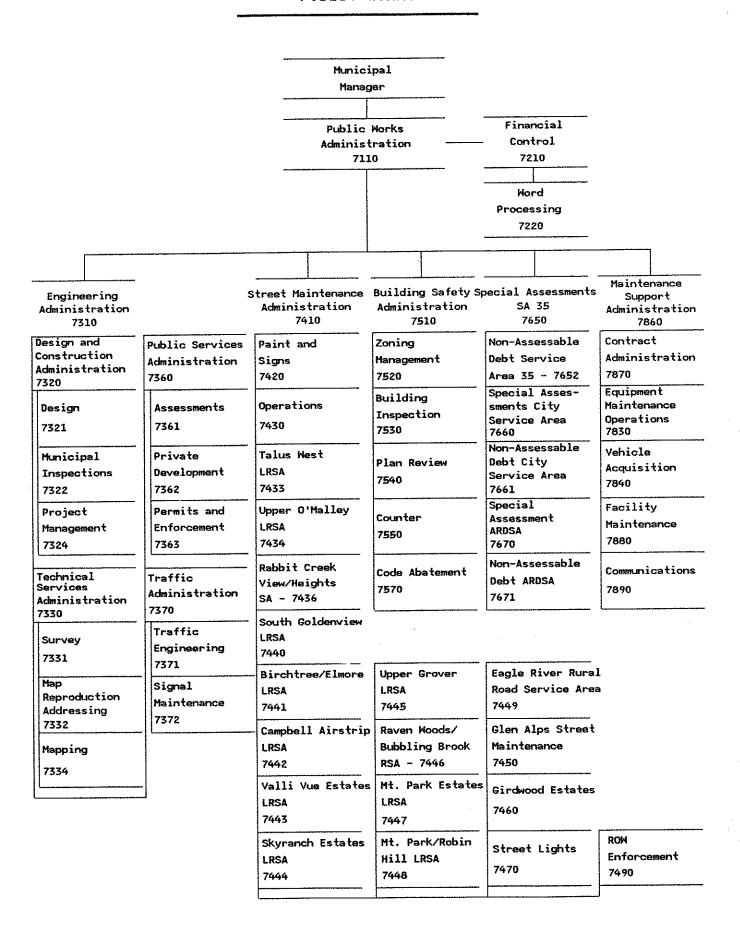
PUBLIC WORKS

PUBLIC WORKS



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 *	\$ 55,335,600
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 RESOURCE PLAN

DEPARTMENT:	PUBLIC	HORKS
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DEFAILING COLUMN	FINANCIAL	SUPPMARY				PE	RSONNEL	SUM	MARY	<u> </u>		
DIVISION	1986 REVISED	1987 BUDGET	•		1986	REVIS	ED			1987	BUDG	SET
			1	FT	PT	T	TOTAL	F	T	PT	T	TOTAL
ADMINISTRATION	285,910	362,290	1	4			4	1	4			4
ADMINISTRATIVE SUPPORT	784,180	442,270	I	15			15	1	0			10
ENGINEERING	6,955,730	6,108,970	1	104			104	8	6		6	92
STREET MAINTENANCE	14,737,560	13,605,490	1	112		24	136	! 11	6		16	132
BUILDING SAFETY ENFORCEMT	2,978,730	2,830,520	I	48	15		63	4	8			48
MAINTENANCE SUPPORT	19,241,410	16,785,530	I	98			98	8	9			89
CONSTRUCTION	120,070	120,070	l	-				ł				
			•					ł				
OPERATING COST	45,103,590	40,255,140	Ì	381	15	24	420	35	3		22	375
-			===	====	=====	=====	======	# 2 4 4	×===	====	====:	=====
ADD DEBT SERVICE	14,264,570	15,080,450	ı									
			•									
DIRECT ORGANIZATION COST	59,368,160	55,335,590	ı									
			1									
ADD INTRAGOVERNMENTAL CHARGES	22,567,630	26,190,740	l									
CHARGES FROM OTHERS			i	•								
			ı									
TOTAL DEPARTMENT COST	81,935,790	81,526,330	ı									
			ı									
LESS INTRAGOVERNMENTAL	38,387,470	40,396,680	1									
CHARGES TO OTHERS			ı									
			I									
FUNCTION COST	43,548,320	41,129,650	I									
			ł									
LESS PROGRAM REVENUES	7,777,650	6,375,770	l									
			1									
NET PROGRAM COST	35,770,670	34,753,880	I									
												======

1987 RESOURCES BY CATEGORY OF EXPENSE

	PERSONAL		OTHER	CAPITAL	TOTAL DIRECT
DIVISION	SERVICES	SUPPLIES	SERVICES	OUTLAY	COST
ADMINISTRATION	274,690	4,500	83,100		362,290
ADMINISTRATIVE SUPPORT	416,390	13,390	11,970	520	442,270
ENGINEERING	5,428,900	196,690	553,170	20,540	6,199,300
STREET MAINTENANCE	7,175,770	1,312,210	5,363,640	30,000	13,881,620
BUILDING SAFETY ENFORCEMT	2,655,560	32,450	227,060		2,915,070
MAINTENANCE SUPPORT	5,347,840	1,752,160	9,792,170	46,880	16,939,050
CONSTRUCTION	•		120,070		120,070
LESS VACANCY FACTOR	604,530				604,530
DEPT. TOTAL WITHOUT DEBT SERVICE	20,694,620	3,311,400	16,151,180	97,940	40,255,140
ADD DEBT SERVICE					15,080,450

TOTAL DIRECT ORGANIZATION COST	20,694,620	3,311,400	16,151,180	97,940	55,335,590

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 *	\$ 55,335,600
Program Revenues	\$ 7,777,650	\$ 6,375,770
Personne1	382FT 15PT 24T	353FT 22T

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

1987 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DEPARTMENT: PUBLIC WORKS							DCO1 # 15 1	C1 B444	D1/		
	FINANCIAL				300/		RSONNEL	_ SUMMA		7 0110	ort
DIVISION	1986 REVISED	1987 BUDGET				REVIS		1		7 BUD	
		W/ 0 000	1	FT	PT	i	TOTAL		PT	Т	TOTAL
ADMINISTRATION	285,910	362,290		4			4	•			4
ADMINISTRATIVE SUPPORT	784,180	442,270		15			15	1 10			10
ENGINEERING		6,108,970	•	104			104	86		6	92
STREET MAINTENANCE		13,605,490		112		24	136	116		16	132
BUILDING SAFETY ENFORCEMT		2,830,520		48	15		63	48			48
MAINTENANCE SUPPORT	* *	16,785,530		99			97	89			89
CONSTRUCTION	120,070	120,070	I					1			
			l				~~-				***
OPERATING COST	44,762,410	40,255,140	1	382	15	24	419	353		22	375
•			===	====	====	=====	======	-=====	****	=====	=====
ADD DEBT SERVICE	14,264,570	15,080,450									
DIRECT ORGANIZATION COST	59,026,980	55,335,590	•								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	22,567,630	26,190,740	1								
TOTAL DEPARTMENT COST	81,594,610	81,526,330	1								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	38,387,470	40,396,680	!								
FUNCTION COST	43,207,140	41,129,650	! !								
LESS PROGRAM REVENUES	7,777,650	6,375,770	i I								
NET PROGRAM COST	35,429,490	34,753,880	i								
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1987 RESOURCES BY CATEGORY OF EXPENSE

	PERSONAL		OTHER	CAPITAL	TOTAL DIRECT
DIVISION	SERVICES	SUPPLIES	SERVICES	OUTLAY	COST
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		~~~			*****
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	*****				
TOTAL DIRECT ORGANIZATION COST	20,694,620	3,311,400	16,151,180	97,940	55,335,590

# RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department PUBLIC WORKS	Direct Costs	Positions	
1986 Revised Budget: Amount Required to Continue	\$47,661,470	340FT 15PT	24T
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 - Zoning Enforcement Officers - Administrative Support Group	(995,610) (133,820) (335,400)	(SFT)	(4T)
- Reduce and reclassify personnel in Engineering Division	(785,280)	(14FT)	8T
- Reduce Limited Road Service Area budgets	(210,850)		
EXPANSION IN EXISTING PROGRAMS:			
<ul> <li>Increase Building Safety Division for anticipated construction activity</li> </ul>	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 - Overtime, travel, supplies and miscellaneous accounts	(469,260) (204,240)	·	
1987 BUDGET	\$55,335,600	353FT	22T

# RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department PUBLIC WORKS	Direct Costs	Positions	<b>S</b>
1986 Revised Budget:	\$47,661,470	341FT 15P	T 24T
Amount Required to Continue Existing Programs in 1987:	579,060		
TRANSFER FROM P&FM: - Facility Maintenance	11,365,510	41FT	
REDUCTIONS IN EXISTING PROGRAMS:  - Reorganize Equipment Maintenance and Facility Maintenance Divisions into new Maintenance Support Division	(1,800,530)	(10FT)	
- Reduce chip seal coat program from Street Maintenance	(345,560)		(6T)
<ul> <li>Reduce Street Maintenance operations</li> <li>Zoning Enforcement Officers</li> <li>Administrative Support Group</li> <li>Reduce and reclassify personnel in Engineering Division</li> </ul>	(995,610) (133,820) (335,400) (785,280)	(4FT) (3FT) (5FT) (15FT)	(4T) 8T
- Reduce Limited Road Service Area budgets	(210,850)		
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- Increase Signal Maintenance Support under TORA with the state	150,000	2FT	
NEW PROGRAMS: - None			
MISCELLANEOUS DECREASES: - Reduction in personnel account - Overtime, travel, supplies and miscellaneous accounts	(469,260) (204,240)		
1987 BUDGET	\$55,335,600	353FT	22T

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:**

•		REVISED		REVISED	1987	BUDGET
PERSONNEL:	FT 3	PT T 0 0	FT 4	PT T 0 0	FT 4	PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	214,660 5,760 14,690 0	\$	221,540 4,000 58,100 2,270	\$	274,690 4,500 83,100 0
TOTAL DIRECT COST:	\$	235,110	\$	285,910	\$	362,290

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATIVE SUPPORT

PROGRAM: Administrative Support

#### PURPUSE:

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:**

PERSONNEL:	1985 REVISED FT PT T 11 0 0	1986 REVISED FT PT T 15 0 0	1987 BUDGET FT PT T 10 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 441,910 9,290 14,120 18,560	\$ 741,760 10,740 25,320 6,360	\$ 416,390 13,390 11,970 520
TOTAL DIRECT COST:	\$ 483,880	\$ 784,180	\$ 442,270
PERFORMANCE MEASURES:			
Work authorizations mon- itored	3,000	3,500	1,500
Capital projects cost center monitored	600	600	600
Budget transfers prepared	300	300	300
Long-range programs dev- eloped	0	5	0
Long-range programs imp- lemented	0	1	0
Long-range programs evaluated	0	4	0
Final printed lines	2,500,000	2,600,000	2,360,000
Average turnaround time/ hours	4	4	4
Average errors per 1,000 lines	1	1	1

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.

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- Manage \$30 million worth of projects.

#### RESOURCES:

PERSONNEL:	FT 0	D BL KEAT	O L 2FD	1986 FT 3	PT 0	I SED T O	1987 FT 9	BUDGET PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		0 0 0	\$	37, 5,	,400 ,800 ,600 ,200	\$	387,690 34,800 5,900
TOTAL DIRECT COST:	\$.		0	\$	267,	,000	\$	428,390
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 mamaged			0			1		1

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.

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#### **RESOURCES:**

	1985 REVISED FT PT T				1986 REVISED			BND	
PERSONNEL:	- 0	0	0	FT 6	PT O	0	FT 1	PT O	T 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	• •	0 0 0	\$		160 650 440	\$		900 750 240
TOTAL DIRECT COST:	\$		0	\$	398,	250	\$	76,	890
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:

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Design 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 FT PT T	1986 REVISED	1987 BUDGET
PERSONNEL:	FT PT T 28 0 0	FT PT T 14 0 0	FT PT T 11 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 1,795,390 21,630 30,030 7,730	\$ 896,310 3,300 2,300 0	\$ 726,590 3,300 2,300 0
TOTAL DIRECT COST:	\$ 1,854,780	\$ 901,910	\$ 732,190
PERFORMANCE MEASURES:			
Projects designed within 18 months of funding (\$ VALUE X 1000)	30,000	12,300	11,400
Adminisiter 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

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 constuction 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:**

PERSONNEL:	198 FT 10	35 REVISE PT 0	ED 19 T FT 0 9		ISED T O	1987 FT 2		T T 4
PERSONAL S SUPPLIES OTHER SERV CAPITAL OU	ICES	668,09 2,97 3,04 1,41	70 10	1	,490 ,350 ,000 0	\$	252,97 1,35 1,50	0
TOTAL DIRECT COS	T: \$	675,51	10 \$	639	,840	\$	255,82	0
PROGRAM REVENUES	\$		0 \$	6	,000	\$	6,00	0
PERFORMANCE MEASURES:								
Final assessments pared	pre-		8		7			0
Road plans reviewe As-builts processe Standard specifica updated.	d		5 60 1		55 60 1		3 5	

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Project Management

#### 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:

PERSONNEL:	1985 FT 0	REV PT 0	ISED T O	1986 FT 0	REV: PT 0	ISED T 0	1987 FT 5	BUDGET PT T 0 0
PERSONAL SERVICES OTHER SERVICES	\$		0 0	\$		0	\$	328,120 1,000
TOTAL DIRECT COST:	\$		0	\$		0	\$	329,120
PERFORMANCE MEASURES: Vendor payments Change Orders Professional services payments			250 140 200			250 140 200		200 120 180

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING

PROGRAM: Technical Services

#### **PURPOSE:**

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

#### 1986 OBJECTIVES:

- Manage and coordinate the mapping, street addressing, plat review, reproduction 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		198	5 REVI	SED	1987	BUDGET		
	FT	PΤ	Τ	FT	PΤ	Т	FT	PT	T
PERSONNEL:	0	0	0	6	0	0	7	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		0 0 0	\$	377, 48, 185,	600	\$	379 60 376	000
TOTAL DIRECT COST:	\$		0	\$	611,	930	\$	815.	830

#### PERFORMANCE MEASURES:

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Survey

# 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:

PERSONNEL:	1985 FT 0	REVI PT 0	SED T 0	1986 FT 7	REVI PT 0	SED T 0	1987 FT 2	BUDGET TO 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		0 0 0	\$	340,	730 0 0	\$	125,280 3,000 50,000
TOTAL DIRECT COST:	\$		0	\$	340,	730	\$	178,280
PERFORMANCE MEASURES: Review Plats			0		~ }	240		240
Set Control Points Mileage Traversed Special Projects			0 0 0			250 150 45		0 0 0

DISPARTMENT: 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 implementaion 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	REV	ISED	1986	REVIS	ED	1987	BUD	GET
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	6	0	0
PERSONAL SERVICES	\$		0	\$	282,0	40	\$	325,	060
TOTAL DIRECT COST:	\$		0	\$	282,0	40	\$	325,	060
PROGRAM REVENUES:	. \$		0	\$		0	\$	20,	000
PERFORMANCE MEASURES:									
Base maps maintained			900		9	00		(	900
Custom maps dollars			0			0		20,	000
Train users			0			10		•	15
Develop new AMS applications			0			8			5

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Map Reproduction

#### **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 srvices.

- 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:**

PERSONNEL:	1985 FT 0	PT 0	SED T 0	1986 FT 2	REVI: PT 0	SED T O	1987 FT 2	BUDGET PT T 0 0	•
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		0 0 0	\$	81,1 12,6 43,7	500	\$	77,480 0 3,000	
TOTAL DIRECT COST:	\$		0	\$	137,5	500	\$	80,480	
PROGRAM REVENUES:	\$		0	\$	50,0	000	\$	42,000	
PERFORMANCE MEASURES: Document Research Requests	٠		0		2,0	000		2,500	
Maps Sales		130,	350		90,0	00		110,000	

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING

PROGRAM: Street Addressing

#### 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 assingment 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:

PERSONNEL:	1985 FT 0	REVI PT O	SED T O	1986 FT 2	REVI PT 0	SED T O	1987 FT 2	BUDGET PT T 0 0
PERSONAL SERVICES	\$		0	\$	80,	680	\$	68,500
TOTAL DIRECT COST:	\$		0	\$	80,	680	\$	68,500
PERFORMANCE MEASURES: - Phone call inquiries - Addresses assigned - Plats reviewed - Permits Reviewed		13,	500 000 0 330		13,	000 000 240 640		14,500 2,000 240 2,000

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:**

PERSONNEL:	1985 FT · 0	REVI PT 0	SED T 0	1986 FT 3	REVI PT 0	SED T 0	1987 FT 1	BUDGET PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		0 0 0	\$	9,	180 230 430 000	\$	74,390 2,230 5,430 0
TOTAL DIRECT COST:	\$		0	\$	181,	840	\$	82,050
PERFORMANCE MEASURES: Conduct Meetings Special Assingments Process statements and billings		1,	0 0 100		1,	52 10 100		52 12 0

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING

PROGRAM: Assessments

#### 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:

PERSONNEL:	1985 FT 0	REV: PT 0	I SED T O	1986 FT 2	REVI PT 0	SED T O	1987 FT 2	BUDGET PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		0 0 0	\$	2,	470 900 200 540	\$	124,880 2,680 2,350 0
TOTAL DIRECT COST:	\$		0	\$	146,	110	\$	129,910
PERFORMANCE MEASURES: Petitions Circulated Assessment Rolls Prepared Process statements and billings			30 0 0		1,	20 10 100		25 10 1,000

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Private Development

#### **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:

	PERSONNEL:	1985 FT 0	REVIS PT 0	SED T 0	1986 FT 8	REVI PT 0	SED T 0	1987 FT 5	BUDGET PT T 0 2
ı	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		0 0 0 0	\$	8,	720 500 500 000	\$	400,580 1,700 5,000
	TOTAL DIRECT COST:	\$		0	\$	566,	720	\$	407,280
	PROGRAM REVENUES:	\$		0	\$	379,	240	\$	350,000
	FORMANCE MEASURES: New agreements/amendments Construction starts Accounting statements/			25 60			100 40		60 35
	billings Preliminary plat reviews Construction plan reviews			00 50 20		Í	100 200 100		0 150 60

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Permit Office

#### **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 down-town 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:**

PERSONNEL:	1985 FT 0	REVIS PT O	ED T O	1986 FT 8	REVI PT 0	SED T 0	1987 FT 4	BUDGET PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		0 0 0	\$	4,	890 550 700 790	\$	205,610 1,550 9,100 0
TOTAL DIRECT COST:	\$		0	\$	389,	930	\$	216,260
PROGRAM REVENUES:	\$		0	\$	244,	300	\$	0
PERFORMANCE MEASURES: Review plans Issues right-of-way permits		1,6 4,0				500 500		1,500 2,500
Administer flood hazard permits.		41	00			100		80
Issue overweight citations		1	50			0		0
Issue snow citations.		(	50			10		0

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Traffic Administration

#### **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:**

PERSONNEL:	1985 FT 4	REVI PT 0	SED T 0	•	1986 FT 3	REV PT 0		٢	1987 FT 1	BUI PT 0	DGET T 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	11,	830 300 720 580		\$	154 12	,230 500 ,000	) )	\$		,530 500 ,000
TOTAL DIRECT COST:	\$	232,	430		\$	166	,730	)	\$	104	,030
PERFORMANCE MEASURES:											
Meetings Attended Community Councils			0				12				14
Written Communications received for Engineer-ing action & response			128				130	)			150
Written correspondance prepared & distributed		1,	152			1,	,000	1			900
Traffic Commission actions & correspondence			47				50	ŧ			50
AMATS Meetings			0				24				24

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 Hazzardous 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:**

	· ·	198	35 RE\	/ISE	)	1986	REV]	SED	1987	BUD	GET
		FT	PT	•	T	FT	PT	T	FT	PT	Ţ
PERSONNEL:		20	0		2 .	15	0	0	15	0	0
SUPP OTHE	ONAL SERVICES LIES R SERVICES TAL OUTLAY	\$	2,86	5,37	0 0	\$	77,	,810 ,430 ,410 ,320	\$	70,	770 530 820 540
TOTAL DIRE	CT COST:	\$	4,01	4,97	0	\$	904	,970	\$	881,	660
PROGRAM RE	VENUES:	\$	33	00,0	0	\$	350	,290	\$	335,	820
PERFORMANCE MEA Intersection Pedestrian I Reports/Plan Signal timin Traffic Inve	improvements mprovements is reviewed ig revisions			3 3,50 22 48	<b>8</b> 0 0			20 24 200 320 500			20 25 200 280 500

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 REVISEI FT PT				1986			1987	BUDGET
PERSONNEL:	10	0	T 0	FT 9	PT O	T 0	FT 11	PT T 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	684,3 60,3 58,3 13,4	260 310	\$	48 4	,190 ,100 ,600 ,700	\$	905,020 71,300 5,900 15,000
TOTAL DIRECT COST:	\$	816,	760	\$	767	,590	\$	997,220
PROGRAM REVENUES:	\$	479,	130	\$	502	,000	\$	802,180
PERFORMANCE MEASURES:								
Signals/flashers maintained		;	216			243		274
Scheduled maintenance calls		1,3	300			800		3,800
Unscheduled maintenance calls		3,7	700		3,	800		3,800
Projects inspected installed			25			5		45
Emergency repair overtime hours		į	550			600		550

DEPARTMENT: PUBLIC WORKS

DIVISION: CONSTRUCTION

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PROGRAM: Special Assessments

#### 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: ·

		REVIS	ED		REVI	SED	1987	BUD	GEŢ
PERSONNEL:	FT O	PT O	T 0	FT O	PT O	0	FT O	PT O	0
OTHER SERVICES DEBT SERVICE	12	120,0 016,2,		14	120, ,171,		14	120, ,667,	
TOTAL DIRECT COST:	\$12	,136,3	60	\$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

DEPARTMENT: PUBLIC WORKS DIVISION: MAINTENANCE SUPPORT

PROGRAM: Administration

#### 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 assimulate those functions transfered 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 inovative management policies to reduce overall operating

costs.

#### 1987 OBJECTIVES:

- Provide smooth and efficient processing, and replacement where required, of those individuals who leave the division and municipal employment under the "early retirement" program.

- Provide direction and assistance to the sections of the division in developing the operating and capital improvements budgets and intragovern-

mental 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:

PERSONNEL:	1985 FT 0	REVI PT O	SED T 0	1986 FT 0	FREVI PT 0	SED T 0	1987 FT 8	BUD PT 0	GET T 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		0 0 0	\$		0 0 0	\$		460 000 630
TOTAL DIRECT COST:	\$		0	\$		0	\$	503,	090

# PERFORMANCE MEASURES:

DEPARTMENT: PUBLIC WORKS DIVISION: MAINTENANCE SUPPORT

PROGRAM: Contract Administration

#### PURPOSE:

To provide support services to the division and the municipality by contracting maintenance, construction and other related services for the 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.

DEPARTMENT: PUBLIC WORKS

PROGRAM: Contract Administration

DIVISION: MAINTENANCE SUPPORT

RESOURCES:

PERSONNEL:	REVISED PT T 0 0	1986 REVISED FT PT T 6 0 0	1987 BUDGET FT P.T : .T 6 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES DEBT SERVICE	\$ 0 0 0	\$ 367,740 3,050 7,992,630 93,370	\$ 401,680 3,050 7,125,880 93,370
TOTAL DIRECT COST:	\$ 0	\$ 8,456,790	\$ 7,623,980
PERFORMANCE MEASURES: One-time contracts awarded/administered	130	105	150
Utility bills paid Leases Administered Facilities receiving custodial services	7,020 20 26	7,200 22 31	7,300 23 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 con- tracts awarded and admin- istered	130	105	110

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 inovative 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 inluding 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			
PERSONNEL:	FT PT T	FT PT T	FT PT T			
	56 0 0	53 0 0	47 0 0			
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 3,018,490	\$ 3,109,200	\$ 2,680,890			
	1,744,790	1,544,500	1,369,080			
	1,803,520	1,784,370	1,704,050			
	1,613,040	77,640	3,800			
TOTAL DIRECT COST:	\$ 8,179,840	\$ 6,515,710	\$ 5,757,820			
PROGRAM REVENUES:	\$ 0	\$ 0	\$ 100,000			
PERFORMANCE MEASURES:  Maintain police vehicles Maintain street mainten- ance equipment Maintain parks and rec- reation equipment.  Maintain general govern- ment general purpose vehicles	248	305	402			
	223	267	278			
	62	104	120			
	188	254	<b>295</b>			

DEPARTMENT: PUBLIC WORKS DIVISION: MAINTENANCE SUPPORT

PROGRAM: Vehicle Acquisition

#### 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 ninty-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:**

PERSONNEL:		1985 FT 0	REVI PT 0	SED T 0	1986 FT 0	REVIS PT 0	SED T O	1987 FT 0	BUDO PT 0	GET T 0
	ERVICE AL OUTLAY		396,	0 900		396,9	0 900		320,	000
TOTAL DIRECT	COST:	\$	396,	900	\$	396,9	900	\$	320,	000
PERFORMANCE MEASU Acquire police				60			97			0
Acquire street enance equipme				0			11			0
Acquire parks reation equipm	and rec-			0			16			0
Aquire general reation vehicl				31			41			0

DEPARTMENT: PUBLIC WORKS DIVISION: MAINTENANCE SUPPORT

PROGRAM: Facility Maintenance

#### 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 SUPPLIES OTHER SERVICES DEBT SERVICE CAPITAL OUTLAY	\$ 1,170,660 428,870 1,480,320 109,200 5,670	\$ 1,848,080 407,500 1,355,974 0 12,060	\$ 1,180,270 315,600 839,590 0
TOTAL DIRECT COST:	\$ 3,194,720	\$ 3,623,614	\$ 2,335,460
PERFORMANCE MEASURES: Facility square footage maintained.	969,092	1,353,092	1,422,420

DEPARTMENT: PUBLIC WORKS DIVISION: MAINTENANCE SUPPORT

PROGRAM: Communications

#### **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 muncipality.

- Design and install two major radio systems, the fire department repeater system upgrade amd 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:**

PERSONNEL:	<b>1985</b> FT 10	REVI: PT 0	SED T 2	1986 FT 6	REVI: PT 0	SED T O	1987 FT 6	BUD PT O	GET T O
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	827, 66, 33, 38,	250 710	\$	543,8 52,3 45,3 65,8	380 310	\$	27,	020 430 020 080
TOTAL DIRECT COST:	\$	966,	010	\$	706,8	350	\$	658,	550
PROGRAM REVENUES:	\$	24,0	040	\$		0	\$		0
PERFORMANCE MEASURES: Radio units owned Radio units repaired: Radio units installed or removed:		3,7	700 700 300		5,1 2,1				180 611 87

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.
- Assume administrative responsibility for the consolidated Southeast Anchorage Rural Road Service Area if approved by voters.

# **RESOURCES:**

DEDCONNEL.	1985 FT 9	REVI: PT 0	SED T 0	1986 FT 10	REVI PT 0	SED T 0	1987 BUDGI FT PT 14 0		
PERSONNEL:	9	U	v	10	U	U	14	U	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	27,	940	\$		,910 ,640 ,710 0	\$		470 500 490 0
TOTAL DIRECT COST:	\$	519,	290	\$	617,	,260	\$	883,	460
PERFORMANCE MEASURES: Documents typed Contracts administered Purchase requisitions			350 29 165			400 30 175			400 30 175
prepared Public inquiries handled		9,	000		10,	,000		10,	000
Budgets Prepared & Administered			19			19			19

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 adaquate levels of safety, comfort and convience 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:**

PERSONNEL:	1985 REVISED	1986 REVISED	1987 BUDGET
	FT PT T	FT PT T	FT PT T
	92 0 11	92 0 19	88 0 9
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 5,474,760	\$ 5,713,480	\$ 5,046,320
	1,660,170	1,807,210	1,131,520
	666,210	972,530	866,770
	147,850	30,000	30,000
TOTAL DIRECT COST:	\$ 7,948,990	\$ 8,523,220	\$ 7,074,610
PERFORMANCE MEASURES: Snow plowing (miles) Sweeping & flushing (cycles)	500	530	540
	4	4	3
Storm drain repair (feet) Grading (cycles) Dust oiling (miles) Chip Seal (miles) Asphalt Overlay (miles)	2,000	2,000	2,000
	3	3	3
	118	120	120
	0	8	0
	0	3	0

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Paint & Signs

#### 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:

PERSONNEL:	1985 REVISED FT PT T 13 0 5	1986 REVISED FT PT T 7 0 5	1987 BUDGET FT PT T 7 0 5
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 932,860 252,250 91,060 16,510	\$ 611,990 165,850 4,050 7,990	\$ 608,480 173,840 4,050
TOTAL DIRECT COST:	\$ 1,292,680	\$ 789,880	\$ 786,370
PERFORMANCE MEASURES: Signs manufactured Location of signs and	16,000 8,600	1,700 4,300	3,100 4,300
posts maintained Crosswalks painted Turn pocket painting Striping (lane miles)	290 300 190	370 510 250	385 510 250

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

3 to 2

PROGRAM: Street Lighting

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:

PERSONNEL:	1985 REVISED FT PT T 0 0 0	1986 REVISED FT PT T 1 0 0	1987 BUDGET FT PT T 2 0 0
PERSONAL SERVICES OTHER SERVICES	\$ 0 2,643,800	\$ 23,680 2,950,770	\$ 72,660 2,949,140
TOTAL DIRECT COST:	\$ 2,643,800	\$ 2,974,450	\$ 3,021,800
PERFORMANCE MEASURES: Street lights and signals operating	17,000	17,500	17,500
Luminaires replaced	400	450	750
Knockdowns replaced	20	50	85

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: ROW Permits Inspection

#### 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		ISED		REVI	SED	1987	BUDGET
PERSONNEL:	FT O	PT O	0	FT O	PT 0	T 0	FT 3	PT T 0 2
PERSONAL SERVICES	\$		0	\$		0	\$	217,350
TOTAL DIRECT COST:	\$		0	\$		0	\$	217,350
PROGRAM REVENUES:	\$		0	\$		0	\$	108,000
PERFORMANCE MEASURES: Issue snow citations			60			10		50

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:**

PERSONNEL:	1985 REVISED	1986 REVISED	1987 BUDGET
	FT PT T	FT PT T	FT PT T
	2 0 0	2 0 0	2 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 103,700	\$ 89,210	\$ 99,360
	6,500	5,350	5,350
	1,569,160	1,738,090	1,517,190
	8,570	0	0
TOTAL DIRECT COST:	\$ 1,687,930	\$ 1,832,650	\$ 1,621,900
PROGRAM REVENUES:	\$ 776,475	\$ 689,180	\$ 0
PERFORMANCE MEASURES: Talus West (Budget)	25,500	22,190	29,710
Upper O'Malley Rabbit Creek South Goldenview Birchtree/Elmore Campbell Airstrip Valli Vue Skyranch Estates Upper Grover Ravenwoods Mt. Park Estates Mt. Park/Robin Hill Eagle River Rural Road SA Glen Alps SA Girdwood SA	171,170	195,280	172,200
	31,150	34,120	29,000
	56,660	67,350	55,040
	68,510	75,030	65,255
	41,780	42,400	36,935
	45,830	56,970	49,280
	13,130	12,850	11,720
	6,540	5,960	5,170
	6,820	6,510	6,500
	17,440	18,420	15,190
	30,130	30,850	26,700
	928,030	991,250	849,080
	102,710	113,900	113,910
	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

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY ENFORCEMT

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:**

PERSONNEL:	1985 FT 4	REVI PT O	SED T 0	1986 FT 3	REVI PT 0	SED T 0	1987 FT 3	BUDGET PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		280 700 390	\$		860 000 910	\$	146,350 1,000 30,910
TOTAL DIRECT COST:	\$	235,	370	\$	188,	770	\$	178,260
PERFORMANCE MEASURES: UBC Code Interpretation Zoning appeals & variances			500 132			500 100		300 0
Board meetings-3 boards thru 6/86, 2 boards 7/86 thru 1987.			80			75		50

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY ENFORCEMT

PROGRAM: Zoning 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:

PERSONNEL:	1985 FT 11	REVI PT 0	SE[ 1 )	<u></u>	1986 FT 11	REV: PT 0	I SED T 0	1987 FT 8	PT 0	DGET T 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		,860 ,500 ,220	)	\$	4	,360 ,850 ,650	\$	7	,470 ,400 ,700
TOTAL DIRECT COST:	\$	470,	580	)	\$	500	,860	\$	423	,570
PROGRAM REVENUES:	\$	70,	.000	I	\$	58,	200	\$	219	,250
PERFORMANCE MEASURES: Zoning complaints received.		1,	250			1,	,120		1	,400
Variance/appeals heard Plats & conditional use applications reviewed.			100 500				100 600			105 600
Licenses/citations issued.			200				200			200
Mobile home park permits issued.			84				88			88
Zoning complaints re- solved		1,	280			1,	080			320

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY ENFORCEMT

PROGRAM: Building Inspection

#### PURPOSE:

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

#### 1986 OBJECTIVES:

- Provide electrical, elevator, mechanical/plumbing and structual 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:**

PERSONNEL:	1985 REVISED	1986 REVISED	1987 BUDGET
	FT PT T	FT PT T	FT PT T
	52 18 2	15 15 0	19 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 3,043,680	\$ 1,187,480	\$ 1,144,370
	29,500	16,650	16,500
	172,190	160,970	108,850
	20,750	0	0
TOTAL DIRECT COST:	\$ 3,266,120	\$ 1,365,100	\$ 1,269,720
PROGRAM REVENUES:	\$ 4,495,000	\$ 2,729,220	\$ 3,000,000
PERFORMANCE MEASURES: Elevator inspections performed. Electrical inspections performed Mechanical/plumbing inspections performed Structural inspections performed	1,000	1,000	1,000
	15,000	13,000	10,000
	22,000	13,000	10,000
	30,000	15,000	12,000

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY ENFORCEMT

PROGRAM: Plan Review

#### **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 train-

ing 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:**

PERSONNEL:	1985 FT 5	PT 0	D T O	1986 FT 5	REVI PT 0	SED T 0	1987 FT 7	BUDGE PT 0	T T O
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	227,04 2,00 48,38	00	\$		,350 ,770 ,350	\$ .	451,92 2,00 18,50	0
TOTAL DIRECT COST:	\$	277,42	20	\$	608	470	\$	472,42	0
PROGRAM REVENUES:	\$	42,00	0	\$	640	830	\$		0
PERFORMANCE MEASURES: Building plans approved		15,20	)3		10,	378		7,50	0

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY ENFORCEMT

PROGRAM: Permit Counter

#### PURPOSE:

To provide a facility for the acceptance and processing of building permit applications.  $z \in \mathcal{Z}$ 

#### 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:

•		REVI	1986		SED	1987	BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	8	0	0	9	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		0 0 0	\$		,880 ,700 ,950	\$		610 050 000
TOTAL DIRECT COST:	\$		0	\$	315,	530	\$	368,	660
PERFORMANCE MEASURES:									
Permits issued Computer input Building plans coor- dinated		12, 110, 30,	452		50,	150 000 000		55,	000 000 000
Switchboard/radio calls processed.			0		31,	200		30,	000

DEPARTMENT: PUBLIC WORKS

PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY ENFORCEMT

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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:**

PERSONNEL:	1985 FT 0	REVI PT 0	SED T 0	1986 FT 2	REVI PT 0	SED T 0	1987 FT 2	BUDGET PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		0 0 0	\$		600 000 750	\$	102,290 500 15,100
TOTAL DIRECT COST:	\$		0	\$	123,	350	\$	117,890
PERFORMANCE MEASURES: Abatement Inspections performed.		1,	500		1,	500		500