

PUBLIC WORKS

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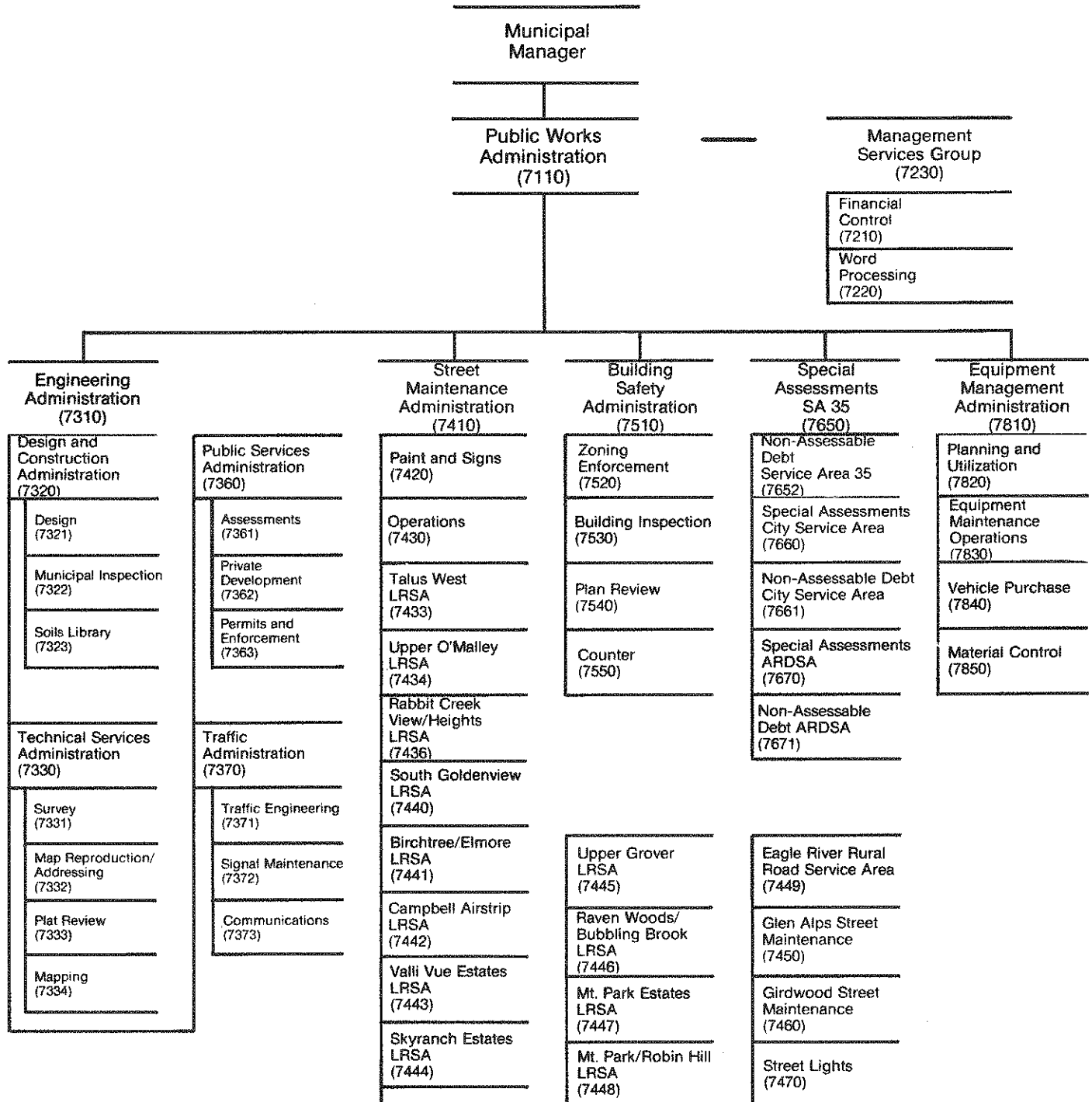
Municipal
Manager

Public Works
Administration
7110

Financial
Control
7210

Engineering Administration 7310	Street Maintenance Administration 7410	Upper Grover LRSA 7445	Building Safety Administration 7510	Special Assessments	Maintenance Support Administration 7860
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PUBLIC WORKS



LRSA: Limited Road Service Area

DEPARTMENT SUMMARY

DEPARTMENT PUBLIC WORKS

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and projected needs.
- Operate streets and traffic control systems to assure fast, economical, and safe movement of traffic and pedestrians.
- Maintain streets and drainage facilities commensurate with the need of the public and demands of police, fire, and emergency response agencies while lowering annual and total life cycle costs.
- Provide effective administration and enforcement of codes and ordinances related to private development in a manner that will assure public safety with the least cost and interference to residents and private developers.
- Provide 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.
- Provide timely acquisition of property rights, including primary roads and utility rights-of-way, fee purchases, and leases.
- Provide accurate coordination reference data for public and private development within the municipality.

RESOURCES

	1987	1988
Direct Costs	\$54,200,500	\$52,227,000
Program Revenues	\$ 5,202,180	\$ 3,370,840
Personnel	339FT 14PT 29T	318FT 28PT 30T

1988 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1987 REVISED	1988 BUDGET	1987 REVISED				1988 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	359,390	409,390	5			5	4			4
ADMINISTRATIVE SUPPORT	437,710	200,300	10			10	4			4
ENGINEERING	5,969,240	4,675,070	84		6	90	65	1	6	72
STREET MAINTENANCE	13,487,110	12,946,300	119		15	134	108	10	15	133
BUILDING SAFETY ENFORCMT	2,035,900	3,585,690	32	14		46	54	13	1	68
MAINTENANCE SUPPORT	16,710,630	16,405,480	89		8	97	83	4	8	95
CONSTRUCTION	120,070									
OPERATING COST	39,120,050	38,222,230	339	14	29	382	318	28	30	376
ADD DEBT SERVICE	15,080,450	14,004,770								
DIRECT ORGANIZATION COST	54,200,500	52,227,000								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	26,547,020	24,371,530								
TOTAL DEPARTMENT COST	80,747,520	76,598,530								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	40,391,350	38,286,610								
FUNCTION COST	40,356,170	38,311,920								
LESS PROGRAM REVENUES	5,235,750	4,175,500								
NET PROGRAM COST	35,120,420	34,136,420								

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	224,930	10,360	174,100		409,390
ADMINISTRATIVE SUPPORT	196,570	2,100	1,630		200,300
ENGINEERING	4,362,920	148,430	269,080	24,830	4,805,260
STREET MAINTENANCE	6,772,400	985,950	5,409,450	500	13,168,300
BUILDING SAFETY ENFORCMT	3,040,050	69,320	506,020		3,615,390
MAINTENANCE SUPPORT	4,921,550	1,320,750	10,288,780	23,400	16,554,480
DEPT. TOTAL WITHOUT DEBT SERVICE	19,518,420	2,536,910	16,649,060	48,730	38,753,120
LESS VACANCY FACTOR	530,890				530,890
ADD DEBT SERVICE					14,004,770
TOTAL DIRECT ORGANIZATION COST	18,987,530	2,536,910	16,649,060	48,730	52,227,000

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET
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DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS		
1987 Revised Budget:	\$54,200,500	339FT	14PT	29T
TRANSFERS FROM OTHER DEPARTMENTS:				
- Capital Projects - Administration	478,950	5FT		
- Purchasing - Real Estate Services	387,660	5FT		
TRANSFER TO OTHER DEPARTMENT:				
- Parks and Recreation - trail maintenance	(47,500)			
REDUCTIONS TO EXISTING PROGRAMS:				
- Building Safety	(18,800)			
- Decentralization of word processing	(173,530)	(5FT)		
- Realign maintenance operation to increase productivity	(321,580)	(12FT)	10PT	
- Real Estate Services - acquisition activity	(72,190)			
- Reductions in Maintenance Support as a result of lease and contract reductions	(1,696,940)	(6FT)	4PT	
- Engineering support	(18,300)		1PT	
EXPANSIONS IN EXISTING PROGRAMS:				
- None				
NEW PROGRAMS:				
- Enforce Junk/Abandoned Vehicle program	56,600	1FT		
MISCELLANEOUS INCREASES (DECREASES):				
- Contracts	81,780			
- Vehicle depreciation	800,000			
- Utilities	400,000			
- Municipal construction activity decline	(232,710)	(4FT)	2PT	
- Construction inspection activity decline	(178,370)	(2FT)	(1PT)	
- Combined Permit Counter operations	74,710			1T
- Computer services	(113,860)	(1FT)		
- Limited Road Service Areas	(166,870)			
- Debt service accounts	(945,520)			
- Supplies and various accounts	(2,990)			
- Administrative positions	(81,780)	(2FT)		
- Vehicle allowance	(26,700)			
- Benefits adjustment	(195,560)			
1988 BUDGET	\$52,227,000	318FT	28PT	30T

1988 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Works Administration

DIVISION: 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.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES		\$ 221,540			\$ 271,790			\$ 224,930	
SUPPLIES		4,000			4,500			10,360	
OTHER SERVICES		58,100			83,100			174,100	
CAPITAL OUTLAY		2,270			0			0	
TOTAL DIRECT COST:		\$ 285,910			\$ 359,390			\$ 409,390	

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

1

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Administrative Support

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

To provide financial SUPPORT FOR THE DEPARTMENT.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	10	0	0	4	0	0
PERSONAL SERVICES	\$	741,760		\$	411,830		\$	196,570	
SUPPLIES		10,740			13,390			2,100	
OTHER SERVICES		25,320			11,970			1,630	
CAPITAL OUTLAY		6,360			520			0	
TOTAL DIRECT COST:	\$	784,180		\$	437,710		\$	200,300	

PERFORMANCE MEASURES:

- Work authorizations monitored	3,500	1,500	1,500
- Capital projects cost center monitored	600	600	500
- Budget transfers prepared	300	300	300
- Long-range programs developed	5	0	0
- Long-range programs implemented	1	0	4
- Long-range programs evaluated	4	0	1

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

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING
 PROGRAM: Engineering Administration

PURPOSE:

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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Improve the public's image of the Engineering Division through quality of work performed.
- Expand public awareness of engineering projects and services through education and informational programs.
- Develop written policies and procedures for all major functions of the Division.
- Continue to provide management and clerical support for the Engineering Division.
- Manage 50 million worth of construction projects.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	9	0	0	6	1	0
PERSONAL SERVICES	\$	222,400		\$	383,480		\$	291,650	
SUPPLIES		37,800			34,800			39,800	
OTHER SERVICES		5,600			5,900			6,800	
CAPITAL OUTLAY		1,200			0			0	
TOTAL DIRECT COST:	\$	267,000		\$	424,180		\$	338,250	

PERFORMANCE MEASURES:

- | | | | |
|--|----|----|----|
| - Dollar value of projects contracted and managed (\$ million) | 50 | 30 | 50 |
| - Policies and procedures developed | 10 | 40 | 30 |
| - Public awareness program managed | 1 | 1 | 1 |

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

3

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Control

DIVISION: ENGINEERING

PURPOSE:

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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Provide effective cost and schedule tracking for the Division/Department Capital Improvement projects totalling \$50 million.
- Provide hierarchical reporting of financial and physical activity/progress for capital improvements.
- Manage grant/bond funding sources for maximum use/coverage.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	324,540		\$	339,260	
SUPPLIES			0		0			7,750	
OTHER SERVICES			0		1,000			47,670	
TOTAL DIRECT COST:	\$		0	\$	325,540		\$	394,680	

PERFORMANCE MEASURES:

- Vendor payments		250		200		200
- Change Orders		140		120		120
- Professional services payments		200		180		180
- Schedule variance (%) target dates missed vs. met or exceeded		0		0		30
- Actual project cost vs. engineers estimate (%)		0		0		15

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 89

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Development

DIVISION: ENGINEERING

PURPOSE:

To provide support to the division for the development of the Capital Improvement Program, project prioritization and estimating control. Explore alternate funding sources for capital improvements and special assessments.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

- C.I.P. development
- Project prioritization
- Special assesment/alternate funding sources
- Estimating control
- Drainage studies/plan implementation
- Warranty administration of Capital Projects Office close out

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	0	0	4	0	0
PERSONAL SERVICES	\$	169,180		\$	73,580		\$	295,160	
SUPPLIES		2,230			2,230			2,400	
OTHER SERVICES		9,430			5,430			5,500	
CAPITAL OUTLAY		1,000			0			0	
TOTAL DIRECT COST:	\$	181,840		\$	81,240		\$	303,060	

PERFORMANCE MEASURES:

- Develop project planning methodology 0 0 1
- Maintain and update Water Quality Plan 0 0 1
- Develop guidelines for the Capital Improvement Program 0 0 10
- Develop Estimating Control/Tracking System 0 0 1

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 88

1988 PROGRAM PLAN

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

PURPOSE:

To provide management of the Design and Construction Section

1987 PERFORMANCES:

- Provide management of the Design and Construction Engineering section.

1988 OBJECTIVES:

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	373,160		\$	68,140		\$	67,490	
SUPPLIES		7,650			5,750			5,750	
OTHER SERVICES		17,440			2,240			2,240	
TOTAL DIRECT COST:	\$	398,250		\$	76,130		\$	75,480	

PERFORMANCE MEASURES:

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

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

4

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Engineering

DIVISION: ENGINEERING

PURPOSE:

Design and research studies and in-house design of capital projects.
Management of A/E contracts, road improvement district administration.
Project estimating and private development review and coordination.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	11	0	0	12	0	1
PERSONAL SERVICES	\$	896,310		\$	718,370		\$	813,330	
SUPPLIES		3,300			3,300			3,300	
OTHER SERVICES		2,300			2,300			2,300	
TOTAL DIRECT COST:	\$	901,910		\$	723,970		\$	818,930	

PERFORMANCE MEASURES:

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

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 68

1988 PROGRAM PLAN

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

PURPOSE:

Construction administration and inspection. Soils contracting and management of project management consultants. Contract administration of other than construction contracts.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	2	0	4	4	0	5
PERSONAL SERVICES	\$ 620,490			\$ 250,120			\$ 374,350		
SUPPLIES	1,350			1,350			1,350		
OTHER SERVICES	18,000			1,500			35,500		
TOTAL DIRECT COST:	\$ 639,840			\$ 252,970			\$ 411,200		
PROGRAM REVENUES:	\$ 6,000			\$ 6,000			\$ 0		

PERFORMANCE MEASURES:

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

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 6, 79

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING
 PROGRAM: Performing Arts Center Project Admin.

PURPOSE:

To provide management support and oversee the completion of the Performing Arts Center.

1987 PERFORMANCES:

- Continue with construction of the Performing Arts Center.

1988 OBJECTIVES:

- Complete the Performing Arts Center.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 137,050
SUPPLIES			0			0			2,750
OTHER SERVICES			0			0			46,030
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 185,830

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

90

1988 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.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

- Review plats for accuracy and compliance with Municipal code
- Administer the design survey program and other contracted survey services
- Resolve Municipal survey problems
- Improve Municipal survey control net and establish survey control data-base

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	340,730		\$	123,920		\$	117,300	
SUPPLIES			0		3,000			5,000	
OTHER SERVICES			0		50,000			52,000	
TOTAL DIRECT COST:	\$	340,730		\$	176,920		\$	174,300	

PERFORMANCE MEASURES:

- Review survey needs for public construction projects (\$000) 0 33,000 43,000
- Manage contracts for survey control (\$) 0 50,000 50,000
- Time required to complete plat reviews (days) 0 10 10

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 70

1988 PROGRAM PLAN

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 and enhance the viability of the neighborhoods through efficient management of the Traffic Engineering Section and through professional support to the Traffic Commission.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Attend 14 Community Council meetings and develop 4 Neighborhood 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 Transportation Study Process.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	0	0	3	0	0
PERSONAL SERVICES	\$	154,230		\$	90,530		\$	144,050	
SUPPLIES		500			500			500	
OTHER SERVICES		12,000			12,000			12,000	
CAPITAL OUTLAY		0			0			2,000	
TOTAL DIRECT COST:	\$	166,730		\$	103,030		\$	158,550	

PERFORMANCE MEASURES:

- Meetings attended Community Councils	12	14	24
- Written Communications received for Engineer- ing action & response	130	150	200
- Written correspondence prepared & distributed	110	250	400
- Traffic Commission actions and correspondence	50	50	50
- AMATS meetings	24	24	24

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 80, 83

1988 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.

1987 PERFORMANCES:

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

1988 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:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	15	0	0	15	0	0
PERSONAL SERVICES	\$	816,810		\$	787,850		\$	805,620	
SUPPLIES		9,430			8,530			8,530	
OTHER SERVICES		77,410			70,820			53,640	
CAPITAL OUTLAY		1,320			5,540			8,830	
TOTAL DIRECT COST:	\$	904,970		\$	872,740		\$	876,620	
PROGRAM REVENUES:	\$	350,290		\$	335,820		\$	222,000	

PERFORMANCE MEASURES:

- Intersection improvements	20	20	20
- Pedestrian improvements	24	25	20
- Reports/Plans reviewed	200	200	200
- Signal timing revisions	320	280	275
- Traffic investigations	500	500	500

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 75, 84

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Traffic Signal Maintenance

PURPOSE:

To provide traffic signal maintenance and construction support.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Maintain 280 traffic signal intersections and flasher systems to a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Establish good preventative maintenance schedule to halt decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 45 traffic control installations; including support to engineering, consultants, and ADOT to ensure good workmanship and compliance with municipal standards.
- Work with day labor contractors to replace 200 failed detectors, 12 interconnect systems and other items failed and deferred from past.

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING
 PROGRAM: Traffic Signal Maintenance
 RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	701,190		\$	895,620		\$	847,470	
SUPPLIES		48,100			71,300			71,300	
OTHER SERVICES		4,600			5,900			5,400	
CAPITAL OUTLAY		13,700			15,000			14,000	
TOTAL DIRECT COST:	\$	767,590		\$	987,820		\$	938,170	
PROGRAM REVENUES:	\$	502,000		\$	802,180		\$	510,000	

PERFORMANCE MEASURES:

- Signals/flashers maintained		243		274		280
- Scheduled maintenance calls		800		3,800		4,200
- Unscheduled maintenance calls		3,800		3,800		3,800
- Projects inspected installed		5		45		40
- Emergency repair overtime hours		600		550		300

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 74, 85

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Assessments

DIVISION: CONSTRUCTION

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 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			0
DEBT SERVICE			14,171,200			14,667,080			13,841,630
TOTAL DIRECT COST:			\$14,291,270			\$14,787,150			\$13,841,630
PROGRAM REVENUES:			\$ 2,092,000			\$ 1,392,520			\$ 985,550

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33, 34, 35, 91, 92, 93

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
 PROGRAM: Street Maintenance Administration

PURPOSE:

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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	14	0	0	11	0	0
PERSONAL SERVICES	\$	582,910		\$	841,360		\$	597,920	
SUPPLIES		2,640			1,500			1,000	
OTHER SERVICES		31,710			26,490			27,700	
TOTAL DIRECT COST:	\$	617,260		\$	869,350		\$	626,620	

PERFORMANCE MEASURES:

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

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13

1988 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.

1987 PERFORMANCES:

- 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

1988 OBJECTIVES:

- Provide snow plowing services on 540 miles of streets within ARDSA.
- Provide snow hauling services for cbd and residential areas that do not have sufficient room to store snow without blocking driving surface.
- Provide maintenance to fifty oil/grease separators to ensure water quality standards are met.
- Provide sweeping and flushing service to 350 miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure drivability, safety and extended life of road surface.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.
- Provide a preventative maintenance program for road drainage systems to prevent flooding, and extend the roadway life.
- Provide support to other municipal agencies to allow them to accomplish their mission.

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	92	0	19	88	0	9	78	10	10
PERSONAL SERVICES	\$ 5,713,480			\$ 4,986,340			\$ 4,666,700		
SUPPLIES	1,807,210			1,043,490			805,000		
OTHER SERVICES	972,530			870,110			1,308,100		
CAPITAL OUTLAY	30,000			30,000			0		
TOTAL DIRECT COST:	\$ 8,523,220			\$ 6,929,940			\$ 6,779,800		

PERFORMANCE MEASURES:

- Snow plowing (miles)	530	540	540
- Snow hauling (000' s of cubic yards)	426	372	450
- Oil/grease separators (units)	40	49	55
- Sweeping/flushing (cycles)	3	3	3
- Asphalt repair (sq. yds)	16,660	18,700	18,000
concrete repair (lin. ft)	4,270	7,164	7,500
gravel road grading (cycles)	3	3	4

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 58, 61, 78

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

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

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	89,210		\$	98,330		\$	157,580	
SUPPLIES		5,350			5,350			4,950	
OTHER SERVICES		1,738,090			1,513,850			1,264,400	
TOTAL DIRECT COST:	\$	1,832,650		\$	1,617,530		\$	1,426,930	
PROGRAM REVENUES:	\$	689,180		\$	0		\$	0	

PERFORMANCE MEASURES:

- Talus West (Budget)	22,190	29,710	29,710
- Upper O'Malley	195,280	172,200	143,730
- Rabbit Creek	34,120	29,000	22,890
- South Goldenview	67,350	55,040	44,360
- Birchtree/Elmore	75,030	65,255	52,080
- Campbell Airstrip	42,400	36,935	32,210
- Valli Vue	56,970	49,280	34,530
- Skyranch Estates	12,850	11,720	12,910
- Upper Grover	5,960	5,170	4,360
- Ravenwoods	6,510	6,500	6,100
- Mt. Park Estates	18,420	15,190	12,940
- Mt. Park/Robin Hill	30,850	26,700	22,670
- Eagle River Rural Road SA	991,250	849,080	763,250
- Glen Alps SA	113,900	113,910	96,760
- Girdwood SA	159,670	159,680	131,000

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Street Lighting

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide funding for street light energy and maintenance costs

1987 PERFORMANCES:

- Fund utility costs for street lighting and maintenance.
projected rate increases: ML&P-16% and CEA-14%

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	23,680		\$	71,860		\$	111,610	
OTHER SERVICES		2,950,770			2,949,140			2,804,800	
TOTAL DIRECT COST:	\$	2,974,450		\$	3,021,000		\$	2,916,410	
PROGRAM REVENUES:	\$	0		\$	0		\$	220,000	

PERFORMANCE MEASURES:

- Street lights and signals operating	17,500	17,500	18,000
- Luminaires replaced	450	750	800
- Knockdowns replaced	50	85	100

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
16, 59, 62

1988 PROGRAM PLAN

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)

1987 PERFORMANCES:

- 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

1988 OBJECTIVES:

- Provide painting and signing within the right-of-way in ARDSA
- Manufacture 4100 signs
- Maintain 6900 sign locations
- Paint 385 crosswalks
- Paint 510 turn pockets
- Paint stripe 250 lane miles
- Provide signing services for transit and emergency medical services

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	5	7	0	5	8	0	5
PERSONAL SERVICES	\$	611,990		\$	602,250		\$	641,430	
SUPPLIES		165,850			173,840			174,500	
OTHER SERVICES		4,050			4,050			3,500	
CAPITAL OUTLAY		7,990			0			0	
TOTAL DIRECT COST:	\$	789,880		\$	780,140		\$	819,430	
PROGRAM REVENUES:	\$	0		\$	0		\$	60,000	

PERFORMANCE MEASURES:

- Signs manufactured		1,700		3,100		3,400
- Location of signs and posts maintained		4,300		4,300		7,200
- Crosswalks painted		370		385		762
- Turn pocket painting		510		510		610
- Striping (lane miles)		250		250		300

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 57

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

- Provide 400 interpretations of Uniform Building Code for the public and general contractors.
- Provide administrative and technical support for the Building Board.
- Resolve interpretations and questions concerning code enforcement.

1988 OBJECTIVES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning and inspection issues despite reduced revenue/budgets.
- Provide 400 Uniform Building Code interpretations for the public and general contractors.
- Oversee the Building Board.
- Assist the Board in resolving questions on appeals and code interpretations.
- Provide better communication between code enforcement and the community through the full development of the Neighborhood Zoning Enforcement Program.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	176,860		\$	144,750		\$	144,380	
SUPPLIES		1,000			1,000			650	
OTHER SERVICES		10,910			30,910			12,950	
TOTAL DIRECT COST:	\$	188,770		\$	176,660		\$	157,980	

PERFORMANCE MEASURES:

- UBC Code Interpretation 400 400 300
- Board meetings 75 50 50

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

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Technical Services

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

To provide management and administrative support for the technical services section.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Manage and coordinate the development of the automated mapping system function of the Building Safety Division.
- Provide management for development and implementation of the automated mapping system.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES			0			0			67,500
OTHER SERVICES			0			0			5,000
TOTAL DIRECT COST:			0			0			72,500

PERFORMANCE MEASURES:

- Administer contract services (\$) 0 0 70,000
- Administer new computer applications 0 0 7

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

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

To maintain and update the Municipal base map system, provide special map products.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Maintain Municipal base maps in the automated mapping system.
- Provide custom map products.
- Develop automated mapping system database.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	5	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 261,150
SUPPLIES			0			0			15,000
OTHER SERVICES			0			0			50,000
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 326,150
PROGRAM REVENUES:			\$ 0			\$ 0			\$ 30,000

PERFORMANCE MEASURES:

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

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 48, 65

1988 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

Provide management and staff to develop and implement the automated mapping system and efficiently operate the computer.

1987 PERFORMANCES:

- Program did not exist as a separate organization in 1987.

1988 OBJECTIVES:

- Develop new applications.
- Distribute automated mapping services to users throughout the department and the Municipality.
- Manage contract work for on-time completion and within budget limits.
- Manage computer system for peak performance and provide daily, weekly and monthly back-ups.
- Support users in training and application development.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	4	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 240,460
SUPPLIES			0			0			30,000
OTHER SERVICES			0			0			271,630
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 542,090

PERFORMANCE MEASURES:

- | | | | |
|---|---|---|--------|
| - Computer downtime per month (hours) | 0 | 0 | 4 |
| - Support users, graphics and non graphic | 0 | 0 | 35 |
| - Develop system applications | 0 | 5 | 5 |
| - Train users on system procedures | 0 | 5 | 5 |
| - Manage contract work (\$) | 0 | 0 | 20,000 |
| - Distribute mapping services to users | 0 | 0 | 20 |
| - Develop new applications | 0 | 0 | 15 |

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
47, 64

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Private Development

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

To assure implementation of quality development of subdivisions in accordance with standards established by the Platting Board or mandated by land use, streets, and right-of-way regulations; administer subdivision agreements to assure adequate design & inspection of public improvements.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Draft, negotiate and establish subdivision agreements for required public improvements.
- Coordinate design services review and approval of construction plans.
- Coordinate inspections of subdivision construction to assure compliance with agreements and plans.
- Issue final acceptance of improvements upon completion of warranty period
- Review request for extension of completion dates for subdivision agreements and advise approving authority on impact of such requests.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		74,460
OTHER SERVICES			0			0			2,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		76,460
PROGRAM REVENUES:	\$		0	\$		0	\$		100,000

PERFORMANCE MEASURES:

- New agreements/ amendments		100		60		10
- Construction starts		40		35		35
- Accounting statements/ billings		1,100		0		0
- Preliminary plat reviews		200		150		150
- Construction plan reviews		100		60		60

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

44

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Real Estate Services

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

To provide for the acquisition of all property rights for all municipal agencies.

1987 PERFORMANCES:

- Work with municipal agencies to determine the type of land and/or rights to use of land they may require towards the accomplishment of their goals.
- Acquire title, easements, permits, and rights-of-way for municipal agencies.

1988 OBJECTIVES:

- Provide more timely acquisition of property rights for all supported agencies.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	5	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 287,170
SUPPLIES			0			0			5,200
OTHER SERVICES			0			0			52,190
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 344,560

PERFORMANCE MEASURES:

- Easements/permits acquired		595		400		350
- Purchase in fee		68		20		25
- Selection by State		2		10		10
- Leases negotiated		0		15		15

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

49

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

To assure development consistent with the policies established through the Municipal planning process and to enhance the quality environment of neighborhoods through aggressive and progressive enforcement of the Municipal Land Use Regulations.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Timely response to citizen complaints and resolution of violations of the the land use regulations.
- Expanded involvement of neighborhoods in the identification and prioritization of violations through implementation of the Neighborhood Zoning Enforcement Program.
- Review of building, sign, and land use permit applications to assure compliance with land use regulations.
- Provide an information service to the public for inquiries about a variety of zoning issues through an officer-of-the-day.
- Inspect and approve issuance of mobile home park operating permits.
- Review and comment on proposed rezonings, conditional uses, new plats, variance and ordinance amendments.
- Conduct field inspections of new commercial construction for compliance with land use regulations prior to issuance of certificate of occupancy.
- Review, inspect, and comment on issuance of day care, quasi-institutional, kennel, and municipal business licenses.

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY ENFORCEMENT

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	8	0	0	7	0	0
PERSONAL SERVICES	\$	475,360		\$	367,570		\$	328,110	
SUPPLIES		4,850			7,400			3,600	
OTHER SERVICES		20,650			44,700			22,750	
TOTAL DIRECT COST:	\$	500,860		\$	419,670		\$	354,460	
PROGRAM REVENUES:	\$	58,200		\$	219,250		\$	56,400	
PERFORMANCE MEASURES:									
- Zoning complaints received.		1,000			1,000			1,100	
- Plats & conditional use applications reviewed		600			600			400	
- Business, day care & kennel licenses reviewed		550			400			160	
- Mobile home parks licensed.		88			88			76	
- Zoning complaints resolved		850			675			900	
- Information questions resolved		7,800			4,000			5,500	
- Zoning plan reviews completed		0			575			575	
- Final zoning inspections		800			200			260	

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 37, 63

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

To assure new construction and development are in compliance with the Municipal Land Use Regulations through review of building, land use, & misc. permit applications and to ensure essential input to Municipal boards & commissions.

1987 PERFORMANCES:

- This budget unit did not exist in 1987.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		59,750
SUPPLIES			0			0			400
OTHER SERVICES			0			0			900
TOTAL DIRECT COST:	\$		0	\$		0	\$		61,050
PROGRAM REVENUES:	\$		0	\$		0	\$		550

PERFORMANCE MEASURES:

Zoning plan reviews completed		0		0		1,215
Conferences with permit applicants		0		0		800
- Reviews and consolidated comments provided on plats, rezones, etc.		0		0		400
- Pre-application conferences on plats, rezones, etc.		0		0		24

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

40

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	15	0	19	0	0	8	10	0
PERSONAL SERVICES			\$ 1,187,480			\$ 1,131,550			\$ 596,360
SUPPLIES			16,650			16,500			6,000
OTHER SERVICES			160,970			108,850			33,850
TOTAL DIRECT COST:			\$ 1,365,100			\$ 1,256,900			\$ 636,210
PROGRAM REVENUES:			\$ 2,729,220			\$ 3,000,000			\$ 1,717,500

PERFORMANCE MEASURES:

- Elevator inspections performed	1,000	1,000	1,000
- Electrical inspections performed	13,000	6,000	8,000
- Mechanical/plumbing inspections performed	13,000	7,000	9,000
- Structural inspections performed	15,000	8,000	10,000

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

1988 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.

1987 PERFORMANCES:

- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within 5 working days for single-family plans and 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.

1988 OBJECTIVES:

- Review building plans for compliance with Municipal codes and zoning ordinances, with a goal of providing a first-time review within 3-working days for single family plans and 10-working days for commercial plans.
- Provide 1-day service at the public counter when possible.
- Attend International Conference of Building Officials (ICBO) seminar training and in-house training as budget allows.
- Provide technical support to the Division for more consistent interpretation and enforcement of building codes and land use regulations.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	7	0	0	2	3	0
PERSONAL SERVICES	\$	583,350		\$	442,050		\$	221,190	
SUPPLIES		1,770			2,000			700	
OTHER SERVICES		23,350			18,500			15,800	
TOTAL DIRECT COST:	\$	608,470		\$	462,550		\$	237,690	
PROGRAM REVENUES:	\$	640,830		\$	0		\$	0	

PERFORMANCE MEASURES:

- Building plans approved 10,378 7,500 6,800

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

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY ENFORCEMENT
 PROGRAM: Permit Counter Administration

PURPOSE:

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

1987 PERFORMANCES:

- This program did not exist in 1987.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		60,730
TOTAL DIRECT COST:	\$		0	\$		0	\$		60,730

PERFORMANCE MEASURES:

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

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 41

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

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

1987 PERFORMANCES:

- 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.
- 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.

1988 OBJECTIVES:

- Research requests regarding field surveys, plats and base maps.
- Reproduce base maps for Municipal, public and other governmental agencies.
- Maintain a maximum of 30 day backlog on indexing of construction drawings.
- Issue right-of-way and flood hazard permits.
- Recover 100% of street and address information research fee.

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Public Counter
 RESOURCES:

DIVISION: BUILDING SAFETY ENFORCEMENT

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	9	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		371,670
SUPPLIES			0			0			5,900
OTHER SERVICES			0			0			8,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		385,570
PROGRAM REVENUES:	\$		0	\$		0	\$		115,000
PERFORMANCE MEASURES:									
- Document research			2,000			2,500			2,500
- Map sales			90,000			110,000			100,000
- Backlog of indexing (days)			0			0			30
- Phone call inquires			15,000			14,500			29,000
- Addresses assigned			13,000			2,000			4,000
- Plats reviewed			240			240			480
- Permits reviewed			2,640			2,000			4,000
- Right-of-way permits issued			0			800			1,600
- Utility coordination reviews			0			1,100			2,200
- Compliance review of ROW construction plans			0			1,100			2,200
- Floodplain determina- tion reviews			0			90			55
- Flood hazard permits issued			0			10			6

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 42, 43, 87

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	5	0	1
PERSONAL SERVICES			\$ 0			\$ 0			\$ 194,320
SUPPLIES			0			0			1,100
OTHER SERVICES			0			0			2,750
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 198,170

PERFORMANCE MEASURES:

- Permits issued	12,150	6,075	5,800
- Computer input/filing	50,000	25,000	23,000
- Building plans coordinated	15,000	7,500	6,800
- Switchboard/radio calls processed	31,200	15,600	1,400

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 42, 66

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY ENFORCEMENT

PURPOSE:

Provide a just, equitable, and practical method whereby buildings or structures which, from any cause, endanger the life, health, safety or welfare of the general public or their occupants, may be required to be repaired, vacated, or demolished within the Building Safety Service Area.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Timely response to citizen complaints of hazardous or dangerous conditions and resolution of violations to the Uniform Building Code.
- Inspect all structures sustaining fire, casualty, or wind damage to assure hazardous or dangerous conditions are abated.
- Provide code compliance inspections of existing structures upon request of citizens to identify deficiencies from the applicable building safety standards and to abate hazardous or dangerous conditions when found.
- Inspect structures containing day care facilities or other businesses requiring licenses by Municipal code to assure compliance with applicable building safety standards and to abate hazardous or dangerous conditions.
- Review, inspect, and approve applications for demolition or relocation of existing structures.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	101,600		\$	101,180		\$	103,100	
SUPPLIES		2,000			500			770	
OTHER SERVICES		19,750			15,100			28,200	
TOTAL DIRECT COST:	\$	123,350		\$	116,780		\$	132,070	
PROGRAM REVENUES:	\$	0		\$	0		\$	8,500	

PERFORMANCE MEASURES:

- Abatement inspections performed	5,295	3,200	3,200
- Code Compliance inspections	1,406	1,000	1,000
- Business/Day care licensing reviewed	387	340	340
- Abatement cases opened	582	270	280
- Abatement cases resolved	644	210	210
- Structures demolished	4	7	7

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
45, 76

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Administration

DIVISION: MAINTENANCE SUPPORT

PURPOSE:

To provide policy guidance, administrative direction and guidance for the management of the division including budgetary control, word processing and general administrative support for the five operational sections of the division.

1987 PERFORMANCES:

- Provide direction to the sections of the division in developing their annual operating and capital improvement budgets, and working with accounting and budget preparation functions of the Resource Management Section in the development and implementation of the annual budget.
- Working with the Sections to develop new, cost effective programs.
- Provide word processing support to all sections of the division as well as maintain and provide functional office supply inventories, filing and general office administrative support.

1988 OBJECTIVES:

- Provide administrative direction, control and support to all units of the division. To maintain financial directional control of funding and to develop new programs which increase the effectiveness of the division in performing its mission of support to other agencies of the general government.
- To provide office administrative and word processing support to all sections of the division.
- To insure that programs initiated by the Municipal Administration or by the Director of Public Works are implemented as quickly as possible.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	8	0	0	4	0	0
PERSONAL SERVICES			\$ 0			\$ 375,370			\$ 174,590
SUPPLIES			0			26,000			21,000
OTHER SERVICES			0			95,630			73,280
TOTAL DIRECT COST:			\$ 0			\$ 497,000			\$ 268,870

PERFORMANCE MEASURES:

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
50, 77

1988 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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Operate a facility maintenance program which assures that there are no operational stoppages or injuries due to unsafe conditions.
- Identify and pursue energy conservation opportunities that will create utility cost savings in 1988 and follow-on years.
- Place emphasis on structural preventative maintenance work that will minimize the impact of reduced maintenance funds on the appearance and condition of municipal buildings.
- Confine remodeling requests to only those needed to increase productivity, function changes, or to improve public access or use of facilities.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	32	0	0	22	0	0	22	0	0
PERSONAL SERVICES	\$ 1,848,080			\$ 1,162,150			\$ 1,128,250		
SUPPLIES	407,500			315,600			269,470		
OTHER SERVICES	1,355,974			839,590			789,480		
CAPITAL OUTLAY	12,060			0			0		
TOTAL DIRECT COST:	\$ 3,623,614			\$ 2,317,340			\$ 2,187,200		

PERFORMANCE MEASURES:

- Facility square footage maintained 1,353,092 1,373,724 1,422,420

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
55, 71, 82

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: MAINTENANCE SUPPORT

PROGRAM: Resource Services Administration

PURPOSE:

To manage and directly monitor the utility services, security services and space management functions provided to general government and to fund the rental leases required by general government agencies. The section also provides accounting and computer services to the division.

1987 PERFORMANCES:

- Negotiate, manage and monitor eighteen separate municipal leases for office space and warehouse space so as to obtain the most economical lease rents.
- Maintain and control manned and electronic security systems in five major municipal complexes.
- Monitor an average of six utility services in each of over fifty municipal facilities, including handling connect and disconnect services, keeping track of charges and estimating budget requirements through computer monitoring.
- Provide accounting services to the various sections of the division, including budget preparation.

1988 OBJECTIVES:

- Provide funding for twenty-one separate municipal leases for office and warehouse space for various municipal programs.
- Manage and control some 300 plus utility billings for utility installations in over fifty municipal facilities, including provision of connect and disconnect services, computer tracking of utility bills and computerized predictions for budget purposes.
- Manage and supervise security services in selected municipal facilities, including manned and electronic systems.
- Manage computer resources for the division.
- Provide space management services to general government agencies.
- Provide accounting services to all sections of the division including budget preparation.

1988 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: MAINTENANCE SUPPORT
PROGRAM: Resource Services Administration
RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		253,230
SUPPLIES			0			0			1,700
OTHER SERVICES			0			0			5,249,790
DEBT SERVICE			0			0			93,370
CAPITAL OUTLAY			0			0			5,600
TOTAL DIRECT COST:	\$		0	\$		0	\$		5,603,690

PERFORMANCE MEASURES:

- Leases managed			18			18			21
- Utility services managed (buildings)			50			50			50
- Security services managed (buildings)			5			8			8

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
51, 73, 86

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Provide support services to the Division and to agencies of the Municipal general government through the use of contract maintenance, construction, repair and other professionally related contract services.
- Provide contract support for communications design, installation/repair.
- Provide contracted custodial and snow removal services for agencies of the general government.
- Provide contracted facilities repair and remodeling for agencies of the general government.
- Continue to develop an energy management program for the conservation of energy in general government facilities in order to reduce utility costs by reducing energy consumption.
- Continue to provide contract maintenance and preventive maintenance for elevators, lights, heating and ventilation systems and fire protection systems in general government facilities.
- Provide contract automotive and heavy equipment maintenance repair.

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: MAINTENANCE SUPPORT

PROGRAM: Contract Administration

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	5	0	0
PERSONAL SERVICES	\$	367,740		\$	394,870		\$	352,690	
SUPPLIES		3,050			3,050			2,870	
OTHER SERVICES		7,992,630			7,125,880			1,674,650	
DEBT SERVICE		93,370			93,370			0	
TOTAL DIRECT COST:	\$	8,456,790		\$	7,617,170		\$	2,030,210	

PERFORMANCE MEASURES:

- One-time contracts awarded/administered	105	150	248
- Facilities receiving custodial services	31	42	42
- Number of recurring contacts awarded and administered	10	21	25
- Custodial contracts awarded and administered	31	31	31

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
52, 69

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Fleet Services

DIVISION: MAINTENANCE SUPPORT

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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- To continue to provide the personnel, facilities and supplies necessary to support the Municipal Police Vehicle Fleet.
- To continue to provide the personnel, facilities and supplies necessary to support the Street Maintenance Division vehicle fleet including all heavy equipment.
- To continue to provide the personnel, facilities and supplies necessary to support the general government vehicle fleet including all general government vehicle pools.
- To develop and implement those programs which increase the efficiency of the section in performing the above tasks in order to increase equipment reliability while reducing the overall cost of fleet operations.

1988 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Fleet Services
 RESOURCES:

DIVISION: MAINTENANCE SUPPORT

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	53	0	0	47	0	0	41	4	8
PERSONAL SERVICES	\$ 3,109,200			\$ 2,647,490			\$ 2,340,510		
SUPPLIES	1,544,500			1,369,080			989,270		
OTHER SERVICES	1,784,370			1,704,050			2,480,630		
CAPITAL OUTLAY	77,640			3,800			2,800		
TOTAL DIRECT COST:	\$ 6,515,710			\$ 5,724,420			\$ 5,813,210		
PROGRAM REVENUES:	\$ 0			\$ 100,000			\$ 0		
PERFORMANCE MEASURES:									
- Maintain police vehicles	305			322			322		
- Maintain street maintenance equipment	267			230			230		
- Maintain parks and recreation equipment.	104			78			71		
- Maintain general government general purpose vehicles	254			267			258		

93 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 53, 72, 81

1988 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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Minimal acquisition of vehicles is planned for 1988. 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:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			0			320,000			69,770
CAPITAL OUTLAY			396,900			0			0
TOTAL DIRECT COST:	\$		396,900	\$		320,000	\$		69,770

PERFORMANCE MEASURES:

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

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

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Institute a new radio communications acquisition and control program which will result in more efficient use of existing radio equipment and effect a cost-savings due to the requirement for fewer purchases.
- Support the new radio communications system installation for the Transit Department.
- Continue to install and maintain over 5,355 radio units and eight radio/microwave installations owned by general government agencies.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	543,890		\$	539,540		\$	523,280	
SUPPLIES		52,380			38,430			36,440	
OTHER SERVICES		45,310			27,020			20,950	
CAPITAL OUTLAY		65,270			43,080			15,000	
TOTAL DIRECT COST:	\$	706,850		\$	648,070		\$	595,670	

PERFORMANCE MEASURES:

- Radio units owned	5,100	5,180	5,275
- Radio units repaired	2,100	611	611
- Radio units installed or removed	160	87	87

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

56