

PUBLIC WORKS

PUBLIC WORKS

Municipal Manager					
Public Works Administration 7110			Financial Control 7210		
			Word Processing 7220		

DEPARTMENT SUMMARY

Department PUBLIC WORKS

Mission

To design, construct and maintain a street and traffic system; control storm drainage; administer and enforce building codes and zoning and private development ordinances; administer use of public rights-of-way by public agencies and utilities; provide and maintain vehicles and equipment for general government agencies; provide and pay for building maintenance, custodial services, utilities, security and leased space for general government agencies.

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 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.
- Manage general government space including space studies, space allocation, security services, leases and payment of all utility costs.
- Administer the maintenance services for all general government facilities including preventive, breakdown and renovation maintenance and full-range custodial services.

Resources

	1986	1987
Direct Costs	\$ 59,026,980 *	\$ 54,982,220
Program Revenues	\$ 7,777,650	\$ 6,375,770
Personnel	381FT 15PT 24T	353FT 22T

* Includes 1986 adjusted budget amounts for Facility Maintenance and Contract Administration functions transferred from Property and Facility Management.

1987 R E S O U R C E P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	285,910	359,390	4			4	4			4
ADMINISTRATIVE SUPPORT	784,180	437,710	15			15	10			10
ENGINEERING	6,955,730	6,045,640	104			104	86		6	92
STREET MAINTENANCE	14,737,560	13,432,940	112		24	136	116		16	132
BUILDING SAFETY ENFORCMT	2,978,730	2,795,380	48	15		63	48			48
MAINTENANCE SUPPORT	19,214,086	16,710,630	97			97	89			89
CONSTRUCTION	120,070	120,070								
OPERATING COST	45,076,266	39,901,760	380	15	24	419	353		22	375
ADD DEBT SERVICE	14,264,570	15,080,450								
DIRECT ORGANIZATION COST	59,340,836	54,982,210								
ADD INTRAGOVERNMENTAL CHARGES	22,567,630	26,547,020								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	81,908,466	81,529,230								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	38,387,470	40,391,350								
FUNCTION COST	43,520,996	41,137,880								
LESS PROGRAM REVENUES	7,777,650	6,375,770								
NET PROGRAM COST	35,743,346	34,762,110								

1987 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	271,790	4,500	83,100		359,390
ADMINISTRATIVE SUPPORT	411,830	13,390	11,970	520	437,710
ENGINEERING	5,365,570	196,690	553,170	20,540	6,135,970
STREET MAINTENANCE	7,091,250	1,224,180	5,363,640	30,000	13,709,070
BUILDING SAFETY ENFORCMT	2,620,420	32,450	227,060		2,879,930
MAINTENANCE SUPPORT	5,272,940	1,752,160	9,792,170	46,880	16,864,150
CONSTRUCTION			120,070		120,070
DEPT. TOTAL WITHOUT DEBT SERVICE	21,033,800	3,223,370	16,151,180	97,940	40,506,290
LESS VACANCY FACTOR	604,530				604,530
ADD DEBT SERVICE					15,080,450
TOTAL DIRECT ORGANIZATION COST	20,429,270	3,223,370	16,151,180	97,940	54,982,210

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department PUBLIC WORKS

	Direct Costs	Positions
1986 Revised Budget:	\$47,661,470	340FT 15PT 24T
Amount Required to Continue Existing Programs in 1987:	579,060	
TRANSFER FROM P&FM:		
- Facility Maintenance	11,706,690	41FT
REDUCTIONS IN EXISTING PROGRAMS:		
- Reorganize Equipment Maintenance and Facility Maintenance Divisions into new Maintenance Support Division.	(2,141,710)	(11FT)
- Reduce chip seal coat program from Street Maintenance	(345,560)	(6T)
- Reduce Street Maintenance operations	(1,045,610)	(3FT) (4T)
- Zoning Enforcement Officers	(133,820)	(3FT)
- Administrative Support Group	(335,400)	(5FT)
- Reduce and reclassify personnel in Engineering Division	(785,280)	(14FT) 8T
- Reduce Limited Road Service Area budgets	(210,850)	
EXPANSION IN EXISTING PROGRAMS:		
- Increase Building Safety Division for anticipated construction activity	275,990	3FT (15PT)
- Debt service for bonds approved in October, 1985	371,320	
- Increase administrative support for Street Maintenance Administration to support increased activity	212,800	3FT
- Increase Signal Maintenance Support under TORA with the state	150,000	2FT
NEW PROGRAMS:		
- None		
MISCELLANEOUS DECREASES:		
- Reduction in personnel account	(469,260)	
- Overtime, travel, supplies and miscellaneous accounts	(204,240)	
- PERS/overtime adjustment	(265,350)	
- Adjustment for contributions	(38,030)	
1987 BUDGET	\$54,982,220	353FT 22T

1987 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.

1986 OBJECTIVES:

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

1987 OBJECTIVES:

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	214,660		\$	221,540		\$	271,790	
SUPPLIES		5,760			4,000			4,500	
OTHER SERVICES		14,690			58,100			83,100	
CAPITAL OUTLAY		0			2,270			0	
TOTAL DIRECT COST:	\$	235,110		\$	285,910		\$	359,390	

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

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ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Administrative Support

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

To provide financial and word processing support for the department.

1986 OBJECTIVES:

- Provide personnel and payroll support, including timecard data entry for 414 employees.
- Coordinate the preparation of the departmental operating budget, monitor expenditures for capital projects and operating budgets, prepare budget transfers and control work authorizations.
- Produce 2.5 million lines of typed final copy; maintain an error ratio of 1 error per 1,000 lines with turnaround time of 4 hours or less.

1987 OBJECTIVES:

- Provide timecard entry and personnel and payroll support for 398 employees.
- Continue to provide budget preparation and expenditure control and monitoring services.
- Produce 2.6 million lines of typed final copy without increasing the error ratio or turnaround time.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	15	0	0	10	0	0
PERSONAL SERVICES	\$	441,910		\$	741,760		\$	411,830	
SUPPLIES		9,290			10,740			13,390	
OTHER SERVICES		14,120			25,320			11,970	
CAPITAL OUTLAY		18,560			6,360			520	
TOTAL DIRECT COST:	\$	483,880		\$	784,180		\$	437,710	

PERFORMANCE MEASURES:

Work authorizations monitored	3,000	3,500	1,500
Capital projects cost center monitored	600	600	600
Budget transfers prepared	300	300	300
Long-range programs developed	0	5	0
Long-range programs implemented	0	1	0
Long-range programs evaluated	0	4	0
Final printed lines	2,500,000	2,500,000	2,600,000
Average turnaround time/hours	4	4	4
Average errors per 1,000 lines	1	1	1

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 3

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Engineering Administration

PURPOSE:

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

1986 OBJECTIVES:

- Continue to provide management and clerical support for the Engineering Division.
- Manage \$40 million worth of projects.

1987 OBJECTIVES:

- Improve the public's image of the Public Works Engineering Division through quality of work performed.
- Expand public awareness of engineering projects and services through education and an informational program.
- Develop written policies and procedures for all major functions of the division.
- Continue to provide management and clerical support for the engineering division.
- Manage \$30 million worth of projects.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	9	0	0
PERSONAL SERVICES	\$		0	\$	222,400		\$	383,480	
SUPPLIES			0		37,800			34,800	
OTHER SERVICES			0		5,600			5,900	
CAPITAL OUTLAY			0		1,200			0	
TOTAL DIRECT COST:	\$		0	\$	267,000		\$	424,180	

PERFORMANCE MEASURES:

Dollar value of projects contracted and managed	45,000	50,000	30,000
Policies and procedures developed	2	10	40
Public awareness program managed	0	1	1

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING
PROGRAM: Design and Construction Administration

PURPOSE:

To provide management of the Design and Construction Section

1986 OBJECTIVES:

- Perform contract management on \$22 million worth of construction projects.

1987 OBJECTIVES:

- Provide management of the Design and Construction Engineering section.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	6	0	0	1	0	0
PERSONAL SERVICES			0			373,160			68,140
SUPPLIES			0			7,650			5,750
OTHER SERVICES			0			17,440			2,240
TOTAL DIRECT COST:	\$		0	\$		398,250	\$		76,130

PERFORMANCE MEASURES:

Vendor payment approval	250	250	240
Change order approval	140	140	120
Value of completed projects	17,000,000	15,000,000	22,000,000

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

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Engineering

DIVISION: ENGINEERING

PURPOSE:

To prepare construction plans and specifications for the development of the Capital Improvement Program. Administer quality control and subsurface investigation. Maintain the soils library and provide technical support for the Capital Improvement Program.

1986 OBJECTIVES:

- Preparation of construction plans and specifications for \$12.3 million of capital improvements.
- Administer 1300 construction quality control material tests.
- Administer 600 design exploration tests.
- Integrate 800 new soils reports to soils library.
- Automate 80% of the existing soils library information.
- Administer design survey for 5.0 million of Capital Improvement Projects.
- Provide technical support for the Engineering Division and the Capital Improvement Program.

1987 OBJECTIVES:

- Preparation of construction plans and specifications for the development of \$11.4 million of capital improvements within 18 months of project funding.
- Administer the construction quality control material testing, design subsurface investigation programs, and maintain the soils library.
- Provide technical support for the engineering division and the Capital Improvement Program.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	28	0	0	14	0	0	11	0	0
PERSONAL SERVICES	\$ 1,795,390			\$ 896,310			\$ 718,370		
SUPPLIES	21,630			3,300			3,300		
OTHER SERVICES	30,030			2,300			2,300		
CAPITAL OUTLAY	7,730			0			0		
TOTAL DIRECT COST:	\$ 1,854,780			\$ 901,910			\$ 723,970		

PERFORMANCE MEASURES:

Projects designed within 18 months of funding (\$ VALUE X 1000)	30,000	12,300	11,400
Administer Quality Control tests (UNITS)	1,600	1,300	1,500
Administer Exploration tests (UNITS)	800	600	700
Soils reports added to soils library (UNITS)	800	800	1,000
Projects administered for design survey (\$ VALUE X 1000)	0	8,000	10,000

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING
PROGRAM: Municipal Construction Inspection

PURPOSE:

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

1986 OBJECTIVES:

- Perform 37 reviews on plans and contract specifications.
- Provide administration and quality control of municipal construction contracts.

1987 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.
- Provide coordination of construction with affected property owners and the general public.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	9	0	0	2	0	4
PERSONAL SERVICES	\$	668,090		\$	620,490		\$	250,120	
SUPPLIES		2,970			1,350			1,350	
OTHER SERVICES		3,040			18,000			1,500	
CAPITAL OUTLAY		1,410			0			0	
TOTAL DIRECT COST:	\$	675,510		\$	639,840		\$	252,970	
PROGRAM REVENUES:	\$	0		\$	6,000		\$	6,000	

PERFORMANCE MEASURES:

Final assessments prepared	8	7	0
Road plans reviewed	55	55	37
As-builts processed	60	60	50
Standard specifications updated.	1	1	1

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

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ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Management

DIVISION: ENGINEERING

PURPOSE:

To provide project management and control for Public Works Capital Improvement Projects and provide support for the Design and Construction Section.

1986 OBJECTIVES:

- Process 250 Construction Contract Payments.
- Process 140 Construction Contract Change Orders.
- Process 200 Professional Services Payments.
- Prepare and maintain 50 Project Budgets.
- Prepare and maintain 50 Project Schedules.

1987 OBJECTIVES:

- Coordinate Public Works Capital Improvement Projects from the design stage through completed construction.
- Review and revise the Six Year Capital Improvement Plan.
- Process 200 Construction Contract Payments.
- Process 120 Construction Contract Change Orders.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	324,540	
OTHER SERVICES			0			0		1,000	
TOTAL DIRECT COST:	\$		0	\$		0	\$	325,540	

PERFORMANCE MEASURES:

Vendor payments	250	250	200
Change Orders	140	140	120
Professional services payments	200	200	180

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: ENGINEERING

PURPOSE:

To provide management and administrative support for the Technical Services Section.

1986 OBJECTIVES:

- Manage and coordinate the mapping, street addressing, plat review, re-production and field survey functions of the Technical Services Section.
- Provide management and staff to develop and implement the Automated Mapping System.
- 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.

1987 OBJECTIVES:

- Manage and coordinate the development of the automated mapping system, street addressing, plat review, map reproduction and field survey functions of the engineering division.
- Provide management and staff to develop and implement the automated mapping system.
- 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$		0	\$	377,480		\$	375,050	
SUPPLIES			0		48,600			60,000	
OTHER SERVICES			0		185,850			376,630	
TOTAL DIRECT COST:	\$		0	\$	611,930		\$	811,680	

PERFORMANCE MEASURES:

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: ENGINEERING

PURPOSE:

Perform plat review, administer the contracted survey services, resolve problems and provide technical support on municipal survey issues.

1986 OBJECTIVES:

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

1987 OBJECTIVES:

- Review plats for accuracy and compliance with Municipal code
- Administer the design survey program and other contracted survey services
- Resolve Municipal survey problems

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	7	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	340,730		\$	123,920	
SUPPLIES			0			0			3,000
OTHER SERVICES			0			0			50,000
TOTAL DIRECT COST:	\$		0	\$	340,730		\$	176,920	

PERFORMANCE MEASURES:

Review Plats		0		240		240
Set Control Points		0		250		0
Mileage Traversed		0		150		0
Special Projects		0		45		0

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

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ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Mapping

PURPOSE:

To maintain and update the municipal base map system. Provide special map products, train users on automated mapping system and develop new applications.

1986 OBJECTIVES:

- Maintain municipal base maps
- Develop automated mapping system
- Manage conversion of manual base maps to automated form
- Work on implementation of 1986/87 work plan

1987 OBJECTIVES:

- Maintain municipal base maps in the automated mapping system
- Provide custom map products
- Train users on automated mapping system
- Develop new automated mapping system applications

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	6	0	0
PERSONAL SERVICES	\$		0	\$	282,040		\$	321,520	
TOTAL DIRECT COST:	\$		0	\$	282,040		\$	321,520	
PROGRAM REVENUES:	\$		0	\$		0	\$	20,000	

PERFORMANCE MEASURES:

Base maps maintained	900	900	900
Custom maps dollars	0	0	20,000
Train users	0	10	15
Develop new AMS applications	0	8	5

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

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ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Map Reproduction

DIVISION: ENGINEERING

PURPOSE:

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

1986 OBJECTIVES:

- Continue to provide research and map reproduction srvcies.
- Research requests regarding field surveys, plats and base maps.
- Reproduce base maps for municipal and government agencies and the public.

1987 OBJECTIVES:

- Eliminate three year backlog of indexing construction drawings and legal documents.
- Research requests regarding field surveys, plats and base maps.
- Reproduce base maps for municipal, public and other governmental agencies

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	81,130		\$	76,640	
SUPPLIES			0		12,600				0
OTHER SERVICES			0		43,770			3,000	
TOTAL DIRECT COST:	\$		0	\$	137,500		\$	79,640	
PROGRAM REVENUES:	\$		0	\$	50,000		\$	42,000	

PERFORMANCE MEASURES:

Document Research		0		2,000		2,500
Requests						
Maps Sales		130,350		90,000		110,000

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Street Addressing

DIVISION: ENGINEERING

PURPOSE:

To assign physical street addresses to current and developing property locations within the Municipality.

1986 OBJECTIVES:

- Implement a controlled street addressing system and assignment of addresses in Eagle River, Chugiak and Birchwood.
- Maintain an existing controlled addressing system in the remaining Anchorage area.
- Plat review for street names
- Building Permit review for correct addresses.

1987 OBJECTIVES:

- 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.
- Plat review for street names.
- Building Safety permit review.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	80,680		\$	67,750	
TOTAL DIRECT COST:	\$		0	\$	80,680		\$	67,750	

PERFORMANCE MEASURES:

- Phone call inquiries	15,500	15,000	14,500
- Addresses assigned	13,000	13,000	2,000
- Plats reviewed	0	240	240
- Permits Reviewed	4,330	2,640	2,000

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING
PROGRAM: Public Services Administration

PURPOSE:

To provide administrative and managerial services to the Public Services Section.

1986 OBJECTIVES:

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

1987 OBJECTIVES:

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	169,180		\$	73,580	
SUPPLIES			0		2,230			2,230	
OTHER SERVICES			0		9,430			5,430	
CAPITAL OUTLAY			0		1,000				0
TOTAL DIRECT COST:	\$		0	\$	181,840		\$	81,240	

PERFORMANCE MEASURES:

Conduct Meetings		0		52		52
Special Assignments		0		10		12
Process statements and billings		1,100		1,100		0

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

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Assessments

DIVISION: ENGINEERING

PURPOSE:

To administer Road Improvement District (RID) activities in compliance with Title 19, Special Assessments.

1986 OBJECTIVES:

- Analyze, estimate, prepare and circulate 20 petitions for paving, park acquisition and pedestrian amenities.
- Maintain and process information for 25 assessment districts in the construction phase.
- Prepare and levy 10 assessment rolls for completed projects.
- 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 municipal staff.

1987 OBJECTIVES:

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	142,470		\$	123,540	
SUPPLIES			0		900			2,680	
OTHER SERVICES			0		2,200			2,350	
CAPITAL OUTLAY			0		540				0
TOTAL DIRECT COST:	\$		0	\$	146,110		\$	128,570	

PERFORMANCE MEASURES:

Petitions Circulated	30	20	25
Assessment Rolls Prepared	0	10	10
Process statements and billings	0	1,100	1,000

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

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ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Private Development

DIVISION: ENGINEERING

PURPOSE:

To ensure implementation of quality standards for subdivisions, property rezones, zoning variances and appeal cases and drainage site plans for Building Safety, as mandated by Title 21 and Title 24 and the Anchorage Area Drainage studies.

1986 OBJECTIVES:

- Reduce turnaround time for plat and plan reviews by combining two (2) budget units.
- Research and implement an automated system to bill subdividers monthly instead of quarterly.

1987 OBJECTIVES:

- Automate the unit subdivision files and tracking procedures.
- Train Public Works Engineering and Building Safety staff in methods to reduce drainage concerns in new subdivisions.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	8	0	0	5	0	2
PERSONAL SERVICES	\$		0	\$	554,720		\$	391,290	
SUPPLIES			0		1,500			1,700	
OTHER SERVICES			0		8,500			5,000	
CAPITAL OUTLAY			0		2,000				0
TOTAL DIRECT COST:	\$		0	\$	566,720		\$	397,990	
PROGRAM REVENUES:	\$		0	\$	379,240		\$	350,000	

PERFORMANCE MEASURES:

New agreements/amendments		125		100		60
Construction starts		60		40		35
Accounting statements/ billings		1,100		1,100		0
Preliminary plat reviews		250		200		150
Construction plan reviews		120		100		60

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

15

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Permit Office

DIVISION: ENGINEERING

PURPOSE:

To provide enforcement of Title 24 of the Municipal Code through permitting and utility coordination and enforcement of Title 21 through control of activities in floodplains within the limitations of the Federal guidelines.

1986 OBJECTIVES:

- Provide inspection to the 3,500 permit holders doing work within the existing right-of-ways.
- Administer and enforce the municipal floodplain ordinance.
- Assist the public to resolve complaint problems within the right-of-ways.
- Enforce the municipal ordinance for snow and ice removal from the downtown core area sidewalks.
- Establish a permit issuing office in Eagle River.
- Present the upgraded fee schedule for Assembly approval.
- Automate permit issuance and tracking tasks.
- Strive to make the Permit Unit self-supporting.

1987 OBJECTIVES:

- Continue to provide permitting of right-of-way activities.
- Continue to make the Permit Unit self-supporting, using the new fee schedule and inspection fees.
- Establish a "one-stop" permit office in Anchorage and Eagle River.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	8	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$	379,890		\$	203,300	
SUPPLIES			0		1,550			1,550	
OTHER SERVICES			0		4,700			9,100	
CAPITAL OUTLAY			0		3,790			0	
TOTAL DIRECT COST:	\$		0	\$	389,930		\$	213,950	
PROGRAM REVENUES:	\$		0	\$	244,300		\$	0	

PERFORMANCE MEASURES:

Review plans	1,600	1,500	1,500
Issues right-of-way permits	4,000	3,500	2,500
Administer flood hazard permits.	400	100	80
Issue overweight citations	150	0	0
Issue snow citations.	60	10	0

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration

DIVISION: ENGINEERING

PURPOSE:

To promote and insure the safe and efficient movement of persons and goods on the streets of Anchorage through efficient management of the section and through professional support to the Traffic Commission.

1986 OBJECTIVES:

- Attend to the needs of 4 Community Council areas and develop 4 Community Traffic Improvement Plans.
- Provide supervisory and clerical support to the traffic engineering function.
- Oversee all traffic engineering design projects and all traffic signal construction projects to ensure timely completion.
- Support AMATS and review major private development plans for Anchorage.

1987 OBJECTIVES:

- Attend 12 Community Council meetings and develop four Community Traffic Management Plans.
- Provide management and clerical support to the Traffic Engineering Section.
- Provide management and clerical support to the Traffic Commission.
- Provide professional support to the Anchorage Metropolitan Area Transportation Study process.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	1	0	0
PERSONAL SERVICES	\$	216,830		\$	154,230		\$	90,530	
SUPPLIES		3,300			500			500	
OTHER SERVICES		11,720			12,000			12,000	
CAPITAL OUTLAY		580			0			0	
TOTAL DIRECT COST:	\$	232,430		\$	166,730		\$	103,030	

PERFORMANCE MEASURES:

Meetings Attended	0	12	14
Community Councils			
Written Communications received for Engineering action & response	128	130	150
Written correspondence prepared & distributed	1,152	1,000	900
Traffic Commission actions & correspondence	47	50	50
AMATS Meetings	0	24	24

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

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: 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.

1986 OBJECTIVES:

- Respond to public requests and complaints regarding traffic control devices.
- Identify, design and install intersection improvements through the C.I.P. process.
- Design and install traffic control devices and walkways for pedestrian and school safety improvements.
- Revise traffic signal timing plans for reduced travel times, fewer stops and delays and for reduced vehicle emissions.
- Respond to citizen requests and complaints regarding the installation and operation of traffic control devices.

1987 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	0	2	15	0	0	15	0	0
PERSONAL SERVICES	\$ 1,112,900			\$ 816,810			\$ 787,850		
SUPPLIES	25,370			9,430			8,530		
OTHER SERVICES	2,866,320			77,410			70,820		
CAPITAL OUTLAY	10,380			1,320			5,540		
TOTAL DIRECT COST:	\$ 4,014,970			\$ 904,970			\$ 872,740		
PROGRAM REVENUES:	\$ 330,000			\$ 350,290			\$ 335,820		

PERFORMANCE MEASURES:

Intersection improvements	30	20	20
Pedestrian Improvements	8	24	25
Reports/Plans reviewed	3,500	200	200
Signal timing revisions	220	320	280
Traffic Investigations	480	500	500

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

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Traffic Signal Maintenance

PURPOSE:

To provide traffic signal maintenance and construction support.

1986 OBJECTIVES:

- Maintain 242 traffic intersections and school flashers to minimum level for safe levels of service.
- Begin "deferred maintenance" of detector systems, interconnect plant and on street backup timing plans.
- Perform partial inspections of 15 traffic intersections and pedestrian crosswalk projects as check for compliance with Municipal standards.
- Work with day labor contractor to upgrade 75 detectors, 4 school crosswalks, 3 traffic signal intersections and 6 interconnect systems.

1987 OBJECTIVES:

- Maintain 274 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	9	0	0	11	0	0
PERSONAL SERVICES	\$	684,270		\$	701,190		\$	895,620	
SUPPLIES		60,260			48,100			71,300	
OTHER SERVICES		58,810			4,600			5,900	
CAPITAL OUTLAY		13,420			13,700			15,000	
TOTAL DIRECT COST:	\$	816,760		\$	767,590		\$	987,820	
PROGRAM REVENUES:	\$	479,430		\$	502,000		\$	802,180	

PERFORMANCE MEASURES:

Signals/flashers maintained	216	243	274
Scheduled maintenance calls	1,300	800	3,800
Unscheduled maintenance calls	3,700	3,800	3,800
Projects inspected installed	25	5	45
Emergency repair overtime hours	550	600	550

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
19, 59

ASSEMBLY REVISION 12/16/86

1987 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.

1986 OBJECTIVES:

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

1987 OBJECTIVES:

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			120,070			120,070			120,070
DEBT SERVICE			12,016,290			14,171,200			14,667,080
TOTAL DIRECT COST:			\$12,136,360			\$14,291,270			\$14,787,150
PROGRAM REVENUES:	\$		0	\$		2,092,000	\$		1,392,520

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
40, 41, 42, 43, 44, 45

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Administration

DIVISION: MAINTENANCE SUPPORT

PURPOSE:

To provide policy guidance, administrative direction, budgetary guidance and control, and word processing and data processing support for the four operating sections of the division.

1986 OBJECTIVES:

- Successfully assimilate those functions transferred to the Department of Public Works from the former Department of Property and Facility and merge them with other units of Public Works to form the new Maintenance Support Division.
- Provide direction and assistance to the sections of the division in developing the operating and capital improvements budget, and to maintain close operational control of the budget.
- Establish management control systems and computer programs and systems to provide word processing support and effective, efficient and timely information for division management.
- Develop new and innovative management policies to reduce overall operating costs.

1987 OBJECTIVES:

- Provide direction and assistance to the sections of the division in developing the operating and capital improvement budgets and intragovernmental charges budget.
- Continue the implementation of new programs for more efficient and cost effective operations.
- Maintain, design and operate management control systems, computer program and word processing systems for more efficient financial and operational control of the division.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	8	0	0
PERSONAL SERVICES	\$		0	\$		0	\$	375,370	
SUPPLIES			0			0		26,000	
OTHER SERVICES			0			0		95,630	
TOTAL DIRECT COST:	\$		0	\$		0	\$	497,000	

PERFORMANCE MEASURES:

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

52

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Vehicle Acquisition

DIVISION: MAINTENANCE SUPPORT

PURPOSE:

This program is responsible for writing of specifications necessary to acquire new vehicles for the police and general government vehicle fleets, providing for the funding and payment for such purchases, and assisting the Purchasing Department technically in making such purchases.

1986 OBJECTIVES:

- Acquisition of ninety-seven new police vehicles will be completed.
- Acquire eleven new units of equipment for the Street Maintenance Division.
- Acquire sixteen new vehicles for the Department of Parks and Recreation.
- Acquire forty-one new vehicles for general government use.

1987 OBJECTIVES:

- Minimal acquisition of vehicles is planned for 1987. If funding permits, vehicles will be replaced on an as required basis only.
- Additions to the vehicle fleet may be made in quantities over that described above if alternative sources of funding, i.e., grant money or bond money should become available.
- Funding is provided to make payment on a \$320,000 annual indebtedness incurred for vehicles and equipment previously acquired.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			0			0			320,000
CAPITAL OUTLAY			396,900			396,900			0
TOTAL DIRECT COST:	\$		396,900	\$		396,900	\$		320,000

PERFORMANCE MEASURES:

Acquire police vehicles	60	97	0
Acquire street maintenance equipment	0	11	0
Acquire parks and recreation equipment	0	16	0
Acquire general government vehicles	31	41	0

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Contract Administration

DIVISION: MAINTENANCE SUPPORT

PURPOSE:

To provide support services to the division and the municipality by contracting maintenance, construction and other related services for building maintenance, automotive maintenance, communications, and other professional services as required, and administer such contracts.

1986 OBJECTIVES:

- Successfully manage leases and utility payments for general government offices and facilities.
- Develop and implement an overall plan for energy management for municipal facilities so as to conserve energy consumption costs in these facilities
- Develop plans and specifications for construction, repair, and preventive maintenance service contracts to support the Facility Maintenance section of the division.
- Provide custodial and snow removal contracts for general government facilities as required.
- Provide manned and electronic security service to general government facilities as required.

1987 OBJECTIVES:

- Provide manned and electronic security services to general government facilities as required.
- Manage leases for office space for general government functions and monitor utility costs for all general government facilities.
- Provide custodial and snow removal contract services for general government facilities as required.
- Provide contract facility repair and remodeling service to general government offices as required.
- Continue with the implementation of energy management programs for the conservation of energy used in general government facilities in order to effect a commensurate reduction in energy costs.
- Provide continued preventive contract maintenance for elevators, lighting, heating and ventilation systems and fire protection systems.
- Provide contract automotive repair support and communication systems design and support as required.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Contract Administration

DIVISION: MAINTENANCE SUPPORT

RESOURCES:

	1985	REVISED	1986	REVISED	1987	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	6	0	0
PERSONAL SERVICES	\$		0	\$	367,740	\$ 394,870
SUPPLIES			0		3,050	3,050
OTHER SERVICES			0		7,992,630	7,125,880
DEBT SERVICE			0		93,370	93,370
TOTAL DIRECT COST:	\$		0	\$	8,456,790	\$ 7,617,170

PERFORMANCE MEASURES:

One-time contracts awarded/administered	130	105	150
Utility bills paid	7,020	7,200	7,300
Leases Administered	20	22	23
Facilities receiving custodial services	26	31	42
Number of recurring contacts awarded and administered	6	10	21
Custodial contracts awarded and administered	26	31	31
Other recurring contracts awarded and administered	6	10	32
Number of one-time contracts awarded and administered	130	105	110

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

53

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: MAINTENANCE SUPPORT

PROGRAM: Equipment Maintenance Operations

PURPOSE:

To provide for the management, maintenance and disposal of police vehicles, street maintenance vehicles and heavy equipment, and general government vehicles for general government agencies and vehicle pools.

1986 OBJECTIVES:

- Provide personnel, facilities and supplies to support and maintain those vehicles operated by Police, Street Maintenance and general government.
- To provide funding in the amount of \$320,000 to fund an existing annual department for lease/purchase equipment already acquired.
- To develop innovative and more cost-effective ways of maintaining the general government vehicle fleet.
- To dispose of 104 vehicles retired from the vehicle fleet during 1986.

1987 OBJECTIVES:

- To provide personnel, facilities and supplies to support the police services vehicle fleet.
- To provide personnel, facilities and supplies to support the street maintenance fleet including street maintenance heavy equipment.
- To provide personnel, facilities and supplies to support the general government vehicle fleet.
- To continue to develop and implement programs designed to increase efficiencies in performing the above tasks in order to reduce vehicle downtime and repair costs.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	56	0	0	53	0	0	47	0	0
PERSONAL SERVICES	\$ 3,018,490			\$ 3,109,200			\$ 2,647,490		
SUPPLIES	1,744,790			1,544,500			1,369,080		
OTHER SERVICES	1,803,520			1,784,370			1,704,050		
CAPITAL OUTLAY	1,613,040			77,640			3,800		
TOTAL DIRECT COST:	\$ 8,179,840			\$ 6,515,710			\$ 5,724,420		
PROGRAM REVENUES:	\$ 0			\$ 0			\$ 100,000		

PERFORMANCE MEASURES:

Maintain police vehicles	248	305	402
Maintain street maintenance equipment	223	267	278
Maintain parks and recreation equipment.	62	104	120
Maintain general government general purpose vehicles	188	254	295

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

54

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Facility Maintenance

DIVISION: MAINTENANCE SUPPORT

PURPOSE:

To provide a level of maintenance support services in general government facilities to assure the safety and performance of building systems and to maintain the structures in their current functional condition.

1986 OBJECTIVES:

- Operate a facility maintenance program which provides a safe and clean work/recreation environment while assuring the integrity and security of the general government facilities at a reasonable cost.
- Complete remodeling projects at the request of the administration to facilitate changes in the functional use of user agency facilities.

1987 OBJECTIVES:

- Operate a facility maintenance program which assures that there are no operational stoppages or injuries due to unsafe or unclean conditions.
- Assume full maintenance responsibility for new facilities when warranty repair actions expire: Headquarters Library, Police Headquarters building, Southfork/Eagle River Fire warm storage, new Transit Operations and Maintenance buildings, new park developments, and pedestrian overpasses.
- Confine remodeling requests to only those needed to increase productivity, function changes, or to improve public access or use of facilities.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	26	0	2	32	0	0	22	0	0
PERSONAL SERVICES	\$ 1,170,660			\$ 1,848,080			\$ 1,162,150		
SUPPLIES	428,870			407,500			315,600		
OTHER SERVICES	1,480,320			1,355,974			839,590		
DEBT SERVICE	109,200			0			0		
CAPITAL OUTLAY	5,670			12,060			0		
TOTAL DIRECT COST:	\$ 3,194,720			\$ 3,623,614			\$ 2,317,340		

PERFORMANCE MEASURES:

Facility square footage maintained. 969,092 1,353,092 1,422,420

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: MAINTENANCE SUPPORT

PURPOSE:

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

1986 OBJECTIVES:

- Maintain over 5000 radio units owned by the municipality.
- Design and install two major radio systems, the fire department repeater system upgrade and the police UHF system contract installation.
- Reconfigure the "backbone" microwave radio loop to allow improved radio communications for fire, police, emergency medical and emergency management services.
- Successfully accomplish the move of the fire and police radio dispatch centers.
- Develop and build two new communication sites to serve major municipal complexes, i.e., the Tudor Road complex and fire administration at Fire Station 12.

1987 OBJECTIVES:

- Complete the replacement of two outdated 2-GigaHertz microwave units at two existing sites.
- Upgrade two existing communications sites with larger structures and emergency standby power.
- 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 install, maintain and remove the over 5000 radio units owned by general government agencies.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	10	0	2	6	0	0	6	0	0
PERSONAL SERVICES	\$	827,820		\$	543,890		\$	539,540	
SUPPLIES		66,250			52,380			38,430	
OTHER SERVICES		33,710			45,310			27,020	
CAPITAL OUTLAY		38,230			65,270			43,080	
TOTAL DIRECT COST:	\$	966,010		\$	706,850		\$	648,070	
PROGRAM REVENUES:	\$	24,040		\$	0		\$	0	

PERFORMANCE MEASURES:

Radio units owned	3,700	5,100	5,180
Radio units repaired:	3,700	2,100	611
Radio units installed or removed:	1,300	160	87

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

1987 P R O G R A M P L A N

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.

1986 OBJECTIVES:

- Enhance automated Street Maintenance Management/FIS Cost Interface System.
- Monitor maintenance of new streets accepted within the Anchorage Roads and Drainage Service Area.
- Determine the feasibility of alternative methods of snow removal.

1987 OBJECTIVES:

- Implement the most cost effective method(s) of snow removal.
- Improve the scheduling of crews and resources through better utilization of the automated Street Maintenance Management System.
- Continue the new chip seal, asphalt overlay, and oil/grease separator maintenance programs.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	10	0	0	14	0	0
PERSONAL SERVICES	\$	486,720		\$	582,910		\$	841,360	
SUPPLIES		2,940			2,640			1,500	
OTHER SERVICES		27,980			31,710			26,490	
CAPITAL OUTLAY		1,650			0			0	
TOTAL DIRECT COST:	\$	519,290		\$	617,260		\$	869,350	

PERFORMANCE MEASURES:

Documents typed	350	400	400
Contracts administered	29	30	30
Purchase requisitions prepared	165	175	175
Public inquiries handled	9,000	10,000	10,000
Budgets Prepared & Administered	19	19	19

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

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.

1986 OBJECTIVES:

- Provide snow plowing and snow removal services on 530 miles of streets
- Sweep and flush paved streets four times per year
- Repair 2,000 lineal feet of storm drains
- Grade gravel streets three times per year
- Oil 120 miles of gravel streets to control dust
- Chip seal 8 miles of road
- Overlay 3 miles of road

1987 OBJECTIVES:

- Provide a chip seal coat on twelve miles of pavement to extend the useful life of the pavement three to five years
- Provide summer maintenance to thirty oil and grease separators to ensure that water entering waterways from storm sewers meets water quality standards
- Provide snow plowing and snow removal services on 540 miles of streets within ARDSA
- Sweep and flush streets four times per year
- Repair 2,000 feet of storm drains
- Grade gravel streets three times per year
- Oil 120 miles of gravel streets to control dust
- Overlay 8 miles of road

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	92	0	11	92	0	19	88	0	9
PERSONAL SERVICES	\$ 5,474,760			\$ 5,713,480			\$ 4,986,340		
SUPPLIES	1,660,170			1,807,210			1,043,490		
OTHER SERVICES	666,210			972,530			866,770		
CAPITAL OUTLAY	147,850			30,000			30,000		
TOTAL DIRECT COST:	\$ 7,948,990			\$ 8,523,220			\$ 6,926,600		

PERFORMANCE MEASURES:

Snow plowing (miles)	500	530	540
Sweeping & flushing (cycles)	4	4	3
Storm drain repair (feet)	2,000	2,000	2,000
Grading (cycles)	3	3	3
Dust oiling (miles)	118	120	120
Chip Seal (miles)	0	8	0
Asphalt Overlay (miles)	0	3	0

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

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: STREET MAINTENANCE

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)

1986 OBJECTIVES:

- Manufacture 1,700 signs
- Maintain 4,300 sign locations
- Paint 370 crosswalks
- Paint 510 turn pockets
- Paint stripe 250 lane miles

1987 OBJECTIVES:

- Provide painting and signing services within the right-of-way in ARDSA
- Manufacture 4,100 signs
- Maintain 6,900 sign locations
- Paint 385 crosswalks
- Paint 510 turn pockets
- Paint stripe 250 lane miles

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	5	7	0	5	7	0	5
PERSONAL SERVICES	\$	932,860		\$	611,990		\$	602,250	
SUPPLIES		252,250			165,850			173,840	
OTHER SERVICES		91,060			4,050			4,050	
CAPITAL OUTLAY		16,510			7,990			0	
TOTAL DIRECT COST:	\$	1,292,680		\$	789,880		\$	780,140	

PERFORMANCE MEASURES:

Signs manufactured	16,000	1,700	3,100
Location of signs and posts maintained	8,600	4,300	4,300
Crosswalks painted	290	370	385
Turn pocket painting	300	510	510
Striping (lane miles)	190	250	250

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

21

ASSEMBLY REVISION 12/16/86

1987 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

1986 OBJECTIVES:

- Fund utility costs for street lighting and maintenance.

1987 OBJECTIVES:

- Fund utility costs for street lighting and maintenance.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	23,680		\$	71,860	
OTHER SERVICES		2,643,800			2,950,770			2,949,140	
TOTAL DIRECT COST:	\$	2,643,800		\$	2,974,450		\$	3,021,000	

PERFORMANCE MEASURES:

Street lights and signals operating	17,000	17,500	17,500
Luminaires replaced	400	450	750
Knockdowns replaced	20	50	85

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
23, 60

ASSEMBLY REVISION 12/16/86

1987 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 Title 24 of the Municipal Code through inspection and control of activities in the municipal rights-of-Way.

1986 OBJECTIVES:

- New budget unit in 1987 (former budget unit number 7363)

1987 OBJECTIVES:

- Continue to provide inspection of right-of-way activities.
- Continue to make the permit units self-supporting, using the new fee schedule and inspection fees.
- Establish and participate in a "one-call" response system.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	3	0	2
PERSONAL SERVICES	\$		0	\$		0	\$	214,980	
TOTAL DIRECT COST:	\$		0	\$		0	\$	214,980	
PROGRAM REVENUES:	\$		0	\$		0	\$	108,000	

PERFORMANCE MEASURES:

Issue snow citations	60	10	50
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60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

24

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

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

PURPOSE:

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

1986 OBJECTIVES:

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

1987 OBJECTIVES:

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	103,700		\$	89,210		\$	98,330	
SUPPLIES		6,500			5,350			5,350	
OTHER SERVICES		1,569,160			1,738,090			1,517,190	
CAPITAL OUTLAY		8,570			0			0	
TOTAL DIRECT COST:	\$	1,687,930		\$	1,832,650		\$	1,620,870	
PROGRAM REVENUES:	\$	776,475		\$	689,180		\$	0	

PERFORMANCE MEASURES:

Talus West (Budget)	25,500	22,190	29,710
Upper O'Malley	171,170	195,280	172,200
Rabbit Creek	31,150	34,120	29,000
South Goldenvue	56,660	67,350	55,040
Birchtree/Elmore	68,510	75,030	65,255
Campbell Airstrip	41,780	42,400	36,935
Valli Vue	45,830	56,970	49,280
Skyranch Estates	13,130	12,850	11,720
Upper Grover	6,540	5,960	5,170
Ravenwoods	6,820	6,510	6,500
Mt. Park Estates	17,440	18,420	15,190
Mt. Park/Robin Hill	30,130	30,850	26,700
Eagle River Rural Road SA	928,030	991,250	849,080
Glen Alps SA	102,710	113,900	113,910
Girdwood SA	142,530	159,670	159,680

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37,
38, 39

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

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

PURPOSE:

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

1986 OBJECTIVES:

- Provide 500 interpretations of Uniform Building Code for the public and general contractors.
- Provide administrative and technical support for the Building and Zoning Boards.
- Resolve interpretations and questions concerning code enforcement.

1987 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 and Zoning Boards.
- Assist the boards in resolving questions on appeals, variance, and code interpretations.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	218,280		\$	176,860		\$	144,750	
SUPPLIES		700			1,000			1,000	
OTHER SERVICES		16,390			10,910			30,910	
TOTAL DIRECT COST:	\$	235,370		\$	188,770		\$	176,660	

PERFORMANCE MEASURES:

UBC Code Interpretation	500	500	300
Zoning appeals & variances	132	100	0
Board meetings-3 boards thru 6/86, 2 boards 7/86 thru 1987.	80	75	50

60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
46

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Zoning Enforcement

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

To enforce Title 21, Land Use Regulations.

1986 OBJECTIVES:

- 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.

1987 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	11	0	0	11	0	0	8	0	0
PERSONAL SERVICES	\$	449,860		\$	475,360		\$	367,570	
SUPPLIES		4,500			4,850			7,400	
OTHER SERVICES		16,220			20,650			44,700	
TOTAL DIRECT COST:	\$	470,580		\$	500,860		\$	419,670	
PROGRAM REVENUES:	\$	70,000		\$	58,200		\$	219,250	

PERFORMANCE MEASURES:

Zoning complaints received.	1,250	1,120	1,400
Variance/appeals heard	100	100	105
Plats & conditional use applications reviewed.	500	600	600
Licenses/citations issued.	200	200	200
Mobile home park permits issued.	84	88	88
Zoning complaints resolved	1,280	1,080	320

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

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

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

1986 OBJECTIVES:

- 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.

1987 OBJECTIVES:

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	52	18	2	15	15	0	19	0	0
PERSONAL SERVICES	\$ 3,043,680			\$ 1,187,480			\$ 1,131,550		
SUPPLIES	29,500			16,650			16,500		
OTHER SERVICES	172,190			160,970			108,850		
CAPITAL OUTLAY	20,750			0			0		
TOTAL DIRECT COST:	\$ 3,266,120			\$ 1,365,100			\$ 1,256,900		
PROGRAM REVENUES:	\$ 4,495,000			\$ 2,729,220			\$ 3,000,000		

PERFORMANCE MEASURES:

Elevator inspections performed.	1,000	1,000	1,000
Electrical inspections performed	15,000	13,000	10,000
Mechanical/plumbing inspections performed	22,000	13,000	10,000
Structural inspections performed	30,000	15,000	12,000

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

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Plan Review

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

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

1986 OBJECTIVES:

- 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.

1987 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	7	0	0
PERSONAL SERVICES	\$	227,040		\$	583,350		\$	442,050	
SUPPLIES		2,000			1,770			2,000	
OTHER SERVICES		48,380			23,350			18,500	
TOTAL DIRECT COST:	\$	277,420		\$	608,470		\$	462,550	
PROGRAM REVENUES:	\$	42,000		\$	640,830		\$	0	

PERFORMANCE MEASURES:

Building plans approved 15,203 10,378 7,500

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

1987 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Permit Counter

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

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

1986 OBJECTIVES:

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

1987 OBJECTIVES:

- Continue to process 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$		0	\$	309,880		\$	348,770	
SUPPLIES			0		1,700			5,050	
OTHER SERVICES			0		3,950			9,000	
TOTAL DIRECT COST:	\$		0	\$	315,530		\$	362,820	

PERFORMANCE MEASURES:

Permits issued	12,958	12,150	12,000
Computer input	110,452	50,000	55,000
Building plans coordinated	30,765	15,000	12,000
Switchboard/radio calls processed.	0	31,200	30,000

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

50

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

Provide for the orderly process for remedying dangerous buildings.

1986 OBJECTIVES:

- Provide adequate code abatement and compliance inspections in the Building Safety service area to ensure public safety.

1987 OBJECTIVES:

- Utilize the AMC to reduce the number of hazardous situations in Anchorage.
- Provide code compliance inspections on request for citizens within the Building Safety service area.
- Provide code compliance inspections for business license applications.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	101,600		\$	101,180	
SUPPLIES			0		2,000			500	
OTHER SERVICES			0		19,750			15,100	
TOTAL DIRECT COST:	\$		0	\$	123,350		\$	116,780	

PERFORMANCE MEASURES:

Abatement Inspections performed.	1,500	1,500	500
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60 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

51

ASSEMBLY REVISION 12/16/86