

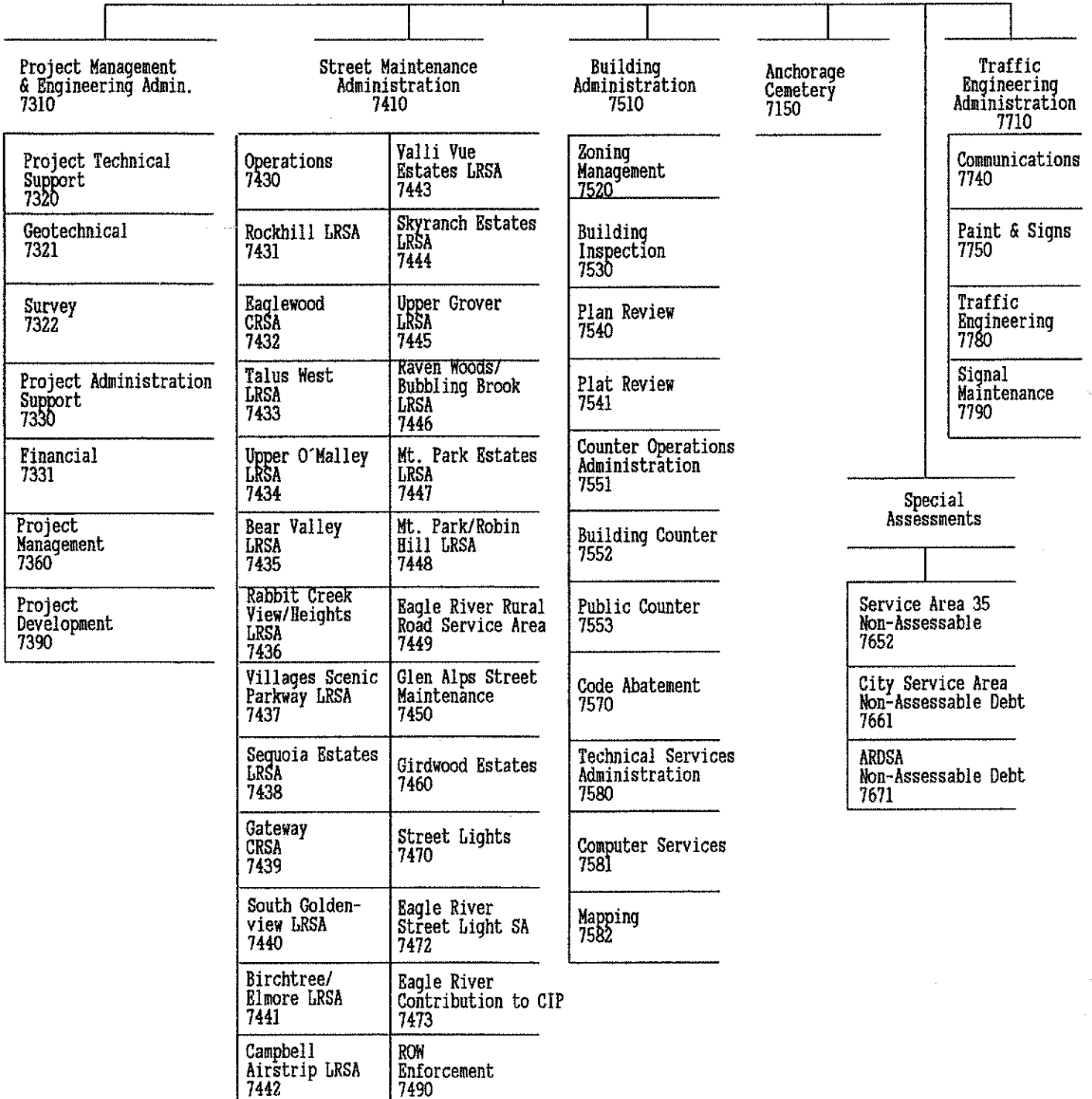
PUBLIC WORKS

PUBLIC WORKS

Municipal
Manager

Public Works
Administration
7110

Financial
Control
7210



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 rights-of-way 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 construction, zoning and 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

	1992	1993
Direct Costs	\$45,991,680	\$45,409,720
Program Revenues	\$ 5,463,690	\$ 5,696,610
Personnel	236FT 14PT 10T	234FT 9PT 16T

1993 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED				1993 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	423,630	433,830	3	1		4	3	1		4
ADMINISTRATIVE SUPPORT	192,010	205,750	3			3	3			3
PROJECT MGMT/ENGINEERING	3,499,840	3,561,650	31	7	6	44	31	2	12	45
STREET MAINTENANCE	17,882,760	16,726,350	108	5		113	107	3		110
BUILDING SAFETY DIVISION	3,876,950	4,029,960	49	1		50	53	1	2	56
CONSTRUCTION	131,530		2			2				
TRAFFIC ENGINEERING	3,444,870	3,311,830	40		3	43	37	2	2	41
STREET LIGHTING	136,430	106,430								
OPERATING COST	29,588,020	28,375,800	236	14	9	259	234	9	16	259
ADD DEBT SERVICE	16,403,660	17,033,920								
DIRECT ORGANIZATION COST	45,991,680	45,409,720								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	12,462,690	12,987,560								
TOTAL DEPARTMENT COST	58,454,370	58,397,280								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,087,000	10,156,180								
FUNCTION COST	48,367,370	48,241,100								
LESS PROGRAM REVENUES	5,463,690	5,696,610								
NET PROGRAM COST	42,903,680	42,544,490								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	270,770	20,400	137,270	5,390	433,830
ADMINISTRATIVE SUPPORT	201,560	2,210	1,980		205,750
PROJECT MGMT/ENGINEERING	2,519,250	56,510	980,370	67,210	3,623,340
STREET MAINTENANCE	7,466,060	1,480,410	7,955,540		16,902,010
BUILDING SAFETY DIVISION	3,644,460	84,840	248,860	102,340	4,080,500
TRAFFIC ENGINEERING	3,104,030	226,190	51,190	11,650	3,393,060
STREET LIGHTING			106,430		106,430
DEPT. TOTAL WITHOUT DEBT SERVICE	17,206,130	1,870,560	9,481,640	186,590	28,744,920
LESS VACANCY FACTOR	369,120				369,120
ADD DEBT SERVICE					17,033,920
TOTAL DIRECT ORGANIZATION COST	16,837,010	1,870,560	9,481,640	186,590	45,409,720

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 45,991,680	236	14	10
1992 ONE-TIME REQUIREMENTS:				
- State Share National Pollutant Discharge Elimination System	(300,000)			
- Snow Removal	(800,000)			
- Eagle River Street Light Repairs	(30,000)			
- Mt. Park/Robin Hill Road Improvements	(40,000)			
- Automated Building Permit System	(72,210)			
- Standby Generators	(36,000)			
- Drug Free School Zone Signs	(24,000)			
- Anchorage Roads and Drainage Service Area Tax Anticipation Notes	(226,250)			
- Computer Upgrade Maintenance Management System	(42,000)			
- Paint Radio Tower	(15,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustment	511,720			
- Non-Personal Services Inflation Adjustment	350,580			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None.	_____			
1992 CONTINUATION LEVEL:	\$ 45,268,520			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Project Management/Eng. Reorganization	(215,020)	(1)	(5)	5
- Support Savings Reorganization	(45,310)			
- Delete 1 Engineering Tech III in Design	(54,340)	(1)		
- Delete 1 Full-time Maintenance Superintendent	(101,340)	(1)		
- Delete 1 Part-time Sr. Office Associate Street Maintenance Administration	(20,300)		(1)	
- Reduce Street Light Energy Costs	(250,000)			
- Personnel Reorganization in Right-of-Way Enforcement	(11,910)		(1)	
- Replacement Vehicle for Zoning Officer	(18,000)			
- Funding for Microfilming and Storage of Plats/Drawings/Permit Files	(19,000)			
- Hardware/Software Upgrades GIS	(22,500)			
- Convert 1 Traffic Admin. Sr. Office Assoc. From Full-time to Part-time	(25,880)	(1)	1	

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST

DEPARTMENT: PUBLIC WORKS (CONTINUED)

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
REDUCTIONS IN COSTS OF EXISTING PROGRAMS: (Continued)				
- Delete 1 Temp Paint/Sign Tech Plus Supplies	\$ (58,470)			(1)
- Delete 1 Full-time Traffic Engineering Tech III	(54,520)	(1)		
- Convert 1 Signal Timing Technician From Full-time to Part-time	(42,870)	(1)	1	
- Reduce Support to Geographic Information System	(75,000)			
- Street Maintenance to Bering St. - Mechanic	(80,000)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Add Full-time Inspectors in Building Safety	194,170	3		
- Add Plan Review Staff	67,930	1		2
- Federally Mandated EPA Drainage Permit	390,000			
- Provide snow hauling adjacent to school walkways	100,000			
NEW PROGRAMS:				
- None.				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	856,510			
- Non-Personal Service Inflation Absorption	(350,580)			
- Miscellaneous Account Changes	(22,370)			
1993 BUDGET REQUEST	\$ 45,409,720	234FT	9PT	16T

1993 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.

1992 PERFORMANCES:

- 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.

1993 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.
- Coordinate meetings of the Cemetery Advisory Commission; rely on their input in cemetery operation and development activities.
- Implement landscaping plan in new section contingent on funding.
- Expand irrigation system.

1993 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Administrative Support

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

To provide financial support for the Department of Public Works.

1992 PERFORMANCES:

- Provide timecard entry and personnel/payroll support for 260 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.

1993 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.

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Administrative Support
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	164,840		\$	187,820		\$	201,560	
SUPPLIES		2,420			2,210			2,210	
OTHER SERVICES		2,080			1,980			1,980	
TOTAL DIRECT COST:	\$	169,340		\$	192,010		\$	205,750	

PERFORMANCE MEASURES:

- Work authorizations prepared and monitored	1,400	1,800	1,850
- Capital Projects cost centers monitored	350	350	325
- Operating Orgs budget transfers prepared	78	80	85
- Long-range programs implemented	1	1	1
- Employee payroll and personnel records maintained	254	260	258
- Capital Project Budget Transfer prepared	130	130	125
- Capital Project Orgs coordinated & monitored	32	33	34
- Operating Budgets coordinated & monitored	53	53	53
- Capital Project journal entries prepared	40	40	45
- Private Development Agreements billed	160	170	150
- Capital Projects cost sheets posted	350	350	325

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 55, 56, 57

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Management and Engineering Admin

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.

1992 PERFORMANCES:

- Implement reorganization combining Engineering and Construction into the Project Management and Engineering Division effective April 1992.
- Provide effective and decisive administrative support to meet the public's needs.
- Make management assessments of the Project Management and Engineering Division 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.

1993 OBJECTIVES:

- Provide effective and decisive administrative support to meet the public's needs.
- Make management assessments of the Project Management and Engineering Division 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.

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Management and Engineering Admin

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	2	0	0
PERSONAL SERVICES	\$	271,280		\$	329,120		\$	142,600	
SUPPLIES		26,600			20,430			0	
OTHER SERVICES		15,000			17,750			14,620	
CAPITAL OUTLAY		0			6,500			0	
TOTAL DIRECT COST:	\$	312,880		\$	373,800		\$	157,220	
PERFORMANCE MEASURES:									
- Dollar value of projects contracted and managed (\$ million)			29			32			32
- Policies and procedures developed/revised			14			15			10
- Public awareness program managed			3			3			2
- Budgets prepared and administered.			7			7			0
- Operations contracts administered.			5			7			0

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
53

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Engineering

DIVISION: PROJECT MGMT/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, and manage the water quality & drainage program.

1992 PERFORMANCES:

- Design in-house projects.
 - Provide engineering technical support & quality control review for Capital Improvement Program (CIP).
 - Review plans from various agencies, including State DOT/PF.
 - Administer and provide technical support for National Pollution Discharge Elimination System (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.
- * (Due to reorganization a number of functions are shown in different organizations within the Divisions whereas funding remained the same for budget year 1992)

1993 OBJECTIVES:

- Design in-house projects.
- Provide engineering technical support & quality control review for Capital Improvement Program.
- Review plans from various agencies, including State DOT/PF.
- Administer and provide technical support for National Pollution Discharge Elimination System (NPDES) storm water permit applications.
- Revise and update design manuals, policies, ordinances and the standard specifications related to Public Works concerns.

1993 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Design Engineering
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	1	0	13	2	0	8	0	1
PERSONAL SERVICES	\$ 1,036,500			\$ 1,059,980			\$ 672,720		
SUPPLIES	19,700			24,000			0		
OTHER SERVICES	40,000			833,480			858,410		
CAPITAL OUTLAY	2,930			74,440			48,300		
TOTAL DIRECT COST:	\$ 1,099,130			\$ 1,991,900			\$ 1,579,430		
PROGRAM REVENUES:	\$ 0			\$ 300,000			\$ 0		
PERFORMANCE MEASURES:									
- Projects designed within 18 months of funding (\$value X 1000)	8,900			9,100			9,100		
- Review permit applications	450			470			500		
- Review Community Planning & Development Department cases	460			530			550		
- Develop Part II EPA stormwater permit (% complete)	0			30			90		
- Projects w/technical support & quality control review	35			35			35		

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 49, 73, 74

1993 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Control

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1992 PERFORMANCES:

- 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.
- Prepare and manage eight operating budgets.
- * (Some of these functions were formerly listed as part of Engineering Administration. They were moved as part of reorganization effective April 1992. Funding for 1992 remained in Engineering Administration.)

1993 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.
- Prepare and manage eight operating budgets.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	214,180		\$	235,330		\$	296,860	
SUPPLIES		7,750			7,750			6,000	
OTHER SERVICES		18,500			13,640			16,140	
CAPITAL OUTLAY		0			5,000			3,500	
TOTAL DIRECT COST:	\$	240,430		\$	261,720		\$	322,500	

PERFORMANCE MEASURES:

- Vendor payments		175		175		175
- Change orders		120		120		120
- Professional services		50		50		50
- Schedule variance (%) target dates missed vs. met or exceeded		30		30		30
- Actual project cost vs. engineers estimate (%)		15		15		15
- Project Management monthly update		12		12		12
- Operating budgets prepared & managed		0		7		8

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

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Project Management

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	1	6	7	1	7	7	0	8
PERSONAL SERVICES	\$	712,280		\$	584,230		\$	555,730	
SUPPLIES		6,200			4,350			0	
OTHER SERVICES		8,180			7,150			9,000	
CAPITAL OUTLAY		7,000			1,000			0	
TOTAL DIRECT COST:	\$	733,660		\$	596,730		\$	564,730	

PERFORMANCE MEASURES:

- Road plans reviewed		30		20		20
- As-builts processed		60		40		40
- Standard specifications updated		1		1		1

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

48

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Support

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide administrative support to the Project Management and Engineering Sections.

1992 PERFORMANCES:

- Capital Improvement Program coordination
- Assessment District coordination
- Provide administrative and clerical support
- * (These functions were formerly listed as part of Design Engineering. They were moved as part of reorganization effective April 1992. Funding for 1992 remained in Design Engineering.)

1993 OBJECTIVES:

- Capital Improvement Program coordination
- Assessment District coordination
- Provide administrative and clerical support

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	5	2	1
PERSONAL SERVICES	\$		0	\$		0	\$		371,500
SUPPLIES			0			0			45,010
OTHER SERVICES			0			0			52,970
TOTAL DIRECT COST:	\$		0	\$		0	\$		469,480

PERFORMANCE MEASURES:

Administrative support		1		1		1
CIP Preparation		1		1		1
Assessment Districts		15		20		20

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

54

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Geotechnical Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide quality control testing and materials certification for the construction of municipal capital improvement projects. To administer, operate and maintain the municipal geological library data base.

1992 PERFORMANCES:

- Provide quality control tests in an average response time of one hour and thirty minutes.
- Provide subsurface exploration tests on 38 projects with an average project completion time of 3 weeks.
- Input test boring reports into the municipal soils library.

1993 OBJECTIVES:

- Provide quality control tests in an average reponse time of one hour and fifteen minutes.
- Provide subsurface exploration tests on 45 projects with an average project completion time of two and one-half weeks.
- Input test boring reports into the municipal soils library.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	1
PERSONAL SERVICES	\$		0	\$		0	\$		162,650
SUPPLIES			0			0			5,500
OTHER SERVICES			0			0			2,600
CAPITAL OUTLAY			0			0			15,410
TOTAL DIRECT COST:	\$		0	\$		0	\$		186,160

PERFORMANCE MEASURES:

- Quality control tests		1,725		1,880		2,100
- Subsurface exploration tests		860		950		1,000
- Soils boring reports		900		1,265		1,500

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

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

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

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	2	0	2	0	1
PERSONAL SERVICES	\$	145,780		\$	153,880		\$	164,920	
SUPPLIES			0			900			0
OTHER SERVICES		12,850			32,500			24,630	
CAPITAL OUTLAY		20,780				0			0
TOTAL DIRECT COST:	\$	179,410		\$	187,280		\$	189,550	
PROGRAM REVENUES:	\$	0		\$	30,000		\$	30,000	

PERFORMANCE MEASURES:

- Plat review		90		60		60
- Construction plan sets reviewed		35		35		35
- Design survey projects managed		15		20		20
- Survey projects for other departments		8		5		5
- Construction surveys inspected		20		25		25
- Project pay quantities computed		10		10		10
- \$ of control network contracts managed		11,000		30,000		30,000

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
51, 82

1993 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 applicable Titles of the Municipal Code through enforcement and inspection activities in municipal Rights-of-Way.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Continue to provide issuance and inspection of right-of-way activities.
- Provide enforcement of Title 24, Streets and Rights-of-Way, to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.
- Provide junk vehicle removal services from right-of-way and other Municipal property.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	3	0	7	3	0	7	2	0
PERSONAL SERVICES	\$	519,540		\$	572,950		\$	599,020	
SUPPLIES		1,500			1,500			2,500	
OTHER SERVICES		70,500			58,400			68,700	
TOTAL DIRECT COST:	\$	591,540		\$	632,850		\$	670,220	
PROGRAM REVENUES:	\$	135,000		\$	89,400		\$	165,000	

PERFORMANCE MEASURES:

- Vehicle citations		100		100		100
- Junk vehicles removed		2,000		2,000		1,100
- Inspect ROW permits		1,450		2,000		2,000
- Issue ROW permits		1,500		2,000		2,000
- Investigate complaints in ROW		5,000		5,700		6,000

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
42, 76, 87,100,113

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- Provide snow plowing on 615 miles of streets within Anchorage Roads & Drainage Service Area (ARDSA).
- Provide snow hauling services for Central Business District (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 ensure 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.

1993 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 a preventative maintenance program for asphalt streets to ensure 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 maintenance to 107 oil/grease separators to ensure water quality standards are met.
- Provide maintenance to one sedimentation basin to ensure water quality standards are met.
- Provide maintenance to bridges to ensure usability, safety and extended life of bridge structures.

1993 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	88	0	0	88	0	0	88	0	0
PERSONAL SERVICES	\$ 5,045,320			\$ 5,917,560			\$ 5,833,640		
SUPPLIES	938,000			1,290,000			1,339,110		
OTHER SERVICES	2,222,940			2,541,580			1,800,600		
CAPITAL OUTLAY	34,000			57,500			0		
TOTAL DIRECT COST:	\$ 8,240,260			\$ 9,806,640			\$ 8,973,350		

PERFORMANCE MEASURES:

- Snow plowing (miles)	558	615	615
- Snow hauling (000's of cubic yards)	900	1,350	1,350
- Oil/grease separators (units)	75	75	107
- Sweeping/flushing (cycles)	2	2	2
- Asphalt repair (tons)	7,500	7,800	4,300
- Concrete repair (ln ft)	6,000	6,000	3,000
- Gravel road grading (cycles)	2	2	2
- Hazardous waste spills (number of spills)	0	0	0
- Chip seal (lane miles)	0	8	16
- Dust oiling (street miles)	134	130	52
- Bridge rehabilitation	0	0	0
- Sedimentation basin dredging	0	0	0

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
58, 68,101,102,103,110,111

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Eagle River Rural Road Service Area

PURPOSE:

To provide year-round road maintenance services to the Eagle River Rural Road Service Area through private contractors.

1992 PERFORMANCES:

- Provide snow plowing service to 169.42 miles of roads in the ERRSA.
- Provide sweeping and flushing services to forty two miles of paved roads.
- Provide a preventative maintenance program for paved roads 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 structures.
- Provide a preventative maintenance program for road drainage structures to prevent flooding and extend roadway life.
- Provide gravel grading to 116 miles of unpaved roads to assure drivability, safety and protection to roadway.

1993 OBJECTIVES:

- Provide snow plowing services to 169.42 miles of roads in the ERRSA.
- Provide sweeping and flushing services to forty two miles of paved roads.
- Provide a preventative maintenance program for paved roads to assure drivability, safety and extended life to road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provide a preventative maintenance program for road drainage structures to prevent flooding and extend roadway life.
- Provide gravel maintenance to 116 miles of unpaved roads to assume drivability, safety and extended life of road surfaces.
- * (Funding for Capital Mil Levy assessment has been moved to organization number 7473 in 1993.)

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Eagle River Rural Road Service Area

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 207,030			\$ 230,010			\$ 233,790
SUPPLIES			65,800			73,310			82,500
OTHER SERVICES			849,180			1,797,380			883,370
CAPITAL OUTLAY			0			3,500			0
TOTAL DIRECT COST:			\$ 1,122,010			\$ 2,104,200			\$ 1,199,660

PERFORMANCE MEASURES:

- Snow plowing cycles		12		12		12
- Winging back cycles		2		2		2
- Winter sanding-tons of sand		3,000		3,000		2,500
- Steam thawing-hours		300		300		200
- Street sweeping-paved miles		42		42		42
- Gravel street grading-miles		116		116		116

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

6

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Road Service Areas

DIVISION: STREET MAINTENANCE

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,050			1,200			1,300
OTHER SERVICES			860,040			872,230			832,130
TOTAL DIRECT COST:	\$		862,090	\$		873,430	\$		833,430
PERFORMANCE MEASURES:									
- 16 LRSA's (,= decimal)			77,240			77,240			78,700
- Glen Alps SA (,= decimal)			13,490			13,490			13,490
- Girdwood SA (,= decimal)			13,030			13,030			13,030
- Gateway (CONTRIBUTE) \$220			0			0			0
- Eaglewood (CONTRIBUTE) \$18,980			0			0			0

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23,
24, 25, 26, 27, 28

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 58,850			\$ 65,060			\$ 67,870
SUPPLIES			20,000			0			50,000
OTHER SERVICES			3,789,380			3,748,980			3,445,860
TOTAL DIRECT COST:			\$ 3,868,230			\$ 3,814,040			\$ 3,563,730
PROGRAM REVENUES:			\$ 288,550			\$ 288,500			\$ 288,500

PERFORMANCE MEASURES:

- Street lights and signals operating		12,700		12,700		18,680
- Luminaires replaced		1,800		1,350		1,870
- Knockdowns replaced		250		157		187
- CBD/Spenard amenity street lights		300		300		300

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 75, 91, 92,112

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	151,560		\$	174,110		\$	180,620	
SUPPLIES		900			900			900	
OTHER SERVICES		17,000			8,600			20,800	
TOTAL DIRECT COST:	\$	169,460		\$	183,610		\$	202,320	

PERFORMANCE MEASURES:

- Budgets prepared and administered		12		12		12
- Code interpretations		260		260		260
- Plan reviews by A/E or ICBO above and beyond plan review capability		5		0		0
- Board meetings		12		12		12
- Resolve preliminary plan review problems of proposed bldg. designs		260		260		260

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
38, 39, 40

1993 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.

1992 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 codes.

1993 OBJECTIVES:

- Manage the budgets and resources of the Building Safety Public Counter and Building Permit Counter.
- Direct the issuance of building and floodplain permits in accordance with municipal codes and federal statutes.
- Accurately account for \$2.5 million in revenue receipts.
- Maintain accurate statistics of counter operations for future revenue and building activity projections.
- Develop contractor and trade licensing criteria consistent with state practice and municipal code.
- Administer the design and installation of a computer system to automate the Building Permit Counter operations.
- Resolve customer complaints.
- Interpret and administer building requirements as regulated by municipal code.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	73,670		\$	88,350		\$	94,350	
OTHER SERVICES		100			100			0	
TOTAL DIRECT COST:	\$	73,770		\$	88,450		\$	94,350	

PERFORMANCE MEASURES:

- Administrative code interpretations	250	300	350
- Resolve customer complaints.	50	80	95
- Prepare weekly, monthly, annual, and other required reports	75	100	260

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

37

1993 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide a facility for the acceptance and processing of permit applications.

1992 PERFORMANCES:

- Accept, process, and track, 9,500 application files for permits.
- Receive, deposit, and record \$2.5 million in revenue.
- Process 2,500 retrofit permits.
- Process and issue 800 contractor licenses.
- Process and issue 1,000 cards of certification.
- Accept, schedule, and process exams for cards of certification.
- Accept, distribute, and file 20,000 inspection reports.
- Answer and process 30,000 telephone calls.

1993 OBJECTIVES:

- Accept, process, and track 9,500 application files for permits.
- Receive, deposit, and record \$2.5 million in revenue.
- Process 2,500 retrofit permits.
- Process and issue 800 contractor licenses.
- Process and issue 1,000 cards of certification.
- Accept, schedule, and process exams for cards of certification.
- Accept, distribute, and file 20,000 inspection reports.
- Answer and process 30,000 telephone calls.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	199,670		\$	264,480		\$	281,840	
SUPPLIES		5,600			10,600			10,600	
OTHER SERVICES		62,690			48,470			27,700	
DEBT SERVICE		37,200			0			0	
CAPITAL OUTLAY		0			104,380			32,000	
TOTAL DIRECT COST:	\$	305,160		\$	427,930		\$	352,140	

PERFORMANCE MEASURES:

- Permits issued		5,800		6,500		6,500
- Permit applications received		9,000		9,500		9,500
- Telephone/radio calls processed		7,500		30,000		30,000
- Contractor Licenses		650		650		800
- Record research		100		200		200
- Cards of Certifications		600		650		800

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
35, 36

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide a centralized public counter area to provide the public with recorded plats, base maps, record research, assignment of street addresses, street name changes, and the issuance of floodplain permit activities as required by Title 21, Land Use Planning, of the Anchorage Municipal Code.

1992 PERFORMANCES:

- 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 drawings, plats, and legal documents.
- Continue automation of plat information.

1993 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 requests for field surveys, plats, construction drawings, and base maps.
- Reproduce maps for municipal, public, and other government agencies.
- Maintain a maximum of 60 days' backlog on indexing of construction drawings, plats, and legal documents.
- Continue automation of plat information.

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Public Counter
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	168,620		\$	187,980		\$	195,910	
SUPPLIES		8,830			8,830			10,000	
OTHER SERVICES		13,660			13,710			14,200	
CAPITAL OUTLAY		0			50,000			20,000	
TOTAL DIRECT COST:	\$	191,110		\$	260,520		\$	240,110	
PROGRAM REVENUES:	\$	56,500		\$	61,000		\$	54,500	
PERFORMANCE MEASURES:									
- Document research		2,500			2,500			1,200	
- Map sales		20,000			20,000			20,000	
- Phone call inquiries		7,500			5,000			5,000	
- Addresses assigned		1,000			1,000			1,000	
- Floodplain determina- tion reviews & permits		500			700			700	
- Permits reviewed		2,000			2,500			2,500	
- Quality control comput- er generated maps		100			50			50	
- New Area Address Assignment		0			300			300	

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 41, 77

1993 PROGRAM PLAN

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).

1992 PERFORMANCES:

- Support/develop new applications.
- Distribute geographic information system services within Public Works and the Municipality.
- 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 geographic information system data update and maintenance in ARC/INFO software.
- Support development on new geographic information system applications.

1993 OBJECTIVES:

- Support/develop geographic information system applications.
- Distribute/support geographic information system services in the Municipality of Anchorage and Public Works.
- Maintain and manage the Public Works computer network.
- Support Public Works geographic information system users.
- Manage application contracts for on-time completion.
- Support geographic information system data update/input.

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	201,820		\$	228,060		\$	238,720	
SUPPLIES		20,000			20,000			11,560	
OTHER SERVICES		122,560			93,140			27,700	
CAPITAL OUTLAY		30,000			30,000			31,190	
TOTAL DIRECT COST:	\$	374,380		\$	371,200		\$	309,170	
PROGRAM REVENUES:	\$	21,000		\$	21,000		\$	5,000	
PERFORMANCE MEASURES:									
- Support users, graphics and non graphic		81			70			47	
- Develop system applications		7			4			0	
- Advance training of users.		41			30			0	
- Manage contract work (\$)		78,900			55,360			15,700	
- Develop new applications		29			19			0	
- Support external clients.		8			2			2	
- Support GIS data base development & use.		13			7			6	

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 65, 86, 99

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Merge Municipal geographic information system databases from various agencies into the Municipal geographic information system database to reduce data redundancy within the MOA.
- Maintain MOA base map database in ARC/INFO software.
- Support public access to Public Works geographic information system database.
- Sell maps and data.
- Incorporate various utility and physical feature data into existing MOA database.
- Solicit outside agencies to participate in geographic information system (i.e., private utilities, etc.)

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	264,620		\$	290,400		\$	298,640	
SUPPLIES		16,540			5,000			26,280	
OTHER SERVICES		23,580			1,000			3,000	
TOTAL DIRECT COST:	\$	304,740		\$	296,400		\$	327,920	
PROGRAM REVENUES:	\$	10,000		\$	17,500		\$	8,000	
PERFORMANCE MEASURES:									
- Base maps maintained			955			950			950
- Custom maps (\$)			20,000			12,500			15,000
- Backlog for plat updates (Days)			35			35			35
- Custom Map Products			115			100			110
- Digital Data Files			115			100			110
- New GIS data			0			0			8
- GIS cost sharing			0			0			0
- Support public access			0			70,050			0

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 64, 79, 98

1993 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

1992 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 (GIS) within the Municipality.
- Sell/distribute maps and data from the GIS to other agencies and the public.
- Manage/coordinate the use of geographic data within Public Works.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	68,330		\$	73,720		\$	77,320	
OTHER SERVICES		1,230			0			0	
TOTAL DIRECT COST:	\$	69,560		\$	73,720		\$	77,320	

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.	3	3	3
- Solicit new private sector clients for products and services.	8	8	8

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

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Review building plans for compliance with municipal codes and zoning ordinances with a goal of providing a first-time review within ten working days for single-family and fifteen working days for commercial plans.
- Provide one-day service at the Permit 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.
- Assist the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	4	0	0	5	0	2
PERSONAL SERVICES	\$	238,150		\$	299,060		\$	354,550	
SUPPLIES		900			2,500			2,500	
OTHER SERVICES		9,500			25,650			14,650	
CAPITAL OUTLAY		0			1,040			11,000	
TOTAL DIRECT COST:	\$	248,550		\$	328,250		\$	382,700	

PERFORMANCE MEASURES:

- Building plans approved	3,700	5,200	5,200
- Construction valuation (millions of dollars)	198	277	280

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34,107

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	14	0	0	17	0	0
PERSONAL SERVICES	\$	725,380		\$	986,570		\$	1,195,190	
SUPPLIES		12,650			81,200			16,000	
OTHER SERVICES		28,450			26,670			67,480	
CAPITAL OUTLAY		0			14,600			0	
TOTAL DIRECT COST:	\$	766,480		\$	1,109,040		\$	1,278,670	
PROGRAM REVENUES:	\$	2,824,720		\$	2,182,540		\$	2,610,810	

PERFORMANCE MEASURES:

- Elevator inspections performed	950	1,000	1,000
- Electrical inspections performed	5,390	6,300	7,300
- Mechanical/plumbing inspections performed	6,670	7,600	8,600
- Structural inspections performed	7,150	8,000	9,000

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33,106

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- 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 ensure dangerous conditions are corrected.
- Conduct inspections of buildings where municipal or state licenses are to be issued to ensure there are no imminent threats to life or safety.
- Review and approve applications for demolition of existing structures.

1993 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 ensure dangerous conditions are corrected.
- Conduct inspections of buildings where municipal or state licenses are to be issued to ensure there are no imminent threats to life or safety.
- Review and approve applications for demolition of existing structures.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	112,610		\$	152,780		\$	156,080	
SUPPLIES		750			1,300			1,150	
OTHER SERVICES		26,660			26,910			34,780	
CAPITAL OUTLAY		120			0			0	
TOTAL DIRECT COST:	\$	140,140		\$	180,990		\$	192,010	
PROGRAM REVENUES:	\$	4,500		\$	8,000		\$	9,500	

PERFORMANCE MEASURES:

- Abatement inspections	446	450	450
- Code Compliance inspections	150	200	200
- Business/Day care licensing reviewed	270	250	270
- Abatement cases opened	237	250	300
- Cases resolved	138	250	225
- Structures demolished	90	75	95

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
63, 85, 105, 109

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Ensure 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.

1992 PERFORMANCES:

- Ensure 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.

1993 OBJECTIVES:

- Ensure 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	66,140		\$	72,190		\$	75,440	
SUPPLIES		200			0			150	
OTHER SERVICES		310			200			200	
CAPITAL OUTLAY		5,400			0			0	
TOTAL DIRECT COST:	\$	72,050		\$	72,390		\$	75,790	
PROGRAM REVENUES:	\$	400		\$	200		\$	200	

PERFORMANCE MEASURES:

- Plan reviews completed		627		500		500
- Conferences with permit applicants		800		800		800
- Reviews and consolidated comments for boards and commissions		307		400		400
- Pre-application conferences on plats, rezones, etc.		12		12		12

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

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- Respond to complaints from the public and resolve violations of the Municipal Land Use Regulations.
- Review building and land use permits to ensure 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.

1993 OBJECTIVES:

- Respond to complaints from the public and resolve violations of the Municipal Land Use Regulations.
- Review building and land use permits to ensure 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	327,310		\$	434,630		\$	445,260	
SUPPLIES		6,700			5,650			5,700	
OTHER SERVICES		11,610			44,170			38,350	
CAPITAL OUTLAY		5,400			0			8,150	
TOTAL DIRECT COST:	\$	351,020		\$	484,450		\$	497,460	
PROGRAM REVENUES:	\$	28,240		\$	43,750		\$	64,050	

PERFORMANCE MEASURES:

- Complaints received	731	850	850
- Violations resolved	315	700	750
- Licenses reviewed	329	330	330
- Board comments prepared	277	300	300
- Code interpretations	6,750	6,750	6,750
- Plan reviews completed	1,239	1,200	1,200
- Administrative permits issued	61	150	200

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 62, 84,104,108

1993 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.

1992 PERFORMANCES:

- Provide management, professional engineering and clerical support to the Traffic Engineering Section, Traffic Signal Shop, Traffic Paint & Sign Shop and the Radio Communications Shop.
- Provide professional engineering and clerical support to the Traffic Commission.
- Provide professional engineering 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.

1993 OBJECTIVES:

- Provide management, professional, administrative and clerical support to the Traffic Engineering Division and the Traffic Commission.
- Provide professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Support neighborhood community councils in dealing with traffic problems in residential areas and respond to public inquiries.
- Provide engineering analysis of special projects, e.g. seismic hardening of communication facilities, traffic input analysis, development of signal timing parameters, and safety project evaluation.
- Develop new lighting standards based on new American National Safety Institute Standards (ANSI).
- Implement Intermodal Service Transportation Efficiency Act of 1991 (ISTEA) required safety management and congestion management plans.
- Train staff in accident analysis, statistical analysis, economic analysis and computer modeling for signal optimization.

1993 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	1	0
PERSONAL SERVICES	\$	148,990		\$	171,520		\$	154,770	
SUPPLIES		800			1,300			2,000	
OTHER SERVICES		5,700			4,000			4,300	
CAPITAL OUTLAY		0			770			550	
TOTAL DIRECT COST:	\$	155,490		\$	177,590		\$	161,620	

PERFORMANCE MEASURES:

- Community Council meetings attended		6		6		12
- Requests for Engineering Services received		200		200		250
- Actions/Responses prepared and distributed		100		200		375
- Traffic Commission Support		12		12		30
- AMATS meetings		6		6		30
- Attend Traffic Commission Meetings		12		12		12
- Prepare and control division budgets		0		5		5
- Capital Inventory Control		0		1		3
- Signal system modeling plan support		0		0		6
- Clerical Support and Data Input		0		100		175

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 61, 80, 97

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- Identify, design and install intersection channelization and traffic signal projects through the Capital Improvement Program (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.

1993 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.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	12	0	0
PERSONAL SERVICES	\$	801,300		\$	827,560		\$	818,270	
SUPPLIES		10,000			15,300			14,500	
OTHER SERVICES		14,150			26,030			14,200	
CAPITAL OUTLAY		0			2,120			4,100	
TOTAL DIRECT COST:	\$	825,450		\$	871,010		\$	851,070	
PROGRAM REVENUES:	\$	278,440		\$	283,440		\$	290,440	

PERFORMANCE MEASURES:

- Intersection improvements		15		5		15
- Pedestrian improvements		7		5		2
- Reports/Plans reviewed		280		170		220
- Signal timing revisions		140		180		180
- Traffic investigations		200		360		180

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 30, 69, 88, 96

1993 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Signal Maintenance

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To provide traffic signal maintenance and construction support.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Maintain 295 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 schedules to prevent decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 50 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.

1993 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	9	1	0
PERSONAL SERVICES			\$ 882,480			\$ 860,480			\$ 861,170
SUPPLIES			57,300			57,300			51,250
OTHER SERVICES			3,400			3,480			10,640
CAPITAL OUTLAY			10,800			9,800			7,000
TOTAL DIRECT COST:			\$ 953,980			\$ 931,060			\$ 930,060
PROGRAM REVENUES:			\$ 675,910			\$ 670,910			\$ 678,910
PERFORMANCE MEASURES:									
- Signals/flashers maintained			284			290			295
- Scheduled maintenance calls			3,200			3,400			3,200
- Unscheduled maintenance calls			2,400			2,500			2,200
- Projects inspected installed			45			40			35
- Emergency repair overtime hours			400			400			450

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
29, 70, 81, 94

1993 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)

1992 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.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	3	7	0	3	7	0	2
PERSONAL SERVICES	\$	595,700		\$	574,470		\$	555,650	
SUPPLIES		152,610			147,900			124,040	
OTHER SERVICES		350			1,140			300	
CAPITAL OUTLAY		0			1,630			0	
TOTAL DIRECT COST:	\$	748,660		\$	725,140		\$	679,990	
PROGRAM REVENUES:	\$	78,700		\$	78,700		\$	78,700	

PERFORMANCE MEASURES:

- Signs manufactured	4,000	3,800	4,500
- Locations of signs and posts maintained	9,000	7,900	5,500
- Crosswalks painted	1,000	800	910
- Turn pocket painting	900	700	400
- Striping (Lane miles)	240	252	280
- Dual turns Painted	150	60	70

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
31, 71, 90, 95

1993 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.

1992 PERFORMANCES:

- 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 government users.

1993 OBJECTIVES:

- Maintain general government radio inventory 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 4300 requests for radio repair services.
- Provide FCC License applications/updates for general government users.
- Support radio system upgrades for Anchorage Fire Department, Department of Health and Human Services, and Office of Emergency Management.
- Seismic hardening for radio sites.
- Implement Anchorage Fire Department trunked radios.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	571,650		\$	620,850		\$	632,940	
SUPPLIES		31,650			34,400			34,400	
OTHER SERVICES		21,750			36,750			21,750	
CAPITAL OUTLAY		9,150			48,070			0	
TOTAL DIRECT COST:	\$	634,200		\$	740,070		\$	689,090	

PERFORMANCE MEASURES:

- Requests for service	3,000	3,900	3,529
- Unscheduled Maintenance	2,600	3,100	2,900
- Scheduled Maintenance	400	750	500
- Radio units Installed, Removed or Repaired	0	50	50

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
60, 72, 89

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			15,877,620			16,403,660			17,033,920
TOTAL DIRECT COST:			\$15,877,620			\$16,403,660			\$17,033,920
PROGRAM REVENUES:			\$ 1,510,000			\$ 1,246,000			\$ 1,246,000

113 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 3, 4, 5

