247,160)	(3FT)
EXPANSIONS TO EXISTING PROGRAMS:		
◦ Provide funding for increased utility costs of street light maintenance.	130,830	
◦ Increase contracted services for road maintenance in Limited Road Service Areas.	35,770	
◦ Interest on road and water quality bonds approved on October ballot.	631,750	
NEW PROGRAMS:		
◦ Provide chip seal coat on 12 miles of pavement	345,560	6T
◦ Provide for debt payment in Upper O'Malley Limited Road Service Area.	50,000	
◦ Provide maintenance to 30 oil and grease separators.	50,130	
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
◦ Reduce contractual services, supplies and capital outlay.	(474,770)	
◦ Increase vacancy factor.	(37,430)	
1986 APPROVED BUDGET:	<u>\$47,246,830</u>	<u>338FT 15PT 24T</u>

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Administration

PROGRAM: Department Administration

PROGRAM CATEGORY:

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.

1985 PERFORMANCE:

- Manage six divisions and various other agencies within the department.
- Direct the preparation of a department-wide organizational development program.

1986 OBJECTIVES:

- Effectively manage 4 divisions and various staff agencies within the department.
- Implement an on-going, department-wide organizational development program.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	3 FT	3 FT	3 FT
COST:			
PERSONAL SERVICES	\$188,140	\$214,660	\$221,540
SUPPLIES	5,500	5,760	4,000
OTHER SERVICES	28,330	14,690	58,100
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	3,150	-0-	2,270
	<u>\$225,120</u>	<u>\$235,110</u>	<u>\$285,910</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Administrative Support

PROGRAM: Administrative Support

PROGRAM CATEGORY:

PURPOSE: To provide financial, word processing, long-range planning and organizational development support for the department.

1985 PERFORMANCE:

- Provide personnel and payroll support, including timecard data entry, for 443 employees.
- Coordinate the preparation of the capital and general government budgets.
- Monitor and control expenditures for capital projects and operating budgets; prepare budget transfers and control work authorizations.
- Develop and implement a policy/procedure system and an on-going organizational development program including planning, training and evaluation.
- Catalog and analyze the internal management information equipment and systems.
- Produce 2.5 million lines of typed final copy while maintaining an error ratio of 1 error per 1,000 lines and an average turnaround time of 4 hours or less.

1986 OBJECTIVES:

- Provide timecard entry and personnel and payroll support for 378 employees.
- Continue to provide budget preparation and expenditure control and monitoring services.
- Complete the diagnostic and intervention phases of the organizational development program.
- Update the management information system plan.
- Establish the Departmental Planning process.
- Develop and publish a position description and performance evaluation manual for the department.
- Produce 2.6 million lines of typed final copy without increasing the error ratio or turnaround time.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	11FT	11FT	15FT
COST:			
PERSONAL SERVICES	\$414,620	\$441,910	\$741,760
SUPPLIES	7,280	9,290	10,740
OTHER SERVICES	11,160	14,120	25,320
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	1,150	18,560	6,360
	<u>\$434,210</u>	<u>\$483,880</u>	<u>\$784,180</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Work authorizations monitored	1,600	3,000	3,500
° Capital projects cost center monitored	460	600	600
° Budget transfers prepared	310	300	300
° Long-range programs/phases developed	New program in 1986		5
° Long-range programs/phases implemented	New program in 1986		1
° Long-range programs evaluated	New program in 1986		4
° Final printed lines	2.4 million	2.5 million	2.6 million
° Average turnaround time	4 hours	4 hours	4 hours
° Average errors per 1,000 lines	1	1	1

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Engineering Administration

PROGRAM CATEGORY:

PURPOSE: Provide guidance, direction and clerical support for the Engineering Division.

1985 PERFORMANCE:

- Manage, coordinate and provide clerical support for road/drainage and traffic design, field survey, mapping, right-of-way permits and plat review activities.
- Contract and manage \$45 million worth of new projects.

1986 OBJECTIVES:

- Continue to provide management and clerical support for the Engineering Division.
- Manage \$50 million worth of projects.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:			4 FT
COST:			
PERSONAL SERVICES		Engineering, Construction and Traffic Engineering	\$222,400
SUPPLIES			37,800
OTHER SERVICES		combined in 1985.	5,600
DEBT SERVICE			-0-
CAPITAL OUTLAY			1,200
			\$267,000
REVENUES:			
			\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Dollar value of projects contracted and managed		\$45,000,000	\$50,000,000

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Design & Construction

PROGRAM CATEGORY: Administration

PURPOSE: To provide administration and clerical support to the Design and Construction Section.

1985 PERFORMANCE:

- Perform contract administration on \$17 million worth of construction
- Administer 3 management consultant contracts for Parks and Recreation projects and manage miscellaneous facilities projects for Public Works and municipal agencies.

1986 OBJECTIVES:

- Phase out external management of all projects.
- Transfer design and contract administration to agencies other than Public Works.
- Provide administrative support for the 1985 contract and design project carryovers and support the 1986 Capital Improvement Program.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:			6FT
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COST:

PERSONAL SERVICES	Engineering Construction	\$364,970
SUPPLIES	and Traffic Engineering	7,650
OTHER SERVICES	combined in 1985.	17,440
DEBT SERVICE		-0-
CAPITAL OUTLAY		-0-
		<u>\$390,060</u>

REVENUES:		\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Vendor payments	300	250	250
° Change orders	160	140	140
° Value of completed projects	\$17 million	\$17 million	\$15 million

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Design & Construction

PROGRAM CATEGORY: Design

PURPOSE: To prepare construction plans and specifications for the development of the Capital Improvement Program and review development plans in the private sector.

1985 PERFORMANCE:

- Hold neighborhood meetings and seek public input for use of capital funds for specific projects.
- Implement automated engineering design and drafting programs.
- Respond to public inquiries within the pre-established 12-day turnaround.
- Keep costs for the preparation of plans and specifications to an overall average of 3% of the project cost.

1986 OBJECTIVES:

- Expand public awareness of the Public Works function within the municipality.
- Fully automate engineering design and drafting functions.
- Maintain costs for the preparation of plans and specifications equal to 75% of the cost of contractual Architectural Engineer services.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:			14FT
COST:			
PERSONAL SERVICES		Engineering, Construction	\$922,070
SUPPLIES		and Traffic Engineering	2,700
OTHER SERVICES		combined in 1985.	1,900
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$926,670</u>
REVENUES:			\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Value of projects designed	\$30 million	\$30 million	\$15 million

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Design & Construction

PROGRAM CATEGORY: Municipal Inspection

PURPOSE: To provide field inspection services to ensure contract compliance with plans and specifications.

1985 PERFORMANCE:

- Prepare final assessments on 8 Road Improvement Districts (RID's).
- Perform 37 reviews on plans and contract specifications.

1986 OBJECTIVES:

- Coordinate projects with the design group, municipal agencies and outside agencies to ensure good project administration and timely signing of relocation agreements.
- Standardize plan review for a tailored timely response.
- Prepare final assessments on approximately 7 R.I.D.'s.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:			9 FT
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COST:

PERSONAL SERVICES	Engineering, Construction	\$608,250
SUPPLIES	and Traffic Engineering	1,350
OTHER SERVICES	combined in 1985.	18,000
DEBT SERVICE		-0-
CAPITAL OUTLAY		-0-
		<u>\$627,600</u>

REVENUES:		\$ 6,000
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Final assessments prepared	10	8	7
° Road plans reviewed	55	55	55
° As-builts processed	54	60	60
° Standard specifications updated	1	1	1

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Design & Construction

PROGRAM CATEGORY: Soils Library

PURPOSE: To provide field testing of soils and maintain an on-going library of soil test results.

1985 PERFORMANCE:

- Provide soil testing as proposed construction sites to ensure compatability of structure with ground materials.
- Provide quality control inspections of contractor supplied material such as asphalt, concrete and various fill materials.
- Maintain the soils library of historical soil testing results.
- Input new data to Material Analysis data base on a current basis rather than only during winter months.

1986 OBJECTIVES:

- Automate and maintain a digitized materials analysis system which overlays symbols and soil test reference information onto the base maps (prepared by the Mapping unit).
- Continue to provide soil testing and quality control inspections for construction sites.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:			2FT
COST:			
PERSONAL SERVICES		Engineering, Construction	\$110,170
SUPPLIES		and Traffic Engineering	600
OTHER SERVICES		combined in 1985.	400
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$111,170</u>
REVENUES:			\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Reports from library	1,500	2,000	2,000
° Reports to library	200	800	800

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Technical Services

PROGRAM CATEGORY: Administration

PURPOSE: To provide administrative and clerical support for the Technical Services Section.

1985 PERFORMANCE:

- Provide management and coordination for Field Survey, Plat Review, Mapping and Map Reproduction.

1986 OBJECTIVES:

- Manage and coordinate the mapping, street addressing, plat review, map reproduction and field survey functions of the Technical Services Section.
- Provide management, staff and a coordinated effort to implement various automation efforts.
- Oversee municipal, contract and private development survey work to ensure compliance with codes.
- Review legal documents of record pertaining to field surveys and legal plats.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:			5FT
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COST:

PERSONAL SERVICES	Engineering, Construction		\$302,940
SUPPLIES	and Traffic Engineering		48,600
OTHER SERVICES	combined in 1985.		185,850
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$537,390</u>

REVENUES:			\$ 900
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Field surveys performed			100
◦ Base map maintenance tasks			1,000
◦ Plats reviewed			480
◦ Document research			2,000
◦ Map reproduction			45,000
◦ Street name and site address			19,000

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Technical Services

PROGRAM CATEGORY: Survey

PURPOSE: To maintain and update the municipal horizontal and vertical control network of plats.

1985 PERFORMANCE:

- Perform 100 major field surveys.
- Provide and maintain the horizontal grid network by which property can be accurately located and identified.
- Provide and maintain the vertical grid network (elevations) to ensure compatibility of underground and surface construction.

1986 OBJECTIVES:

- Continue to maintain the network grid system to control right-of-way lines, property boundaries and elevations in the municipality.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:			3FT
COST:			
PERSONAL SERVICES	Engineering, Construction		\$168,700
SUPPLIES	and Traffic Engineering		-0-
OTHER SERVICES	combined in 1985.		-0-
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$168,700</u>
REVENUES:			\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Major field surveys performed			100

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Technical Services

PROGRAM CATEGORY: Map Reproduction

PURPOSE: To provide base maps and record research services for municipal and other government agencies and the general public.

1985 PERFORMANCE:

- Research 2,000 requests regarding field surveys, plats and base maps.
- Reproduce base maps for municipal and government agencies and the public.

1986 OBJECTIVES:

- Continue to provide research and map reproduction services.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:			2FT
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COST:

PERSONAL SERVICES	Engineering, Construction		\$ 81,130
SUPPLIES	and Traffic Engineering		12,600
OTHER SERVICES	combined in 1985.		43,770
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			\$137,500

REVENUES:			\$ 50,000
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Document research requests			2,000
° Maps reproduced			45,000

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Technical Services

PROGRAM CATEGORY: Street Addressing

PURPOSE: To assign physical street addresses to current and developing property locations within the municipality.

1985 PERFORMANCE:

- ° Implement a controlled street addressing system and assignment of addresses in Eagle River, South Anchorage and the Hillside.
- ° Maintain an existing controlled addressing system in the remaining Anchorage Area.

1986 OBJECTIVES:

- ° Continue to maintain a municipal-wide street addressing system to prevent duplication of street names and to provide uniform and logical assignment of house numbers.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:			2FT
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COST:

PERSONAL SERVICES	Engineering, Construction	\$105,070
SUPPLIES	and Traffic Engineering	-0-
OTHER SERVICES	combined in 1985.	-0-
DEBT SERVICE		-0-
CAPITAL OUTLAY		-0-
		<u>\$105,070</u>

REVENUES:		\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Street name and site addresses			19,000

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Technical Services

PROGRAM CATEGORY: Plat Review

PURPOSE: To insure the compatibility of new plats with existing survey control data, check the integrity of new data and confirm compliance with Title 21, Land Use Regulations.

1985 PERFORMANCE:

- Review 500 new plats to verify that data ties to existing horizontal and vertical grid network, complies with land use regulations and meets historical requirements.

1986 OBJECTIVES:

- Continue to insure that all new plats fall within recognized boundaries and are consistent with the existing horizontal and vertical control network.
- Provide data to the Mapping unit to update municipal base maps.

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Approved</u>
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PERSONNEL:			4FT
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COST:

PERSONAL SERVICES	Engineering, Construction	\$246,570
SUPPLIES	and Traffic Engineering	-0-
OTHER SERVICES	combined in 1985.	-0-
DEBT SERVICE		-0-
CAPITAL OUTLAY		-0-
		<u>\$246,570</u>

REVENUES:		\$ -0-
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PERFORMANCE MEASURES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
° New plats reviewed		500	480

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Technical Services

PROGRAM CATEGORY: Mapping

PURPOSE: To maintain and update the municipal base map system.

1985 PERFORMANCE:

- ° Prepare 850 base maps which are a composite of plats and show data such as line boundaries, rights-of-way, underground utility locations and flood plain locations.

1986 OBJECTIVES:

- ° Prepare an estimated 1,000 base maps.
- ° Convert from hard copy records to a digitized, automated graphic storage and display system.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:			5 FT
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COST:

PERSONAL SERVICES	Engineering, Construction	\$282,040
SUPPLIES	and Traffic Engineering	-0-
OTHER SERVICES	combined in 1985.	-0-
DEBT SERVICE		-0-
CAPITAL OUTLAY		-0-
		<u>\$282,040</u>

REVENUES:		\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Base maps maintained		850	1,000

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Public Services

PROGRAM CATEGORY: Administration

PURPOSE: To provide administrative and clerical support for the Public Services Section.

1985 PERFORMANCE:

- Manage road assessment, private development, floodplain permits and right-of-way inspection functions.

1986 OBJECTIVES:

- Continue to manage functions to ensure compliance with municipal codes regarding land use, floodplain development and road improvements.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:			3FT
COST:			
PERSONAL SERVICES	Engineering, Construction		\$180,990
SUPPLIES	and Traffic Engineering		2,230
OTHER SERVICES	combined in 1985.		9,430
DEBT SERVICE			-0-
CAPITAL OUTLAY			<u>1,000</u>
			\$193,650
REVENUES:			\$ -0-
PERFORMANCE MEASURES:			

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Public Services

PROGRAM CATEGORY: Assessments

PURPOSE: To administer Road Improvement District activities in compliance with Title 19, Special Assessments.

1985 PERFORMANCE:

- Analyze, estimate, prepare and circulate 30 petitions for paving.
- Maintain and process information for 16 assessment districts in the construction phase.

1986 OBJECTIVES:

- Analyze, estimate, prepare and circulate approximately 25 paving petitions.
- Direct and coordinate the final assessment for approximately 10 petitions.
- Automate and electronically file assessment computations in the Engineering computer system.
- Automate final assessment information to be compatible with petition information and systems.
- Provide assessment district information to the public and staff.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:			2FT
COST:			
PERSONAL SERVICES		Engineering, Construction	\$142,470
SUPPLIES		and Traffic Engineering	900
OTHER SERVICES		combined in 1985.	2,200
DEBT SERVICE			-0-
CAPITAL OUTLAY			540
			<u>\$146,110</u>
REVENUES:			\$ -0-
PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Petitions circulated	35	30	25
° Assessment rolls prepared	0	0	10

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Public Services

PROGRAM CATEGORY: Private Development

PURPOSE: To prepare and administer subdivision agreements and inspect and accept public improvements required by these agreements and Land Use Regulations.

1985 PERFORMANCE:

- Improve management techniques and increase revenues to offset 80% of budget unit costs.
- Reduce time required for preparation of agreement to 10 days.

1986 OBJECTIVES:

- Reduce turnaround time for plat and plan review by combining two budget units.
- Research and implement an automated system to send bills monthly instead of quarterly.
- Reduce time to prepare subdivision agreements to one week.

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Approved</u>
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PERSONNEL:			7FT
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COST:

PERSONAL SERVICES	Engineering, Construction	\$403,020
SUPPLIES	and Traffic Engineering	1,500
OTHER SERVICES	combined in 1985.	8,500
DEBT SERVICE		-0-
CAPITAL OUTLAY		2,000
		<u>\$415,020</u>

REVENUES:			\$379,240
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PERFORMANCE MEASURES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
° New agreements/amendments	200	200	200
° Construction starts	190	150	150
° Accounting statements/billings	1,520	1,100	1,400
° Preliminary plat reviews	300	300	300
° Construction plan reviews	190	150	150

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Public Services

PROGRAM CATEGORY: Permits and Enforcement

PURPOSE: To provide enforcement of Title 24 of the Municipal Code through permitting, utility coordination, inspection, and control of activities in floodplains within the limitations of the federal guidelines.

1985 PERFORMANCE:

- ° Provide inspection to the 3,500 permit holders doing work within the existing right-of-way.
- ° Issue stop work orders for working without permits.
- ° Enforce weight limit control of commercial vehicles within the municipal street system, issue citations for overweight violations, and present findings to the Alaska court system.
- ° Enforce the municipal ordinance for snow and ice removal from the downtown core area sidewalks.
- ° Answer and assist the public on complaint problems within the right-of-way.
- ° Administer and enforce the municipal floodplain ordinance.

1986 OBJECTIVES:

- ° Continue to provide inspection and permitting of right-of-way activities.
- ° Enforce weight limit controls of commercial vehicles.
- ° Enforce ordinance of snow/ice removal on downtown sidewalks.
- ° Administer the municipal floodplain ordinance.

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> Revised	<u>1985</u> Revised	<u>1986</u> Approved
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PERSONNEL:			8FT
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COST:

PERSONAL SERVICES	Engineering, Construction		\$379,890
SUPPLIES	and Traffic Engineering		1,550
OTHER SERVICES	combined in 1985.		4,700
DEBT SERVICE			-0-
CAPITAL OUTLAY			<u>3,790</u>
			<u>\$389,930</u>

REVENUES:			\$244,300
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PERFORMANCE MEASURES:

	<u>1984</u> Revised	<u>1985</u> Estimated	<u>1986</u> Projected
° Plans reviewed	950	1,600	1,500
° Right-of-way permits issued	3,500	4,000	3,500
° Flood hazard permits administered	-0-	400	100
° Overweight citations issued	76	150	150
° Snow citations issued	20	60	100

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Traffic Engineering

PROGRAM CATEGORY: Administration

PURPOSE: To work with and respond to the neighborhoods in the Anchorage Roads and Drainage Service Area and to direct and administer the Traffic Engineering effort.

1985 PERFORMANCE:

- Work intensively with 3 community council areas in a pilot program to develop community traffic improvement plans.
- Provide supervisory, administrative, and clerical support to the Traffic Engineering section.
- Oversee 80 traffic engineering design and construction projects to ensure timely completion.

1986 OBJECTIVES:

- Work with 4 community council areas and develop 4 community traffic improvement plans.
- Provide supervisory and clerical support to the Traffic Engineering section.
- Oversee 40 traffic engineering design projects and traffic signal construction projects.
- Support Anchorage Metropolitan Area Transportation Study (AMATS) and review major private development plans for Anchorage.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:			3 FT
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COST:

PERSONAL SERVICES	Engineering, Construction	\$154,230
SUPPLIES	and Traffic Engineering	500
OTHER SERVICES	combined in 1985.	12,000
DEBT SERVICE		-0-
CAPITAL OUTLAY		-0-
		\$166,730

REVENUES:		\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Public inquiries and complaints referred/answered	25,000	23,000	24,000
° Special reports prepared	10	19	10

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Traffic Engineering

PROGRAM CATEGORY: Traffic Engineering

PURPOSE: To maintain existing traffic control devices, initiate and review intersection and pedestrian safety projects and develop community traffic improvements.

1985 PERFORMANCE:

- Respond to over 2,000 public requests for traffic control devices.
- Perform traffic data collection and analysis at 240 intersections to improve traffic signal timing and initiate safety projects.
- Initiate intersection channelization and traffic signal installation projects to reduce accidents and improve traffic flow.
- Design pedestrian walkways and install pedestrian crossways and safety zones.
- Provide 30,600 Safe Walking Route maps to 39 schools for school children safety.
- Improve traffic flow on arterial streets with timings information provided by a computer system call Transyt.

1986 OBJECTIVES:

- Work with school district and Parent/Teacher Associations to identify needed walkways and school traffic control devices.
- Continue to identify, design and install intersection improvement projects through the capital improvement process.
- Meet with community councils to improve and initiate community traffic improvement plans.
- Respond to citizen requests and complaints regarding traffic control devices.

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> Revised	<u>1985</u> Revised	<u>1986</u> Approved
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PERSONNEL:			15FT
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COST:

PERSONAL SERVICES	Engineering, Construction		\$816,810
SUPPLIES	and Traffic Engineering		8,530
OTHER SERVICES	combined in 1985.		77,410
DEBT SERVICE			-0-
CAPITAL OUTLAY			<u>1,320</u>
			<u>\$904,070</u>

REVENUES:			\$350,290
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PERFORMANCE MEASURES:

	<u>1984</u> Revised	<u>1985</u> Estimated	<u>1986</u> Projected
° Intersection improvements	30	30	20
° Sign orders written	1,800	2,000	1,500
° Field investigations	480	500	300
° Traffic counts/studies	220	240	100
° Plans/permits reviewed	3,500	3,500	200
° Community traffic improvements	N/A	3	4

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Traffic Engineering

PROGRAM CATEGORY: Signal Maintenance

PURPOSE: To provide safe operating traffic signal systems within the municipality.

1985 PERFORMANCE:

- Maintain all traffic signals and school flashers to provide safe and efficient vehicle and pedestrian movement.
- Upgrade 150 detector systems, 40 traffic controllers, 12 inter-connect systems, 30 traffic signals and 260 pedestrian signals to current standards.
- Install 12 flasher/intersection projects.
- Inspect 25 contracted traffic signal installation projects to ensure satisfactory workmanship and compliance with municipal standards.

1986 OBJECTIVES:

- Reassign priorities in traffic upgrades and construction projects to continue adequate maintenance levels.
- Provide technical support to Engineering, consultants, and the Alaska Department of Transportation and Public Facilities to enhance maintenance efforts.
- Maintain 260 traffic signal intersections and flasher systems to a safe and efficient level to protect public safety.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:			8FT
COST:			
PERSONAL SERVICES		Engineering, Construction	\$701,190
SUPPLIES		and Traffic Engineering	48,100
OTHER SERVICES		combined in 1985.	4,600
DEBT SERVICE			-0-
CAPITAL OUTLAY			13,700
			<u>\$767,590</u>
REVENUES:			\$479,430
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Signals/flashers maintained	190	205	260
° Scheduled maintenance calls	1,200	1,300	800
° Unscheduled maintenance calls	3,500	3,700	3,800
° Projects inspected/installed	25	25	25
° Emergency repair overtime hrs.	520	550	600

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Engineering

PROGRAM: Traffic Engineering

PROGRAM CATEGORY: Communications

PURPOSE: To provide support for 2-way radio and emergency communications systems and supervise FCC licensing.

1985 PERFORMANCE:

- Provide planning, design, advisory, central records maintenance, warehousing, installation and maintenance of municipal agency radio systems, communications centers, and fire alarm systems.
- Specify, purchase, and warehouse over 500 units for various departments.
- Design, purchase, and install 4 major radio systems (ML&P, AWWU, Building Safety, and EMS).
- Install/remove over 1,300 mobile radio units.
- Accomplished major relocations of Fire and C.D. dispatch centers.
- Install and optimize new communications dispatch consoles for APD & ML&P.
- Coordinated Police Departments UHF radio system installation and phased out the VHF radio system.
- Accomplish contract for municipal-wide communications plan.
- Maintain over 3,700 municipally owned units.
- Provide 24-hour, 7-day week emergency service for all departments.

1986 OBJECTIVES:

- Provide radio installation, removal and maintenance services for 2-way radio communications systems for Police and Fire Department.
- Supervise and control FCC licensing for the municipality.
- Provide maintenance and operational supervision of Police and Fire 911 and emergency communication consoles.
- Provide 24-hour, 7-day week emergency service for all departments.

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Approved</u>
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PERSONNEL:			6FT
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COST:

PERSONAL SERVICES	Engineering, Construction	\$543,890
SUPPLIES	and Traffic Engineering	52,380
OTHER SERVICES	combined in 1985.	45,310
DEBT SERVICE		-0-
CAPITAL OUTLAY		65,270
		<u>\$706,850</u>

REVENUES:		\$ -0-
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PERFORMANCE MEASURES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
° Units owned	3,129	3,700	4,000
° Units repaired	4,500	3,700	2,100
° Units installed/removed	834	1,300	-0-

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Street Maintenance

PROGRAM: Administration

PROGRAM CATEGORY:

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

1985 PERFORMANCE:

- ° Implement the automated Street Maintenance Management/FIS Cost Interface System.
- ° Administer the newly combined Eagle River Rural Road Service Area.
- ° Monitor maintenance of 12 additional miles of streets within the Anchorage Roads and Drainage Service Area.

1986 OBJECTIVES:

- ° Determine the feasibility of alternative methods of snow removal.
- ° Implement the exchange of maintenance responsibilities from the state for over 70 miles of streets within Anchorage.
- ° Improve the scheduling of crews and resources through better utilization of the automated Street Maintenance Management System.
- ° Implement new chip seal coat and oil/grease separator maintenance programs.
- ° Assume administrative responsibility for the Paint and Sign Shop and Street Lighting programs.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	9FT	9FT	10FT
COST:			
PERSONAL SERVICES	\$326,690	\$445,930	\$582,910
SUPPLIES	2,790	2,940	2,640
OTHER SERVICES	31,160	27,980	31,710
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	60,940	1,650	-0-
	<u>\$421,580</u>	<u>\$478,500</u>	<u>\$617,260</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Documents typed	200	400	400
° Contracts administered	25	31	31
° Purchase requisitions prepared	165	175	175
° Public inquiries handled	5,000	10,000	10,000

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Street Maintenance

PROGRAM: Paint & Signs

PROGRAM CATEGORY:

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).

1985 PERFORMANCE:

- Manufacture 11,900 signs.
- Maintain 9,500 sign locations.

1986 OBJECTIVES:

- Provide painting and signing services within the right-of-way in ARDSA.
- Manufacture 7,100 signs.
- Maintain 5,940 sign locations.
- Paint 315 cross walks and 780 turn lanes.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:	15FT 4T	13FT 5T	7FT 5T
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COST:

PERSONAL SERVICES	\$ 999,010	\$ 932,860	\$611,990
SUPPLIES	218,130	252,250	165,850
OTHER SERVICES	71,720	69,320	4,050
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	13,430	16,510	7,990
	<u>\$1,302,290</u>	<u>\$1,270,940</u>	<u>\$789,880</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Signs manufactured	11,900	11,900	7,100
° Locations of signs & posts maintained	9,500	9,500	5,940
° Crosswalks painted	N/A	N/A	315
° Turn-lane painting	N/A	N/A	780

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Street Maintenance

PROGRAM: Street Maintenance Operations

PROGRAM CATEGORY: Anchorage Roads & Drainage Service Area (ARDSA)

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.

1985 PERFORMANCE:

- Provide snow plowing and snow removal services on 500 miles of streets within ARDSA.
- Sweep and flush paved streets 4 times a year.
- Repair 2,000 feet of storm drains.
- Graded gravel streets 3 times a year.
- Oil 120 miles of gravel streets to control dust.

1986 OBJECTIVES:

- Provide a chip seal coat on 12 miles of pavement to extend the useful life of the pavement by approximately 5 years.
- Provide summer maintenance to 30 oil and grease separators to ensure that water entering Anchorage area waterways from storm sewers meet water quality standards.
- Provide snow plowing and snow removal services on 530 miles of streets within ARDSA.
- Sweep & Flush paved streets 4 times a year.
- Repair 2,000 feet of storm drains.
- Grade gravel streets 3 times a year.
- Oil 120 miles of gravel streets to control dust.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	94FT 11T	92FT 11T	92FT 19T
COST:			
PERSONAL SERVICES	\$5,424,440	\$5,474,760	\$5,713,480
SUPPLIES	1,484,810	1,660,170	1,807,210
OTHER SERVICES	1,465,070	666,210	972,530
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	84,000	147,850	30,000
	<u>\$8,458,320</u>	<u>\$7,948,990</u>	<u>\$8,523,220</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Snow plowing (miles)	485	500	530
° Sweeping & flushing (cycles)	4	4	4
° Storm drain repair (feet)	2,000	2,000	2,000
° Grading (cycles)	3	3	3
° Dust oiling (miles)	118	118	120

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Street Maintenance

PROGRAM: Street Maintenance Operations

PROGRAM CATEGORY: Limited Road Service Areas (LRSA's), Service Areas (SA's)
and the Eagle River Rural Road Service Area (ERRRSA).

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.

1985 PERFORMANCE:

- ° Provide effective and economical contracted winter and summer road maintenance services to service areas.

1986 OBJECTIVES:

- ° Provide effective and economical contracted winter and summer road maintenance services to service areas.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:		2FT	2FT
COST:			
PERSONAL SERVICES	\$ -0-	\$ 103,700	\$ 89,210
SUPPLIES	-0-	6,500	5,350
OTHER SERVICES	1,092,380	1,578,100	1,548,960
DEBT SERVICE	-0-	-0-	50,000
CAPITAL OUTLAY	-0-	8,570	-0-
	<u>\$1,092,380</u>	<u>\$1,696,870</u>	<u>\$1,693,520</u>

REVENUES:	\$ -0-	\$ 776,475	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
Budget by service area:			
◦ Talus West	\$ 34,700	\$ 25,500	\$ 22,190
◦ Upper O'Malley	130,400	171,170	220,270
◦ Rabbit Creek	18,280	31,150	30,640
◦ South Goldenview	43,340	56,660	57,860
◦ Birchtree/Elmore	49,200	68,510	69,510
◦ Campbell Airstrip	34,770	41,780	42,400
◦ Valli View	40,070	45,830	44,630
◦ Skyranch Estates	10,550	13,130	12,850
◦ Upper Grover	4,860	6,540	5,960
◦ Ravenwoods	3,180	6,820	6,510
◦ Mt. Park Estates	13,330	17,440	17,280
◦ Mt. Park/Robin Hill	19,630	30,130	29,380
◦ *Eagle River RRSA	511,720	936,970	860,470
◦ Glen Alps	80,700	102,710	113,900
◦ Girdwood	97,650	142,530	159,670
TOTAL	<u>\$1,092,380</u>	<u>\$1,696,870</u>	<u>\$1,693,520</u>

* Includes former Eagle River, Chugiak, Eagle River Valley and Birchwood Limited Road Service Area.

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Street Maintenance

PROGRAM: Street Lighting

PROGRAM CATEGORY:

PURPOSE: To provide funding for street light electricity and maintenance costs.

1985 PERFORMANCE:

- ° Fund utility costs for Street Lighting and Maintenance.

1986 OBJECTIVES:

- ° Fund utility costs for Street Lighting and Maintenance.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:			
COST:			
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
SUPPLIES	-0-	-0-	-0-
OTHER SERVICES	2,377,000	2,643,800	2,974,450
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$2,377,000</u>	<u>\$2,643,800</u>	<u>\$2,974,450</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-
PERFORMANCE MEASURES:			

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Building Safety

PROGRAM: Administration

PROGRAM CATEGORY:

PURPOSE: To guide and direct the Plan Review, Building Inspection and Zoning Enforcement sections of the Building Safety Division.

1985 PERFORMANCE:

- ° Provide 500 interpretations of Uniform Building Code for the public and general contractors.
- ° Oversee the Building, Zoning, and Mechanical Boards.
- ° Work with three boards to resolve questions on appeals, variance and code interpretations.

1986 OBJECTIVES:

- ° Increase the effectiveness of the administrative sections by providing seminars and professional level workshops in data processing, budget and specialized management techniques.
- ° Provide effective and decisive administrative support to meet the public's building needs and make management assessments of planning, zoning and inspection issues.
- ° Provide 500 uniform building code interpretations for the public and general contractors.
- ° Oversee the Building, Zoning and Mechanical Boards.
- ° Assist the boards in resolving questions on appeals, variance and code interpretations.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	4 FT	4 FT	3 FT
COST:			
PERSONAL SERVICES	\$194,910	\$218,280	\$176,860
550	550	700	1,000
SUPPLIES	36,770	16,390	10,910
OTHER SERVICES	-0-	-0-	-0-
DEBT SERVICE	1,750	-0-	-0-
CAPITAL OUTLAY	<u>\$233,980</u>	<u>\$235,370</u>	<u>\$188,770</u>
REVENUES:			
	\$ -0-	\$ -0-	\$ -0-
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° UBC Code interpretations	670	500	500
° Zoning appeals and variances	129	132	100
° Board meetings--3 boards	90	80	75

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Building Safety

PROGRAM: Zoning Enforcement

PROGRAM CATEGORY:

PURPOSE: To enforce Title 21, Land Use Regulations

1985 PERFORMANCE:

- Receive and investigate complaints from citizens concerning potential land use violations.
- Issue citations for violations to Title 21 Land Use Regulations.
- Prepare variance and appeal cases and serve as staff support for Zoning Board.
- Review plats and conditional use applications for businesses, day care facilities, animal control and second-hand stores.
- Inspect all mobile home parks for zoning and health compliance.

1986 OBJECTIVES:

- Continue emphasis on timely resolution of citizen complaints relative to Title 21 violations.
- Prepare land use variance and appeal cases and serve as staff support for Zoning Board.
- Review of all zoning items relative to day care, animal control and second-hand stores.
- Continue emphasis on inspections of all mobile home parks for zoning and health compliance.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	9 FT	11 FT	11 FT
COST:			
PERSONAL SERVICES	\$393,470	\$449,860	\$475,360
SUPPLIES	3,610	4,500	4,850
OTHER SERVICES	20,330	16,220	20,650
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$417,410</u>	<u>\$470,580</u>	<u>\$500,860</u>
REVENUES:	\$100,890	\$ 70,000	\$ 58,200
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Zoning complaints received	4,630	3,000	3,050
° Variance/appeals heard	151	100	125
° Plats & conditional use applications reviewed	732	500	600
° Licenses/citations issued	340	200	200
° Mobile home park permits issued	84	84	88

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Building Safety

PROGRAM: Building Inspection

PROGRAM CATEGORY:

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

1985 PERFORMANCE:

- Provide electrical, elevator, mechanical/plumbing and structural inspections on new building construction to meet requirements of the building codes.
- Inspect new building construction within 24 hours of the time requested.

1986 OBJECTIVES:

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

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	43FT 18PT 2T	52FT 18PT 2T	17FT 15PT
COST:			
PERSONAL SERVICES	\$2,746,860	\$3,043,680	\$1,187,480
SUPPLIES	27,290	29,500	16,650
OTHER SERVICES	102,570	172,190	160,970
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	12,210	20,750	-0-
	<u>\$2,888,930</u>	<u>\$3,266,120</u>	<u>\$1,365,100</u>
REVENUES:	\$4,186,000	\$4,495,000	\$2,729,220
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Abatement inspections performed	5,904	5,500	500
° Elevator inspections performed	857	1,000	600
° Electrical inspections performed	17,306	15,000	3,000
° Mechanical/plumbing inspections performed	24,150	22,000	3,000
° Structural inspections performed	34,396	30,000	5,000

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Building Safety

PROGRAM: Plan Review

PROGRAM CATEGORY:

PURPOSE: To review building plans for compliance with building codes and land use regulations.

1985 PERFORMANCE:

- Review building permits for compliance with building codes and land use regulations.
- Review sign permits for compliance with land use regulations and uniform sign code.
- Perform preliminary design reviews for architects and engineers, providing them with technical assistance in their design efforts to meet all the requirements of the municipal building codes.
- Provide code training seminars and on-the-job training for plan review engineers and technicians.

1986 OBJECTIVES:

- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within 5 working days for single-family plans and 15 working days for commercial plans.
- Increase International Conference of Building Officials seminar training and in-house training.
- Provide closer technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	4 FT	5 FT	9 FT
COST:			
PERSONAL SERVICES	\$216,490	\$227,040	\$583,350
SUPPLIES	2,000	2,000	1,770
OTHER SERVICES	57,770	48,380	23,350
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	1,450	-0-	-0-
	<u>\$277,710</u>	<u>\$277,420</u>	<u>\$608,470</u>
REVENUES:	\$ 20,000	\$ 42,000	\$640,830
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Building plans approved	17,277	15,203	10,378

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Building Safety

PROGRAM: Counter Section

PROGRAM CATEGORY:

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

1985 PERFORMANCE:

- Accept, process and bill for building permit applications.
- Generate and record inspection results.
- Operate the Building Safety telephone system.

1986 OBJECTIVES:

- Continue to process permit applications, generate and input inspection results and operate the billing, telephone and Radio Systems.
- Improve efficiency at the counter through rearrangement of office equipment and elimination of non-productive functions.
- Provide additional training to counter staff.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
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PERSONNEL:			8 FT
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COST:

PERSONAL SERVICES	Counter support functions	\$309,880
SUPPLIES	are combined in part with	1,700
OTHER SERVICES	building inspection for	3,950
DEBT SERVICE	1984 and 1985.	-0-
CAPITAL OUTLAY		-0-
		<u>\$315,530</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Permits issued	17,277	12,958	17,169
° Computer input	147,270	110,452	61,547
° Building plans coordinated	41,020	30,765	18,732
° Switchboard/radio calls processed	N/A	N/A	31,200

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Debt Service

PROGRAM: Special Assessments

PROGRAM CATEGORY:

PURPOSE: To provide for principal and interest on departmental bonded indebtedness.

1985 PERFORMANCE:

- Pay interest and principal on outstanding general obligation bonds of Public Works Department.
- Provide contribution for non-taxable City Service Area special assessments.

1986 OBJECTIVES:

- Pay interest and principal due on outstanding Public Works general obligation bonds.
- Provide contribution for non-taxable City Service Area special assessments.

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Approved</u>
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PERSONNEL:

COST:

	\$ -0-	\$ -0-	\$ -0-
PERSONAL SERVICES	-0-	-0-	-0-
SUPPLIES	186,120	120,070	120,070
OTHER SERVICES	11,464,190	12,016,290	14,171,200
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	<u>\$11,650,310</u>	<u>\$12,136,360</u>	<u>\$14,291,270</u>

REVENUES:			\$ 2,092,000
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PERFORMANCE MEASURES:

1986 PROGRAM PLAN

DEPARTMENT: Public Works

DIVISION: Equipment Management

PROGRAM: Equipment Management

PROGRAM CATEGORY:

PURPOSE: To provide for acquisition, utilization, maintenance and disposal of general government vehicles and to fund for lease/purchase of equipment.

1985 PERFORMANCE:

- Provide personnel, facilities and supplies to support 731 authorized vehicles for general government departments.

Police	248
Street Maintenance	223
Parks and Recreation	62
General government, general purpose	188
Animal control	10
	<u>731</u>

- Acquire additional units and replacements for authorized equipment.
- Provide funding in the amount of \$320,000 for lease/purchase of equipment.

1986 OBJECTIVES:

- Develop and implement productivity program that will allow for better maintenance and management of 837 authorized vehicles for general government departments.

Police	308
Street Maintenance	232
Parks and Recreation	68
General government, general purpose	219
Animal Control	10
	<u>837</u>

- Acquire additional units and replacements for authorized equipment.
- Provide funding in the amount of \$320,000 for lease/purchase of equipment.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Approved</u>
PERSONNEL:	53 FT	56 FT	53 FT
COST:			
PERSONAL SERVICES	\$2,800,140	\$3,018,490	\$2,961,750
SUPPLIES	1,740,100	1,744,790	1,563,310
OTHER SERVICES	1,581,830	1,803,520	1,819,090
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	1,180,150	1,613,040	474,540
	<u>\$7,302,220</u>	<u>\$8,179,840</u>	<u>\$6,818,690</u>
REVENUES:	\$ 100,000	\$ 801,860	\$ 747,240
PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Unscheduled repairs	7,524	7,328	9,111
° Scheduled service repairs	8,904	8,746	7,334
° Accident body/paint repairs	325	569	535