

PUBLIC WORKS

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Manager

Public Works
Administration
7110

Financial
Control
7210

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DEPARTMENT SUMMARY

DEPARTMENT PUBLIC WORKS

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

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

RESOURCES

	1988	1989
Direct Costs	\$35,847,900	\$35,679,820
Program Revenues	\$ 4,950,590	\$ 4,308,640
Personnel	221FT 26PT 22T	211FT 22PT 22T

1989 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	309,310	276,950	3			3	3			3
ADMINISTRATIVE SUPPORT	200,300	217,490	4			4	4			4
ENGINEERING	3,215,390	1,810,790	34	8	15	57	21	2	5	28
STREET MAINTENANCE	11,950,220	11,400,440	97	7	7	111	97	7	7	111
BUILDING DIVISION	3,009,670	2,930,460	42	11		53	38	9		47
CONSTRUCTION		1,072,780					9	4	10	23
TRAFFIC ENGINEERING	3,321,390	3,034,080	41			41	39			39
OPERATING COST	22,006,280	20,742,990	221	26	22	269	211	22	22	255
ADD DEBT SERVICE	13,841,630	14,936,830								
DIRECT ORGANIZATION COST	35,847,910	35,679,820								
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	13,321,870	12,764,060								
TOTAL DEPARTMENT COST	49,169,780	48,443,880								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,514,430	11,333,740								
FUNCTION COST	37,655,350	37,110,140								
LESS PROGRAM REVENUES	4,950,590	4,308,640								
NET PROGRAM COST	32,704,760	32,801,500								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	167,430	10,360	99,160		276,950
ADMINISTRATIVE SUPPORT	213,910	2,100	1,480		217,490
ENGINEERING	1,642,750	68,500	128,900	16,300	1,856,450
STREET MAINTENANCE	6,004,240	720,050	4,886,150		11,610,440
BUILDING DIVISION	2,416,310	55,850	434,000	54,000	2,960,160
CONSTRUCTION	999,160	17,850	85,760		1,102,770
TRAFFIC ENGINEERING	2,799,480	232,570	37,420	18,380	3,087,850
DEPT. TOTAL WITHOUT DEBT SERVICE	14,243,280	1,107,280	5,672,870	88,680	21,112,110
LESS VACANCY FACTOR	369,120				369,120
ADD DEBT SERVICE					14,936,830
TOTAL DIRECT ORGANIZATION COST	13,874,160	1,107,280	5,672,870	88,680	35,679,820

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$35,847,900	221FT	26PT	22T
Amount Required to Continue Existing Programs in 1989:	310,570			
REDUCTIONS TO EXISTING PROGRAMS:				
- Engineering Division	(70,720)		(2FT)	
- Capital Projects completion of PAC	(209,750)		(2FT)	
- Construction Division	(94,040)			(1PT)
- Building Division reduction as a result of reduced revenues	(89,400)		(4FT)	(3PT)
- Traffic Division	(344,350)		(2FT)	
- Street Maintenance Division reductions in contracts for snow removal	(568,820)			
EXPANSIONS IN EXISTING PROGRAMS:				
None				
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
- Professional service contracts in administration	(17,120)			
- Reductions in LRSA budgets due to decreased property evaluations	(180,050)			
- Debt service	1,095,600			
1989 BUDGET	\$35,679,820	211FT	22PT	22T

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

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATION
 PROGRAM: Public Works Administration

PURPOSE:

To provide policy direction and overall coordination of departmental programs to assure compliance with policies, goals and objectives of the Mayor and the Assembly.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

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

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

1

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Administrative Support

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

To provide financial support for the Department of Public Works.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Provide timecard entry and personnel and payroll support for 361 employees.
- Provide budget preparation and expenditure control and monitoring services for the department.
- Provide budget analysis and departmental audit support as requested within the department.
- Provide financial support to the Capital Project Management System.
- Provide support for the Private Development Billing System.

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: ENGINEERING
 PROGRAM: Engineering Administration

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	6	4	0	4	1	2
PERSONAL SERVICES	\$	381,880		\$	321,730		\$	272,630	
SUPPLIES		34,800			39,800			21,500	
OTHER SERVICES		5,900			6,800			14,900	
TOTAL DIRECT COST:	\$	422,580		\$	368,330		\$	309,030	

PERFORMANCE MEASURES:

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

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Engineering

DIVISION: ENGINEERING

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	14	1	1	14	1	1
PERSONAL SERVICES	\$	718,370		\$	1,080,980		\$	1,081,270	
SUPPLIES		3,300			4,100			33,500	
OTHER SERVICES		2,300			8,300			60,000	
CAPITAL OUTLAY		0			5,200			16,300	
TOTAL DIRECT COST:	\$	723,970		\$	1,098,580		\$	1,191,070	

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: ENGINEERING

PURPOSE:

Provide the municipality with professional and technical support on all land boundary issues and public improvement projects.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Review plats for survey accuracy and compliance with municipal code.
- Review construction plans for survey accuracy and completeness.
- Perform survey inspection of Public Works projects.
- Administer design and network control contracts.
- Maintain horizontal and vertical control networks.
- Provide survey support to Municipal departments.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	2	2	0	2
PERSONAL SERVICES	\$	123,920		\$	169,780		\$	169,930	
SUPPLIES		3,000			8,500			13,500	
OTHER SERVICES		50,000			51,500			52,000	
TOTAL DIRECT COST:	\$	176,920		\$	229,780		\$	235,430	

PERFORMANCE MEASURES:

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

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Private Development

DIVISION: ENGINEERING

PURPOSE:

To assure implementation of quality development of subdivisions in accordance with standards mandated by land use, development, and regulations and administer subdivision agreements to assure adequate design and inspection of public improvements.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Draft, negotiate and establish subdivision agreements for required public improvements.
- Issue final acceptance of improvements on completion of warranty periods.
- Review requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.
- Correction of safety and/or maintenance problems caused by developers that have declared bankruptcy and not completed the subdivision improvements.

RESOURCES:

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

PERFORMANCE MEASURES:

- New agreements/amendments: 60 (1987 REVISED), 5 (1988 REVISED), 10 (1989 BUDGET)
- Construction starts: 35 (1987 REVISED), 10 (1988 REVISED), 20 (1989 BUDGET)

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

1989 PROGRAM PLAN

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

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Street Lighting

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide funding for street light energy and maintenance costs

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,860		\$	111,610		\$	55,520	
SUPPLIES		0			5,000			0	
OTHER SERVICES		2,949,140			2,659,800			2,404,000	
TOTAL DIRECT COST:	\$	3,021,000		\$	2,776,410		\$	2,459,520	
PROGRAM REVENUES:	\$	0		\$	220,000		\$	245,510	

PERFORMANCE MEASURES:

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

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
52, 61

1989 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.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Provide snow plowing services on 558 miles of streets within ARDSA.
- Provide snow hauling services for CBD and residential areas that do not have sufficient room to store snow without blocking driving surfaces.
- Provide maintenance to seventy one oil/grease separators to ensure water quality standards are met.
- Provide sweeping and flushing service to 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure drivability, safety and extended life of road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.
- Provide a preventative maintenance program for road drainage systems to prevent flooding, and extend roadway life.
- Provide support to other municipal agencies to allow them to accomplish their mission.

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

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
 PROGRAM: Street Maintenance Operations
 RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	88	0	9	78	7	7	78	7	7
PERSONAL SERVICES	\$ 4,986,340			\$ 4,658,700			\$ 4,619,560		
SUPPLIES	1,043,490			721,020			715,000		
OTHER SERVICES	870,110			1,308,100			1,352,400		
CAPITAL OUTLAY	30,000			5,980			0		
TOTAL DIRECT COST:	\$ 6,929,940			\$ 6,693,800			\$ 6,686,960		

PERFORMANCE MEASURES:

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

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

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

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

PURPOSE:

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

1988 PERFORMANCES:

- Provide effective and economical contracted winter and summer road maintenance services to special service areas
- Performance measures are in miles (.000). For simple conversion, comma equals decimal point.

1989 OBJECTIVES:

- Provide effective and economical contracted winter and summer road maintenance services to special service areas.
- Performance measures are in miles (.000). For simple conversion, comma equals decimal point.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES		\$	98,330		\$	157,580		\$	170,980
SUPPLIES			5,350			4,950			3,050
OTHER SERVICES			1,513,850			1,236,750			1,102,300
TOTAL DIRECT COST:		\$	1,617,530		\$	1,399,280		\$	1,276,330

PERFORMANCE MEASURES:

- Talus West (Budget)	4,000	4,000	4,000
- Upper O'Malley	15,800	15,800	15,800
- Rabbit Creek	7,470	7,470	7,470
- South Goldenview	12,100	12,100	12,100
- Birchtree/Elmore	8,950	8,950	8,950
- Campbell Airstrip	8,510	8,510	8,510
- Valli Vue	3,080	3,080	3,080
- Sky ranch Estates	850	850	850
- Upper Grover	550	550	550
- Ravenwoods	1,110	1,110	1,110
- Mt. Park Estates	1,540	1,540	1,540
- Mt. Park/Robin Hill	3,640	3,640	3,640
- Eagle River Rural Road SA	171,430	171,430	171,430
- Glen Alps SA	13,340	13,340	13,340
- Girdwood SA	13,033	13,033	13,033

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide enforcement of Titles 15, 21, 24 and 27 through enforcement and inspection of activities in municipal Rights-of-Way.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage and enhance the viability of the neighborhoods through efficient management of the Traffic Engineering Division and through professional support to the Traffic Commission.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Provide management and clerical support to the Traffic Engineering Section, Traffic Signal Shop, Traffic Paint and Sign Shop, and the Radio Communications Shop.
- Provide professional and clerical support to the Traffic Commission.
- Provide professional support to the Anchorage Metropolitan Area Transportation Studies Program. (AMATS)
- Support neighborhood community councils in dealing with traffic problems in residential areas.

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

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	90,530		\$	144,050		\$	213,880	
SUPPLIES		500			500			500	
OTHER SERVICES		12,000			6,000			7,500	
CAPITAL OUTLAY		0			2,000			0	
TOTAL DIRECT COST:	\$	103,030		\$	152,550		\$	221,880	
PERFORMANCE MEASURES:									
- Meetings attended .		14			24			4	
Community Councils									
- Written communications received for Engineering action and response		150			200			200	
- Written correspondence prepared and distributed		250			400			400	
- Traffic Commission actions and correspondence		50			50			12	
- AMATS meetings		24			24			24	
- Traffic Maint. Mgmt. for Traffic Signals, Paint/Signs & Radios		0			0			300	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 47, 63

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

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING
PROGRAM: Traffic Engineering Public Safety

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

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

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING
 PROGRAM: Traffic Engineering Public Safety
 RESOURCES:

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

PERFORMANCE MEASURES:

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

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

48

1989 PROGRAM PLAN

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

PURPOSE:

To provide traffic signal maintenance and construction support.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Maintain 285 traffic signal intersections and flasher systems to a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Establish good preventative maintenance schedule to halt decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 55 traffic control installations, including support to engineering, consultants, and ADOT to ensure good workmanship and compliance with municipal standards.
- Work with day labor contractors to replace 250 failed detectors, 10 interconnect systems and other items failed and deferred from the past.

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

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	10	0	0
PERSONAL SERVICES	\$	895,620		\$	847,470		\$	804,160	
SUPPLIES		71,300			71,300			44,100	
OTHER SERVICES		5,900			5,400			3,400	
CAPITAL OUTLAY		15,000			4,000			10,000	
TOTAL DIRECT COST:	\$	987,820		\$	928,170		\$	861,660	
PROGRAM REVENUES:	\$	802,180		\$	510,000		\$	620,490	

PERFORMANCE MEASURES:

- Signals/flashers maintained		274		280		285
- Scheduled maintenance calls		3,800		4,200		2,600
- Unscheduled maintenance calls		3,800		3,800		3,000
- Projects inspected installed		45		40		45
- Emergency repair overtime hours		550		300		275

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To manufacture, install and maintain all traffic control signing and apply traffic control pavement markings within the Right-of-Way in the Anchorage Roads and Drainage Service Area (ARDSA)

1988 PERFORMANCES:

- Provide painting and signing within the right-of-way in ARDSA.
- Manufacture, install and maintain traffic control signs.
- Provide traffic markings on the Anchorage street network.
- Paint school and pedestrian crosswalks.
- Manufacture, install and maintain signing for street identification, transit stops and motorist general information.

1989 OBJECTIVES:

- Provide painting and signing within the ARDSA service area.
- Manufacture, install and maintain traffic control signs.
- Provide traffic markings on the Anchorage street network.
- Paint school and pedestrian crosswalks.
- Manufacture, install and maintain signing for street identification, transit stops and motorist general information.

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	5	0	0
PERSONAL SERVICES	\$	539,540		\$	523,280		\$	458,950	
SUPPLIES		38,430			26,440			31,440	
OTHER SERVICES		27,020			20,950			15,950	
CAPITAL OUTLAY		43,080			6,000			8,380	
TOTAL DIRECT COST:	\$	648,070		\$	576,670		\$	514,720	

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Administration

DIVISION: BUILDING DIVISION

PURPOSE:

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

1988 PERFORMANCES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning and inspection issues despite reduced revenue/budgets.
- Provide 300 Uniform Building Code interpretations for the public and general contractors.
- Oversee the Building Board.
- Assist the board in resolving questions on appeals and code interpretations.
- Provide better communication between Code Enforcement and the community through the full development of the Neighborhood Zoning Enforcement Program.

1989 OBJECTIVES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning, inspection, and automated mapping issues despite reduced revenue/budgets.
- Provide 300 Uniform Building Code interpretations for the public and general contractors.
- Oversee the Building Board.
- Assist the board in resolving questions on appeals and code interpretations.
- Provide better communication between Code Enforcement and the community through the full development of the Neighborhood Zoning Enforcement Program.
- Provide expansion of the Automated Mapping System use through development and implementation of additional applications.

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING DIVISION

PURPOSE:

To provide management and administrative support for the department's VAX computer network, guide development and use of the Automated Mapping System, Vehicle Maintenance System, and other computer databases. Coordinate interdepartmental use of VAX computer system w/municipal & private agencies

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Manage and coordinate the development of the Automated Mapping System function of the Building Division.
- Provide management for development of the VAX computer system for the Building Division.
- Sell/distribute maps and data from the Automated Mapping System to other agencies and the public.
- Increase access and services for external users of the VAX network (Transit, Anchorage School District).
- Solicit new users of the Automated Mapping System.

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING DIVISION

PURPOSE:

Provide management and staff to operate the department's VAX computer network, provide programming support and training for over 60 users, and provide technical support to all system clients (public and private).

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

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

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING DIVISION

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

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

1989 · P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING DIVISION

PURPOSE:

To maintain and update the Municipal Base Map System, provide special map products, and sell digital maps and data to other agencies and the private sector.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING DIVISION

PURPOSE:

Assure development is consistent with the policies established through the planning process and protect neighborhoods through aggressive and progressive enforcement of the Municipal Land Use Regulations.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Timely response to complaints and resolution of violations of Title 21.
- Continued involvement of neighborhoods in indentifying and prioritizing complaints throuh the Neighborhood Zoning Enforcement Program.
- Review permits to assure compliance with the zoning code.
- Provide answers to the public about a variety of zoning issues.
- Review and comment on proposed rezonings, conditional uses, plats, variances and ordinance amendments.
- Inspect and comment on issuance of municipal or state liceneses.
- Inspect new commercial construction for compliance with the zoning code.

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING DIVISION

PURPOSE:

Assure land use and development decisions by Municipal boards & commissions are made with complete and accurate information by coordinating the reviews of proposed rezones, plats, conditional uses, variances and site plans by Public Works Staff; assist in zoning reviews of permit applications.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from boards and commissions.
- Facilitate resolution of conflicting comments between Public Works divisions before submission of comments to boards and commissions.
- Provide assistance to permit applicants in resolution of code deficiencies concerning their projects.
- Assist in timely, accurate review of permit applications for compliance with land use regulations.

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING DIVISION

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Building Permit Counter

DIVISION: BUILDING DIVISION

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING DIVISION

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

- Research requests regarding field surveys, plats and base maps.
- Reproduce base maps for municipal, public and other governmental agencies.
- Maintain a maximum of 30 day backlog on indexing of construction drawings.
- Issue right-of-way and flood hazard permits.

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

1989 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING DIVISION

PURPOSE:

Provide a just, equitable, and practical method whereby buildings or structures which endanger life, health, safety or welfare of the occupants or the general public may be vacated, repaired, or demolished.

1988 PERFORMANCES:

- Timely response to complaints of dangerous conditions and resolution of violations to the Uniform Building Code.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are abated.
- Conduct inspections of existing structures at the request of the owner to identify deficiencies and abate dangerous conditions when found.
- Inspect businesses requiring municipal licenses to assure compliance with building safety standards and abate dangerous conditions.
- Review and approve applications for demolition of existing structures.

1989 OBJECTIVES:

- Timely response to complaints of dangerous conditions and resolution of violations to the Uniform Building Code.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are abated.
- Conduct inspections of existing structures on request of the owner to identify deficiencies and abate dangerous conditions when found.
- Inspect businesses requiring municipal or state licenses to assure dangerous conditions do not exist and abate any found.
- Review and approve applications for demolition of existing structures.

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS DIVISION: CONSTRUCTION
 PROGRAM: Construction Administration

PURPOSE:

To provide management of the Construction Division

1988 PERFORMANCES:

- Provide management of the Construction Division

1989 OBJECTIVES:

- Provide management of the Construction Division

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Control

DIVISION: CONSTRUCTION

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

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

PERFORMANCE MEASURES:

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

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

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

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

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	2	12	4	4	10
PERSONAL SERVICES	\$	250,120		\$	743,120		\$	663,730	
SUPPLIES		1,350			4,350			4,350	
OTHER SERVICES		1,500			35,500			35,500	
TOTAL DIRECT COST:	\$	252,970		\$	782,970		\$	703,580	
PROGRAM REVENUES:	\$	6,000		\$	0		\$	0	

PERFORMANCE MEASURES:

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

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Assessments

DIVISION: CONSTRUCTION

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

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

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