

**PUBLIC WORKS**

# PUBLIC WORKS

Municipal  
Manager

Public Works  
Administration  
7110

Financial  
Control  
7210

Engineering  
Administration  
7310

Street Maintenance  
Administration  
7410

Building  
Administration  
7510

Anchorage  
Cemetery  
7150

Construction  
Administration  
7610

Traffic  
Engineering  
Administration  
7710

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Survey 7330
Private Development 7390

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Rockhill LRSA 7431	Skyranch Estates LRSA 7444
Eaglewood CRSA 7432	Upper Grover LRSA 7445
Talus West LRSA 7433	Raven Woods/ Bubbling Brook LRSA 7446
Upper O'Malley LRSA 7434	Mt. Park Estates LRSA 7447
Bear Valley LRSA 7435	Mt. Park/Robin Hill LRSA 7448
Rabbit Creek View/Heights LRSA 7436	Eagle River Rural Road Service Area 7449
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Assessments

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**DEPARTMENT SUMMARY**

**DEPARTMENT**

**PUBLIC WORKS**

**MISSION**

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and zoning and private development ordinances; administer use of public right-of-ways by public agencies, utilities, and private entities; administer the function of the Anchorage Memorial Cemetery.

**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 street 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.
- Manage all aspects of the Anchorage Memorial Cemetery.

**RESOURCES**

	1991	1992
Direct Costs	\$40,873,180	\$44,170,760
Program Revenues	\$ 5,961,960	\$ 5,148,150
Personnel	233FT 12PT 9T	235FT 14PT 9T

1992 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	296,750	433,140	3			3	3			3
ADMINISTRATIVE SUPPORT	169,340	192,350	3			3	3			3
ENGINEERING	1,678,660	2,345,240	22	5		27	21	6		27
STREET MAINTENANCE	15,256,020	16,743,160	108	5		113	108	5		113
BUILDING SAFETY DIVISION	3,066,420	3,809,960	43	1		44	49	1		50
CONSTRUCTION	1,099,220	992,270	12	1	6	19	12	1	6	19
TRAFFIC ENGINEERING	3,324,980	3,373,060	42		3	45	39	1	3	43
STREET LIGHTING	104,170	104,170								
OPERATING COST	24,995,560	27,993,350	233	12	9	254	235	14	9	258
ADD DEBT SERVICE	15,877,620	16,177,410								
DIRECT ORGANIZATION COST	40,873,180	44,170,760								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	12,061,180	12,378,390								
TOTAL DEPARTMENT COST	52,934,360	56,549,150								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	9,384,860	10,047,270								
FUNCTION COST	43,549,500	46,501,880								
LESS PROGRAM REVENUES	5,961,960	5,148,150								
NET PROGRAM COST	37,587,540	41,353,730								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	221,900	17,610	167,280	26,350	433,140
ADMINISTRATIVE SUPPORT	188,160	2,210	1,980		192,350
ENGINEERING	1,671,020	50,330	585,080	76,940	2,383,370
STREET MAINTENANCE	7,495,550	1,710,260	7,713,010		16,918,820
BUILDING SAFETY DIVISION	3,306,560	135,980	261,320	156,640	3,860,500
CONSTRUCTION	967,350	16,850	31,630		1,015,830
TRAFFIC ENGINEERING	3,125,990	246,230	57,710	24,360	3,454,290
STREET LIGHTING			104,170		104,170
DEPT. TOTAL WITHOUT DEBT SERVICE	16,976,530	2,179,470	8,922,180	284,290	28,362,470
LESS VACANCY FACTOR	369,120				369,120
ADD DEBT SERVICE					16,177,410
TOTAL DIRECT ORGANIZATION COST	16,607,410	2,179,470	8,922,180	284,290	44,170,760

<b>RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST</b>
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**DEPARTMENT: PUBLIC WORKS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1991 REVISED BUDGET:</b>	\$ 40,873,180	233	12	9
<b>1991 ONE-TIME REQUIREMENTS:</b>				
- Private Development Deposit Interest Refund	(8,130)			
- Design and Construction - Capital Improvement Program Increase	(32,590)			
- Inspections - Capital Improvement Program Increase	(153,290)			
- Winter '91 Rentals	(150,000)			
- Spring '91 Street Sweeping	(50,000)			
- Thaw Wire Maintenance	(50,000)			
- Street Light Study	(30,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:</b>				
- Salaries and Benefits Adjustment	1,735,130			
- Non-Personal Services Inflation Adjustment	383,890			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- Anchorage Memorial Cemetery from Cultural and Recreational Services	142,780			
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>				
- Reduce Professional Services Contracts for Departmental Management Support	(27,290)			
- Reclass Principal Administrative to Engineer Technician. Convert one Engineer Technician from full time to part-time in the Engineering Division.	(22,470)	(1)	1	
- Reduce supplies and contract services in the Building Safety Division.	(74,380)			
- Reduce pavement patching contract and supplies account in Street Maintenance.	(105,560)			
- Downgrade and convert Traffic Engineering Technician.	(11,520)	(1)	1	
- Delete 1 full time Paint and Sign Technician	(77,020)	(1)		
- Delete 1 full time Signal Maintenance Technician	(84,430)	(1)		
- Non-Personal Services Inflation Absorption	(383,890)			

<b>RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST</b>
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**DEPARTMENT: PUBLIC WORKS (CONTINUED)**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- Increase in Building Permit Activity \$400,000 (funded entirely by program receipts):				
• Three new building inspectors and support supplies and equipment.	274,870	3		
• Convert Plan Reviewer to full time, plus, support contracts/supplies.	64,920	1	(1)	
• One new Permit Clerk, plus, supplies and automation support.	60,210	1		
• One new Zoning Officer	55,940	1		
• Replace BlueLine Machine	50,000			
- Code Enforcement Inspection	36,360		1	
 <b>NEW PROGRAMS:</b>				
- Federally mandated EPA drainage permit	560,000			
- Eagle River Capital Program	909,750			
 <b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Miscellaneous Salary Adjustments	(10,490)			
- Increase in Debt Service	299,790			
- Bear Valley Loan Retirement	(5,000)			
 <b>1992 BUDGET REQUEST</b>	<b>\$ 44,170,760</b>	<b>235FT</b>	<b>14PT</b>	<b>9T</b>

1992 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.

1991 PERFORMANCES:

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

1992 OBJECTIVES:

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

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	197,930		\$	200,850		\$	221,900	
SUPPLIES		10,360			10,360			10,350	
OTHER SERVICES		85,540			85,540			58,110	
TOTAL DIRECT COST:	\$	293,830		\$	296,750		\$	290,360	

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
42, 43, 81

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Administrative Support

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

To provide financial support for the Department of Public Works.

1991 PERFORMANCES:

- Provide timecard entry and personnel/payroll support for 254 employees.
- Provide budget preparation and expenditure control/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.

1992 OBJECTIVES:

- Provide timecard entry and personnel/payroll support for 258 employees.
- Provide budget preparation and expenditure control/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.



1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Administrative Support  
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 181,740			\$ 164,840			\$ 188,160
SUPPLIES			3,100			2,420			2,210
OTHER SERVICES			2,480			2,080			1,980
TOTAL DIRECT COST:			\$ 187,320			\$ 169,340			\$ 192,350

PERFORMANCE MEASURES:

- Work authorizations prepared and monitored	1,500	1,400	1,800
- Capital Projects cost centers monitored	400	350	350
- Operating Orgs budget transfers prepared	50	78	80
- Long-range programs implemented	1	1	1
- Employee payroll and personnel records maintained	256	254	258
- Capital Project Budget Transfer prepared	150	130	130
- Capital Project Orgs coordinated & monitored	36	32	33
- Operating Budgets coordinated & monitored	54	53	53
- Capital Project journal entries prepared	50	40	40
- Private Development Agreements billed	175	160	170
- Capital Projects cost sheets posted	400	350	350

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 54, 55, 56

# 1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

## PURPOSE:

Fund the costs of groundskeeping and burial services at the Anchorage Memorial Park Cemetery. Coordinate purchase of necessary supplies & services to maintain quality appearance. Maintain integrity of burial & reservation records. Assist contractor & volunteers in development/restoration actions.

## 1991 PERFORMANCES:

- Continue development of complete and accurate burial and reservation records in a computerized database.
- Educate the public and enforce new grave marker/decoration regulations.
- Develop row marking and signage system for easier location of specific gravesites by the staff and public.
- Incorporate new buildings and ground into existing Cemetery operations and maintenance. Initiate planning activities for future development.
- Provide burial spaces and services as required by community needs.
- Increase number of reservation and improve quality of reservation system through policy and procedure development.
- Coordinate with Alaska State Housing Authority to renovate facilities and grounds for future cemetery expansion.
- Request Assembly approval to establish a Cemetery Advisory Commission. Work with Administration to select members. Initiate meetings and develop scope and mission statements.

## 1992 OBJECTIVES:

- Continue development of complete and accurate burial and reservation records in computerized database. Revise hardware/software components.
- Educate the public and enforce grave marker/decoration regulations. Develop signage and brochures to detail regulations.
- Expand and enhance row marking and signage system for easier location of specific gravesites by staff and public. Work with volunteer groups to renumber/remap existing gravesites and establish new burial map system.
- Incorporate new buildings and grounds into existing Cemetery operations and maintenance through master planning process. Continue planning activities for future development and funding options.
- Provide burial spaces and services as required by community needs.
- Assist non-profit organization selected to manage daily operations of the cemetery. Support transition activities of new management arrangement.
- Coordinate meetings of newly established Cemetery Advisory Commission; rely on their input in cemetery operation and development activities.



# 1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Engineering Administration

DIVISION: ENGINEERING

## PURPOSE:

To provide policy direction and supervision for current programs while planning for and assessing the needs of the community. To promote efficient and effective management and control of resources through the development of procedures, plans and budgets.

## 1991 PERFORMANCES:

- Maintain a positive and responsive public image for the division.
- Provide direction and guidance in the planning and implementation of programs and activities.
- Provide direction and support in the development and implementation of the operations and capital improvement budgets.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide for the efficient management of the Engineering Division, and clerical support to the Construction Division.
- Make management assessments of design, special assessments, private development and survey issues
- Provide for the expansion of the AutoCadd system and network of computers through development and implementation of additional applications.

## 1992 OBJECTIVES:

- Provide effective and decisive administrative support to meet the public's needs.
- Make management assessments of the Design, Assessment, Private Development and Survey sections issues.
- Provide for the expansion and networking of computers through the development and implementation of additional applications.
- Provide direction and guidance in the planning and implementation of programs and activities.
- Provide direction and support in the development and implementation of the capital improvement budgets.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide for the efficient management of the Engineering Division, and clerical support to the Construction Division.

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Engineering Administration

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	1	5	2	0	5	2	0
PERSONAL SERVICES	\$	299,340		\$	271,280		\$	329,720	
SUPPLIES		24,500			26,600			25,430	
OTHER SERVICES		17,010			15,000			18,600	
CAPITAL OUTLAY		0			0			2,500	
TOTAL DIRECT COST:	\$	340,850		\$	312,880		\$	376,250	

PERFORMANCE MEASURES:

- Dollar value of projects contracted and managed (\$ million)		29		29		32
- Policies and procedures developed/revised		14		14		15
- Public awareness program managed		3		3		3
- Community development project reviews		55		55		65
- Budgets Prepared and Administered		7		7		7
- Operations contracts administered		4		5		7

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 52, 53

# 1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Design Engineering

DIVISION: ENGINEERING

## PURPOSE:

In-house design of projects, provide technical support and project quality control review for CIP & Private Development. Administer the Municipal NPDES permit application. Develop CIP program, administer Special Assessment districts and manage water quality and drainage program.

## 1991 PERFORMANCES:

- In-house design.
- Provide engineering, technical support & quality control review for CIP.
- Provide soil testing and quality control testing for the Municipal CIP.
- Maintain the soils library of historical soil testing results.
- Develop the 1992/97 CIP, prepare project estimates and maps.
- Develop and administer RID & Special Assessment Districts, (gas line ext)
- Review plans from various agencies including State DOT & PF
- Administer & provide technical support for NPDES storm water permit - applications.
- Respond to citizen drainage and roadway concerns.
- Revise and update design manuals, policies & ordinances related to public concerns.

## 1992 OBJECTIVES:

- In-house design.
- Provide engineering technical support & quality control review for CIP.
- Provide liaison with the Port of Anchorage for Ship Creek Point development.
- Provide soil testing and quality control testing for the Municipal CIP.
- Maintain the soils Library of historical soil testing results.
- Develop the 1993/98 CIP, prepare project estimates, and maps.
- Administer Road Improvement & Special Assessment Districts, (gas line ext)
- Review plans from various agencies, including State DOT & PF
- Administer and provide technical support for NPDES storm water permit applications.
- Respond to citizen drainage and roadway concerns.
- Revise and update design manuals, policies, ordinances and the standard specifications related to Public Works concerns.

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Design Engineering  
 RESOURCES:

DIVISION: ENGINEERING

	1990 REVISED			1991 REVISED			1992 BUDGET			
	FT	PT	T	FT	PT	T	FT	PT	T	
PERSONNEL:	13	1	1	14	1	0	13	2	0	
PERSONAL SERVICES				\$	996,180		\$	1,036,500		\$ 1,061,940
SUPPLIES					18,000			19,700		24,000
OTHER SERVICES					40,000			40,000		533,480
CAPITAL OUTLAY					25,000			2,930		74,440
TOTAL DIRECT COST:				\$	1,079,180		\$	1,099,130		\$ 1,693,860

PERFORMANCE MEASURES:

- Projects designed within 18 months of funding (\$value X 1000)		8,400		8,900		9,100
- Quality control/Exploration tests		4,125		4,125		4,000
- Soils reports added to soils library		1,925		1,985		1,900
- Review permit applications		360		450		470
- Review Econ Devlp and Planning Dept. cases		360		460		530
- Develop & administer Road Imprvmnt & Special Assessment Districts		12		15		20
- Complete Part I of EPA stormwater permit (% complete)		0		40		60
- Develop Part II EPA stormwater permit (% complete)		0		0		30
- Provide design & management services for Ship Crk Pt Dev (# proj mgt)		16		14		6
- Select & manage consultants(EPA stormwater permit) (consultnt mgt)		0		1		1
- Projects w/technical support & quality control review		25		35		35

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 49, 50, 51

1992 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.

1991 PERFORMANCES:

- 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.
- Develop & administer professional services contracts.
- Maintain horizontal and vertical control networks.
- Provide survey support to Municipal agencies.
- Develop and maintain Municipal survey standards.

1992 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.
- Develop and administer professional services contracts.
- Maintain horizontal and vertical control networks.
- Provide survey support to Municipal agencies.
- Develop and maintain Municipal survey standards.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	2	2	2	0	2	2	0
PERSONAL SERVICES	\$	150,580		\$	145,780		\$	154,160	
SUPPLIES		5,200			0			900	
OTHER SERVICES		42,400			12,850			32,500	
CAPITAL OUTLAY		0			20,780			0	
TOTAL DIRECT COST:	\$	198,180		\$	179,410		\$	187,560	
PROGRAM REVENUES:	\$	0		\$	0		\$	30,000	

PERFORMANCE MEASURES:

- Plat review		80		90		60
- Construction plan sets reviewed		24		35		35
- Design survey projects managed		15		15		20
- Survey projects for other departments		8		8		5
- Construction surveys inspected		20		20		25
- Project pay quantities computed		9		10		10
- \$ OF CONTROL NETWORK contracts managed		36,900		11,000		30,000

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
47, 48











1992 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.

1991 PERFORMANCES:

- Continue to provide inspection of Right-of-Way activities.
- Provide enforcement of Title 24 to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.

1992 OBJECTIVES:

- Continue to provide inspection of Right-Of-Way activities.
- Provide enforcement of Title 24 to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	3	7	3	0	7	3	0
PERSONAL SERVICES	\$	508,020		\$	519,540		\$	573,960	
SUPPLIES		500			1,500			1,500	
OTHER SERVICES		22,250			70,500			19,500	
TOTAL DIRECT COST:	\$	530,770		\$	591,540		\$	594,960	
PROGRAM REVENUES:	\$	92,130		\$	135,000		\$	89,400	

PERFORMANCE MEASURES:

- Vehicle citations		818		100		100
- Junk vehicles removed		2,115		2,000		2,000
- Inspect ROW permits		918		1,450		2,000
- Process locate requests		8,750		12,000		12,000
- Issue ROW permits		1,055		1,500		2,000

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
40, 73, 87, 94

# 1992 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.

## 1991 PERFORMANCES:

- Provide snow plowing 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 sweeping and flushing services for 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure driveability, 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 a support to other Municipal agencies.
- Provide maintenance to 75 oil/grease separators to ensure water quality standards are met.

## 1992 OBJECTIVES:

- Provide snow plowing on 615 miles of streets within ARDSA.
- Provide snow hauling services for CBD, selected snow routes and zero-lot line subdivisions.
- Provide sweeping and flushing services for 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure driveability, 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 a support to other Municipal agencies.
- Provide maintenance to 75 oil/grease separators to ensure water quality standards are met.

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	78	7	7	88	0	0	88	0	0
PERSONAL SERVICES	\$ 4,953,150			\$ 5,045,320			\$ 5,818,780		
SUPPLIES		648,450			938,000			1,630,000	
OTHER SERVICES	2,293,020			2,222,940			1,320,590		
CAPITAL OUTLAY		37,400			34,000			0	
TOTAL DIRECT COST:	\$ 7,932,020			\$ 8,240,260			\$ 8,769,370		

PERFORMANCE MEASURES:

- Snow plowing (miles)	558	558	615
- Snow hauling (000's of cubic yards)	1,100	900	1,350
- Oil/grease separators (units)	71	75	75
- Sweeping/flushing (cycles)	3	2	2
- Asphalt repair (tons)	2,500	7,500	7,800
- Concrete repair (ln ft)	5,000	6,000	6,000
- Gravel road grading (cycles)	2	2	2
- Hazardous waste spills (number of spills)	0	0	0
- Chip seal (lane miles)	0	0	8
- Dust oiling (street miles)	134	134	130

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 57, 67, 84, 93,108,109,110

**1992 P R O G R A M P L A N**

**DEPARTMENT: PUBLIC WORKS**  
**PROGRAM: Street Lighting**

**DIVISION: STREET MAINTENANCE**

**PURPOSE:**

To provide funding for street light energy and maintenance costs in the Anchorage Roads and Drainage Service Area.

**1991 PERFORMANCES:**

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

**1992 OBJECTIVES:**

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

**RESOURCES:**

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	58,070		\$	58,850		\$	65,170	
SUPPLIES		18,000			20,000			0	
OTHER SERVICES		3,313,100			3,789,380			3,748,980	
TOTAL DIRECT COST:	\$	3,389,170		\$	3,868,230		\$	3,814,150	
PROGRAM REVENUES:	\$	288,550		\$	288,550		\$	288,500	

**PERFORMANCE MEASURES:**

- Street lights and signals operating	18,000	18,000	18,000
- Luminaires replaced	800	2,100	1,763
- Knockdowns replaced	100	250	157

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 29, 77, 86,103,114



1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS                      DIVISION: STREET LIGHTING  
 PROGRAM: Eagle River Street Light System

PURPOSE:

To provide funding for street light energy and maintenance costs in Eagle River.

1991 PERFORMANCES:

- Fund utility costs for energy and maintenance of street lights in Eagle River.

1992 OBJECTIVES:

-Fund utility costs for energy and maintenance of streets lights in Eagle River.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			85,900			104,170			104,170
TOTAL DIRECT COST:	\$		85,900	\$		104,170	\$		104,170

PERFORMANCE MEASURES:

- Eagle River street lights    248    248    18

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5



1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY 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.

1991 PERFORMANCES:

- Timely response to complaints and resolution of violations of Title 21.
- Review permits to assure compliance with the land use regulations.
- 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 & comment on issuance of licenses and new construction.
- Implement regulations of adult entertainment, Bed & Breakfast facilities, and transmission towers.

1992 OBJECTIVES:

- Respond to complaints from the public and resolve violations of the Municipal Land Use Regulations.
- Review building and land use permits to assure compliance with Title 21.
- 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 & comment on issuance of municipal licenses and new construction.
- Issue licenses for adult entertainment and Bed & Breakfast facilities.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	336,210		\$	327,310		\$	435,410	
SUPPLIES		6,500			6,700			5,650	
OTHER SERVICES		10,610			11,610			44,170	
CAPITAL OUTLAY		1,380			5,400			0	
TOTAL DIRECT COST:	\$	354,700		\$	351,020		\$	485,230	
PROGRAM REVENUES:	\$	24,000		\$	28,240		\$	43,750	

PERFORMANCE MEASURES:

- Complaints received	727	730	900
- Violations resolved	552	550	708
- Licenses reviewed	262	628	300
- Board comments prepared	362	418	400
- Code interpretations	5,000	5,500	6,750
- Plan reviews completed	1,647	2,010	2,000
- Administrative permits issued	37	100	210

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
61, 80, 82,101,116

**1992 PROGRAM PLAN**

**DEPARTMENT: PUBLIC WORKS**  
**PROGRAM: Building Inspection**

**DIVISION: BUILDING SAFETY DIVISION**

**PURPOSE:**

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

**1991 PERFORMANCES:**

- 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.

**1992 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:**

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	6	0	11	0	0	14	0	0
PERSONAL SERVICES	\$	537,710		\$	725,380		\$	986,740	
SUPPLIES		4,000			12,650			81,200	
OTHER SERVICES		38,340			28,450			28,200	
CAPITAL OUTLAY		260			0			14,600	
TOTAL DIRECT COST:	\$	580,310		\$	766,480		\$	1,110,740	
PROGRAM REVENUES:	\$	1,435,000		\$	2,824,720		\$	2,182,540	

**PERFORMANCE MEASURES:**

- Elevator inspections performed	1,000	950	1,000
- Electrical inspections performed	4,500	5,025	7,000
- Mechanical/plumbing inspections performed	4,500	5,025	7,600
- Structural inspections performed	4,500	5,025	7,000

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 32, 33

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Plan Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Review building plans for compliance with building codes and land use regulations.

1991 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 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.

1992 OBJECTIVES:

- Review building plans for compliance with municipal codes and zoning ordinances with a goal of providing a first-time review within five working days for single-family plans and ten working days for commercial plans.
- Provide one-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:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	3	1	0	4	0	0
PERSONAL SERVICES			\$ 215,240			\$ 238,150			\$ 299,240
SUPPLIES			900			900			2,500
OTHER SERVICES			11,300			9,500			25,650
CAPITAL OUTLAY			0			0			1,040
TOTAL DIRECT COST:			\$ 227,440			\$ 248,550			\$ 328,430

PERFORMANCE MEASURES:

- Building plans approved

5,200

4,800

5,200

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
34, 35

**1992 PROGRAM PLAN**

**DEPARTMENT: PUBLIC WORKS**  
**PROGRAM: Land Use Review**

**DIVISION: BUILDING SAFETY 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.

**1991 PERFORMANCES:**

- Assure timely response to requests for comments in areas of Public Works expertise from Boards and Commissions.
- Facilitate resolution of conflicting comments between the Divisions prior to submission of comments to Boards and Commissions.
- Assist in timely, accurate review of permit applications for compliance with the land use regulations.
- Assist applicants for permits in resolving code deficiencies concerning their projects.

**1992 OBJECTIVES:**

- Assure timely response to requests for comments in areas of Public Works expertise from Planning Commission, Platting Board and Zoning Board of Examiners.
- Facilitate resolution of conflicting comments between Divisions prior to submission to boards and commissions.
- Assist in timely and accurate review of building and land use permit applications for compliance with land use regulations.
- Assist applicants for permits in resolving deficiencies in their plans.

**RESOURCES:**

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	65,490		\$	66,140		\$	72,330	
SUPPLIES		700			200			0	
OTHER SERVICES		550			310			200	
CAPITAL OUTLAY		0			5,400			0	
TOTAL DIRECT COST:	\$	66,740		\$	72,050		\$	72,530	
PROGRAM REVENUES:	\$	350		\$	400		\$	200	

**PERFORMANCE MEASURES:**

- Plan reviews completed
  - Conferences with permit applicants
  - Reviews and consolidated comments for boards and commissions
  - Pre-application conferences on plats, rezones, etc.
- |  |     |     |     |
|--|-----|-----|-----|
|  | 397 | 485 | 500 |
|  | 800 | 800 | 800 |
|  | 285 | 380 | 400 |
|  | 15  | 12  | 12  |

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

1992 P R O G R A M P L A N

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

PURPOSE:

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

1991 PERFORMANCES:

- Administer the design and installation of a computer system to automate the Building Counter operation.
- Develop contractor and trade licensing criteria consistent with state practice and local code.

1992 OBJECTIVES:

- Administer the design and installation of a computer system to automate the Building Counter operation.
- Develop contractor and trade licensing criteria consistent with state practice and local codes.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	80,850		\$	73,670		\$	88,510	
OTHER SERVICES		100			100			100	
TOTAL DIRECT COST:	\$	80,950		\$	73,770		\$	88,610	

PERFORMANCE MEASURES:

- Administrative code interpretations 250 250 300
- Resolve customer complaints. 50 50 80
- Prepare weekly, monthly, annual, and other required reports 75 75 100

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

# 1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION  
PROGRAM: Public Counter

## PURPOSE:

Establish a centralized public counter area to provide services which will include recorded plats, base maps, record research, assignment of street addresses, street name changes, and issuance of permits required by Title 21 relating to floodplain activities.

## 1991 PERFORMANCES:

- Research request regarding field surveys, plats, construction drawings and base maps.
- Reproduce maps for municipal, public and other governmental agencies.
- Maintain a maximum of 60 days backlog on indexing of construction drawings, plats and legal documents.
- Research legal descriptions for floodplain determinations.
- Issue flood hazard permits.
- Issue and/or verify street names and addresses.
- Process request for street name changes.

## 1992 OBJECTIVES:

- Research legal descriptions for floodplain determinations.
- Issue flood hazard permits.
- Issue and/or verify street names and addresses.
- Process requests for street name changes.
- Research request regarding field surveys, plats, construction drawings and base maps.
- Reproduce maps for municipal, public and other governmental agencies.
- Maintain a maximum of 60 days backlog on indexing of construction drawing, plats and legal documents.
- Continue automation of plat information.



1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Public Counter  
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	166,840		\$	168,620		\$	188,330	
SUPPLIES		8,830			8,830			8,830	
OTHER SERVICES		13,660			13,660			13,710	
CAPITAL OUTLAY		260			0			50,000	
TOTAL DIRECT COST:	\$	189,590		\$	191,110		\$	260,870	
PROGRAM REVENUES:	\$	37,700		\$	56,500		\$	61,000	
PERFORMANCE MEASURES:									
- Document research		2,500			2,500			2,500	
- Map sales		20,000			20,000			30,000	
- Phone call inquiries		7,500			7,500			7,500	
- Addresses assigned		1,000			1,000			1,000	
- Floodplain determina- tion reviews & permits		325			500			700	
- Permits reviewed		2,000			2,000			2,500	
- Quality control comput- er generated maps		100			100			100	

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 39, 74, 83,102,105

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1991 PERFORMANCES:

- 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.

1992 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:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	6	0	0
PERSONAL SERVICES	\$	163,180		\$	199,670		\$	264,920	
SUPPLIES		3,440			5,600			10,600	
OTHER SERVICES		3,200			62,690			19,640	
DEBT SERVICE		0			37,200			0	
CAPITAL OUTLAY		260			0			61,000	
TOTAL DIRECT COST:	\$	170,080		\$	305,160		\$	356,160	

PERFORMANCE MEASURES:

- Permits issued		5,800		5,800		6,500
- Building applications received		9,000		9,000		9,500
- Telephone/radio calls processed		7,500		7,500		8,500
- Contractor Licenses		650		650		650
- Record research		200		100		200
- Cards of Certifications		400		600		650

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
37, 38

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY 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.

1991 PERFORMANCES:

- Timely response to complaints of dangerous conditions and resolve violations of the Uniform Building Code that are imminent threats to safety.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Demolish dangerous structures or secure abandoned buildings which owners have failed to make required corrections within a reasonable period.
- Conduct inspections of existing structures for compliance with UBC at the request of the owners or for issuance of municipal or state licenses.
- Review and approve applications for demolition of existing structures.

1992 OBJECTIVES:

- Demolish dangerous and abandoned buildings which the owners have failed to make required corrections within a reasonable period of time.
- Timely response to complaints of dangerous conditions in existing buildings and correct violations that are an imminent threat to safety.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Conduct inspections of buildings where municipal or state licenses are to be issued to assure there are no imminent threats to life or safety.
- Review and approve applications for demolition of existing structures.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	1	0
PERSONAL SERVICES	\$	112,010		\$	112,610		\$	152,860	
SUPPLIES		1,000			750			1,300	
OTHER SERVICES		26,750			26,660			26,910	
CAPITAL OUTLAY		900			120			0	
TOTAL DIRECT COST:	\$	140,660		\$	140,140		\$	181,070	
PROGRAM REVENUES:	\$	4,500		\$	4,500		\$	8,000	

PERFORMANCE MEASURES:

- Abatement inspections	456	300	500
- Code Compliance inspections	172	150	200
- Business/Day care licensing reviewed	168	350	200
- Abatement cases opened	256	275	350
- Cases resolved	181	200	480
- Structures demolished	29	60	88

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
65, 75, 111, 118

**1992 PROGRAM PLAN**

**DEPARTMENT: PUBLIC WORKS**  
**PROGRAM: Technical Services**

**DIVISION: BUILDING SAFETY 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

**1991 PERFORMANCES:**

- Manage and coordinate the development of geographic information within the Building Safety Division.
- Provide management for the development of the Public Works computer network.
- Coordinate and manage the development/implementation and use of the Geographic Information System within the Municipality of Anchorage.
- Sell/distribute maps and data from the GIS to other agencies and the public.
- Manage/coordinate the use of geographic data within Public Works.

**1992 OBJECTIVES:**

- Manage and coordinate the development of geographic information within the Building Safety Division.
- Provide management for the development of the Public Works computer network.
- Coordinate and manage the development/implementation and use of the Geographic Information System within the Municipality of Anchorage.
- Sell/distribute maps and data from the GIS to other agencies and the public.
- Manage/coordinate the use of geographic data within Public Works.

**RESOURCES:**

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>PERSONNEL:</b>	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	67,450		\$	68,330		\$	73,850	
OTHER SERVICES		1,850			1,230			0	
<b>TOTAL DIRECT COST:</b>	\$	69,300		\$	69,560		\$	73,850	

**PERFORMANCE MEASURES:**

- Administer contract services (\$) 30,000 30,000 30,000
- Adm. new computer app. &/or data development. 3 3 3
- Add new users (depts) to system. 2 2 2
- Support and coordinate external departments. 2 3 3
- Solicit new private sector clients for products and services. 10 8 8

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

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY 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).

1991 PERFORMANCES:

- Develop new applications.
- Distribute GIS services within Public Works and MOA
- Maintain Public Works computer network to provide optimum performance.
- Support users in application development, use and training.
- Manage contract work for on time completion and within budget limits.
- Support GIS data translation from informap to ARC/INFO.

1992 OBJECTIVES:

- Support/develop new applications.
- Distribute GIS services within Public Works and MOA.
- Maintain Public Works computer network to provide optimum performance.
- Support users in application development, use, and training.
- Manage contract work for on-time completion and within budget limits.
- Support GIS data update and maintenance in ARC/INFO.
- Support development on new GIS applications.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	198,360		\$	201,820		\$	228,470	
SUPPLIES		11,000			20,000			20,000	
OTHER SERVICES		47,790			122,560			94,140	
CAPITAL OUTLAY		135,000			30,000			30,000	
TOTAL DIRECT COST:	\$	392,150		\$	374,380		\$	372,610	
PROGRAM REVENUES:	\$	36,000		\$	21,000		\$	21,000	

PERFORMANCE MEASURES:

- Support users, graphics and non graphic		80		81		70
- Develop system applications		13		7		4
- Advance training of users.		40		41		30
- Manage contract work (\$)		50,000		78,900		55,360
- Develop new applications		12		29		19
- Support external clients.		5		8		2
- Support GIS data base development & use.		3		13		7

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
63, 78, 92,115

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Mapping

DIVISION: BUILDING SAFETY 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.

1991 PERFORMANCES:

- Complete conversion from automated mapping (Informap) to Geographic Information System (ARC/INFO).
- Maintain MOA base map data base.
- Develop Geographic Information System (GIS) library database.
- Sell maps and data.
- Incorporate various utility and physical feature data and existing database.

1992 OBJECTIVES:

- Merge Municipal GIS databases from various agencies into the Municipal GIS database to reduce data redundancy within MOA.
- Maintain MOA base map database in ARC/INFO.
- Develop GIS library database.
- Sell maps and data.
- Incorporate various utility and physical feature data into existing MOA database.
- Solicit outside agencies to participate in GIS (i.e., private utilities, etc.).

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	258,940		\$	264,620		\$	290,940	
SUPPLIES		11,500			16,540			5,000	
OTHER SERVICES		15,700			23,580			0	
CAPITAL OUTLAY		8,300			0			0	
TOTAL DIRECT COST:	\$	294,440		\$	304,740		\$	295,940	
PROGRAM REVENUES:	\$	10,000		\$	10,000		\$	17,500	

PERFORMANCE MEASURES:

- Base maps maintained		900		955		950
- Custom maps (\$)		20,000		20,000		12,500
- Backlog for plat updates (Days)		20		35		35
- Custom Map Products		125		115		100
- Digital Data Files		125		115		100
- New GIS data		0		0		0
- GIS cost sharing		0		0		0

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
62, 76

## 1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS    DIVISION: CONSTRUCTION  
 PROGRAM: Construction Administration

PURPOSE:  
 To provide management of the Construction Division

1991 PERFORMANCES:  
 - Provide management of the Construction Division.

1992 OBJECTIVES:  
 - Provide management of the Construction Division

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 114,210			\$ 116,040			\$ 122,760
SUPPLIES			4,750			4,750			4,750
OTHER SERVICES			3,840			3,840			4,840
CAPITAL OUTLAY			0			500			0
<b>TOTAL DIRECT COST:</b>			<b>\$ 122,800</b>			<b>\$ 125,130</b>			<b>\$ 132,350</b>

PERFORMANCE MEASURES:

- Vendor payment approval	149	175	175
- Change order approval	95	120	120
- Value of completed projects	18,000,000	15,000,000	15,000,000

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

1992 PROGRAM PLAN

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.

**1991 PERFORMANCES:**

- 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 bond/grant funding sources for maximum use/coverage

**1992 OBJECTIVES:**

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

**RESOURCES:**

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	211,270		\$	214,180		\$	235,750	
SUPPLIES		7,750			7,750			7,750	
OTHER SERVICES		17,000			18,500			18,640	
TOTAL DIRECT COST:	\$	236,020		\$	240,430		\$	262,140	

**PERFORMANCE MEASURES:**

- Vendor payments		149		175		175
- Change orders		95		120		120
- Professional services		86		50		50
- Schedule variance (%) target dates missed vs. met or exceeded		50		30		30
- Actual project cost vs. engineers estimate (%)		14		15		15
- Project Management monthly update		12		12		12

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



1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Project Management

DIVISION: CONSTRUCTION

PURPOSE:

To provide construction administration, inspection, and management of Public Works projects.

1991 PERFORMANCES:

- Provide construction/contract administration.
- Provide inspection of capital projects.

1992 OBJECTIVES:

- Provide construction/contract administration.
- Provide inspection of capital projects.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	2	6	7	1	6	7	1	6
PERSONAL SERVICES	\$	691,010		\$	712,280		\$	585,280	
SUPPLIES		4,350			6,200			4,350	
OTHER SERVICES		7,000			8,180			8,150	
CAPITAL OUTLAY		0			7,000			0	
TOTAL DIRECT COST:	\$	702,360		\$	733,660		\$	597,780	

PERFORMANCE MEASURES:

- Road plans reviewed 19 30 20
- As-builts processed 41 60 40
- Standard specifications updated 1 1 1
- Inspection of School District CIP Projects in millions of dollars 0 0 0

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

## 1992 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.

### 1991 PERFORMANCES:

- Provide management, professional 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.
- Respond to public inquiries.

### 1992 OBJECTIVES:

- Provide management, professional 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.
- Respond to public inquiries.

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Traffic Administration  
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	149,610		\$	148,990		\$	171,850	
SUPPLIES		850			800			1,500	
OTHER SERVICES		7,870			5,700			4,000	
CAPITAL OUTLAY		0			0			570	
TOTAL DIRECT COST:	\$	158,330		\$	155,490		\$	177,920	

PERFORMANCE MEASURES:

- Community Council meetings attended		8		6		6
- Requests for Engineering Services received		200		200		200
- Actions/Responses prepared and distributed		400		100		100
- Traffic Commission Support		12		12		12
- AMATS meetings		6		6		6
- Attend Traffic Commission Meetings		12		12		12
- Prepare and control division budgets		0		0		5
- Capital Inventory Control		0		0		1
- Signal system modeling plan support		0		0		0

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 60, 72

## 1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

### PURPOSE:

To provide traffic signal maintenance and construction support.

### 1991 PERFORMANCES:

- Maintain 284 traffic signal intersection 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 Alaska DOT/PF to ensure good workmanship and compliance with municipal standards.
- Work with day labor contractors to replace 175 failed detectors, 2 interconnect systems and other items failed and deferred from the past.
- Provide winter technician support and back-up for communications shop.

### 1992 OBJECTIVES:

- Maintain 290 traffic signal intersection 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 prevent decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 40 traffic control installations, including support to engineering, consultants and Alaska DOT/PF to ensure good workmanship and compliance with municipal standards.
- Work with day labor contractors to upgrade 200 loop detectors, interconnect cables and school or intersection "fast track" installations.
- Provide winter technician support and back-up for communications shop.

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Traffic Signal Maintenance  
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	10	0	0
PERSONAL SERVICES	\$	864,740		\$	882,480		\$	860,480	
SUPPLIES		54,580			57,300			57,300	
OTHER SERVICES		13,400			3,400			4,790	
CAPITAL OUTLAY		10,300			10,800			9,800	
TOTAL DIRECT COST:	\$	943,020		\$	953,980		\$	932,370	
PROGRAM REVENUES:	\$	670,910		\$	675,910		\$	670,910	
PERFORMANCE MEASURES:									
- Signals/flashers maintained		278			284			290	
- Scheduled maintenance calls		3,100			3,200			3,400	
- Unscheduled maintenance calls		2,500			2,400			2,500	
- Projects inspected installed		40			45			40	
- Emergency repair overtime hours		340			400			400	

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 28, 69, 89

## 1992 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.

### 1991 PERFORMANCES:

- Identify, design and install intersection channelization and traffic signal projects through the CIP process.
- Revise traffic signal timing plans and strategies to reduce travel times, lessen stops and delays and to reduce vehicle emissions.
- Work with the school district, PTA organizations and the Hazardous Route Committee to provide school safety improvements.
- 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 initiate improvements that enhance the safe and efficient movement of traffic.

### 1992 OBJECTIVES:

- Identify, design and install intersection channelization and traffic signal projects through the CIP process
- Revise traffic signal timing plans and strategies to reduce travel times, lessen stops and delays and to reduce vehicle emissions
- Work with the school district, PTA organizations and the Hazardous Route Committee to provide school safety improvements
- 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 initiate improvements that enhance the safe and efficient movement of traffic

1992 PROGRAM PLAN

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	12	1	0
PERSONAL SERVICES	\$	772,660		\$	801,300		\$	829,110	
SUPPLIES		9,100			10,000			15,500	
OTHER SERVICES		30,120			14,150			26,030	
CAPITAL OUTLAY		0			0			1,920	
TOTAL DIRECT COST:	\$	811,880		\$	825,450		\$	872,560	
PROGRAM REVENUES:	\$	278,440		\$	278,440		\$	283,440	

PERFORMANCE MEASURES:

- Intersection Improvements	15	15	5
- Pedestrian improvements	10	7	5
- Reports/Plans reviewed	150	280	170
- Signal timing revisions	180	140	180
- Traffic investigations	350	200	360

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 27, 70, 91, 98,100,117

1992 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

**PURPOSE:**

Provide reliable radio communications for directing and dispatching public safety services and general government workforces.

**1991 PERFORMANCES:**

- Maintain 5693 radio units in use by General Government agencies.
- Maintain 8 microwave/radio sites which support General Government radio systems.
- Maintain 3 dispatch centers in use by Public Safety agencies.
- Respond to 3000 requests for services.

**1992 OBJECTIVES:**

- Maintain General Government Radios (5868 units); and all Radio Systems
- Maintain 9 Radio/Microwave Sites which support General Govt Radio Systems
- Maintain 3 Dispatch Centers in use by Public Safety Agencies
- Respond to 3900 requests for radio repair services
- Provide FCC License applications/updates for General Govt users

**RESOURCES:**

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	511,090		\$	571,650		\$	620,850	
SUPPLIES		31,440			31,650			34,400	
OTHER SERVICES		26,250			21,750			21,750	
CAPITAL OUTLAY		10,500			9,150			12,070	
TOTAL DIRECT COST:	\$	579,280		\$	634,200		\$	689,070	

**PERFORMANCE MEASURES:**

- Requests for service	3,405	3,000	3,900
- Unscheduled Maintenance	1,872	2,600	3,100
- Scheduled Maintenance	673	400	750
- Radio units Installed or removed	357	0	50

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
59, 71, 85, 96,104



**1992 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)

**1991 PERFORMANCES:**

- Provide painting and signing on the Anchorage street network.
- 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 motorists regulation/information.

**1992 OBJECTIVES:**

- Provide painting and signing on the Anchorage street network
- 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 motorists regulation/information

**RESOURCES:**

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>PERSONNEL:</b>	8	0	3	8	0	3	7	0	3
PERSONAL SERVICES	\$	597,170		\$	595,700		\$	562,470	
SUPPLIES		150,250			152,610			137,530	
OTHER SERVICES		4,200			350			1,140	
<b>TOTAL DIRECT COST:</b>	\$	751,620		\$	748,660		\$	701,140	
<b>PROGRAM REVENUES:</b>	\$	78,700		\$	78,700		\$	78,700	

**PERFORMANCE MEASURES:**

- Signs manufactured		3,200		4,000		3,800
- Location of signs and posts maintained		7,000		9,000		7,900
- Crosswalks painted		800		1,000		800
- Turn pocket painting		700		900		700
- Striping (Lane miles)		220		240		252
- Dual turns Painted		130		150		60

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 26, 68, 88, 97, 99

1992 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Debt Service

DIVISION: CONSTRUCTION

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1991 PERFORMANCES:

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

1992 OBJECTIVES:

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

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			15,170,462			15,877,620			16,177,410
TOTAL DIRECT COST:			\$15,170,462			\$15,877,620			\$16,177,410
PROGRAM REVENUES:			\$ 1,614,252			\$ 1,510,000			\$ 1,246,000

118 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 2, 3