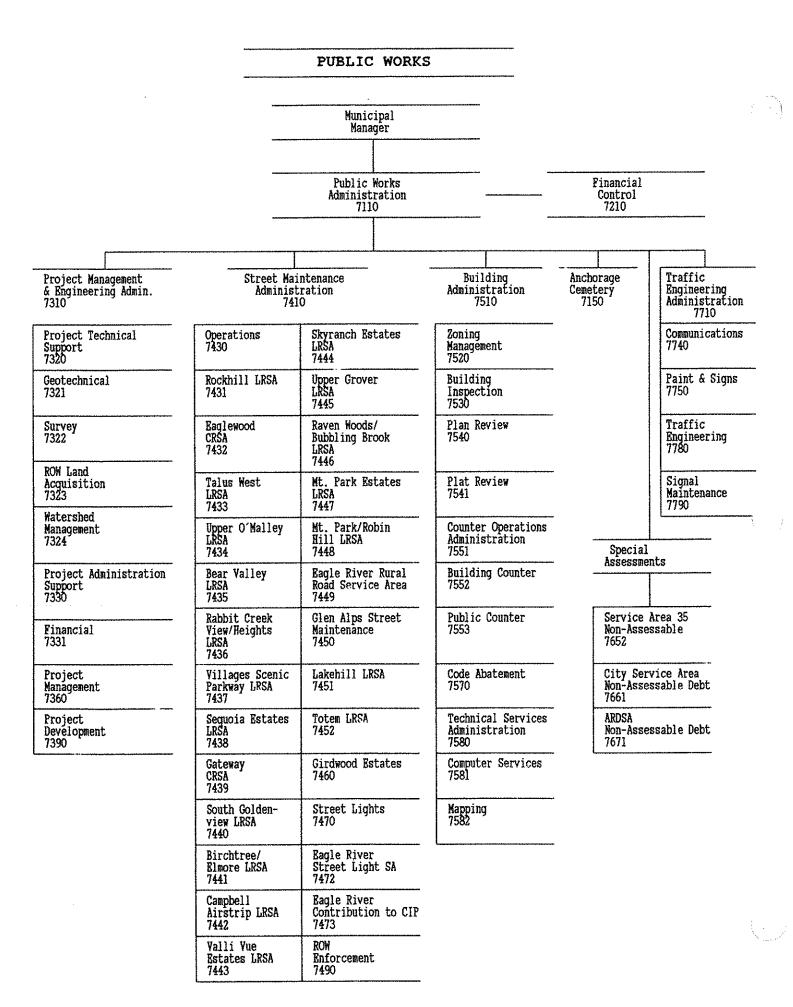
PUBLIC WORKS



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.

- Provide technical support to update/maintain the Public Works Automated

Mapping System.

 Provide management of the Anchorage Watershed and perform requirements of the Federal Storm Water NPDES (National Pollution Discharge Elimination System) permit.

- Provide General Government Real Estate Acquisition support.

Resources	1993	1994
Direct Costs	\$46,625,720	\$46,254,720
Program Revenues	\$ 6,153,660	\$ 6,109,760
Personnel	241FT 7PT 16T	243FT 7PT 13T

1994 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS											
•	FINANCIAL	SUMMARY				PE	RSONNEL	SUMMAI	RY		
DIVISION	1993 REVISED	1994 BUDGET			1993	REVIS	ED		1994	+ BUDO	
			1	FT	PT	Ŧ	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	441,730	445,890	1	3	1		4	3	1		4
ADMINISTRATIVE SUPPORT	205,490	206,920	1	3			3	3			3
PROJECT MGMT/ENGINEERING	4,156,600	3,858,370	1	38	2	10	50	36	2	7	45
STREET MAINTENANCE	17,007,190	17,026,560	1	107	2	2	111	107	2	2	111
BUILDING SAFETY DIVISION	4,266,170	4,214,110	1	52	1	2	55	56	1	2	59
TRAFFIC ENGINEERING	3,355,380	3,386,500	I	38	1	2	41	38	1	2	41
STREET LIGHTING		109,240					1	l			
			1								
OPERATING COST	29,591,800	29,247,590	ı	241	7	16	264	243	7	13	263
OF ETATATION COOP				zz===	=====	======	=======	=====	=====	====	=====
ADD DEBT SERVICE	17,033,920	17,007,130	1								
700 0001 0001 000											
DIRECT ORGANIZATION COST	46,625,720	46,254,720	1								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	13,510,390	12,769,950	 								
TOTAL DEPARTMENT COST	60,136,110	59,024,670	, 1								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,206,680	10,456,880	1								
			1								
FUNCTION COST	48,929,430	48,567,790	!								
LESS PROGRAM REVENUES	6,153,660	6,098,640									
NET PROGRAM COST	42,775,770	42,469,150									
		Z===============	Z5Z=	====:	=====		222222	## == ==			

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	269,990	19,050	155,350	1,500	445,890
ADMINISTRATIVE SUPPORT	203,680	2,260	980		206,920
PROJECT MGMT/ENGINEERING	2,845,850	58,530	934,080	84,010	3,922,470
STREET MAINTENANCE	7,565,860	1,928,390	7,699,370		17,193,620
BUILDING SAFETY DIVISION	3,823,680	98,090	357,670	7,600	4,287,040
TRAFFIC ENGINEERING	3,116,110	227,390	88,830	19,200	3,451,530
STREET LIGHTING			109,240		109,240
SIREET LIGHTING					
DEPT. TOTAL WITHOUT DEBT SERVICE	17,825,170	2,333,710	9,345,520	112,310	29,616,710
LESS VACANCY FACTOR	369,120				369,120
ADD DEBT SERVICE					17,007,130
ADD DEBT SERVICE				+	
TOTAL DIRECT ORGANIZATION COST	17,456,050	2,333,710	9,345,520	112,310	46,254,720

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET

DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	FT	POSITIC PT	DNS T
1993 REVISED BUDGET:	\$46,625,720	241	7	16
1993 ONE-TIME REQUIREMENTS: - 1993 Construction Program - K-Mart Subdivision Recording Fees - Building Safety Permit System - ICBO Plan Review Contract - CBERRRSA Summer Work - Eagle River Street Light Repairs	(209,240) (8,000) (15,000) (300,000) (150,000) (50,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994: - Salaries and Benefits Adjustment - Non-Personal Services Inflation Adjustmen	(136,000) t 361,980			
TRANSFERS TO/FROM OTHER DEPARTMENTS: - None				
1993 CONTINUATION LEVEL:	\$46,119,460			
UNFUNDED CURRENT SERVICE LEVELS: - Reduction in Administrative Overhead Costs to Capital Improvement Program	(194,660)	(2)		(3)
FUNDED NEW/EXPANDED SERVICE LEVELS: - Add two Full-time Plan Review Engineers and Complete Funding for two Temporary Plan Review Engineers	190,620	2		
 Add One Full-time Permit Clerk Utilizing Existing Resources (This item was funded in 1993, but not until after the First 	34,450	1		
Quarter Budget Revision) - Mandated Increase - Add Lakehill LRSA - Mandated Increase - Add Totem LRSA - Contribution to Fleet Services for	18,660 9,780 80,000			
 Replacement of Vehicles Entry Level Zoning Enforcement Officer Girdwood Road Maintenance 	43,820 15,000	1		
MISCELLANEOUS INCREASES (DECREASES) - Debt Service Reduction - Building Safety Contracts/Capital Outlay	(27,960) (34,450)			
1994 BUDGET:	\$46,254,720	243FT	<u>7PT</u>	<u>13T</u>

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Public Works Administration

PURPOSE:

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

1993 PERFORMANCES:

- Effectively managed four divisions and staff agencies within the department.

- Sustained an on-going, department-wide organization development program.

1994 PERFORMANCE OBJECTIVES:

- Effectively manage four divisions and staff agencies within the department.

- Sustain an on-going, department-wide organization development program.

RESOURCES:

J.	J.CC.	1992 FT	REVISED PT T	1993 FT	REVISED PT T	1994 FT	BUDGET PT T
	PERSONNEL:	3	0 0	3	o o	3	0 0
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	221,490 10,350 53,910 4,000	\$	232,050 10,350 31,610 20,000	\$	226,840 10,350 58,310 1,500
	TOTAL DIRECT COST:	\$	289,750	\$	294,010	\$	297,000

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.

1993 PERFORMANCES:

- Continued development of complete and accurate burial and reservation records in computerized database. Revised hardware/software components.

- Educated the public and enforced grave marker/decoration regulations. Developed signage and brochure to detail regulations.

- Expanded and enhanced row marking and signage system for easier location of specific gravesites by staff and public. Worked with volunteer groups to renumber/remap existing gravesites and established new burial map

- Incorporated new buildings and grounds into existing cemetery operations and maintenance through master planning process. Continued planning activities for future development and funding options.

- Provided burial spaces and services as required by community needs.

- Coordinated meetings of the Cemetery Advisory Commission; relied on their input in cemetery operation and development activities.

- Implemented landscaping plan in new section contingent on funding.

- Expanded irrigation system.

1994 PERFORMANCE OBJECTIVES:

- Complete development and accurate burial and reservation records in computerized database.

- Educate the public and enforce grave marker/decoration regulation.

Develop signage and brochures to detail regulation.

- 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 newly acquired tracts into existing cemetery operation 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.

- Continue to improve appearance of the cemetery to engender community pride.

- Oversee restoration and renovation of grave sites.

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery RESOURCES:

RESU	PERSONNEL:	1992 FT 0	REVIS	SED T O	1993 FT 0	REVIS PT 1	ED T 0	1994 FT 0	BUD PT 1	GET T 0
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	34,5 7,2 84,3 7,8	210 320	\$	38,7 10,0 95,0 3,8	50 60	\$	8,	150 700 040 0
	TOTAL DIRECT COST:	\$	133,8	80	\$	147,7	20	\$	148,	890
	PROGRAM REVENUES:	\$	92,7	'50	\$	131,4	00	\$	131,	400
_	MEASURES: Number of burials performed yearly Number of burial reservations handled Number of hours weekly Cemetery open to public			.40 .95 76		1	50 70 76			150 90 80
-	during May - September Acres of ground to be			22			22			22
_	maintained Number of gravemarkers		1	.10		1	10			170
-	installed Winter visitation hours			0			25			40
**	open to the public Older grave remediation fill sunken graves;		1	.00			85			100
***	reset, replace markers Winter burials			0			14			20

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATIVE SUPPORT

PROGRAM: FISCAL MANAGEMENT

PURPOSE:

Accomplish administrative, budgetary, fiscal and personnel functions to ensure Departmental compliance with all applicable Municipal Policy and Procedures, Codes, guidelines and financial regulations.

1993 PERFORMANCES:

- Provided timecard and personnel/payroll functions for 264 employees.
- Provided budget preparation and expenditure control-monotoring services for the department.
- Provided budget analysis and departmental audit support as requested within the department.
- Provided financial functions to the Capital Project management system.
- Provided accounting for the Private Development billing system.

1994 PERFORMANCE OBJECTIVES:

- Provide payroll/personnel functions for 262 positions.
- Provide budget preparation, guidance, and fiscal control functions for the department.
- Provide budget and expenditure analysis and audit functions as required for the department.
- Provide cost accounting to the Capital Project management system.
- Provide all accounting functions for the Private Development billing system.

DIVISION: ADMINISTRATIVE SUPPORT DEPARTMENT: PUBLIC WORKS PROGRAM: FISCAL MANAGEMENT RESOURCES: 1993 REVISED 1994 BUDGET 1992 REVISED PT FT Т FT PT Т FT PT T 3 0 0 0 3 0 n 3 PERSONNEL: 203,680 201,300 \$ 187,820 PERSONAL SERVICES 2,210 2,260 2,210 SUPPLIES 1,980 980 1,980 OTHER SERVICES 206,920 205,490 192,010 \$ TOTAL DIRECT COST: \$ WORK MEASURES: 1,850 1,900 1,800 - Work authorizations prepared and monitored 355 340 350 - Capital Projects cost centers monitored 85 85 80 - Operating Orgs budget transfers prepared 1 0 1 - Long-range programs implemented 264 262 260 - Employee payroll and personnel records maintained 50 40 130 - Capital Project Budget Transfers prepared 34 30 - Capital Project Orgs 33 coordinated & monitored 62 57 60 - Operating Budgets coordinated & monitored 55 60 40 - Capital Project journal entries prepared 150 160 170 - Private Development Agreements billed 350 355 350 - Capital Projects cost sheets posted 2 2 2 - Supervision for Financial Control Section provided

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.

1993 PERFORMANCES:

 Provided effective and decisive administrative support to meet the public's needs.

- Made management assessments of the Project Management and Engineering

Division issues.

- Provided for the expansion and networking of computers through the development and implementation of additional applications.

- Provided direction and guidance in the planning and implementation of

programs and activities.

- Provided direction and support in the development and implementation of the capital improvement budgets.

- Continued to implement programs that will increase public awareness of projects and services.

1994 PERFORMANCE OBJECTIVES:

- Provide for the expansion and networking of computers through the development and implementation of additional applications.

- Provide support and direction in the development and implementation of

the capital improvement budgets.

- Provide effective and decisive administrative support to meet the needs of the public.
- Make assessments of management issues in the Project Management and Engineering Division.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide direction and guidance in the planning and implementation of programs and activities.

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Management and Engineering Admin

PERSONNEL:	1992 FT 5	REVIS PT 2	SED T O	1993 FT 2	REVI PT 0	SED T 0	1994 FT 2	BUD PT 0	GET T 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	329,3 20,4 17,5 6,5	130 750	\$	142, 14,	600 0 620 0	\$		460 000 620 0
TOTAL DIRECT COST:	\$	373,8	300	\$	157,	220	\$	154,	080
WORK MEASURES: - Dollar value of projects contracted			25			32			20
and managed (\$ million) - Policies and procedures			15			10			10
developed/revisedPublic awarenessprogram managed			3			2			2

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Technical Support

PURPOSE:

In-house design of projects, provide technical support and project quality control review for CIP & Private Development.

1993 PERFORMANCES:

- Designed in-house projects.

- Provided engineering technical support & quality control review for Capital Improvement Program.

- Reviewed plans from various agencies, including State DOT/PF.

- Revised and updated design manuals, policies, ordinances and the standard specifications related to Public Works concerns.

1994 PERFORMANCE OBJECTIVES:

- Review plans from various agencies, including State of Alaska DOT/PF.

- Provide engineering technical support and quality control review for Capital Improvement Program.

- Revise and update design manuals, policies, ordinances and the standard specifications related to Public Works' concerns.

- In-house design.

RESOURCES:

	1992 REVISED FT PT T	1993 REVISED FT PT T	1994 BUDGET FT PT T
PERSONNEL:	13 2 0	7 0 1	7 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 1,059,980 24,000 833,480 74,440	\$ 582,550 0 2,990 43,890	\$ 516,770 0 2,990 48,310
TOTAL DIRECT COST:	\$ 1,991,900	\$ 629,430	\$ 568,070
PROGRAM REVENUES:	\$ 300,000	\$ 0	\$ 0
WORK MEASURES: - Projects designed within 18 months of funding (\$value X 1000)	9,100	9,100	5,700
- Review permit applica-	470	500	550
tions - Review Community Plan- ning & Development Department cases	530	550	600
 Projects w/technical support & quality control review 	35	35	45

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Control

PURPOSE:

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

1993 PERFORMANCES:

- Provided effective cost and schedule tracking of the division/department capital improvement projects totaling \$30 million.

- Provided hierarchical reporting of the financial, physical activity and progress of capital improvements.

- Managed bond/grant funding sources for maximum use and coverage.

- Prepared and managed eight operating budgets.

1994 PERFORMANCE OBJECTIVES:

- Manage bond/grant funding sources for maximum use and coverage.

- Provide effective cost and schedule tracking of the division/department capital improvement projects totaling \$30 million.

- Prepare and manage eight operating budgets.

- Provide hierarchical reporting of the financial, physical activity and progress of capital improvements.

RESOURCES:

	1992 FT	REVI:	SED T	1993 FT	REVI PT	SED	1994 FT	BUDGET PT T
PERSONNEL:	3	0	ò	4	Ö	Ö	3	Ö Ö
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	13,	750	\$	16,	860 000 140 500	\$	183,460 6,000 16,140 4,000
TOTAL DIRECT COST:	\$	261,	720	\$	322,	500	\$	209,600
WORK MEASURES: - Vendor payments - Change orders - Professional services - Schedule variance (%) target dates missed vs. met or exceeded		·	130 32 43 50			100 40 48 35		120 45 35 25
 Actual project cost vs. engineers estimate (%) 			11			15		17
- Project Management			12			12		12
monthly updateOperating budgetsprepared & managed			7			8		8

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Management

PURPOSE:

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

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

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

RESOURCES:

RESOURCES.	1992 FT	REVI PT	SED T	1993 FT	REVI PT	SED T	1994 FT	BUDGET PT T
PERSONNEL:	7	1	7	9	0	6	9	0 6
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY TOTAL DIRECT COST:	\$	7,	230 350 150 000	\$ \$	75	,570 0 ,750 ,250	\$ \$	769,110 89,250 0 858,360
WORK MEASURES: - Road plans reviewed - As-builts processed - Standard specifications updated			12 28 1			10 25 1		15 30 1

DEPARTMENT: PUBLIC WORKS

DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Admin Support

PURPOSE:

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

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1992 FT	REVI	(SED T	1993 FT	REV:	I SED T	1994 FT	BUDGET PT T
PERSONNEL:	Ö	Ö	Ó	5	2	ì	4	2 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		0 0 0 0	\$	44	,500 ,720 ,970 290	\$	299,490 45,000 52,970 22,650
TOTAL DIRECT COST:	\$		0	\$	469	,480	\$	420,110
WORK MEASURES: CIP Preparation Assessment Districts			1 19			1 20		1 35

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Geotechnical Services

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.

1993 PERFORMANCES:

- Provided quality control tests in an average reponse time of one hour and fifteen minutes.
- Provided 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.

1994 PERFORMANCE OBJECTIVES:

- Provide subsurface exploration tests on 35 projects with an average project completion time of two and one-half weeks.
- Provide quality control tests in an average response time of one hour and fifteen minutes.
- Input test boring reports into the municipal soils library.

RESOURCES:

nesources.	1992	REVI	SED		REVI	SED	1994	BUD	GET
	FT	PT	T	FT	PT	T	FŢ	PŢ	Ţ
PERSONNEL:	0	0	0	2	0	1	2	0	1
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		0 0 0 0	\$		500 600	\$	3,	670 500 060 050
TOTAL DIRECT COST:	\$		0	\$	208,	790	\$	180,	280
WORK MEASURES: - Quality control tests - Subsurface exploration		1,	826 908			100 000			300
tests - Soils boring reports		1,	380		1,	500		1,	500

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Survey

PURPOSE:

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

1993 PERFORMANCES:

- Reviewed plats for survey accuracy and compliance with municipal code.
- Reviewed construction plans for survey accuracy and completeness.
- Performed survey inspection of Public Works projects.
- Developed and administered professional services contracts.
- Maintained horizontal and vertical control networks.
- Provided survey support to Municipal agencies.
- Developed and maintained Municipal survey standards.

1994 PERFORMANCE OBJECTIVES:

- Develop and administer professional services contracts.
- Provide survey support to Municipal agencies.
- Review construction plans for survey accuracy and completeness.
- Perform survey inspection of Public Works projects.
- Review plats for survey accuracy and compliance with municipal code.
- Develop and maintain Municipal survey standards.
- Maintain horizontal and vertical control networks.

RESOURCES:

		REVI	SED		1993 REVISED			1994 BUD			
PERSONNEL:	FT 2	PT 2	0	FT 2	PT O	1	FT 2	PT O	Ó		
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	153, 32,	880 900 500	\$	164, 24,	0	\$	162, 24,	0		
TOTAL DIRECT COST:	\$	187,	280	\$	189,	550	\$	186,	760		
PROGRAM REVENUES:	\$	30,	000	\$	30,	000	\$	30,	000		
WORK MEASURES: - Plat review - Construction plan sets reviewed - Design survey projects managed - Survey projects for other departments - Construction surveys inspected			93 27 29 18 47			120 30 25 15 40			135 25 20 5 25		
- Project pay quantities			19			20			15		
<pre>computed - \$ of control network contracts managed</pre>		30,	000		23,	730		23,	730		

DEPARTMENT: PUBLIC WORKS

DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Private Development

PURPOSE:

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

1993 PERFORMANCES:

- Drafted, negotiated and established subdivision agreements for required public improvements.

- Issued final acceptance of improvements on completion of warranty periods

- Reviewed requests for extensions of completion dates for subdivision agreements and advised approving authorities on impact of such requests.

 Investigated and enforced correction of safety and/or maintenance problems caused by developers who have declared bankruptcy and have not completed the subdivision improvements.

- Utilized computer reference system to provide efficient retrieval and use

of information.

1994 PERFORMANCE OBJECTIVES:

- Investigate and enforce correction of safety and/or maintenance problems caused by developers who have declared bankruptcy and have not completed the subdivision improvements.

- Review requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.

- Draft, negotiate and establish subdivision agreements for required public improvements.

- Computerize files to provide efficient retrieval and use of information.

- Issue final acceptance of improvements on completion of warranty periods.

RESOURCES:

KLJOK	ESOUNCES.		1992 FT	1992 REVISED FT PT T			REVI	SED T	1994 FT	BUDGET PT T	
	PERSON	INEL:	1	Ö	Ó	FT 1	Ö	Ò	1	Ö	Ö
		PERSONAL SERVICES OTHER SERVICES	\$,910 ,500	\$,580 ,000	\$		500 000
	TOTAL	DIRECT COST:	\$	88	,410	\$	100,	,580	\$	90,	500
	PROGRA	AM REVENUES:	\$	50	,000	\$	58	,000	\$	50,	000
	MEASUI New ag amendr	greements/			20			15			20
***		ruction starts			25			20			10

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Real Estate Services

PURPOSE:

Acquire Public Use Easements, Drainage Easements, Utility Easements, Temporary Construction Permits, Stream Maintenance Easements, Access Easements and facilitate condemnation actions and Fee Simple Purchases for Public Works and other agencies when requested.

1993 PERFORMANCES:

 Provided right-of-way acquisition services for Public Works and other requestor agencies as required for the construction of buildings, roads, trails, parks and easements in a timely cost effective manner.

- Maintained and researched land acquisition files and provided appraisal opinions based on past appraisal files.

1994 PERFORMANCE OBJECTIVES:

- Research and maintain land acquisition files and provide appraisal opinions based on past appraisal files.

- Provide right-of-way acquisition services for Public Works and other requestor agencies as required for the construction of trails, parks and easements, roads, buildings in a cost effective and timely manner.

RESOURCES:

NESCONOLIS.		1992 REVISED			1993 REVISED FT PT T			BUDGET PT T	
PERSONNEL:	FT O	PT O	Ó	2	0	Ó	FT 2	0 0	
PERSONAL SERVICES OTHER SERVICES	\$		0 0	\$	135	,940 0	\$	154,970 260	
TOTAL DIRECT COST:	\$		0	\$	135	,940	\$	155,230	
WORK MEASURES: Projects Serviced			25			30		30	

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Watershed Management

PURPOSE:

To provide cost effective watershed planning, monitoring, reporting, public information, enforcement, inter-agency coordination and flood insurance management services to meet community surface water quality, drainage and flood protection needs to assure compliance with applicable regulations.

1993 PERFORMANCES:

- Administered and provided technical support for NPDES (National Pollution Discharge Elimination System) storm water permit applications.
- Researched legal descriptions for floodplain determinations.
- Issued flood hazard permits.

1994 PERFORMANCE OBJECTIVES:

- Provide required semi-annual flood insurance management report to FEMA (Federal Emergency Managment Agency).
- Process floodplain determinations and permits.
- Provide required annual NPDES storm water report to EPA (Environmental Protection Agency).
- Provide watershed planning, monitoring, public information, enforcement and inter-agency coordination services necessary to comply with state and federal water quality and drainage regulations.
- Provide direction and support for development of water quality and drainage capital improvement program.
- Administer and provide technical support for NPDES storm water permit applications.

RESOURCES:

	1992	REVI	SED	1993 REVISED		1994 BUDGET				
	FT	PT	T	FT	PT T	FT	PT T			
PERSONNEL:	0	0	0	4	0 0	4	0 0			
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		0 0 0	\$	285,060 0 718,480 25,000	\$	305,200 1,030 729,150 0			
TOTAL DIRECT COST:	\$		0	\$:	1,028,540	\$	1,035,380			
PROGRAM REVENUES:	\$		0	\$	21,500	\$	21,500			
WORK MEASURES:										
- Semi-annual flood insur			0		2		2			
ance report to FEMA - Floodplain determina-			0		400		390			
tions and permits - Annual NPDES storm			0		0		1			
water report to EPAProvide NPDES information to inquiries			0		150		160			

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Administration

PURPOSE:

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

1993 PERFORMANCES:

- Prepared a pavement preventative maintenance program for ARDSA based upon the pavement condition reports in the Pavement Management System.
- Prepared contingency plan for assuming control of State route maintenance
- Prepared a rehabilitation program for bridges owned by the Municipality.
- Prepared a contract to dredge one sedimentation basin.

1994 PERFORMANCE OBJECTIVES:

- Prepare a plan to assume maintenance of all street lights in the ML&P service area.
- Prepare a plan to transfer all trail lights now maintained by Property and Facility Maintenance to the street light section.
- Prepare a contract to dredge one sedimentation basin.
- Administer two new Limited Road Service Areas.

RESOURCES:

	1992 REVISED		1993		ISED	1994					
	FT	PT	Ţ	FT	PT	Ţ	FŢ	PT	Ţ		
PERSONNEL:	9	2	0	8	1	0	9	1	0		
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	630, 4, 16,	150	\$	5	,080 ,000 ,730	\$		380 500 150		
TOTAL DIRECT COST:	\$	651,	500	\$	582	,810	\$	626,	030		
WORK MEASURES:											
- Documents typed		1,0	550		1	,680		1,	900		
- Contracts administered		·	48			52			52		
 Purchase requisitions prepared 			273			300			310		
- Public inquiries handled		22,	000		26	,000		26,	000		
- Budgets prepared & administered			24			24			27		
- Special projects			3			2			5		

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.

1993 PERFORMANCES:

- Provided snow plowing on 615 miles of streets within ARDSA.

- Provided snow hauling services for CBD, selected snow routes and zero-lot line subdivisions.

- Provided a preventative maintenance program for asphalt streets to ensure driveability, safety, and extended life of road surfaces.

- Provided a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.

- Provided a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.

- Provided maintenance to 183 oil/grease separators to ensure water quality standards were met.

1994 PERFORMANCE OBJECTIVES:

- Provide snow plowing on 615 miles of streets within ARDSA.

- Provide snow hauling services for CBD, selected snow routes and zerolot 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 183 oil/grease separators to ensure water quality standards are met.

- Pursue funding for maintenance to one sedimentation basin to ensure water quality standards are met.

- Pursue funding for maintenance to bridges to ensure usability, safety extended life of bridge structures.

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:	1992 REVISED	1993 REVISED	1994 BUDGET
	FT PT T	FT PT T	FT PT T
PERSONNEL:	88 0 0	88 0 0	87 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 5,917,560	\$ 5,833,640	\$ 5,852,160
	1,290,000	1,339,110	1,767,190
	2,541,580	1,737,600	1,680,560
	57,500	63,000	0
TOTAL DIRECT COST:	\$ 9,806,640	\$ 8,973,350	\$ 9,299,910
PROGRAM REVENUES:	\$ 0	\$ 0	\$ 1,500
WORK MEASURES: - Snow plowing (miles) - Snow hauling (000's of cubic yards)	615	615	615
	2,300	1,850	1,850
	130	183	183
Oil/grease separators (units)Sweeping/flushing	2	2	2
<pre>(cycles) - Gravel road grading (cycles)</pre>	2	2	2
- Hazardous waste spills (number of spills)	0	0	0
- Chip seal (lane miles) - Dust oiling (street miles)	20	0	0
	81	81	81
Bridge rehabilitationSedimentation basin	0	0	0
	0	0	0
<pre>dredging - Sanding (cu yds) - Asphalt Repair (tons) - Concrete Repair (ln ft)</pre>	18,000	15,000	15,000
	3,500	4,300	4,300
	4,500	3,000	3,000

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 62, 64, 87,103,112,119

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area

PURPOSE:

To provide year-round road maintenance services to the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) through private contractors.

1993 PERFORMANCES:

- Provided snow plowing services to 170.13 miles of roads in the ERRSA.
- Provided sweeping and flushing services to 42 miles of paved roads.
- Provided a preventative maintenance program for paved roads to assure drivability, safety and extended life to road surfaces.
- Provided a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provided a preventative maintenance program for road drainage structures to prevent flooding and extend roadway life.
- Provided gravel maintenance to 116 miles of unpaved roads to assure drivability, safety and extended life of road surfaces.
- * (Funding for Capital Mil Levy assessment has been moved to organization number 7473 in 1993.)

1994 PERFORMANCE OBJECTIVES:

- Provide snow plowing services to 170.13 miles of roads in the CBERRRSA (Chugiak/Birchwood/Eagle River Rural Road Service Area).
- Provide sweeping and flushing services to 42 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 assure drivability, safety and extended life of road surfaces.
- Provide oiling and grading of approximately 35 miles of recycled asphalt surfaced streets.

DIVISION: STREET MAINTENANCE DEPARTMENT: PUBLIC WORKS

PROGRAM: Chugiak/Birchwood Eagle River Svc Area RESOURCES:

RESOURCES:	1992 REVISED	1993 REVISED	1994 BUDGET
	FT PT T	FT PT T	FT PT T
PERSONNEL:	3 0 0	3 0 1	3 0 1
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 230,010	\$ 260,820	\$ 265,510
	73,310	82,500	87,200
	1,797,380	1,074,960	942,010
	3,500	0	0
TOTAL DIRECT COST:	\$ 2,104,200	\$ 1,418,280	\$ 1,294,720
WORK MEASURES: - Snow plowing cycles - Winging back cycles - Winter sanding-tons of	12	12	12
	2	2	2
	3,000	2,500	2,500
<pre>sand - Steam thawing-hours - Street sweeping-paved miles</pre>	350	200	200
	42	42	42
- Gravel street grading- miles	116	116	116
- Recycled asphalt oiling	0	15	35

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: CBERRRSA CIP

PURPOSE:

To provide funding for the Chugiak/Birchwood/Eagle River Rural Road Capital Improvement Program.

1993 PERFORMANCES:

- Constructed two miles of asphalt paving.

- Constructed six miles of recycled asphalt surface.
- Constructed miscellaneous drainage improvements.

1994 PERFORMANCE OBJECTIVES:

- Construct two miles of asphalt paving.

- Construct eight miles of recycled asphalt surface.
- Construct miscellaneous drainage improvements.

RESOURCES:

The source of th	1992 FT	REVI PT	SED	1993 FT	REVI PT	SED T	1994 FT	BUD PT	GET T
PERSONNEL:	Ö	Ö	Ö	0	0	Ó	0	0	0
OTHER SERVICES			0		985,	210		985,	210
TOTAL DIRECT COST:	\$		0	\$	985,	210	\$	985,	210
WORK MEASURES: -Asphalt paving (miles) -Recycled Asphalt (miles)			2 0			2			2 8

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Special Road Service Areas

PURPOSE:

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

1993 PERFORMANCES:

- Provided 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.

1994 PERFORMANCE OBJECTIVES:

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

- Performance measures are in miles (.000). For simple conversion comma equals decimal point.

RESOURCES:

		REVI:	SED	1993 REVISED			1994 BUDGE			
	FT	PT	Ţ	FT	PT	Ţ	FŢ	PT	Ţ	
PERSONNEL:	0	0	0	0	0	0	0	0	0	
SUPPLIES OTHER SERVICES		1,2 872,2	200 230		1, 812,	300 290		859,	0 620	
TOTAL DIRECT COST:	\$	873,	130	\$	813,	590	\$	859,	620	
WORK MEASURES:										
- 18 LRSA's		77,	240		78,	700		78,	700	
(,= decimal)					4.0	400		10	400	
- Glen Alps SA		13,	190		13,	490		13,	490	
(,= decimal) - Girdwood SA		13,	030		13,	030		13,	030	
(,= decimal) - 2 New LRSA's			0			0		2,	890	
Totem, Lakehil (,=decimal)			•					Í		

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Street Lighting

PURPOSE:

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

1993 PERFORMANCES:

- Funded utility costs for street light energy and maintenance.

- Continued conversion of street light system to sodium vapor lamps.

1994 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance.

- Prepare a preventative maintenance plan for street lights in the ML&P service area.
- Continue conversion of street lights in ML&P service area to sodium vapor lamps.

RESOURCES:

	1992 REVISED FT PT T	1993 REVISED FT PT T	1994 BUDGET FT PT T
PERSONNEL:	1 0 0	1 0 0	1 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$ 65,060 0 3,748,980	\$ 67,870 50,000 3,445,860	\$ 67,380 60,500 3,157,390
TOTAL DIRECT COST:	\$ 3,814,040	\$ 3,563,730	\$ 3,285,270
PROGRAM REVENUES:	\$ 288,500	\$ 288,500	\$ 288,500
WORK MEASURES: - Street lights and	12,700	18,680	18,680
signals operating - Luminaires replaced - Knockdowns replaced - CBD/Spenard amenity street lights	1,350 157 300	1,870 187 300	1,870 187 300

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 32, 63, 88,104,114

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.

1993 PERFORMANCES:

- Funded utility costs for energy and maintenance of street lights in the Eagle River Street Light Service Area.

1994 PERFORMANCE OBJECTIVES:

- Fund utility costs for energy and maintenance of street lights in the Eagle River Street Light Service area.

RESOURCES:

NEOONOEO.	1992 REVISED FT PT T		1993 REVISED FT PT T		SED T	1994 FT	BUD0	ET T	
PERSONNEL:	Ò	Ö	Ó	0	0	Ó	Ô	0	0
OTHER SERVICES		136,	430		159,	240		109,2	240
TOTAL DIRECT COST:	\$	136,	430	\$	159,	240	\$	109,2	240
WORK MEASURES: - Eagle River street lights			175		,	225		3	325
- Eagle River Heights			55			55			55
street lights - Meadowbrook street lights			18			18			18

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: ROW Permits Inspection

PURPOSE:

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

1993 PERFORMANCES:

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

1994 PERFORMANCE 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.
- Pursue funding to provide enforcement of Title 9, Anchorage Municpal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTEA requirements.

RESOURCES:

		REVISED		REVISED	1994	
PERSONNEL:	FT 7	PT T 3 0	FT 7	PT T 1	FT 7	PT T 1 1
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	572,950 1,500 58,400 0	\$	599,020 2,500 65,320 3,380	\$	606,370 6,000 63,430 0
TOTAL DIRECT COST:	\$	632,850	\$	670,220	\$	675,800
PROGRAM REVENUES:	\$	89,400	\$	165,000	\$	200,000
WORK MEASURES: - Vehicle citations - Junk vehicles removed - Inspect ROW permits - Issue ROW permits - Investigate complaints in ROW		100 2,000 2,203 2,203 5,700		100 1,100 2,300 2,300 6,000		90 1,200 2,200 2,200 6,500

DEPARTMENT: PUBLIC WORKS DIVISION: CONSTRUCTION

PROGRAM: Debt Service

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1993 PERFORMANCES:

- Payed interest and principal due on outstanding Public Works general obligation bonds.

- Provided contribution for non-taxable city service area special assessments.

1994 PERFORMANCE OBJECTIVES:

 Pay interest and principal due on outstanding Public Works general obligation bonds.

- Provide contribution for non-taxable city service area special assessments.

RESOURCES:

	1992 REVISED	1993 REVISED	1994 BUDGET FT PT T
PERSONNEL:	0 0 0	0 0 0	0 0 0
DEBT SERVICE	16,403,660	17,033,920	17,007,130
TOTAL DIRECT COST:	\$16,403,660	\$17,033,920	\$17,007,130
PROGRAM REVENUES:	\$ 1,246,000	\$ 1,365,650	\$ 1,365,650

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

PURPOSE:

Guide and direct the zoning enforcement; building plan review; building permit issuance; construction inspection; plat review; code abatement; and Public Works computer and mapping (Geographic Information System) services. Manage the division's resources, budgets, and personnel.

1993 PERFORMANCES:

- Provided effective and decisive administrative support to meet the needs of the public and the intent of municipal code.

- Provided 1,000 Uniform Building Code interpretations for the public and

general contractors.

- Resolved approximately 260 problems which arose during preliminary plan reviews of proposed building designs.

- Assisted the Building Board of Examiners & Appeals in resolving questions

on appeals and code interpretations.

- Managed the development and use of the Geographic Information System to municipal departments and the public through the implementation of effective applications.

- Managed the division's resources, budgets, personnel, encumbrances, and

expenditures.

- Analyzed and maintained fee schedules in accordance with municipal codes.

1994 PERFORMANCE OBJECTIVES:

- Provide effective and decisive administrative support to meet the needs of the public and the intent of municipal code.

- Manage the division's resources, budgets, personnel, encumbrances, and

expenditures.

- Provide 1,000 Uniform Building Code interpretations for the public and

general contractors.
- Resolve 200 proposed building design problems in preliminary plan review

meetings with architects and contractors.

- Assist the Building Board of Examiners & Appeals in resolving appeal and code interpretation questions at 12 meetings.

- Review four to five new building codes for local amendment adoption.

- Manage the development of the Geographic Information System (GIS) and its use by all municipal departments and the general public.

- Manage the development and use of the new Automated Permit System.

- Analyze and maintain fee schedules in accordance with municipal code.

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:	1992 FT	REVI PT	SED T	1993 FT	REVI PT	ISED T	1994 FT	BUD(GET T
PERSONNEL:	3	0	Ò	3	Ö	Ò	3	0	Ó
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		110 900 600	\$,620 900 ,800	\$	180,0 1,1 15,1	780
TOTAL DIRECT COST:	\$	183,	610	\$	202,	,320	\$	197,	360
WORK MEASURES: - Budgets prepared and administered - Code interpretations - Plan reviews by A/E or			12 260 0		1,	12 ,000 7		1,	12 000 2
ICBO above and beyond plan review capability - Board meetings - Resolve preliminary plan review problems of proposed bldg. designs			12 260			12 260		;	12 200

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Permit Counter Administration

PURPOSE:

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

1993 PERFORMANCES:

- Managed the budgets and resources of the Building Safety Public and Permit Counters.
- Directed the issuance of building permits in accordance with municipal codes and federal statutes.

- Accurately accounted for \$3.0 million in revenue receipts.

- Maintained accurate statistics of counter operations for future revenue and building activity projections.
- Developed contractor and trade licensing criteria consistent with state practice and municipal code.
- Administered the design and installation of a computer system to automate the Building Permit Counter operations.

- Resolved customer complaints.

- Interpreted and administered building requirements as regulated by municipal code.

1994 PERFORMANCE OBJECTIVES:

- Manage the budgets and resources of the Permit and Public Counters.
- Interpret, administer, and explain building requirements as regulated by municipal code.
- Direct the issuance of building permits and street addressing in accordance with municipal codes and federal statutes.

- Accurately account for \$2.6 million in revenue receipts.

- Maintain accurate statistics of counter operations for future revenue and building activity projections.

- Resolve customer complaints.

- Develop contractor and trade licensing criteria consistent with state practice and municipal code.
- Administer the operation of the permit automation system.

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Permit Counter Administration

RESOURCES:

RESOURCES.	1992 FT	REVI	SED	1993 FT	REVI PT	Τ	1994 FT	BUDGET PT T
PERSONNEL:	1	0	0	1	0	0	1	0 0
PERSONAL SERVICES OTHER SERVICES	\$	88,	350 100	\$	94,	350 0	\$	90,140 0
TOTAL DIRECT COST:	\$	88,	450	\$	94,	350	\$	90,140
WORK MEASURES: - Administrative code interpretations			300			350		350
- Resolve customer com- plaints.			80			95		95
- Prepare weekly, monthly, annual, and other required reports			100			260		260

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Public Counter

PURPOSE:

Maintain a central public counter area providing the public with recorded plats, base maps, record research, assignment of street addresses, and street name changes as required by Title 21, Land Use Planning, of the Anchorage Municipal Code.

1993 PERFORMANCES:

- Issued and/or verified areawide street names and addresses for new construction, street name changes, or for other municipal or public agencies and individuals, as required by Title 21.

- Continued addressing areas within the municipal corporate boundaries which have never had assigned addresses.

- Processed requests for street name changes.

- Researched requests for field surveys, plats, construction drawings, and base maps.
- Reproduced maps for municipal, public, and other agencies.
- Indexed construction drawings, plats, and legal documents.
- Continued automation of plat information.

1994 PERFORMANCE OBJECTIVES:

- Issue and/or verify street names and addresses within the corporate boundaries of the Municipality of Anchorage for new construction, street name changes, or for other municipal or public agencies and individuals.
- Continue addressing areas within the municipal corporate boundaries which have never had assigned 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 agencies.

- Maintain a maximum of 60 days' backlog on indexing of construction drawings, plats, and legal documents.
- Continue the automation of plat information.

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS PROGRAM: Public Counter RESOURCES: 1993 REVISED 1994 BUDGET 1992 REVISED FT PT T FT PT T PT T FT 2 0 0 0 0 0 2 3 0 PERSONNEL: 121,600 117,370 PERSONAL SERVICES \$ 187,980 10,000 16,000 8,830 SUPPLIES 35,510 10,970 13,710 OTHER SERVICES 23,230 0 50,000 CAPITAL OUTLAY 173,110 161,570 TOTAL DIRECT COST: \$ 260,520 \$ \$ 33,000 \$ 33,500 \$ 61,000 PROGRAM REVENUES: WORK MEASURES: 2,500 2,500 2,250 - Document research 17,500 20,000 15,000 - Map sales 4,600 5,000 4,200 - Phone call inquiries 700 750 650 - Addresses assigned 2,500 3,000 2,100 - Permits reviewed 55 50 - Quality controlled 45 computer generated maps 250 300 325 - New area address assignment 15,000 15,000 0 - Microfilm construction drawings from 1987 to

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 42, 85,101,118

present

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Permit Counter -

PURPOSE:

Accept and process building and land use applications and fees, and provide information on municipal building codes, land use regulations, fee schedules, and historical trends.

1993 PERFORMANCES:

- Accepted, processed, and tracked 9,500 application files for permits.
- Received, deposited, and recorded \$3.0 million in revenue.
- Processed 2,500 retrofit permits.
- Processed and issued 800 contractor licenses.
- Processed and issued 1,000 cards of certification.
- Accepted, scheduled, and processed exams for cards of certification.
- Accepted, distributed, and filed 23,400 inspection reports.
- Answered and processed 35,000 telephone calls.
- Provided 55 public information handouts on building codes and land use regulations.

1994 PERFORMANCE OBJECTIVES:

- Accept, process, and track 9,500 application files for permits.
- Receive, deposit, and record \$2.6 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 31,000 telephone calls.
- Provide 55 public information handouts on building codes and land use regulations.

RESOURCES:

PERSONNEL:	FT 6	PT 0	T 0	FT 6	PT 0	T 0	FT 7	PT T
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	10 48	,480 ,600 ,470 ,380	\$	10 37	,840 ,600 ,700 ,000	\$	306,320 12,000 15,300 0
TOTAL DIRECT COST:	\$	427	,930	\$	367	,140	\$	333,620
- WORK MEASURES: - Permits issued - Permit applications received		9	,896 ,000		9	,500 ,500		7,000 9,500 31,000
 Telephone/radio calls processed Contractor Licenses Record research Cards of Certification 		30	,000 650 200 650		33	800 200 800		800 200 800

1992 DEVISED 1993 REVISED 1994 BUDGET

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

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Computer Services

PURPOSE:

Staff and manage the Public Works Department's computer network; provide programming support and training for over 60 users; provide technical support to all public and private system clients.

1993 PERFORMANCES:

- Developed and supported Geographic Information System applications.

- Distributed and supported Geographic Information System services in the Municipality of Anchorage and Public Works.
- Maintained and managed the Public Works computer network.
- Supported Public Works Geographic Information System users.
- Managed application contracts for on-time completion.
- Supported Geographic Information System data update and input.

1994 PERFORMANCE OBJECTIVES:

- Maintain the Public Works Department's computer network, enabling all divisional equipment to communicate.
- Develop and support the Geographic Information System applications, Vehicle Maintenance System, Permit Counter Automation System, Pavement Management System, other peripheral systems, and computer users.
- Manage service contracts for system maintenance.
- Support computer systems data update and input.

RESOURCES:

NESSONOES.	1992 FT	REVI PT	SED T	1993 FT	REVI	SED	1994 FT	BUDGET PT T
PERSONNEL:	3	0	0	3	0	0	3	0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	93,	060 000 140 000	\$	27,	720 560 700 190	\$	228,910 15,230 71,060 0
TOTAL DIRECT COST:	\$	371,	200	\$	309,	170	\$	315,200
PROGRAM REVENUES:	\$	21,	000	\$	5,	000	\$	5,000
WORK MEASURES: - Support users, graphics and non graphic			70			47		47
 Develop system applications 			4			0		0
 Advance training of users. 			30			0		0
- Develop new			19			0		4
applications - Support external			2			2		7
clients.Support GIS data base development & use.			7			6		6

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 77, 81, 90,107,111,113

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Technical Services

PURPOSE:

Manage and develop the use of the Public Works computer network, Automated Mapping System, Vehicle Maintenance System, Permit Counter Automation System, and other computer databases; coordinate interdepartmental use of the computer network with municipal & private agencies.

1993 PERFORMANCES:

- Managed and coordinated the development, implementation, and use of the Geographic Information System within the Municipality of Anchorage.

- Managed the development of the Public Works computer network enabling all divisional equipment to communicate with each other.

- Sold/distributed maps and data from the Geographic Information System to other municipal and private agencies and the public.

- Managed and coordinated the use of geographic data within Public Works.

- Administered the contract for and implemented the new Permit Counter Automation System.

1994 PERFORMANCE OBJECTIVES:

- Manage and coordinate the development, implementation, and use of the Geographic Information System within the Municipality of Anchorage.

- Manage the development of the Public Works computer network for all divisional equipment to communicate with each other.

- Manage contract and resources for, and train and implement the new Permit Counter Automation System.

- Sell and distribute maps and data from the Geographic Information System to municipal and public agencies and the general public.

- Manage and coordinate the use of the Geographic Information System within Public Works.

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS PROGRAM: Technical Services RESOURCES: 1994 BUDGET 1992 REVISED 1993 REVISED FT PΤ T FT PT T PT 0 0 1 0 0 1 0 PERSONNEL: 1 0 PERSONAL SERVICES \$ 73,720 77,320 73,900 1,860 SUPPLIES \$ 75,760 73,720 77,320 \$ \$ TOTAL DIRECT COST: WORK MEASURES: 30,000 67,700 84,060 - Administer contract services (\$) 3 4 4 - Administer computer application and/or data development 2 2 2 - Add new users (depts) to system 3 3 - Support and coordinate 3 external departments. 8 8 8 - Solicit new private sector clients for products and services.

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 78

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Mapping

PURPOSE:

Maintain and update the Municipal Base Map System; provide special map products. Sell digital maps and data to other municipal and private agencies and the public sector.

1993 PERFORMANCES:

- Continued merging municipal Geographic Information System databases from various agencies into the Municipal Geographic Information System to reduce data redundancy within the municipality.

- Maintained municipal base map database in ARC/INFO software.

- Supported public access to the Public Works Geographic Information System database.

- Sold maps and data to government and other agencies and the public.

- Incorporated various utility and physical feature data into existing municipal database.

- Solicited outside agencies to participate in the Geographic Information System (i.e., private utilities, etc.).

1994 PERFORMANCE OBJECTIVES:

- Continue to merge municipal geographic information from a variety of sources into the Municipal Geographic Information System database.

- Maintain an up-to-date database in ARC/INFO software.

- Continue to support public access to the Public Works geographic information system database.

- Sell maps and data to municipal and private agencies and the general

public.

- Incorporate various utility and physical feature data into the Geographic Information System database reflecting changes in the base map parcels to include rights-of-way, centerlines, and all survey attribute information.
- Produce specialty maps, such as municipal service areas, political boundaries, zip code boundaries, etc., on demand.

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS PROGRAM: Mapping RESOURCES: 1993 REVISED 1994 BUDGET 1992 REVISED PT T FT FT PT T FT PT 4 0 0 PERSONNEL: 4 0 0 4 0 0 290,400 298,640 297,250 \$ PERSONAL SERVICES 5,000 24,200 26,280 SUPPLIES 3,000 3,000 1,000 OTHER SERVICES 324,450 296,400 \$ 327,920 TOTAL DIRECT COST: \$ 8,000 8,000 \$ 17,500 PROGRAM REVENUES: **WORK MEASURES:** 950 950 950 - Base maps maintained 12,500 15,000 15,000 - Custom maps (\$) 35 35 35 - Backlog for plat updates (Days) 110 110 - Custom Map Products 100 110 110 - Digital Data Files 100 - New GIS data 0 8 8 0 0 0 - GIS cost sharing 0 0 70,050 - Support public access

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 76, 80, 91

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Plan Review

PURPOSE:

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

1993 PERFORMANCES:

- Reviewed building plans for compliance with municipal codes and zoning ordinances with a goal of providing a first-time review within two to three weeks for residential, two weeks for tenant improvements, four to six weeks for commercial construction with a valuation less than \$5 million, and six weeks or longer for commercial construction with a valuation greater than \$5 million.

- Maintained technical expertise by attending training as budget allowed.

- Provided technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.

- Assisted the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.

1994 PERFORMANCE OBJECTIVES:

- Review building plans for compliance with municipal codes and zoning ordinances with a goal of providing a first-time review within two to three weeks for residential, two weeks for tenant improvements, four to six weeks for commercial construction with a valuation less than \$5 million, and six weeks or longer for commercial construction valued greater than \$5 million.
- Maintain technical expertise by attending 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:

TILOU.		1992 FT	PT 1	FT		T		BUDGET PT T
	PERSONNEL:	4	0 () 5	0	2	7	0 2
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	299,060 2,500 25,650 1,040))	537,1 2,5 314,6 11,6	500 550	\$	528,270 2,200 89,360 5,800
	TOTAL DIRECT COST:	\$	328,250	\$	865,	910	\$	625,630
	PROGRAM REVENUES:	\$	(\$		0	\$	190,620
	MEASURES: Building plans		2,079)	3,	000		2,900
	reviewed Construction valuation (millions of dollars)		24	1		300		280

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 34,115

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS

PROGRAM: Building Inspection

PURPOSE:

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

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

- Provide building inspections on new and remodeled 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 remodeled buildings.
- Maintain personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.

RESOURCES:

	1992 REVISED FT PT T	1993 REVISED FT PT T	1994 BUDGET FT PT T
PERSONNEL:	14 0 0	17 0 0	17 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 986,570 81,200 26,670 14,600	\$ 1,011,730 16,000 67,480 0	\$ 1,192,700 16,000 54,450 0
TOTAL DIRECT COST:	\$ 1,109,040	\$ 1,095,210	\$ 1,263,150
PROGRAM REVENUES:	\$ 2,182,540	\$ 2,925,810	\$ 2,627,470
WORK MEASURES: - Elevator inspections performed	977	1,000	1,000
 Electrical inspections 	5,883	7,300	7,600
<pre>performed - Mechanical/plumbing</pre>	6,903	8,600	9,000
inspections performedStructural inspections performed	8,388	9,000	9,500

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 33

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Code Abatement

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.

1993 PERFORMANCES:

- Demolished dangerous and abandoned buildings when the owners failed to make required corrections by the deadline set by abatement order.

- Responded to complaints of dangerous conditions in existing buildings requiring violations be corrected that were an imminent threat to safety.

- Inspected structures sustaining fire, casualty, or wind damage ensuring dangerous conditions were corrected.

 Inspected buildings where municipal or state licenses were issued and assured there were no imminent threats to life or safety.

- Reviewed and approved applications for demolition of existing structures by the property owners.

1994 PERFORMANCE OBJECTIVES:

- Demolish dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.
- Timely response to complaints about 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 immenent threats to life or safety.
- Review and approve applications for demolition of existing structures.

RESOURCES:

PERSONNEL:	1992 REVISED FT PT T 2 1 0			1993 FT 2	REVI PT	1994 FT 2	BUDO PT 1	ET T O	
PERSONNEL:	2	-	U	6	-	0		•	•
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	26,	300	\$		080 150 780 0	\$	26,	100
TOTAL DIRECT COST:	\$	180,	990	\$	192,	010	\$	188,	220
PROGRAM REVENUES:	\$	8,	000	\$	9,	500	\$	9,	500
WORK MEASURES: - Abatement inspections - Code Compliance inspections - Business/Day care licensing reviewed - Abatement cases opened			564 212 236 220			887 350 100 215			000 350 200 290
Cases resolvedStructures demolished			220 31			390 95			400 90

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 37, 98, 99,110

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Land Use Review

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.

1993 PERFORMANCES:

- Provided timely comments to Planning Commission, Platting Board and Zoning Board of Examiners and Appeals in areas of Public Works expertise.
- Resolved conflicting comments between Divisions prior to their submission to boards and commissions.
- Assisted in timely and accurate review of building and land use permit applications assuring compliance with land use regulations.
- Assisted applicants for permits to resolve deficiencies in their plans.

1994 PERFORMANCE OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from Planning Commission, Platting Board and Zoning Board of Examiners and Appeals.
- 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 assuring compliance with land use regulations.
- Assist applicants for permits to resolve deficiencies in their plans.

RESOURCES:

		REVISED		REVISED	1994	
PERSONNEL:	FT 1	PT T 0 0	FT 1	PT T 0 0	FT 1	PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	72,190 0 200	\$	75,440 150 200	\$	72,640 300 350
TOTAL DIRECT COST:	\$	72,390	\$	75,790	\$	73,290
PROGRAM REVENUES:	\$	200	\$	200	\$	350
WORK MEASURES: - Plan reviews completed - Conferences with permit applicants - Reviews and consolidated comments for boards and commissions - Pre-application conferences on plats, rezones, etc.		532 800 470 24		650 1,000 500 30		750 1,000 530 30

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 75

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Land Use Enforcement

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.

1993 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the Municipal Land Use Regulations.

- Reviewed building and land use permits assuring compliance with Title 21.

- Provided answers to the public about a variety of zoning issues.

- Reviewed and commented on proposed rezoning, conditional uses, plats, variances, and ordinance amendments.

- Inspected & commented on issuance of municipal licenses and new construction.

- Issued licenses for adult entertainment and Bed & Breakfast facilities.

- Expanded the Neighborhood Zoning Enforcement Program with the addition of three community council areas.

1994 PERFORMANCE 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 Bed & Breakfast and Adult Entertainment facilities.

- Implement annual licensing and periodic inspections of Mobile Home Parks.

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS PROGRAM: Land Use Enforcement RESOURCES: 1994 BUDGET 1992 REVISED 1993 REVISED PT T FT PT T FT PT T FT 0 8 0 7 0 0 7 0 0 PERSONNEL: 500,670 445,260 434,630 PERSONAL SERVICES 7,120 5,700 5,650 SUPPLIES 38,350 46,390 37,300 OTHER SERVICES 0 CAPITAL OUTLAY 1,450 8,150 497,460 \$ 554,180 479,030 \$ TOTAL DIRECT COST: 87,600 \$ 64,050 \$ 43,750 PROGRAM REVENUES: \$ WORK MEASURES: 947 1,350 657 - Complaints received 500 1,350 280 - Violations resolved 250 210 264 - Licenses reviewed 400 370 337 - Board comments prepared 8.700 6,750 7,250 - Code interpretations 1,900 1,604 1,347 - Plan reviews completed 173 250 67 - Administrative permits issued 375 247 161 - Nonconforming & zoning status determinations

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 74, 82, 97,117,120

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Administration

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.

1993 PERFORMANCES:

- Provided management, professional, administrative and clerical support to the Traffic Engineering Division and the Traffic Commission.

- Provided professional engineering to the Anchorage Metropolitan Area

Transportation Studies Program (AMATS).

- Supported neighborhood community councils in dealing with traffic problems in residential areas and responded to public inquiries.

- Provided engineering analysis of special projects, e.g. seismic hardening of communication facilities, traffic input analysis, development of signal timing parameters, and safety project evaluation.

- Developed new lighting standards based on new American National Safety

Institute Standards (ANSI).

- Implemented Intermodal Service Transportation Efficiency Act of 1991 (ISTEA) required safety management and congestion management plans.

- Trained staff in accident analysis, statistical analysis, economic analysis and computer modeling for signal optimization.

1994 PERFORMANCE OBJECTIVES:

- Provide professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).

- To provide professional management, administrative and clerical support to the Municipal Traffic Division and the Anchorage Traffic Commission.

- Respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.

- Perform traffic input analysis, development of signal timing parameters and safety project evaluation.

- Provide special project engineering analysis e.g. seismic hardening of communication facilities.

- Implement required safety management and congestion management plans, e.g. Intermodal Service Transportation Efficiency Act of 1991 (ISTEA).

- Maintain trained staff in accident analysis, statistical analysis, economic analysis and computer modeling for signal optimization.

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration
PESCURCES:

DIVISION: TRAFFIC ENGINEERING

RESOURCES: PERSONNEL:	1992 REVISED FT PT T 3 0 0	1993 REVISED FT PT T 2 1 0	1994 BUDGET FT PT T 2 1 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 171,520 1,300 4,000 770	\$ 154,770 2,000 4,300 550	\$ 155,200 2,000 4,800 2,000
TOTAL DIRECT COST:	\$ 177,590	\$ 161,620	\$ 164,000
WORK MEASURES: - Community Council meetings attended - Requests for engineering services received - Actions/Responses prepared and distributed - Traffic Commission support - AMATS meetings - Attend Traffic Commission meetings	6 200 200 12 6 12	12 250 375 30 30 12	30 375 525 8 50 8
 Prepare and control division budgets 	5	5	5
- Capital inventory control	1	3	3
 Signal system modeling plan support 	0	6	0
- Clerical support and data input	100	175	300

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 71, 84,102

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.

1993 PERFORMANCES:

 Identified, designed, and installed intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).

- Revised traffic signal timing plans and strategies to reduce travel times, lessen stops and delays to reduce vehicle emissions.

- Worked with the school district, PTA organizations and the Hazardous Route Committee to provide school safety improvements.

- Responded to citizen requests and complaints regarding the installation and operation of traffic control devices.

- Collected traffic data and analyzed accident and volume statistics to initiate improvements that enhanced the safe and efficient movement of traffic.

1994 PERFORMANCE OBJECTIVES:

- Identification, design and installation of intersection channelization and traffic signal projects through the Capital Improvement Program (CIP)

- Update and revise traffic signal timing plans and strategies that will reduce travel times and lessen delays and stops resulting in reduced emission levels.

- Provide professional support to the school district, PTA organizations, and the Hazardous Route Committee for school safety improvements.

- Evaluate and respond to requests and complaints from citizens regarding the operation and installation of traffic control devices.

- Gather traffic flow data, analyze accident reports and volume statistics to identify improvements that enhance the safe and efficient movement of traffic in the Anchorage area.

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

RESOURC		1992 REVISED FT PT T 13 0 0			FT	REVI PT	1994 FT	BUD PT O	GET T 0	
PE	RSONNEL:	13	Ų	υ	12	0	0	12	Ų	U
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	26,	560 300 030 120	\$	14,	270 500 200 100	\$		750 500 500 0
то	TAL DIRECT COST:	\$	871,	010	\$	851,	070	\$	832,	750
PR	OGRAM REVENUES:	\$	283,	440	\$	290,	440	\$	280,	440
- In	ASURES: tersection improve-			5			15			15
- Pe - Re - Si - Tr	nts destrian improvements ports/Plans reviewed gnal timing revisions affic investigations ta Collection			5 170 180 360 0			2 220 180 180 0			2 220 180 180 0

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 30, 69, 94,106

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

PURPOSE:

To provide traffic signal maintenance and construction support.

1993 PERFORMANCES:

- Maintained 289 traffic signal intersection and flasher systems to a safe and efficient service level to protect public safety and ensure good operating transportation systems.

- Established good preventative maintenance schedules to prevent decline

into "deferred maintenance" mode.

- Provided 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.
- Provided winter technician support and back-up for communications shop.

1994 PERFORMANCE OBJECTIVES:

- Maintain 295 ADOT and municipal traffic signal intersections and flasher systems in the Anchorage bowl, Eagle River and Girdwood to a safe and efficient service level in order to protect public safety and ensure good operating transportation systems.
- Continue good preventative maintenance schedules to prevent decline into "deferred maintenance" mode.
- Provide winter technician support and back-up for communications shop.
- Perform technical advisory, inspection and installation on 65 traffic control installations, including support to consultants, contractors, Alaska DOT/PF and municipal engineering and construction to ensure good workmanship and compliance with municipal standards.
- Pursue funding for installation of new traffic equipment and interconnect system in Eagle River and the Anchorage Bowl for timing upgrades as part of the Intermodal Surface Transportation Efficiency Act.
- Work with day labor to install 100 loop detectors, various load center upgrades and school flashers.

DIVISION: TRAFFIC ENGINEERING DEPARTMENT: PUBLIC WORKS

PROGRAM: Traffic Signal Maintenance RESOURCES:

RESOURCES:	1992 FT	REVISE PT) 19 T FT	93 REV PT	ISED T	1994 FT	FT PT T		
PERSONNEL:	10		0 10		0	10	0 0		
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	860,48 57,30 3,48 9,80))	54 10	,440 ,250 ,640 ,000	\$	901,510 53,500 10,340 11,200		
TOTAL DIRECT COST:	\$	931,06) \$	973	,330	\$	976,550		
PROGRAM REVENUES:	\$	670,91) \$	678	,910	\$	678,910		
WORK MEASURES: - Signals/flashers maintained		28	2		289		295		
- Scheduled maintenance calls		3,40	כ	3	,500		3,400		
 Unscheduled maintenance 		2,50)	2	,300		2,200		
calls - Projects inspected		41	כ		50		65		
installedEmergency repairovertime hours		40)		450		450		

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 29, 70, 95

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Paint & Signs

PURPOSE:

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

1993 PERFORMANCES:

- Provided painting and signing on the Anchorage street network.
- Manufactured, installed and maintained traffic control signs.
- Provided traffic markings on the Anchorage street network.

- Painted school and pedestrian crosswalks.

- Manufactured, installed, and maintained signing for street identification transit stops and motorists regulation/information.

1994 PERFORMANCE OBJECTIVES:

- Maintain, manufacture, and install traffic control signs within ARDSA on Municipality of Anchorage roadways.

 Paint and maintain all traffic markings in the ARDSA street network to include school and pedestrian crosswalks maintained by the Municipality.

- Provide and maintain signing for street identification, transit stops, and motorists regulation/information.

RESOURCES:

			REVI	SED	1993		ISED	1994	BUD	GEŢ	
	DEDCOL	SMEL.	FT 7	PT O	T 3	FT 7	PT O	1 2	FT 7	PT O	2
	PERSON	ANEL:	,	U	J	,	J	-	•	J	_
		PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	1,	,470 ,900 ,140 ,630	\$,650 ,040 300 0	\$		
	TOTAL	DIRECT COST:	\$	725	,140	\$	679	,990	\$	721,	270
	PROGRA	AM REVENUES:	\$	78	,700	\$	78	,700	\$	88,	,700
	Locat'	manufactured ions of signs and maintained			,800 ,900			,500 ,500			,500 ,500
-	Turn Strip	walks painted pocket painting ing (Lane miles) turns painted			800 700 252 60			910 400 280 70			910 400 280 70

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 31, 68, 93,105

DEPARTMENT: PUBLIC WORKS DI

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Communications

PURPOSE:

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

1993 PERFORMANCES:

- Maintained general government radio inventory and all radio systems.

- Maintained 9 radio/microwave sites that support general government radio systems.
- Maintained 3 dispatch centers in use by public safety agencies.

- Responded to 4300 request for radio repair services.

- Provided FCC License applications/updates for general government users.
- Supported radio system upgrades for Anchorage Fire Department, Department of Health and Human Services, and Office of Emergency Management.

- Performed seismic harding for radio sites.

- Implemented Anchorage Fire Department trunked radios.

1994 PERFORMANCE OBJECTIVES:

- Provide maintenance and general government radio inventory for all Municipal radio systems.
- Maintain microwave/radio sites which support general govt radio systems.
- Support and maintain dispatch centers for use by public safety agencies.
- Respond to all requests for radio repair services from general government agencies.
- Maintain and support radio system upgrades for the Municipal Anchorage Fire Department, Department of Health and Human Services, and the Office of Emergency Management.
- Implement and maintain Municipal Anchorage Fire Department trunked radios
- Facilitate FCC License application/upgrades for general government users.

RESOURCES:

1992 REVI								94 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T			
PERSONNEL:	7	0	0	7	0	0	7	0	0			
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	620, 34, 36, 48,	400 750	\$	34	,940 ,400 ,030 0	\$	34	,240 ,400 ,290 0			
TOTAL DIRECT COST:	\$	740,	070	\$	689	,370	\$	691	,930			
WORK MEASURES: - Requests for service - Unscheduled Maintenance - Scheduled Maintenance - Radio units Installed, Removed or Repaired		3,	900 100 750 50			,300 ,900 500 50			,300 ,900 500 50			

120 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 67, 83, 92