

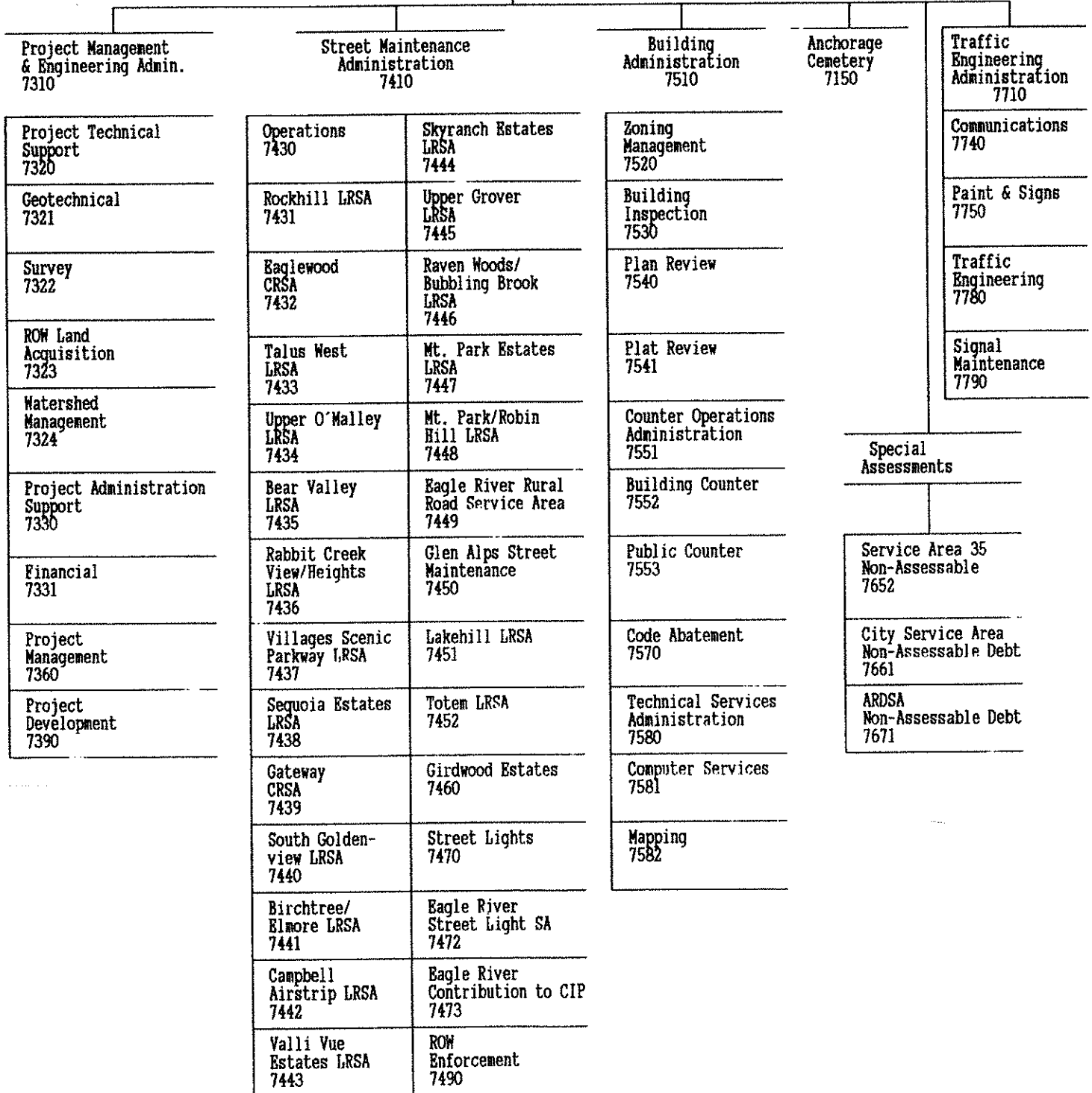
PUBLIC WORKS

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.
- 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	\$46,253,970
Program Revenues	\$ 6,153,660	\$ 6,089,760
Personnel	241FT 7PT 16T	242FT 7PT 13T

1994 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1993 REVISED	1994 BUDGET	1993 REVISED				1994 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	441,730	446,220	3	1		4	3	1		4
ADMINISTRATIVE SUPPORT	205,490	207,580	3			3	3			3
PROJECT MGMT/ENGINEERING	4,156,600	3,866,930	38	2	10	50	36	2	7	45
STREET MAINTENANCE	17,007,190	17,042,260	107	2	2	111	107	2	2	111
BUILDING SAFETY DIVISION	4,266,170	4,185,140	52	1	2	55	55	1	2	58
TRAFFIC ENGINEERING	3,555,380	3,389,470	38	1	2	41	38	1	2	41
STREET LIGHTING	159,240	109,240								
OPERATING COST	29,591,800	29,246,840	241	7	16	264	242	7	13	262
ADD DEBT SERVICE	17,033,920	17,007,130								
DIRECT ORGANIZATION COST	46,625,720	46,253,970								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	13,510,390	12,792,230								
TOTAL DEPARTMENT COST	60,136,110	59,046,200								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,206,680	10,475,610								
FUNCTION COST	48,929,430	48,570,590								
LESS PROGRAM REVENUES	6,153,660	6,089,760								
NET PROGRAM COST	42,775,770	42,480,830								

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	270,320	19,050	155,350	1,500	446,220
ADMINISTRATIVE SUPPORT	204,340	2,260	980		207,580
PROJECT MGMT/ENGINEERING	2,854,410	58,530	934,080	84,010	3,931,030
STREET MAINTENANCE	7,596,560	1,928,390	7,684,370		17,209,320
BUILDING SAFETY DIVISION	3,795,650	97,290	357,530	7,600	4,258,070
TRAFFIC ENGINEERING	3,119,080	227,390	88,830	19,200	3,454,500
STREET LIGHTING			109,240		109,240
DEPT. TOTAL WITHOUT DEBT SERVICE	17,840,360	2,332,910	9,330,380	112,310	29,615,960
LESS VACANCY FACTOR	369,120				369,120
ADD DEBT SERVICE					17,007,130
TOTAL DIRECT ORGANIZATION COST	17,471,240	2,332,910	9,330,380	112,310	46,253,970

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET REQUEST

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$46,625,720	241	7	16
1993 ONE-TIME REQUIREMENTS:				
- 1993 Construction Program	(209,240)			
- K-Mart Subdivision Recording Fees	(8,000)			
- Building Safety Permit System	(15,000)			
- ICBO Plan Review Contract	(300,000)			
- CBERRRSA Summer Work	(150,000)			
- Eagle River Street Light Repairs	(50,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salaries and Benefits Adjustment	(77,930)			
- Non-Personal Services Inflation Adjustment	361,980			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None				
1993 CONTINUATION LEVEL:	<u>\$46,177,530</u>			
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 Quarter Budget Revision)	34,450	1		
- Mandated Increase - Add Lakehill LRSA	18,660			
- Mandated Increase - Add Totem LRSA	9,780			
- Contribution to Fleet Services for Replacement of Vehicles	80,000			
MISCELLANEOUS INCREASES (DECREASES)				
- Debt Service Reduction	(27,960)			
- Building Safety Contracts/Capital Outlay	(34,450)			
1994 BUDGET REQUEST	<u>\$46,253,970</u>	<u>242FT</u>	<u>7PT</u>	<u>13T</u>

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	34,500		\$	38,720		\$	43,480	
SUPPLIES		7,210			10,050			8,700	
OTHER SERVICES		84,320			95,060			97,040	
CAPITAL OUTLAY		7,850			3,890			0	
TOTAL DIRECT COST:	\$	133,880		\$	147,720		\$	149,220	
PROGRAM REVENUES:	\$	92,750		\$	131,400		\$	131,400	

WORK MEASURES:

- Number of burials performed yearly		140		150		150
- Number of burial reservations handled		195		170		90
- Number of hours weekly Cemetery open to public during May - September		76		76		80
- Acres of ground to be maintained		22		22		22
- Number of gravemarkers installed		110		110		170
- Winter visitation hours open to the public		0		25		40
- Older grave remediation fill sunken graves; reset, replace markers		100		85		100
- Winter burials		0		14		20

119 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
44, 45,100

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: FISCAL MANAGEMENT

DIVISION: ADMINISTRATIVE SUPPORT

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.

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	187,820		\$	201,300		\$	204,340	
SUPPLIES		2,210			2,210			2,260	
OTHER SERVICES		1,980			1,980			980	
TOTAL DIRECT COST:	\$	192,010		\$	205,490		\$	207,580	
WORK MEASURES:									
- Work authorizations prepared and monitored		1,800			1,850			1,900	
- Capital Projects cost centers monitored		350			340			355	
- Operating Orgs budget transfers prepared		80			85			85	
- Long-range programs implemented		1			1			0	
- Employee payroll and personnel records maintained		260			264			262	
- Capital Project Budget Transfers prepared		130			50			40	
- Capital Project Orgs coordinated & monitored		33			30			34	
- Operating Budgets coordinated & monitored		57			60			62	
- Capital Project journal entries prepared		40			60			55	
- Private Development Agreements billed		170			150			160	
- Capital Projects cost sheets posted		350			350			355	
- Supervision for Financial Control Section provided		2			2			2	

119 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 59, 60, 61

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Technical Support

DIVISION: PROJECT MGMT/ENGINEERING

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			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	2	0	7	0	1	7	0	0
PERSONAL SERVICES	\$ 1,059,980			\$ 582,550			\$ 518,750		
SUPPLIES	24,000			0			0		
OTHER SERVICES	833,480			2,990			2,990		
CAPITAL OUTLAY	74,440			43,890			48,310		
TOTAL DIRECT COST:	\$ 1,991,900			\$ 629,430			\$ 570,050		
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 applications	470	500	550
- Review Community Planning & Development Department cases	530	550	600
- Projects w/technical support & quality control review	35	35	45

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

1994 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.

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 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	235,330		\$	296,860		\$	183,790	
SUPPLIES		7,750			6,000			6,000	
OTHER SERVICES		13,640			16,140			16,140	
CAPITAL OUTLAY		5,000			3,500			4,000	
TOTAL DIRECT COST:	\$	261,720		\$	322,500		\$	209,930	

WORK MEASURES:

- Vendor payments		130		100		120
- Change orders		32		40		45
- Professional services		43		48		35
- Schedule variance (%) target dates missed vs. met or exceeded		50		35		25
- Actual project cost vs. engineers estimate (%)		11		15		17
- Project Management monthly update		12		12		12
- Operating budgets prepared & managed		7		8		8

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

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	1	7	9	0	6	9	0	6
PERSONAL SERVICES	\$	584,230		\$	830,570		\$	771,090	
SUPPLIES		4,350			0			0	
OTHER SERVICES		7,150			8,750			89,250	
CAPITAL OUTLAY		1,000			75,250			0	
TOTAL DIRECT COST:	\$	596,730		\$	914,570		\$	860,340	

WORK MEASURES:

- Road plans reviewed		12		10		15
- As-builts processed		28		25		30
- Standard specifications updated		1		1		1

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

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Admin Support

DIVISION: PROJECT MGMT/ENGINEERING

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 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	2	1	4	2	0
PERSONAL SERVICES			\$ 0			\$ 371,500			\$ 301,450
SUPPLIES			0			44,720			45,000
OTHER SERVICES			0			52,970			52,970
CAPITAL OUTLAY			0			290			22,650
TOTAL DIRECT COST:			\$ 0			\$ 469,480			\$ 422,070

WORK MEASURES:

CIP Preparation		1		1		1
Assessment Districts		19		20		35

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

58

1994 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.

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	1	2	0	1
PERSONAL SERVICES			\$ 0			\$ 185,280			\$ 163,000
SUPPLIES			0			5,500			5,500
OTHER SERVICES			0			2,600			3,060
CAPITAL OUTLAY			0			15,410			9,050
TOTAL DIRECT COST:			\$ 0			\$ 208,790			\$ 180,610

WORK MEASURES:

- Quality control tests	1,826	2,100	2,300
- Subsurface exploration tests	908	1,000	1,000
- Soils boring reports	1,380	1,500	1,500

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

1994 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.

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	0	1	2	0	0
PERSONAL SERVICES	\$	153,880		\$	164,920		\$	162,450	
SUPPLIES		900			0			0	
OTHER SERVICES		32,500			24,630			24,640	
TOTAL DIRECT COST:	\$	187,280		\$	189,550		\$	187,090	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		93		120		135
- Construction plan sets reviewed		27		30		25
- Design survey projects managed		29		25		20
- Survey projects for other departments		18		15		5
- Construction surveys inspected		47		40		25
- Project pay quantities computed		19		20		15
- \$ of control network contracts managed		30,000		23,730		23,730

119 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
54, 86

1994 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Private Development

DIVISION: PROJECT MGMT/ENGINEERING

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 86,910			\$ 90,580			\$ 88,500
OTHER SERVICES			1,500			10,000			2,000
TOTAL DIRECT COST:			\$ 88,410			\$ 100,580			\$ 90,500
PROGRAM REVENUES:			\$ 50,000			\$ 58,000			\$ 50,000

WORK MEASURES:

- | | | | |
|---------------------------------|----|----|----|
| - New agreements/
amendments | 20 | 15 | 20 |
| - Construction starts | 25 | 20 | 10 |

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

1994 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Real Estate Services

DIVISION: PROJECT MGMT/ENGINEERING

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 0			\$ 135,940			\$ 155,630
OTHER SERVICES			0			0			260
TOTAL DIRECT COST:			\$ 0			\$ 135,940			\$ 155,890

WORK MEASURES:

Projects Serviced	25	30	30
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119 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 55

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Watershed Management

DIVISION: PROJECT MGMT/ENGINEERING

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 Management 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 REVISED			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			\$ 0			\$ 285,060			\$ 306,190
SUPPLIES			0			0			1,030
OTHER SERVICES			0			718,480			729,150
CAPITAL OUTLAY			0			25,000			0
TOTAL DIRECT COST:			\$ 0			\$ 1,028,540			\$ 1,036,370
PROGRAM REVENUES:			\$ 0			\$ 21,500			\$ 21,500

WORK MEASURES:

- Semi-annual flood insurance report to FEMA	0	2	2
- Floodplain determinations and permits	0	400	390
- Annual NPDES storm water report to EPA	0	0	1
- Provide NPDES information to inquiries	0	150	160

119 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
72, 73,116

1994 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

PURPOSE:

To preserve the community's investment in streets, drainage systems, bridges and related right-of-way features; provide adequate levels of safety, comfort and convenience for motorists, and prevent the flooding of private and public property.

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 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 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.

1994 PROGRAM PLAN

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	\$ 5,917,560			\$ 5,833,640			\$ 5,878,240		
SUPPLIES	1,290,000			1,339,110			1,767,190		
OTHER SERVICES	2,541,580			1,737,600			1,680,560		
CAPITAL OUTLAY	57,500			63,000			0		
TOTAL DIRECT COST:	\$ 9,806,640			\$ 8,973,350			\$ 9,325,990		
PROGRAM REVENUES:	\$ 0			\$ 0			\$ 1,500		
WORK MEASURES:									
- Snow plowing (miles)	615			615			615		
- Snow hauling (000's of cubic yards)	2,300			1,850			1,850		
- Oil/grease separators (units)	130			183			183		
- Sweeping/flushing (cycles)	2			2			2		
- Gravel road grading (cycles)	2			2			2		
- Hazardous waste spills (number of spills)	0			0			0		
- Chip seal (lane miles)	20			0			0		
- Dust oiling (street miles)	81			81			81		
- Bridge rehabilitation	0			0			0		
- Sedimentation basin dredging	0			0			0		
- Sanding (cu yds)	18,000			15,000			15,000		
- Asphalt Repair (tons)	3,500			4,300			4,300		
- Concrete Repair (ln ft)	4,500			3,000			3,000		

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

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: CBERRRSA CIP

DIVISION: STREET MAINTENANCE

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			985,210			985,210
TOTAL DIRECT COST:	\$		0	\$		985,210	\$		985,210

WORK MEASURES:

-Asphalt paving (miles)			2			2			2
-Recycled Asphalt (miles)			0			6			8

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

5

1994 PROGRAM PLAN

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.

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			1,200			1,300			0
OTHER SERVICES			872,230			812,290			844,620
TOTAL DIRECT COST:	\$		873,430	\$		813,590	\$		844,620

WORK MEASURES:

- 18 LRSA's (,= decimal)	77,240	78,700	78,700
- Glen Alps SA (,= decimal)	13,490	13,490	13,490
- Girdwood SA (,= decimal)	13,030	13,030	13,030
- 2 New LRSA's Totem, Lakehil (,=decimal)	0	0	2,890

119 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

1994 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.

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			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 65,060			\$ 67,870			\$ 67,380
SUPPLIES			0			50,000			60,500
OTHER SERVICES			3,748,980			3,445,860			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 signals operating		12,700		18,680		18,680
- Luminaires replaced		1,350		1,870		1,870
- Knockdowns replaced		157		187		187
- CBD/Spenard amenity street lights		300		300		300

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

1994 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.

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 Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTEA requirements.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	3	0	7	1	1	7	1	1
PERSONAL SERVICES	\$	572,950		\$	599,020		\$	608,680	
SUPPLIES		1,500			2,500			6,000	
OTHER SERVICES		58,400			65,320			63,430	
CAPITAL OUTLAY		0			3,380			0	
TOTAL DIRECT COST:	\$	632,850		\$	670,220		\$	678,110	
PROGRAM REVENUES:	\$	89,400		\$	165,000		\$	200,000	

WORK MEASURES:

- Vehicle citations		100		100		90
- Junk vehicles removed		2,000		1,100		1,200
- Inspect ROW permits		2,203		2,300		2,200
- Issue ROW permits		2,203		2,300		2,200
- Investigate complaints in ROW		5,700		6,000		6,500

119 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
43, 79, 96,108

1994 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.

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	FT	PT	T	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

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

1994 P R O G R A M P L A N

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.

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	174,110		\$	180,620		\$	180,080	
SUPPLIES		900			900			1,780	
OTHER SERVICES		8,600			20,800			15,500	
TOTAL DIRECT COST:	\$	183,610		\$	202,320		\$	197,360	

WORK MEASURES:

- Budgets prepared and administered		12		12				12
- Code interpretations		260		1,000				1,000
- Plan reviews by A/E or ICBO above and beyond plan review capability		0		7				2
- Board meetings		12		12				12
- Resolve preliminary plan review problems of proposed bldg. designs		260		260				200

119 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
39, 40, 41

1994 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 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.

1994 PROGRAM PLAN

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	88,350		\$	94,350		\$	90,140	
OTHER SERVICES		100			0			0	
TOTAL DIRECT COST:	\$	88,450		\$	94,350		\$	90,140	

WORK MEASURES:

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

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

38

1994 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

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.

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Public Counter
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	187,980		\$	117,370		\$	122,260	
SUPPLIES		8,830			10,000			16,000	
OTHER SERVICES		13,710			10,970			35,510	
CAPITAL OUTLAY		50,000			23,230			0	
TOTAL DIRECT COST:	\$	260,520		\$	161,570		\$	173,770	
PROGRAM REVENUES:	\$	61,000		\$	33,000		\$	33,500	
WORK MEASURES:									
- Document research		2,250			2,500			2,500	
- Map sales		15,000			17,500			20,000	
- Phone call inquiries		4,200			4,600			5,000	
- Addresses assigned		650			700			750	
- Permits reviewed		2,100			2,500			3,000	
- Quality controlled computer generated maps		45			50			55	
- New area address assignment		250			300			325	
- Microfilm construction drawings from 1987 to present		0			15,000			15,000	

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

1994 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	7	0	0
PERSONAL SERVICES	\$	264,480		\$	281,840		\$	308,620	
SUPPLIES		10,600			10,600			12,000	
OTHER SERVICES		48,470			37,700			15,300	
CAPITAL OUTLAY		104,380			37,000			0	
TOTAL DIRECT COST:	\$	427,930		\$	367,140		\$	335,920	

WORK MEASURES:

- Permits issued	6,896	7,500	7,000
- Permit applications received	9,000	9,500	9,500
- Telephone/radio calls processed	30,000	35,000	31,000
- Contractor Licenses	650	800	800
- Record research	200	200	200
- Cards of Certification	650	800	800

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

1994 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	228,060		\$	238,720		\$	229,240	
SUPPLIES		20,000			11,560			15,230	
OTHER SERVICES		93,140			27,700			71,060	
CAPITAL OUTLAY		30,000			31,190			0	
TOTAL DIRECT COST:	\$	371,200		\$	309,170		\$	315,530	
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 applications	19	0	4
- Support external clients.	2	2	7
- Support GIS data base development & use.	7	6	6

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

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING SAFETY DIVISION

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.

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Technical Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 73,720			\$ 77,320			\$ 73,900
SUPPLIES			0			0			1,860
TOTAL DIRECT COST:			\$ 73,720			\$ 77,320			\$ 75,760
WORK MEASURES:									
- Administer contract services (\$)			30,000			67,700			84,060
- Administer computer application and/or data development			3			4			4
- 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

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

78

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING SAFETY DIVISION

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.

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES			\$ 290,400			\$ 298,640			\$ 297,910
SUPPLIES			5,000			26,280			24,200
OTHER SERVICES			1,000			3,000			3,000
TOTAL DIRECT COST:			\$ 296,400			\$ 327,920			\$ 325,110
PROGRAM REVENUES:			\$ 17,500			\$ 8,000			\$ 8,000
WORK MEASURES:									
- Base maps maintained			950			950			950
- Custom maps (\$)			12,500			15,000			15,000
- Backlog for plat updates (Days)			35			35			35
- Custom Map Products			100			110			110
- Digital Data Files			100			110			110
- New GIS data			0			8			8
- GIS cost sharing			0			0			0
- Support public access			70,050			0			0

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

1994 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.

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	2	7	0	2
PERSONAL SERVICES	\$	299,060		\$	537,760		\$	530,590	
SUPPLIES		2,500			2,500			2,200	
OTHER SERVICES		25,650			314,650			89,360	
CAPITAL OUTLAY		1,040			11,000			5,800	
TOTAL DIRECT COST:	\$	328,250		\$	865,910		\$	627,950	
PROGRAM REVENUES:	\$	0		\$	0		\$	190,620	

WORK MEASURES:

- Building plans reviewed 2,079 3,000 2,900
- Construction valuation (millions of dollars) 244 300 280

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

1994 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 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			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	17	0	0	17	0	0
PERSONAL SERVICES	\$	986,570		\$	1,011,730		\$	1,197,970	
SUPPLIES		81,200			16,000			16,000	
OTHER SERVICES		26,670			67,480			54,450	
CAPITAL OUTLAY		14,600			0			0	
TOTAL DIRECT COST:	\$	1,109,040		\$	1,095,210		\$	1,268,420	
PROGRAM REVENUES:	\$	2,182,540		\$	2,925,810		\$	2,638,590	

WORK MEASURES:

- Elevator inspections performed	977	1,000	1,000
- Electrical inspections performed	5,883	7,300	7,600
- Mechanical/plumbing inspections performed	6,903	8,600	9,000
- Structural inspections performed	8,388	9,000	9,500

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

1994 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.

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 imminent threats to life or safety.
- Review and approve applications for demolition of existing structures.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	152,780		\$	156,080		\$	159,260	
SUPPLIES		1,300			1,150			1,400	
OTHER SERVICES		26,510			34,780			26,750	
CAPITAL OUTLAY		400			0			1,800	
TOTAL DIRECT COST:	\$	180,990		\$	192,010		\$	189,210	
PROGRAM REVENUES:	\$	8,000		\$	9,500		\$	9,500	

WORK MEASURES:

- Abatement inspections	564	887	1,000
- Code Compliance inspections	212	350	350
- Business/Day care licensing reviewed	236	100	200
- Abatement cases opened	220	215	290
- Cases resolved	220	390	400
- Structures demolished	31	95	90

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

1994 PROGRAM PLAN

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.

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,190		\$	75,440		\$	72,970	
SUPPLIES			0		100				300
OTHER SERVICES			200		200				350
TOTAL DIRECT COST:	\$	72,390		\$	75,790		\$	73,620	
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 | 650 | 750 |
| | 800 | 1,000 | 1,000 |
| | 470 | 500 | 530 |
| | 24 | 30 | 30 |

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

1994 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.

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.

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	434,630		\$	445,260		\$	459,780	
SUPPLIES		5,650			5,700			6,320	
OTHER SERVICES		37,300			38,350			46,250	
CAPITAL OUTLAY		1,450			8,150			0	
TOTAL DIRECT COST:	\$	479,030		\$	497,460		\$	512,350	
PROGRAM REVENUES:	\$	43,750		\$	64,050		\$	67,600	

WORK MEASURES:

- Complaints received	657	947	1,170
- Violations resolved	280	500	750
- Licenses reviewed	264	210	250
- Board comments prepared	337	370	400
- Code interpretations	6,750	7,250	7,250
- Plan reviews completed	1,347	1,604	1,900
- Administrative permits issued	67	173	170
- Nonconforming & zoning status determinations	161	247	275

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

1994 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.

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 inquiries 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.

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	1	0	2	1	0
PERSONAL SERVICES			\$ 171,520			\$ 154,770			\$ 155,530
SUPPLIES			1,300			2,000			2,000
OTHER SERVICES			4,000			4,300			4,800
CAPITAL OUTLAY			770			550			2,000
TOTAL DIRECT COST:			\$ 177,590			\$ 161,620			\$ 164,330

WORK MEASURES:

- Community Council meetings attended			6			12			30
- Requests for engineering services received			200			250			375
- Actions/Responses prepared and distributed			200			375			525
- Traffic Commission support			12			30			8
- AMATS meetings			6			30			50
- Attend Traffic Commission meetings			12			12			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

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

1994 P R O G R A M P L A N

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

PURPOSE:

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

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.

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	827,560		\$	818,270		\$	800,390	
SUPPLIES		15,300			14,500			13,500	
OTHER SERVICES		26,030			14,200			21,500	
CAPITAL OUTLAY		2,120			4,100			0	
TOTAL DIRECT COST:	\$	871,010		\$	851,070		\$	835,390	
PROGRAM REVENUES:	\$	283,440		\$	290,440		\$	280,440	

WORK MEASURES:

- Intersection improve- ments		5		15		15
- Pedestrian improvements		5		2		2
- Reports/Plans reviewed		170		220		220
- Signal timing revisions		180		180		180
- Traffic investigations		360		180		180
- Data Collection		0		0		0

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

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Signal Maintenance

DIVISION: TRAFFIC ENGINEERING

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.

1994 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Signal Maintenance
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	860,480		\$	901,440		\$	901,510	
SUPPLIES		57,300			54,250			53,500	
OTHER SERVICES		3,480			10,640			10,340	
CAPITAL OUTLAY		9,800			7,000			11,200	
TOTAL DIRECT COST:	\$	931,060		\$	973,330		\$	976,550	
PROGRAM REVENUES:	\$	670,910		\$	678,910		\$	678,910	
WORK MEASURES:									
- Signals/flashers maintained		282			289			295	
- Scheduled maintenance calls		3,400			3,500			3,400	
- Unscheduled maintenance calls		2,500			2,300			2,200	
- Projects inspected installed		40			50			65	
- Emergency repair overtime hours		400			450			450	

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

1994 P R O G R A M P L A N

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)

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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	3	7	0	2	7	0	2
PERSONAL SERVICES	\$	574,470		\$	555,650		\$	565,380	
SUPPLIES		147,900			124,040			123,990	
OTHER SERVICES		1,140			300			25,900	
CAPITAL OUTLAY		1,630			0			6,000	
TOTAL DIRECT COST:	\$	725,140		\$	679,990		\$	721,270	
PROGRAM REVENUES:	\$	78,700		\$	78,700		\$	88,700	

WORK MEASURES:

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

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

1994 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.

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 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	620,850		\$	632,940		\$	631,240	
SUPPLIES		34,400			34,400			34,400	
OTHER SERVICES		36,750			22,030			26,290	
CAPITAL OUTLAY		48,070			0			0	
TOTAL DIRECT COST:	\$	740,070		\$	689,370		\$	691,930	

WORK MEASURES:

- Requests for service	3,900	4,300	4,300
- Unscheduled Maintenance	3,100	2,900	2,900
- Scheduled Maintenance	750	500	500
- Radio units Installed, Removed or Repaired	50	50	50

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

BPAB010R
09/16/93
085324

M U N I C I P A L I T Y O F A N C H O R A G E
1994 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	7652-ASSESS/NON-ASSESS DEBT SV 0660-Debt Service	CB	1	To provide for payment of principal and OF interest for Service Area 35 (old 1 Borough) outstanding bond debt.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT			

PROGRAM REVENUES 165,040

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	2,337,500	0	2,337,500

2	7661-ASSESS/NON-ASSESS DEBT SV 0660-Debt Service	CB	1	To provide for payment of principal and OF interest for the city Service Area out- 1 standing bond debt.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT			

PROGRAM REVENUES 257,280

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	251,180	0	251,180

3	7671-ASSESS/NON-ASSESS ARDSA 0660-Debt Service	CB	1	To provide for payment of principal and OF interest for the Anchorage Roads and 1 Drainage Service Area outstanding bond debt.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT			

PROGRAM REVENUES 943,330

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	14,418,450	0	14,418,450

4	7449-E/R RURAL RD SA 0642-Chugiak/Birchwood Eagle R	CB	1	Provision of full summer and winter road OF maintenance services to the Eagle River 1 Rural Road Service Area.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	1	266,170	87,200	942,010	0	0	1,295,380

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M U N I C I P A L I T Y O F A N C H O R A G E
 1994 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
5	7473-ER CONTRIB TO CIP 0658-CBERRRSA CIP	CB	1	Provide capital improvements in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Eagle River Rural Road Service Area
	TAX SUPPORT		1	(ERRRSA).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	985,210	0	0	985,210

6	7472-ER STREETLIGHT SA 0519-Eagle River Street Light	CB	1	To provide for streetlight operation
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	and maintenance in Eagle River Street-
	TAX SUPPORT		1	light Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	109,240	0	0	109,240

7	7431-ROCKHILL LRSA 0659-Special Road Service Area	CB	1	Provision of year-round limited road
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintenance services.
	TAX SUPPORT		1	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,440	0	0	14,440

8	7432-EAGLEWOOD CONTRIB LRSA 0659-Special Road Service Area	CB	1	Provides a funding mechanism to pay for
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	services provided by the Eagle River
	TAX SUPPORT		1	Rural Road Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,920	0	0	23,920

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M U N I C I P A L I T Y O F A N C H O R A G E
 1994 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
9	7433-TALUS WEST LRSA 0659-Special Road Service Area	CB	1	Provision of year-round limited road
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintenance services through a private
	TAX SUPPORT		1	contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	27,850	0	0	27,850

10	7434-UPPER O'MALLEY LRSA 0659-Special Road Service Area	CB	1	Provision of year-round limited road
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintenance services through a private
	TAX SUPPORT		1	contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	158,980	0	0	158,980

11	7435-BEAR VALLEY LRSA 0659-Special Road Service Area	CB	1	Provision of year-round limited road
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintenance services through a private
	TAX SUPPORT		1	contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,800	0	0	13,800

12	7436-RABBIT CK VIEW/HTS LRSA 0659-Special Road Service Area	CB	1	Provision of year-round limited road
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintenance services through a private
	TAX SUPPORT		1	contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,450	0	0	18,450

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area	CB	1	To provide road maintenance in Villages
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Scenic Parkway LRSA.
	TAX SUPPORT		1	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,830	0	0	3,830

14	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area	CB	1	To provide road maintenance services in
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Sequoia Estates LRSA.(CB)
	TAX SUPPORT		1	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,880	0	0	9,880

15	7439-GATEWAY CONTRIB LRSA 0659-Special Road Service Area	CB	1	Provide a funding mechanism to pay for
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	services provided by the Eagle River
	TAX SUPPORT		1	Rural Road Service Area (ERRRSA).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	310	0	0	310

16	7440-SOUTH GOLDENVIEW LRSA 0659-Special Road Service Area	CB	1	Provision of year-round limited road
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintenance services through a private
	TAX SUPPORT		1	contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	45,560	0	0	45,560

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DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
17	7441-BIRCHTREE/ELMORE LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	59,160	0	0	59,160

18	7442-CAMPBELL AIRSTRIP RD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	41,680	0	0	41,680

19	7443-VALLI VUE ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	54,300	0	0	54,300

20	7444-SKYRANCH LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	14,510	0	0	14,510

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DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
21	7445-UPPER GROVER LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,910	0	0	4,910

22	7446-RAVENWOOD LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	6,300	0	0	6,300

23	7447-MT PARK ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,350	0	0	14,350

24	7448-MT PARK/ROBIN HILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provision of year-round limited road maintenance services through a private contractor.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	46,760	0	0	46,760

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
25	7450-STREET MAINT GLEN ALPS 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provision of year-round limited road OF maintenance services through a private 1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	107,440	0	0	107,440

26	7460-STREET MAINT GIRWOOD 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provision of year-round limited road OF maintenance services through a private 1 contractor.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	149,750	0	0	149,750

27	7452-TOTEM LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NM	1	Provision of year-round limited road OF maintenance services. 1
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,780	0	0	9,780

28	7451-LAKEHILL LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NM	1	Provision of year-round limited road OF maintenance services. 1
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,660	0	0	18,660

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL	
29	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenan		CB	1	Provide minimum level maintenance
	SOURCE OF FUNDS, THIS SVC LEVEL:			OF	to all ADOT traffic signals within
				5	the Anchorage Bowl and Eagle River;
					manned service 8 am to 4:30 pm
					Monday thru Friday and standby call
					on weekends and off duty hours. This
					level is funded from TORA funds re-
					ceived from the ADOT for traffic signal
					maintenance and support to Municipal
					CIP.
	PROGRAM REVENUES	678,910			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	0	0	649,830	20,990	8,090	0	0	678,910

30	7780-TRAFFIC ENGINEERING 0561-Traffic Engineering Publi		CB	1	Provide traffic signal operations for
	SOURCE OF FUNDS, THIS SVC LEVEL:			OF	traffic signals on state routes as
				6	called for by a 1983 "Transfer of
					Responsibility Agreement" between the
					Municipality and the State of Alaska ar
					provide support to Municipal CIP.
	IGC SUPPORT PROGRAM REVENUES	280,440			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	270,920	8,000	11,120	0	0	290,040

31	7750-PAINT & SIGNS 0428-Paint & Signs		CB	1	Maintain signs and paint crosswalks and
	SOURCE OF FUNDS, THIS SVC LEVEL:			OF	lane control markings at state traffic
				4	signals as call for by the Transfer of
					Responsibilities Agreement in effect
					between the Municipality and the State
					of Alaska.
	PROGRAM REVENUES	88,700			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	76,260	12,090	350	0	0	88,700

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DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

32 7470-STREET LIGHTING CB 1 Fund street light energy and maintenance
 0269-Street Lighting OF with State Transfer of Responsibility
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 Agreement (TORA) revenues.

PROGRAM REVENUES 288,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	288,500	0	0	288,500

33 7530-BUILDING INSPECTION CB 1 Perform inspections of new and remodeled
 0190-Building Inspection OF buildings to meet public and private
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 construction demand.

IGC SUPPORT
 PROGRAM REVENUES 2,638,590

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
17	0	0	1,197,970	16,000	54,450	0	0	1,268,420

34 7540-PLAN REVIEW CB 1 Review single-family and commercial
 0192-Plan Review OF plans for compliance with building codes
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 and zoning ordinances. Perform pre-
 IGC SUPPORT preliminary reviews for commercial projects
 and provide technical support for the
 Building Safety Division staff.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
5	0	2	341,870	2,000	87,660	0	5,800	437,330

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	7552-BUILDING COUNTER	CB	1	Provide a basic level of service to the
	0395-Building Permit Counter		OF	public, plan review, inspection, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	other general government agencies and
				utilities.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	276,170	10,000	15,300	0	0	301,470

36	7552-BUILDING COUNTER	NR	2	Maintain response time, service effi-
	0395-Building Permit Counter		OF	ciency, and revenue accountability when
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	demand increases.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	32,450	2,000	0	0	0	34,450

37	7570-CODE ABATEMENT	CB	1	Retain 1 field inspector and adminis-
	0277-Code Abatement		OF	trative support; inspect fire & wind
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	damaged structures; investigate
	TAX SUPPORT			complaints about dangerous buildings;
	IGC SUPPORT			identify & monitor abandoned buildings
	PROGRAM REVENUES	8,000		to assure they remain secure; inspect
				structures with municipally licensed
				businesses for threats to life & safety;
				issue notices requiring owners to
				demolish dangerous structures.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	122,900	1,000	3,800	0	0	127,700

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

38	7551-COUNTER OPS ADMIN	CB	1	Provide management and administrative support for counter operations. Interpret and administer municipal code. Direct the issuance of building permits in accordance with municipal code. Accurately account for all revenue. Maintain statistics for future revenue and building activity projections. Resolve customer complaints.
	0394-Permit Counter Administra		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,140	0	0	0	0	90,140

39	7510-BLDG SAFETY ADMIN	CB	1	Provide management direction for the Building Safety Division.
	0175-Building Safety Administr		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,900	0	3,800	0	0	84,700

40	7510-BLDG SAFETY ADMIN	CB	2	Provide clerical support for the Building Official, Chief of Building Inspections, and the Board of Building Regulation Examiners & Appeals.
	0175-Building Safety Administr		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,660	790	600	0	0	45,050

41	7510-BLDG SAFETY ADMIN	CB	3	Manage the division budgets, personnel, resources, expenditures, and encumbrances. Provide contract resources for the division for professional and engineering services.
	0175-Building Safety Administr		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	55,520	990	11,100	0	0	67,610

42	7553-PUBLIC COUNTER		CB	1	Provide base minimum service for street
	0378-Public Counter			OF	addressing as required by Title 21 of
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	the Anchorage Municipal Code.
	TAX SUPPORT				
	IGC SUPPORT				
	PROGRAM REVENUES	8,000			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	59,140	8,000	4,750	0	0	71,890

43	7490-ROW ENFORCEMENT		CB	1	Provide basic ROW permits for private
	0318-ROW Permits Inspection			OF	work within the right-of-way.
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	
	TAX SUPPORT				
	IGC SUPPORT				
	PROGRAM REVENUES	200,000			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2 0 0	150,290	0	4,000	0	0	154,290

44	7150-ANCH MEMORIAL CEMETERY		CB	1	Provide management and restricted
	0654-Anchorage Memorial Park C			OF	operation of the Anchorage Cemetery
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	through a contracted operator. Maintain
	TAX SUPPORT				computerized database of burial history
	PROGRAM REVENUES	117,000			reservation commitments. Work with the
					Anchorage Memorial Park Cemetery Commit-
					tee and Cemetery Advisory Commission to
					resolve operational issues and guide
					development. Minimal groundskeeping
					services provided.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	27,610	8,000	71,630	0	0	107,240

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

45	7150-ANCH MEMORIAL CEMETERY	CO	2	Provide public with option for winter
	0654-Anchorage Memorial Park C		OF	burial service.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

PROGRAM REVENUES 14,400

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	14,400	0	0	14,400

46	7390-PRIVATE DEVELOPMENT	CB	1	To negotiate subdivision agreements and
	0427-Private Development		OF	assure development of required public
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	improvements.
	TAX SUPPORT			

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	88,500	0	2,000	0	0	90,500

47	7110-PUBLIC WORKS ADMIN	CB	1	Provide policy direction to, and overall
	0200-Public Works Administrati		OF	management of departmental programs
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	to assure compliance with policies,
	TAX SUPPORT			goals and objectives of the Mayor and
	IGC SUPPORT			Assembly.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	144,710	10,350	11,520	0	1,500	168,080

48	7110-PUBLIC WORKS ADMIN	CB	2	To provide administrative support to
	0200-Public Works Administrati		OF	the Director of Public Works. Investi-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	gate matters of public concern in regard
	TAX SUPPORT			to building safety, and road and drain-
				age construction and maintenance.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	82,130	0	2,420	0	0	84,550

49	7110-PUBLIC WORKS ADMIN	CO	3	Provide contractual and professional
	0200-Public Works Administrati		OF	services support not available through
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	the Municipal infra-structure to aid
				in Departmental management.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	44,370	0	0	44,370

50	7360-PROJECT MANAGEMENT	CB	1	To perform contract administration on
	0425-Project Management		OF	Municipal construction projects as
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	provided for in Section 7.15.060 of the
				Purchasing Ordinance (Title 7). Perform
				road plan reviews, log and index
				as-built plans.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
9	0	6	771,090	0	9,250	0	0	780,340

51	7360-PROJECT MANAGEMENT	ND	2	A contribution to Fleet Service Fund to
	0425-Project Management		OF	supplement accumulated depreciation for
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	replacement of aging Project Management
				and Engineering Division vehicles. No
				replacement has taken place for several
				years.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	80,000	0	0	80,000

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
RANK			

52	7320-PROJ TECHNICAL SPT 0418-Project Technical Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 2	In-house design of capital improvement projects. Provide technical support to the development of the Capital Improvement Program. Review of Community Planning and Development cases.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	518,750	0	2,990	0	48,310	570,050

53	7321-GEOTECHNICAL 0665-Geotechnical Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 1	Provide quality control testing, soils exploration, and maintain the soils library.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	1	163,000	3,500	3,060	0	9,050	180,610

54	7322-SURVEY 0417-Survey SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES 30,000	CB	1 3	Construction and design survey coordination and inspection. Develop and administer professional services contracts, maintain municipal survey control networks. Review and modify survey specifications and provide technical and professional survey services to other departments. Review plats for technical accuracy and compliance with municipal code.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	162,450	0	910	0	0	163,360

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
55	7323-RIGHT OF WAY ACQUISITION 0688-Real Estate Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	155,630	0	260	0	0	155,890

56	7331-FINANCIAL 0420-Project Control SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 2	To provide management control and coordination of Public Works capital improvement projects assigned to the Project Management and Engineering Division. Prepare and maintain the Division operating budgets.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	183,790	6,000	16,140	0	4,000	209,930

57	7310-PROJECT MGMT & ENG ADMIN 0102-Project Management and En SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Management and coordination of all engineering activities including project management, design, materials investigation, survey, assessment computations, private development, and review civil engineering aspects of all community development projects. Manage the development of the capital improvement plan. Act as liason for community councils.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	139,460	1,000	13,620	0	0	154,080

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58	7330-PROJECT ADMIN SPT	CB	1	To provide administrative and clerical
	0666-Admin Support		OF	support to the Project Management and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Engineering Division, prepare the
	IGC SUPPORT			Capital Improvement Budget, and admin-
				ister the Assessment District program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	2	0	301,450	45,000	52,970	0	22,650	422,070

59	7210-FINANCIAL CONTROL	CB	1	To provide coordination and accountabil-
	0082-FISCAL MANAGEMENT		OF	ity for all Capital Projects. Coordinate
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	the preparation and auditing of the
	IGC SUPPORT			Departmental Operating Budget. Provide
				analysis and audit coordination at all
				levels as requested.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,030	810	580	0	0	86,420

60	7210-FINANCIAL CONTROL	CO	2	To provide accounting functions for all
	0082-FISCAL MANAGEMENT		OF	Public Works Capital Projects. To pro-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	vide accounting functions for the Pri-
	IGC SUPPORT			private Development Billing System. To pro-
				vide accounting for the Departmental IGC
				functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,380	700	200	0	0	59,280

61	7210-FINANCIAL CONTROL	CO	3	To provide accounting support for all
	0082-FISCAL MANAGEMENT		OF	Public Works Capital Projects. To
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	provide budget coordination and monitor-
	IGC SUPPORT			ing support to Public Works Operating
				Budgets. To perform payroll and
				personnel functions for Public Works
				Operating organizations.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	60,930	750	200	0	0	61,880

62	7430-STREET MAINT OPS 0262-Street Maintenance Operat				CB	1	Provide continuous summer maintenance to 615 miles of road, 200 miles of storm drains and service to other agencies. Winter maintenance will be 30% below 1993. Emphasis will shift to a preventative maintenance program for asphalt to include major patch, seal coat patching, and crack sealing.	
	SOURCE OF FUNDS, THIS SVC LEVEL:					11		
	TAX SUPPORT							
	IGC SUPPORT							

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
78	0	0	5,240,770	944,440	394,560	0	0	6,579,770

63	7470-STREET LIGHTING 0269-Street Lighting				CB	2	Provide for basic street light energy and maintenance costs for utility maintained street lights.	
	SOURCE OF FUNDS, THIS SVC LEVEL:					5		
	TAX SUPPORT							

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	1,795,000	0	0	1,795,000

64	7430-STREET MAINT OPS 0262-Street Maintenance Operat				CO	2	Maintain 183 oil/grease separators, repair 3000 lf of concrete curb, gutter and sidewalk, brush cutting, lower spring sweeping time from 6 to 4 weeks, add snow hauling from cul-de-sacs and provide additional ice control.	
	SOURCE OF FUNDS, THIS SVC LEVEL:					11		
	TAX SUPPORT							

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
8	0	0	578,600	175,000	136,000	0	0	889,600

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65	7410-STREET MAINT ADMIN	CB	1	Plan, organize, control, and evaluate
	0260-Street Maintenance Admini		OF	Street Maintenance Division operations
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	and ensure economy in the utilization
				of resources.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	350,160	5,000	11,150	0	0	366,310

66	7410-STREET MAINT ADMIN	CO	2	Provide additional secretarial and phone
	0260-Street Maintenance Admini		OF	support to the Division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	68,510	2,500	0	0	0	71,010

67	7740-COMMUNICATIONS	CB	1	Provide minimum communications service.
	0429-Communications		OF	Normal response to request for repair
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	service is 10 days. Radio services
				limited to repairs only. Contract
				services must be provided by other depts
				1. Mobile Radio Install/Removal
				2. New Equipment install/upgrades
				3. Radio Fire Alarm Maintenance

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	462,710	25,880	12,500	0	0	501,090

68	7750-PAINT & SIGNS	CB	2	Provide minimum services to manufacture,
	0428-Paint & Signs		OF	install and maintain traffic control
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	signs and pavement markings within ARDSA

TAX SUPPORT
IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	363,200	75,920	2,100	0	0	441,220

69	7780-TRAFFIC ENGINEERING 0561-Traffic Engineering Publi	CB	2	Provide minimum Traffic Engineering services for the installation and maintenance of traffic control devices. Investigate requests and complaints, initiate sign and work orders, review plans and road closures, operate the municipal traffic signals.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		0F 6	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	386,180	4,000	4,200	0	0	394,380

70	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenanc	CB	2	Provide minimum level maintenance to all Anchorage area traffic signals not covered under ADOT TORA agreement for traffic signals. Provide minimal support to construction projects.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		0F 5	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	173,040	26,010	1,450	0	7,400	207,900

71	7710-TRAFFIC ENGINEERING ADMIN 0422-Traffic Administration	CB	1	Provide management, administrative support, engineering design, and project management to the Engineering Division. Represent the Municipality Traffic division as the AMATS Planning representative and coordinate projects with various governmental agencies. Provide professional traffic engineering support to community councils and the public.
	SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT		0F 3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	87,320	900	4,200	0	0	92,420

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72	7324-WATERSHED MANAGEMENT 0689-Watershed Management	CB	1	Provide floodplain administration for compliance with AMC 21.60.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		3	

PROGRAM REVENUES 21,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,120	0	1,320	0	0	78,440

73	7324-WATERSHED MANAGEMENT 0689-Watershed Management	CB	2	Provide cost effective watershed management to administer requirements of state and federal regulations in regard to the National Pollutant Discharge Elimination System storm water permit and other surface water and water quality mandates.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	229,070	1,030	700,000	0	0	930,100

74	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement	CB	1	Reducing zoning enforcement staff from 5 officers to 3; elimination of officer area assignments with priority given to complaints from Community Councils participating in Neighborhood Zoning Enforcement Program; no review of building & land use permits; maintaining review & comments of rezones, variances, plats and conditional use applications.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		5	
	IGC SUPPORT			
	PROGRAM REVENUES		63,700	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	327,790	4,040	10,090	0	0	341,920

75	7541-PLAT REVIEW 0392-Land Use Review	CB	1	Coordinate comments from Public Works to boards and commissions on plats, rezones conditional uses, and other land use issues; assist in providing accurate and complete review of permit applications for compliance with the zoning code.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		1	
	PROGRAM REVENUES		350	

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,970	300	350	0	0	73,620

76	7582-MAPPING 0377-Mapping				CB	1	1	Maintain and update municipal base maps; create custom maps, generate digital map products for sale. Distribute digital data to ATU, ML&P, Planning Department, State of Alaska DOTPF, local engineering firms, and other public and private agencies.
	SOURCE OF FUNDS, THIS SVC LEVEL:					3		
	TAX SUPPORT							
	IGC SUPPORT							
	PROGRAM REVENUES			8,000				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	220,790	0	0	0	0	220,790

77	7581-COMPUTER SERVICES 0375-Computer Services				CB	1	1	Maintain Public Works computer network, users, and current applications. Provide necessary operational supplies.
	SOURCE OF FUNDS, THIS SVC LEVEL:					6		
	TAX SUPPORT							
	IGC SUPPORT							
	PROGRAM REVENUES			5,000				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	229,240	3,400	0	0	0	232,640

78	7580-TECHNICAL SERVICES ADMIN 0374-Technical Services				CB	1	1	Provide management and administrative support for the Technical Services section, and coordination for development and use of the Municipality's Geographic Information System (GIS), Vehicle Maintenance System, Permit Counter Automation System, and the Public Works computer network.
	SOURCE OF FUNDS, THIS SVC LEVEL:					1		
	IGC SUPPORT							

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,900	1,860	0	0	0	75,760

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
79	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection	CB	2	Provide inspection of Title 24 by
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	inspection of ROW permits and investi-
	TAX SUPPORT		5	gate complaints in the right-of-way.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	324,060	5,000	17,430	0	0	346,490

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
80	7582-MAPPING 0377-Mapping	CO	2	Provide standard maintenance and updates
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	for MOA base map system. Reduce update
	TAX SUPPORT		3	time for adding new plats to base maps.
	IGC SUPPORT			Support custom map products and digital
	PROGRAM REVENUES			data files. Support MOA GIS applica-
				tions by maintaining digital map library
				system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,120	0	0	0	0	77,120

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
81	7581-COMPUTER SERVICES 0375-Computer Services	CO	2	Maintain hardware and software support
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	for Automated Mapping and Equipment
	TAX SUPPORT		6	Maintenance. Upgrade/maintain GIS
	IGC SUPPORT			hardware and software.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,840	0	0	14,840

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
82	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 5	Retain 4 field enforcement officers and officer area assignments; provide review of building and land use plans; respond to complaints within 4 - 6 weeks of receipt; priority will be given to long standing cases; maintenance of the Neighborhood Zoning Enforcement Program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,550	1,140	9,170	0	0	76,860

83	7740-COMMUNICATIONS 0429-Communications SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 3	Provide radio communication for business hours. Response for repair service 1 day. Other departments will be required to purchase repair parts exceeding \$25.00.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	84,460	4,980	0	0	0	89,440

84	7710-TRAFFIC ENGINEERING ADMIN 0422-Traffic Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 3	Provide necessary management, clerical, and administrative support to the Traffic Engineering Division, to the Traffic Commission, and to the AMATS program. Prepare budgets, monitor all personnel and accounting functions. Install, maintain, and train personnel on computer systems used in the Dept. Develop software uses and maintain data bases for historical data.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	50,110	1,000	600	0	2,000	53,710

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RANK	PROGRAM	CODE	LVL

85	7553-PUBLIC COUNTER	CO	2	Provide base maps, plats, engineering
	0378-Public Counter		OF	research, and duplication service to
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	the general public and general govern-
	TAX SUPPORT			ment agencies and utilities. Provide
	IGC SUPPORT			construction sets for all CIP and other
	PROGRAM REVENUES	25,500		construction projects. Index drawings
				and documents into the grid system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,120	6,000	6,700	0	0	75,820

86	7322-SURVEY	CB	2	Maintain and establish horizontal and
	0417-Survey		OF	verticle control networks for future
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	development needs.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,730	0	0	23,730

87	7430-STREET MAINT OPS	CO	3	Add snow hauling for zero-lot lines,
	0262-Street Maintenance Operat		OF	and selected subdivisions.
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	725,000	0	0	725,000

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
88	7470-STREET LIGHTING 0269-Street Lighting	CO	3	Fund street light energy for 5000
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	General Government owned street lights.
	TAX SUPPORT		5	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	720,000	0	0	720,000

89	7410-STREET MAINT ADMIN 0260-Street Maintenance Admini	CO	3	Provide accounting support to process
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	financial documents and help prepare and
	IGC SUPPORT		4	monitor 29 operating budget units.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	120,680	0	0	0	0	120,680

90	7581-COMPUTER SERVICES 0375-Computer Services	CO	3	Provide hardware/software maintenance
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	and upgrade support for GIS.
	TAX SUPPORT		6	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	21,670	0	0	21,670

91	7582-MAPPING 0377-Mapping	CO	3	Provide additional supplies for custom
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	map services including photo processing,
	TAX SUPPORT		3	custom photo mounting, legal-size reduc-
	IGC SUPPORT			tions for various capital improvement
	PROGRAM REVENUES	0		projects, and improve processing speed
				for digital translation for other firms.
				Add additional data to the GIS database.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	24,200	3,000	0	0	27,200

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

92	7740-COMMUNICATIONS	CO	3	Continue full radio communications
	0429-Communications		0F	services for all General Government
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Agencies.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,070	3,540	13,790	0	0	101,400

93	7750-PAINT & SIGNS	CO	3	Provide two part-time positions to
	0428-Paint & Signs		0F	assist in painting all school crosswalks
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	and the crosswalks at signalized
	TAX SUPPORT			intersections. Provide better
	IGC SUPPORT			response to maintenance of damaged
				signs or installation of new signs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,810	17,000	350	0	0	89,160

94	7780-TRAFFIC ENGINEERING	CO	3	Provide drafting and design support for
	0561-Traffic Engineering Publi		0F	intersection improvements. Review
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	traffic signal plans and provide wiring
	TAX SUPPORT			diagrams and as-built plans. Prepare
	IGC SUPPORT			striping plans and channelization
	PROGRAM REVENUES		0	drawings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,630	800	30	0	0	79,460

95	7790-SIGNAL MAINTENANCE	CO	3	Provide support to construction
	0562-Traffic Signal Maintenanc		0F	projects. Perform detector loop
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	and interconnect repair, signal
	TAX SUPPORT			upgrades and installations. Install
	IGC SUPPORT			new control equipment to assist in
	PROGRAM REVENUES		0	timing upgrades in Anchorage bowl.

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	78,640	6,500	800	0	3,800	89,740

96 7490-ROW ENFORCEMENT
0318-ROW Permits Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Provide enforcement of Title's 15,21,24
OF and 27 relating to illegal activity with
5 in the right-of-way.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	70,550	500	42,000	0	0	113,050

97 7520-ZONING ENFORCEMENT
0182-Land Use Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 Maintain current level of 5 enforcement
OF officers; expand the Neighborhood Zonir
5 Enforcement Program with Community
Councils setting priorities; implement
annual licensing & periodic inspections
of mobile home parks; maintain 2 weeks
to respond to complaints.

PROGRAM REVENUES 2,200

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	65,440	1,140	8,620	0	0	75,200

98 7570-CODE ABATEMENT
0277-Code Abatement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provide minimum funds to secure abandon-
OF ed buildings; contract for demolition
5 of dangerous structures; respond to
immediate threats to public safety from
structures not rehabilitated by owners.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	10,000	0	0	10,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

99	7570-CODE ABATEMENT 0277-Code Abatement	CO	3	Provide additional abatement officer to identify structures that are an imminent threat to the public welfare; order they be repaired, secured, or demolished; maintain the current level of enforcement activity.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		5	
	PROGRAM REVENUES	1,500		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	36,360	400	1,300	0	1,800	39,860

100	7150-ANCH MEMORIAL CEMETERY 0654-Anchorage Memorial Park C	CO	3	Continue service to public, maintain the number of hours the Cemetery is open.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		3	Meet the increased demand for marker installation due to grave marker/decoration requirements. Enhance groundskeeping activities to include landscaping, fence repair, winter snow removal. Permit limited winter visitation hours.
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	15,870	700	11,010	0	0	27,580

101	7553-PUBLIC COUNTER 0378-Public Counter	CO	3	Supply and maintain microfilm reader/printer; provide microfilm copies of plats, construction drawings, building permit files.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		4	
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,000	6,500	0	0	8,500

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

102	7710-TRAFFIC ENGINEERING ADMIN 0422-Traffic Administration	CO	3	Provide part-time office clerical support, data input and word processing for Traffic Engineering and Safety.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
			3	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	18,100	100	0	0	0	18,200

103	7430-STREET MAINT OPS 0262-Street Maintenance Operat	CO	4	Add snow hauling for cul-de-sacs and decrease plow out time from 84 to 72 hours.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
			11	

TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	425,000	0	0	425,000

104	7470-STREET LIGHTING 0269-Street Lighting	CO	4	Provide day labor services to 5000 general government street lights.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
			5	

TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	67,380	60,500	333,890	0	0	461,770

105	7750-PAINT & SIGNS 0428-Paint & Signs	CO	4	Add full-time position to increase shop production. Assist in sign installation and support painting operations.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
			4	

TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	54,110	18,980	23,100	0	6,000	102,190

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

106	7780-TRAFFIC ENGINEERING	CO	4	Provide traffic modeling for traffic
	0561-Traffic Engineering Publi		OF	system timing improvements and level of
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	service calculations. Analyze traffic
	TAX SUPPORT			data for intersection improvements and
				safety projects. Provide traffic signal
				timing plans for weekends and for
				special conditions to reduce travel
				times and vehicle emissions.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
1 0 0	64,660	700	6,150	0	71,510

107	7581-COMPUTER SERVICES	CO	4	Provide hardware and software upgrade
	0375-Computer Services		OF	support for department GIS system needed
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	to develop/maintain GIS applications.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 0 0	0	11,830	3,630	0	15,460

108	7490-ROW ENFORCEMENT	CO	4	Provide additional ROW permit review and
	0318-ROW Permits Inspection		OF	inspection to meet estimated activity
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	level for 1994.
	TAX SUPPORT			

PROGRAM REVENUES 0

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
0 1 1	63,780	500	0	0	64,280

109	7410-STREET MAINT ADMIN	CO	4	Provide support to ARDSA operations in
	0260-Street Maintenance Admini		OF	planning, directing and evaluating the
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	operations.

IGC SUPPORT

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
1 0 0	69,680	0	0	0	69,680

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
110	7570-CODE ABATEMENT 0277-Code Abatement	CO	4	Maintain same amount for contracting to
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	OF secure & demolish structures as avail-
	TAX SUPPORT		5	able for past 5 years.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,650	0	0	11,650

111	7581-COMPUTER SERVICES 0375-Computer Services	CO	5	Provide on-line support for public
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	OF access to Public Works Geographic
	TAX SUPPORT		6	Information System (GIS) information.
	IGC SUPPORT			
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	15,460	0	0	15,460

112	7430-STREET MAINT OPS 0262-Street Maintenance Operat	CO	5	Oil 81 miles of gravel streets for dust
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	OF suppression at the 1993 level of service
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,870	160,000	0	0	0	218,870

113	7581-COMPUTER SERVICES 0375-Computer Services	CO	6	Provide support for public access to
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	OF Public Works GIS information, and access
	IGC SUPPORT			for other municipal agencies via Public
	PROGRAM REVENUES		0	Works computer network.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	15,460	0	0	15,460

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

114	7470-STREET LIGHTING 0269-Street Lighting	CO	5	Provide energy and maintenance to 300 amenity street lights in the CBD and on Spenard road.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	20,000	0	0
					20,000

115	7540-PLAN REVIEW 0192-Plan Review	NR	2	Maintain review time for single-family and commercial plans. Complete funding for two temporary plan review engineers (7540-7010 and 7540-7012) (2T).
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

PROGRAM REVENUES 190,620

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
2 0 2	188,720	200	1,700	0	0
					190,620

116	7324-WATERSHED MANAGEMENT 0689-Watershed Management	CO	3	Provide cost effect watershed managment to comply with requirements of state and federal regulations in regard to the National Pollutant Discharge Elimination System storm water permit and other sur- face water and water quality mandates.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	27,830	0	0
					27,830

117	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement	CO	4	Maintain current funding for administra- tive abatement for zoning violations.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	18,370	0	0
					18,370

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

118	7553-PUBLIC COUNTER 0378-Public Counter	CO	4	Microfilming of construction drawings and subdivision plats for permanent
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	and safeguarding and reduction of storage costs.
	TAX SUPPORT		4	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,560	0	0	17,560

119	7430-STREET MAINT OPS 0262-Street Maintenance Operat	CO	6	Provide four lineal miles of asphalt overlay. This will bring the asphalt
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	maintenance program more closely on
	TAX SUPPORT		11	line with actual needs prescribed by the Public Works Pavement Management Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	487,750	0	0	0	487,750

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC WORKS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
242	8	15	17,471,240	2,332,910	9,330,380	17,007,130	112,310	46,253,970

----- DEPARTMENT OF PUBLIC WORKS FUNDING LINE -----
 46,253,970

120	7790-SIGNAL MAINTENANCE 0562-Traffic Signal Maintenanc	ND	4	Pursue funding for installation of
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	traffic signal equipment and inter-
	IGC SUPPORT		5	connect system to assist timing upgrades in Eagle River as listed in SB 183 for reimbursement under the ISTEA program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	41,460	1,500	500	0	0	43,460

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

121	7790-SIGNAL MAINTENANCE	ND	5	Pursue funding for installation of
	0562-Traffic Signal Maintenan		OF	traffic signal equipment and intercon-
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	nect system to assist timing upgrades in
	TAX SUPPORT			ADRSA as listed in SB 183 for reimburse-
	IGC SUPPORT			ment under the ISTE A program.
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	41,360	1,500	300	0	0	43,160

122	7780-TRAFFIC ENGINEERING	ND	5	Pursue funding to provide vehicle
	0561-Traffic Engineering Publi		OF	classification monitoring within ARDSA
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	to meet the requirements to quality for
				ISTEA reimbursement funding.
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	16,030	500	1,800	0	0	18,330

123	7780-TRAFFIC ENGINEERING	ND	6	Pursue funding for data collection for
	0561-Traffic Engineering Publi		OF	signal timing upgrade program under
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	congestion managment program as listed
				in SB 183 for reimbursement under the
				ISTEA program.
	PROGRAM REVENUES		0	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	32,060	1,000	1,800	0	0	34,860

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

124	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection	ND	5	To provide enforcement of Title 9, AMC
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	OF in the areas of overloaded vehicles,
	TAX SUPPORT			spillage off of vehicles and unsecured loads on vehicles, as required by ISTEAMandate.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	174,060	3,500	75,000	0	49,800	302,360

125	7430-STREET MAINT OPS 0262-Street Maintenance Operat	ND	7	Manpower needed in conjunction with
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	OF Service Level 6 (Asphalt Overlay
	TAX SUPPORT			Program).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	7	204,470	0	0	0	0	204,470

126	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement	ND	5	Create new entry level position in
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	OF zoning enforcement office to answer
	TAX SUPPORT			questions about zoning code over phone;
	PROGRAM REVENUES	20,000		take complaints; research building and grandfather files; prepare comments for boards & commissions; reduce in office paperwork done by Land Use Enforcement Officers providing more time in field investigations & to handle increase in building & land use permit reviews.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,210	800	140	0	0	44,150

127	7570-CODE ABATEMENT 0277-Code Abatement	ND	5	Increase part time abatement officer to
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	OF full time position due to increased
	TAX SUPPORT			activity; handle increase in complaints, code compliance inspection requests, fire, wind & casualty, business licens and house move inspections; allow ex- pansion of program to identify & demol- ish abandoned, boarded up & dilapidated

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DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

buildings funded by CDBG money.
 +1FT (IPT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	30,110	0	0	0	0	30,110

128 7430-STREET MAINT OPS ND 8 Provide repair and replacement of dam-
 0262-Street Maintenance Operat OF aged storm drains. This will bring the
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 storm drain maintenance program more
 TAX SUPPORT closely in line with actual field
 requirements to prevent flooding.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	500,000	0	0	500,000

129 7430-STREET MAINT OPS ND 9 Dredge one sedimentation basin in 1994.
 0262-Street Maintenance Operat OF This will establish an on-going program
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 to clean each sedimentation basin on an
 TAX SUPPORT eight to ten year cycle.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	150,000	0	0	150,000

130 7430-STREET MAINT OPS ND 10 Provide maintenance to one Municipal
 0262-Street Maintenance Operat OF bridge. This will establish an on-going
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 program to repair/maintain Municipal
 TAX SUPPORT bridges.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	75,000	0	0	75,000

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DEPT: 36 --PUBLIC WORKS

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
131	7430-STREET MAINT OPS 0262-Street Maintenance Operat	ND	11	Cleanup hazardous waste spills that occur in Municipal right-of-way.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	TAX SUPPORT		11	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	100,000	0	0	100,000

132	7331-FINANCIAL 0420-Project Control	CL	2	Reduction in overhead support to Capital Improvement Program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	90,510	0	0	0	0	90,510

133	7330-PROJECT ADMIN SPT 0666-Admin Support	CL	2	Reduction in overhead support to Capital Improvement Program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	78,760	0	0	0	0	78,760

134	7320-PROJ TECHNICAL SPT 0418-Project Technical Support	CL	2	Reduction in overhead support to Capital Improvement Program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	24,860	0	0	0	0	24,860

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

135	7322-SURVEY	CL	3	Reduction in overhead support to Capital
	0417-Survey		OF	Improvement Program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	530	0	0	0	0	530

TOTALS FOR DEPARTMENT OF PUBLIC WORKS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
248	11	28	18,248,660	2,341,710	10,234,920	17,007,130	162,110	47,994,530