

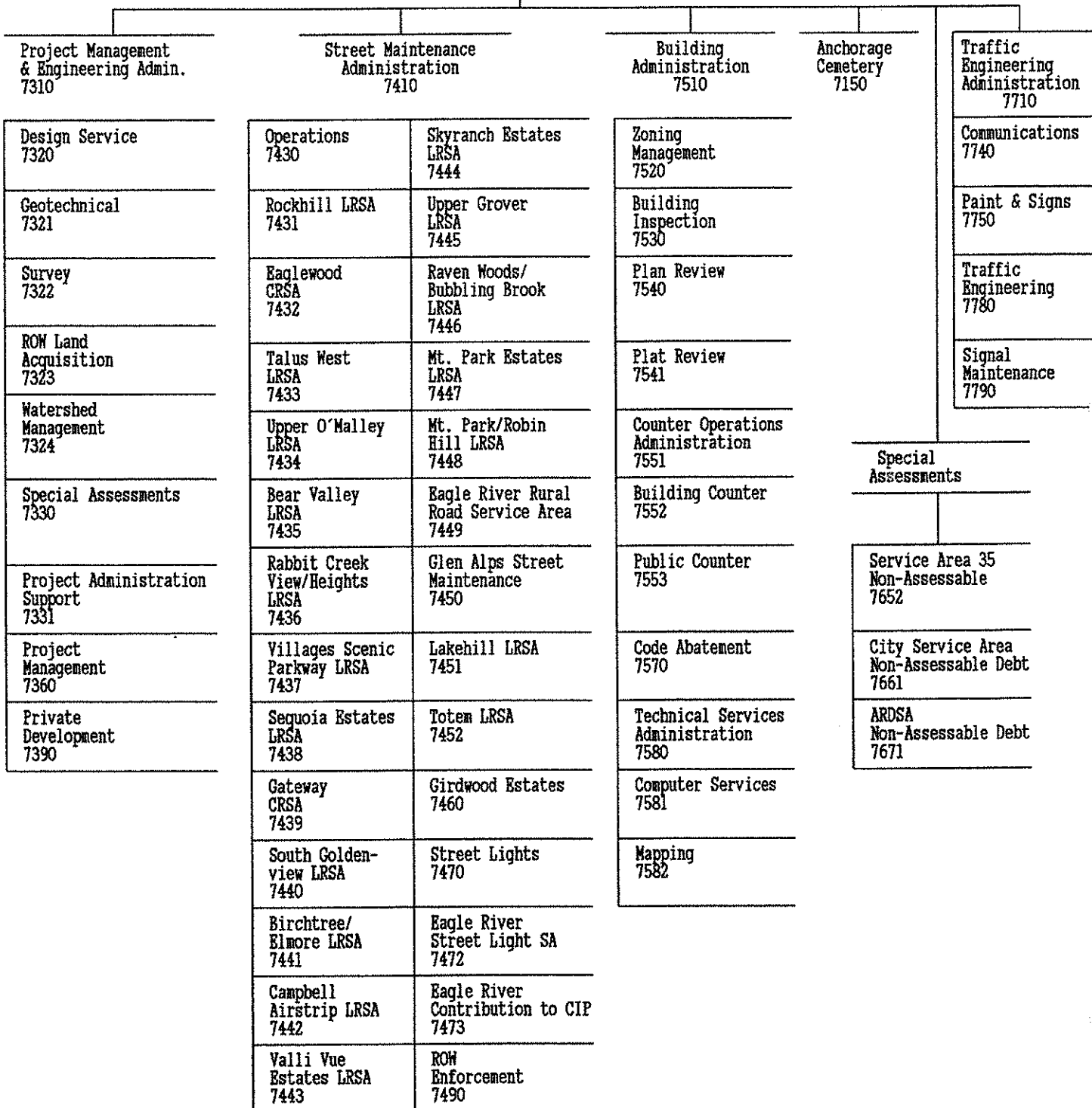
PUBLIC WORKS

PUBLIC WORKS

Operations
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 Program Highlights

- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and projected needs.
- Operate streets, traffic control systems and photo radar program to assure fast, economical, and safe movement of traffic and pedestrians.
- Maintain street drainage facilities and sedimentation basins 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

	1994			1995		
Direct Costs	\$ 47,269,890			\$ 48,315,550		
Program Revenues	\$ 5,604,580			\$ 5,560,060		
Personnel	247FT	6PT	14T	248FT	5PT	12T
Grant Budget	\$ 142,000			0		
Grant Personnel	1T			0		

1995 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994	1995	1994				1995			
	REVISED	BUDGET	FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	437,980	378,070	3	1		4	2	1		3
ADMINISTRATIVE SUPPORT	206,450	214,800	3			3	3			3
PROJECT MGMT/ENGINEERING	4,118,580	3,932,780	37	2	7	46	37	2	7	46
STREET MAINTENANCE	17,381,290	17,537,000	108	1	2	111	108		2	110
BUILDING SAFETY DIVISION	4,424,780	4,294,690	57	1	2	60	59			59
TRAFFIC ENGINEERING	3,423,390	3,637,960	39	1	3	43	39	2	3	44
STREET LIGHTING	102,960	102,960								
OPERATING COST	30,095,430	30,098,260	247	6	14	267	248	5	12	265
ADD DEBT SERVICE	17,174,460	18,217,290								
DIRECT ORGANIZATION COST	47,269,890	48,315,550								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	12,769,950	13,019,530								
TOTAL DEPARTMENT COST	60,039,840	61,335,080								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,456,880	10,382,900								
FUNCTION COST	49,582,960	50,952,180								
LESS PROGRAM REVENUES	5,604,580	5,560,060								
NET PROGRAM COST	43,978,380	45,392,120								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	187,120	19,050	171,900		378,070
ADMINISTRATIVE SUPPORT	209,950	3,870	980		214,800
PROJECT MGMT/ENGINEERING	2,929,450	56,750	923,680	87,000	3,996,880
STREET MAINTENANCE	7,589,830	1,990,900	8,123,330		17,704,060
BUILDING SAFETY DIVISION	3,878,190	97,680	343,770	48,180	4,367,820
TRAFFIC ENGINEERING	3,271,390	258,090	130,820	42,690	3,702,990
STREET LIGHTING			102,960		102,960
DEPT. TOTAL WITHOUT DEBT SERVICE	18,065,930	2,426,340	9,797,440	177,870	30,467,580
LESS VACANCY FACTOR	369,320				369,320
ADD DEBT SERVICE					18,217,290
TOTAL DIRECT ORGANIZATION COST	17,696,610	2,426,340	9,797,440	177,870	48,315,550

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 PROPOSED BUDGET
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DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 47,269,890	247	6	14
1994 ONE-TIME REQUIREMENTS:				
- 1993 Construction Program	(217,760)			
- Girdwood Payment to AWWU	(34,080)			
- Building Safety Permit System	(31,790)			
- Building Safety Interest Payment	(150,000)			
- CBERRRSA Summer Work	(225,000)			
- Rabbit Creek Re-Plat	(5,000)			
- Contribution to Resource Development	6,500			
1994 BUDGET REDUCTIONS (1995 IMPACT):	(187,530)		(1)	
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salaries and Benefits Adjustment	186,640			
- Non-Personal Services Inflation Adjustment	304,780			
1994 CONTINUATION LEVEL:	<u>\$ 46,916,650</u>	<u>246</u>	<u>6</u>	<u>14</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increase Debt Service	1,042,830			
- Add Full-Time Plan Review Position Reduce Temporary Staff	61,810	1		(2)
- Photo Radar Program	93,330	1		
- ROW Special Activities Program	200			
- Clean/Dredge One Sedimentation Basin	150,000			
- Expand Concrete Repair Program	200,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- Reduce Clerical Support in Street Maintenance Administration	(30,770)		(1)	
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous Increases in Supplies	1,500			
- Utilities	80,000			
- Miscellaneous Decreases in Non-Program Specific Street Maintenance Division Supplies and Contracts	(200,000)			
1995 BUDGET REQUEST:	<u>\$ 48,315,550</u>	<u>248FT</u>	<u>5PT</u>	<u>12T</u>

1995 P R O G R A M P L A N

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

PURPOSE:

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

1994 PERFORMANCES:

- Effectively managed four divisions and staff agencies within the department.
- Sustained an on-going, department-wide organization development program.

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES			\$ 232,050			\$ 225,430			\$ 143,880
SUPPLIES			10,350			10,350			10,350
OTHER SERVICES			31,610			51,810			71,590
CAPITAL OUTLAY			20,000			1,500			0
TOTAL DIRECT COST:			\$ 294,010			\$ 289,090			\$ 225,820

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
48, 49

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

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

1994 PERFORMANCES:

- Continued development of computerized database and input of accurate burial and reservation records.
- Continued educating the public and enforced grave marker/decoration regulations. Developed signage and brochure to detail regulations.
- Expanded and enhanced row marking and signage system for easier location of specific gravesites by staff and public. Worked with volunteer groups to renumber/remap existing gravesites and established new burial maps
- Incorporated new buildings and grounds into existing cemetery operations maintenance through master planning process. Continued planning activities for future development and funding options.
- Provided burial spaces and services as required by community needs.
- Coordinated meetings of the Cemetery Advisory Commission; relied on their input in cemetery operation and development activities.
- Continued to improve appearance of the cemetery to engender community pride.
- Oversaw restoration and renovation of grave sites.

1995 PERFORMANCE OBJECTIVES:

- Complete development of computerized database and input of accurate burial and reservation records.
- Educate the public and enforce grave marker\decoration regulation. Develop signage and brochures to detail regulation.
- Expand and enhance row marking and signage system for easier location of specific gravesites by staff and public. Work with volunteer groups to renumber/remap existing gravesites and establish new burial map system.
- Incorporate newly acquired tracts into existing cemetery operation and maintenance through master planning process. Continue planning activities for future development of funding options.
- Provide burial spaces and services as required by community needs.
- Coordinate meetings of the Cemetery Advisory Commission; rely on their input in cemetery operation and development activities.
- Continue to improve appearance of the cemetery to engender community pride.
- Oversee restoration and renovation of grave sites.

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATION
 PROGRAM: Anchorage Memorial Park Cemetery
 RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	38,720		\$	43,150		\$	43,240	
SUPPLIES		10,050			8,700			8,700	
OTHER SERVICES		95,060			97,040			100,310	
CAPITAL OUTLAY		3,890			0			0	
TOTAL DIRECT COST:	\$	147,720		\$	148,890		\$	152,250	
PROGRAM REVENUES:	\$	131,400		\$	131,400		\$	131,400	

WORK MEASURES:

- Number of burials performed yearly	130	120	140
- Number of burial reservations handled	170	90	90
- Number of hours weekly Cemetery open to public during May - September	80	80	80
- Acres of ground to be maintained	22	22	22
- Number of gravemarkers installed	140	130	150
- Winter visitation hours open to the public	38	38	38
- Older grave remediation fill sunken graves; reset, replace markers	85	100	100
- Winter burials	14	20	20

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 44, 45, 101

1995 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Provide payroll/personnel functions for the department.
- 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.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	201,300		\$	203,210		\$	209,950	
SUPPLIES		2,210			1,260			3,870	
OTHER SERVICES		1,980			980			980	
CAPITAL OUTLAY		0			1,000			0	
TOTAL DIRECT COST:	\$	205,490		\$	206,450		\$	214,800	
WORK MEASURES:									
- Work authorizations prepared and monitored		1,850			1,400			1,350	
- Capital Projects cost centers monitored		340			380			385	
- Operating Orgs budget transfers prepared		58			65			70	
- Long-range programs implemented		1			0			0	
- Employee payroll and personnel records maintained		264			267			265	
- Capital Project Budget Transfers prepared		16			40			45	
- Capital Project Orgs coordinated & monitored		30			37			38	
- Operating Budgets coordinated & monitored		60			62			62	
- Capital Project journal entries prepared		51			55			50	
- Private Development Agreements billed		150			170			160	
- Capital Projects cost sheets posted		350			380			385	
- Supervision for Financial Control Section provided		2			2			2	

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING
PROGRAM: Project Management and Engineering Admin

PURPOSE:

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

1994 PERFORMANCES:

- Provided for the expansion and networking of computers through the development and implementation of additional applications.
- Provided support and direction in the development and implementation of the capital improvement budgets.
- Provided effective and decisive administrative support to meet the needs of the public.
- Made assessments of management issues in the Project Management and Engineering Division.
- Continued to implement programs that will increase public awareness of projects and services.
- Provided direction and guidance in the planning and implementation of programs and activities.

1995 PERFORMANCE OBJECTIVES:

- Provide effective and decisive administrative support to meet the needs of the public.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide for the expansion and networking of computers through the development and implementation of additional applications.
- Provide direction and guidance in the planning and implementation of programs and activities.
- Provide support and direction in the development and implementation of the capital improvement budgets.
- Provide administrative clerical support.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	4	2	0
PERSONAL SERVICES	\$	142,600		\$	139,720		\$	275,980	
SUPPLIES			0		1,000			45,000	
OTHER SERVICES		14,620			12,420			63,620	
CAPITAL OUTLAY			0			0			65,000
TOTAL DIRECT COST:	\$	157,220		\$	153,140		\$	449,600	

WORK MEASURES:

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Provide project quality control review, technical support and in-house design for CIP & Private Development.

1994 PERFORMANCES:

- Reviewed plans from various agencies, including State of Alaska DOT/PF.
- Provided engineering technical support and quality control review for Capital Improvement Program.
- Revised and updated design manuals, policies, ordinances and the standard specifications related to Public Works' concerns.
- Provided in-house design.

1995 PERFORMANCE OBJECTIVES:

- Revise and update policies, ordinances, design manuals and the standard specifications related to Public Works' concerns.
- In-House design.
- Provide quality control review and engineering technical support for Capital Improvement Program.
- Review plans from State of Alaska DOT/PF and other agencies.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	1	7	0	0	7	0	0
PERSONAL SERVICES	\$	582,550		\$	516,300		\$	516,180	
OTHER SERVICES		2,990			2,990			2,990	
CAPITAL OUTLAY		43,890			48,310			0	
TOTAL DIRECT COST:	\$	629,430		\$	567,600		\$	519,170	

WORK MEASURES:

- Review permit applications.		300		250		200
- Review Community Planning & Development Department cases.		580		500		450
- Projects w/technical support & quality control services		45		45		45

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING
 PROGRAM: Project Administrative Support

PURPOSE:

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

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Provide schedule and cost tracking of the division/department capital improvement projects totaling \$30 million.
- Provide hierarchical reporting of the physical activity, financial and progress of capital improvements.
- Manage grant/bond funding sources for maximum coverage and use.
- Prepare and manage ten operating budgets.
- Capital Improvement Program Coordination.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	4	0	0
PERSONAL SERVICES			\$ 296,860			\$ 182,520			\$ 263,740
SUPPLIES			6,000			6,000			6,000
OTHER SERVICES			16,140			16,140			35,090
CAPITAL OUTLAY			3,500			107,030			0
TOTAL DIRECT COST:			\$ 322,500			\$ 311,690			\$ 304,830

WORK MEASURES:

- Vendor payments			124			100			90
- Change orders			60			50			45
- Professional services payments			125			100			100
- Operating budgets prepared & managed			10			10			10
- Project Status/Budget Wall Charts Updated			6			6			6

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Project Management

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	6	10	0	5	10	0	5
PERSONAL SERVICES	\$	830,570		\$	871,910		\$	851,430	
OTHER SERVICES		8,750			87,250			64,750	
CAPITAL OUTLAY		75,250			2,000			16,800	
TOTAL DIRECT COST:	\$	914,570		\$	961,160		\$	932,980	

WORK MEASURES:

- Road plans reviewed	17	20	15
- As-builts processed	19	25	30
- Standard specifications updated	1	1	1

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

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Special Assessments

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide technical support in the creation and calculation of special assessment districts.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Assessment District coordination.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	5	2	1	4	2	0	1	0	0
PERSONAL SERVICES	\$	371,500		\$	299,490		\$	91,420	
SUPPLIES		44,720			45,000			0	
OTHER SERVICES		52,970			52,970			0	
CAPITAL OUTLAY		290			22,650			0	
TOTAL DIRECT COST:	\$	469,480		\$	420,110		\$	91,420	

WORK MEASURES:

Assessment Districts	20	35	35
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128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Geotechnical Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

To provide geotechnical and environmental subsurface investigation, quality control testing, material certification, conduct new product/technology research for the construction of municipal capital improvement projects and administer and maintain the municipal geological library.

1994 PERFORMANCES:

- Provided geotechnical/environmental subsurface investigations on 29 projects in an average of less than 21 days.
- Responded to requests for quality control testing in one hour or less.
- Input test boring reports into the geological library.

1995 PERFORMANCE OBJECTIVES:

- To repond to environmental problems associated with the discovery of potentially hazardous substances during construction in 30 minutes.
- Provide geotechnical/environmental subsurface investigations of ten test borings or less in 14 days.
- Provide geotechnical/environmental subsurface investigations of 11 to 50 test borings in 30 days.
- Respond to request for quality control testing in one hour.
- Input test boring reports into the geological library.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	185,280		\$	184,070		\$	163,660	
SUPPLIES		5,500			5,500			5,500	
OTHER SERVICES		2,600			3,060			3,060	
CAPITAL OUTLAY		15,410			9,050			5,200	
TOTAL DIRECT COST:	\$	208,790		\$	201,680		\$	177,420	

WORK MEASURES:

- Quality control tests	2,100	2,300	2,500
- Subsurface exploration tests	1,000	1,000	1,000
- Soils boring reports	1,500	1,500	1,800

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

53

1995 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 technical and professional support on all public improvement projects and land boundary issues.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	0	2	0	0
PERSONAL SERVICES	\$	164,920		\$	161,650		\$	161,150	
OTHER SERVICES		24,630			29,640			26,960	
TOTAL DIRECT COST:	\$	189,550		\$	191,290		\$	188,110	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		124		120		100
- Construction plan sets reviewed		30		31		20
- Design survey projects managed		25		20		20
- Survey projects for other departments		15		10		10
- Construction surveys inspected		40		31		25
- Project pay quantities computed		20		15		15

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
54, 85,120

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Investigated and enforced correction of safety and/or maintenance problems caused by developers who have declared bankruptcy and have not completed the subdivision improvements.
- Reviewed requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.
- Drafted, negotiated and established subdivision agreements for required public improvements.
- Computerized files to provide efficient retrieval and use of information.
- Issued final acceptance of improvements on completion of warranty periods.
- Surveillance inspection of projects provided.

1995 PERFORMANCE OBJECTIVES:

- Negotiate, draft and establish subdivision agreements for required public improvements.
- Computerize files to provide efficient retrieval and use of information.
- Investigate and enforce correction of maintenance and/or safety maintenance problems caused by bankrupt developers who have not completed the subdivision improvements.
- Review requests for extensions of completion dates for subdivision.
- Surveillance inspection of projects provided.
- Issue final acceptance of improvements on completion of warranty periods.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	1	1	0	1
PERSONAL SERVICES	\$	90,580		\$	119,770		\$	88,650	
OTHER SERVICES		10,000			2,000			920	
TOTAL DIRECT COST:	\$	100,580		\$	121,770		\$	89,570	
PROGRAM REVENUES:	\$	58,000		\$	50,000		\$	50,000	

WORK MEASURES:

- | | | | |
|---------------------------------|----|----|----|
| - New agreements/
amendments | 15 | 20 | 13 |
| - Construction starts | 20 | 10 | 10 |

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

1995 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.

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Watershed Management
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	285,060		\$	304,730		\$	309,900	
SUPPLIES		0			1,030			250	
OTHER SERVICES		718,480			729,150			726,030	
CAPITAL OUTLAY		25,000			0			0	
TOTAL DIRECT COST:	\$	1,028,540		\$	1,034,910		\$	1,036,180	
PROGRAM REVENUES:	\$	21,500		\$	21,500		\$	21,500	
WORK MEASURES:									
- Semi-annual flood insurance reports to FEMA			2			2			2
- Floodplain determinations and permits			400			390			390
- Annual NPDES storm water report to EPA			0			1			1
- Provide NPDES information to inquiries			150			160			160

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 72, 73,123

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Real Estate Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1994 PERFORMANCES:

- Researched and maintained land acquisition files and provided appraisal opinions based on past appraisal files.
- Provided 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.

1995 PERFORMANCE OBJECTIVES:

- Provide right-of-way acquisition services for Public Works and other requestor agencies as required for the construction of roads, parks and easements, buildings and trails in a timely and cost effective manner.
- Research and maintain land acquisition files and provide appraisal opinions based on past appraisal files.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	135,940		\$	154,970		\$	143,240	
OTHER SERVICES			0		260			260	
TOTAL DIRECT COST:	\$	135,940		\$	155,230		\$	143,500	

WORK MEASURES:

Projects Serviced 30 35 35

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

PURPOSE:

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

1994 PERFORMANCES:

- Provided snow plowing on 615 miles of streets within ARDSA.
- Provided snow hauling services for the Central Business District (CBD), selected snow routes and zero-lotline 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 are met.
- Pursued funding for maintenance to one sedimentation basin to ensure water quality standards are met.
- Pursued funding for maintenance to bridges to ensure usability, safety and extended life of bridge structures.

1995 PERFORMANCE OBJECTIVES:

- Provide snow plowing on 615 miles of streets within ARDSA.
- Provide snow hauling services.
- Provide a preventative maintenance program for asphalt streets to ensure driveability, safety, and extend the life of road surfaces.
- Provide an increased preventative maintenance program for curbs, gutters, and sidewalks to assure useability, safety, and extended life.
- 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.
- Provide maintenance to one sedimentation basin to ensure water quality standards are met.
- Pursue funding for maintenance of bridges to ensure usability, safety, and extend life of structures.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	88	0	0	87	0	0	87	0	0
PERSONAL SERVICES	\$ 5,833,640			\$ 5,848,400			\$ 5,877,650		
SUPPLIES	1,339,110			1,718,190			1,829,000		
OTHER SERVICES	1,737,600			1,680,560			1,784,010		
CAPITAL OUTLAY	63,000			49,000			0		
TOTAL DIRECT COST:	\$ 8,973,350			\$ 9,296,150			\$ 9,490,660		
PROGRAM REVENUES:	\$ 0			\$ 1,500			\$ 1,500		

WORK MEASURES:

- Snow plowing (miles)		615		615		615
- Snow hauling (000's of cubic yards)		1,850		1,850		1,350
- Oil/grease separators (units)		183		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)		0		0		0
- Dust oiling (street miles)		81		81		81
- Bridge rehabilitation		0		0		0
- Sedimentation basin dredging		0		0		1
- Sanding (cu yds)		15,000		15,000		18,000
- Asphalt Repair (tons)		4,300		4,300		4,300
- Concrete Repair (cu yd)		267		267		347
- Asphalt overlay (Linear Mile)		4		4		4

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
62, 64, 93,102,109,110,118,119,124,127,128

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area

PURPOSE:

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

1994 PERFORMANCES:

- Provided snow plowing services to CBERRRSA (Chugiak/Birchwood/Eagle River Rural Road Service Area).
- Provided sweeping and flushing services to paved roads.
- Provided a preventative maintenance program for paved roads to assure drivability, safety and extended life to road surfaces.
- Provided a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of structures.
- Provided a preventative maintenance program for road drainage structures to prevent flooding and extend roadway life.
- Provided gravel maintenance to unpaved roads to assure drivability, safety and extended life of road surfaces.
- Provided oiling and grading of recycled asphalt surfaced streets.

1995 PERFORMANCE OBJECTIVES:

- Provide snow plowing services to the CBERRRSA (Chugiak/Birchwood/Eagle River Rural Road Service Area).
- Provide sweeping and flushing services to paved roads.
- Provide a preventative maintenance program for paved roads to assure driveability, safety and extended life to road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters, and sidewalks to assure usability, safety and extended life of structures.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provide gravel maintenance to unpaved roads to assure drivability, safety and extend roadway life.
- Provide oiling and grading of recycled asphalt surfaced street.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	1	3	0	1	3	0	1
PERSONAL SERVICES	\$	260,820		\$	264,570		\$	265,170	
SUPPLIES		82,500			87,200			87,200	
OTHER SERVICES		1,074,960			1,173,960			948,960	
TOTAL DIRECT COST:	\$	1,418,280		\$	1,525,730		\$	1,301,330	
WORK MEASURES:									
- Snow plowing cycles			12			12			12
- Winging back cycles			2			2			2
- Winter sanding-tons of sand			2,500			2,500			2,500
- Steam thawing-hours			200			200			200
- Street sweeping-paved miles			59			61			63
- Gravel street grading-miles			115			87			79
- Recycled asphalt oiling miles			15			23			31

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

5

1995 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.

1994 PERFORMANCES:

- Constructed two miles of asphalt paving.
- Constructed eight miles of recycled asphalt surface.
- Constructed miscellaneous drainage improvements.

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			985,210			1,030,330			1,030,330
TOTAL DIRECT COST:	\$		985,210	\$		1,030,330	\$		1,030,330

WORK MEASURES:

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

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

6

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Special Road Service Areas

DIVISION: STREET MAINTENANCE

PURPOSE:

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

1994 PERFORMANCES:

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

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			1,300			0			0
OTHER SERVICES			812,290			929,870			905,060
TOTAL DIRECT COST:	\$		813,590	\$		929,870	\$		905,060

WORK MEASURES:

- 20 LRSA's (,= decimal)	78,700	81,590	82,810
- Glen Alps SA (,= decimal)	13,490	13,490	13,490
- Girdwood SA (,= decimal)	13,030	13,030	13,030

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

8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22,
 23, 24, 25, 26, 27, 28, 29, 121, 122

1995 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.

1994 PERFORMANCES:

- Funded utility costs for street light energy and maintenance.
- Prepared a preventative maintenance plan for street lights in the ML&P service area.
- Continued conversion of street lights in ML&P service area to sodium vapor lamps.

1995 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance.
- Pursue negotiations to transfer Chugach Electric fixed rate street lights to MOA maintenance.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	67,870		\$	66,910		\$	68,550	
SUPPLIES		50,000			60,500			60,500	
OTHER SERVICES		3,445,860			3,157,390			3,370,390	
TOTAL DIRECT COST:	\$	3,563,730		\$	3,284,800		\$	3,499,440	
PROGRAM REVENUES:	\$	288,500		\$	248,500		\$	248,500	

WORK MEASURES:

- Street lights operated and maintained	13,366	13,426	13,455
- Traffic signals operated and maintained	216	220	222
- Thaw wires operated and maintained	134	136	139
- CBD/Spenard amenity street lights	300	300	300
- Load Centers operated	701	709	719
- Trail lights operated and maintained	415	415	415
- Lift stations operated and maintained	10	11	13

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33, 63, 94,103,113

1995 PROGRAM PLAN

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

PURPOSE:

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

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			159,240			102,960			102,960
TOTAL DIRECT COST:	\$	159,240		\$	102,960		\$	102,960	

WORK MEASURES:

- Eagle River street lights			225			325			331
- Eagle River Heights street lights			55			55			55
- Meadowbrook street lights			18			18			18

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

1995 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.

1994 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.
- Pursued 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.

1995 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.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: ROW Permits Inspection
 RESOURCES:

DIVISION: STREET MAINTENANCE

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	1	1	8	0	1	8	0	1
PERSONAL SERVICES	\$	599,020		\$	621,300		\$	633,300	
SUPPLIES		2,500			6,000			6,700	
OTHER SERVICES		65,320			61,560			63,430	
CAPITAL OUTLAY		3,380			1,870			0	
TOTAL DIRECT COST:	\$	670,220		\$	690,730		\$	703,430	
PROGRAM REVENUES:	\$	165,000		\$	215,400		\$	145,400	
WORK MEASURES:									
- Vehicle citations		100			90			90	
- Junk vehicles removed		1,100			1,000			800	
- Inspect ROW permits		2,300			2,200			1,800	
- Issue ROW permits		2,300			2,200			1,800	
- Investigate complaints in ROW		6,000			6,500			6,500	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 43, 79, 92,107

1995 PROGRAM PLAN

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.

1994 PERFORMANCES:

- Provided effective and decisive administrative support to meet the needs of the public and the intent of Municipal Code.
- Managed the division's resources, budgets, personnel, encumbrances, and expenditures.
- Provided Uniform Building Code interpretations for the public and general contractors.
- Resolved proposed building design problems in preliminary plan review meetings with architects and contractors.
- Assisted the Building Board of Examiners & Appeals in resolving appeal and code interpretation questions.
- Reviewed new building codes for local amendment adoption.
- Managed the development of the Geographic Information System (GIS) and its use by all Municipal departments and the general public.
- Managed the development and use of the new Automated Permit System.
- Analyzed and maintained fee schedules in accordance with Municipal Code.

1995 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 Uniform Building Code interpretations for the public and general contractors.
- Resolve 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.
- Review new building codes for local amendment adoption.
- Manage the development of the Geographic Information System (GIS) and the Permit Automation System (PAS) and its use by all Municipal departments and the general public.
- Analyze and maintain fee schedules in accordance with Municipal Code.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	180,620		\$	178,940		\$	180,690	
SUPPLIES		900			1,510			1,790	
OTHER SERVICES		20,800			15,500			16,090	
TOTAL DIRECT COST:	\$	202,320		\$	195,950		\$	198,570	
WORK MEASURES:									
- Budgets prepared and administered			12			12			12
- Code interpretations			1,000			1,000			1,000
- Plan reviews by A/E or ICBO above and beyond plan review capability			60			60			62
- Board meetings			12			12			12
- Resolve preliminary plan review problems of proposed bldg. designs			200			156			150

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

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Issued and/or verified 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.
- 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.
- Maintained a maximum of 60 days' backlog on indexing of construction drawings, plats, and legal documents.
- Continued the automation of plat information.

1995 PERFORMANCE OBJECTIVES:

- Issue and/or verify street names and addresses within the corporate boundaries of the Municipality of Anchorage for new construction.
- 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.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Public Counter
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993 REVISIED			1994 REVISIED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	117,370		\$	121,600		\$	122,380	
SUPPLIES		10,000			16,000			16,000	
OTHER SERVICES		10,970			35,510			19,110	
CAPITAL OUTLAY		23,230			0			0	
TOTAL DIRECT COST:	\$	161,570		\$	173,110		\$	157,490	
PROGRAM REVENUES:	\$	33,000		\$	33,500		\$	33,500	
WORK MEASURES:									
- Document research		2,500			2,500			2,500	
- Map sales		17,500			20,000			20,000	
- Phone call inquiries		4,600			5,000			5,000	
- Addresses assigned		700			750			750	
- Permits reviewed		2,500			3,000			2,500	
- Quality controlled computer generated maps		50			55			55	
- New area address assignment		300			325			325	
- Microfilm construction drawings from 1987 to present		15,000			0			0	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 42, 84, 97

1995 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION
PROGRAM: Permit Counter Technical Support

PURPOSE:

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

1994 PERFORMANCES:

- Managed the budgets and resources of the Permit and Public Counters.
- Interpreted, administered, and explained building requirements as regulated by municipal code.
- Directed the issuance of building permits and street addressing in accordance with municipal codes and federal statutes.
- Accurately accounted for revenue receipts.
- Maintained accurate statistics of counter operations for future revenue and building activity projections.
- Resolved customer complaints.
- Developed contractor and trade licensing criteria consistent with state practice and municipal code.
- Administered the operation of the permit automation system.
- Directed the issuance of elevator permits and renewal permits.

1995 PERFORMANCE OBJECTIVES:

- Research requests for field surveys, plats, construction drawings, and base maps.
- Reproduce maps for municipal, public, and other agencies.
- Bring current the index backlog of construction drawings, plats, and legal documents.
- Continue the automation of plat information.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	94,350		\$	89,670		\$	28,600	
OTHER SERVICES			0			0			45,240
CAPITAL OUTLAY			0			0			15,600
TOTAL DIRECT COST:	\$	94,350		\$	89,670		\$	89,440	

WORK MEASURES:

- Document research		0		0		1,000
- Phone inquiries		0		0		2,000
- Indexing		0		0		5,000
- Map reproduction		0		0		6,500
- Administrative code interpretations		350		350		0
- Weekly, monthly, annual and other reports		260		260		0

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
38,125

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Accepted, processed, and tracked application files for permits.
- Received, deposited, and recorded revenue accurately.
- Processed retrofit permits.
- Processed and issued contractor licenses.
- Processed and issued cards of certification.
- Accepted, scheduled, and processed exams for cards of certification.
- Accepted, distributed, and filed inspection reports.
- Answered and processed telephone calls.
- Provided public information handouts on building codes and land use regulations.

1995 PERFORMANCE OBJECTIVES:

- Accept, process, and track application files for permits.
- Receive, deposit, and record revenue accurately.
- Process retrofit permits.
- Process and issue contractor licenses.
- Process and issue cards of certification.
- Accept, schedule, and process exams for cards of certification.
- Accept, distribute, and file inspection reports.
- Answer and process telephone calls.
- Provide public information handouts on building codes and land use regulations.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	281,840		\$	363,930		\$	352,960	
SUPPLIES		10,600			12,000			9,000	
OTHER SERVICES		37,700			15,300			15,100	
CAPITAL OUTLAY		37,000			0			4,180	
TOTAL DIRECT COST:	\$	367,140		\$	391,230		\$	381,240	

WORK MEASURES:

- Permits issued	8,222	7,230	6,500
- Permit applications received	2,509	2,325	2,000
- Telephone/radio calls processed	35,000	31,000	30,000
- Contractor Licenses	800	880	880
- Record research	200	200	200
- Cards of Certification	800	1,000	1,000

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1994 PERFORMANCES:

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

1995 PERFORMANCE OBJECTIVES:

- Maintain the Public Works Department's GIS 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 network users.
- Manage service contracts for system maintenance.
- Support computer systems data update and input.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	238,720		\$	227,970		\$	227,530	
SUPPLIES		11,560			9,230			15,230	
OTHER SERVICES		27,700			71,060			71,060	
CAPITAL OUTLAY		31,190			22,000			12,000	
TOTAL DIRECT COST:	\$	309,170		\$	330,260		\$	325,820	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic			47			47			47
- Upgrade/acquire hardware and software			0			0			2
- Advance training of users			0			0			3
- Develop new GIS applications			0			4			0
- Support external clients			2			3			3
- Support GIS data base development & use.			6			6			7
- Manage contracts for acquiring/maintaining hardware/software			1			1			1

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 77, 81, 98,105,108,112

1995 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.

1994 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 for all divisional equipment to communicate with each other.
- Managed contracts and resources for, and trained and implemented the new Permit Counter Automation System.
- Sold and distributed maps and data from the Geographic Information System to Municipal and public agencies and the general public.
- Managed and coordinated the use of the Geographic Information System within Public Works.

1995 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 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.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Technical Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,320		\$	73,430		\$	73,440	
SUPPLIES		0			1,860			1,920	
TOTAL DIRECT COST:	\$	77,320		\$	75,290		\$	75,360	
WORK MEASURES:									
- Administer contract services (\$)		67,700			93,060			83,060	
- Administer computer application and/or data development		4			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	

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

78

1995 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.

1994 PERFORMANCES:

- Continued to merge Municipal geographic information from a variety of sources into the Municipal Geographic Information System database.
- Maintained an up-to-date database in ARC/INFO software.
- Continued to support public access to the Public Works Geographic Information System database.
- Sold maps and data to Municipal and private agencies and the general public.
- Incorporated 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.
- Produced specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.

1995 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 for Public Works GIS data needs.
- 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.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	298,640		\$	296,300		\$	281,100	
SUPPLIES		26,280			8,200			16,070	
OTHER SERVICES		3,000			3,000			3,000	
TOTAL DIRECT COST:	\$	327,920		\$	307,500		\$	300,170	
PROGRAM REVENUES:	\$	8,000		\$	8,000		\$	8,000	
WORK MEASURES:									
- Base maps maintained		950			950			950	
- Custom maps (\$)		8,000			8,000			8,000	
- Backlog for plat updates (Days)		35			35			35	
- Custom map products		110			110			110	
- Digital data files		110			110			110	
- New GIS data		8			8			8	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 76, 80, 99

1995 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.

1994 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 valued greater than \$5 million.
- Maintained technical expertise by attending training as budget allows.
- 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.

1995 PERFORMANCE OBJECTIVES:

- Review building plans for compliance with Municipal codes and zoning ordinances with a goal of providing a first-time review within two weeks for residential or tenant improvements, four for commercial construction with a valuation less than \$5 million, six weeks for commercial construction valued between \$5 and \$10 million, and eight weeks for commercial construction valued greater than \$10 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	2	7	0	2	8	0	0
PERSONAL SERVICES	\$	537,760		\$	595,020		\$	598,540	
SUPPLIES		2,500			2,200			11,200	
OTHER SERVICES		314,650			87,910			106,020	
CAPITAL OUTLAY		11,000			7,250			6,400	
TOTAL DIRECT COST:	\$	865,910		\$	692,380		\$	722,160	
PROGRAM REVENUES:	\$	0		\$	190,620		\$	61,810	

WORK MEASURES:

- Building applications reviewed 2,509 2,325 2,300
- Construction valuation (millions of dollars) 389 300 280

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 35,114

1995 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.

1994 PERFORMANCES:

- Provided building inspections on 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.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	17	0	0	17	0	0
PERSONAL SERVICES	\$ 1,011,730			\$ 1,101,930			\$ 1,172,680		
SUPPLIES	16,000			16,000			17,550		
OTHER SERVICES	67,480			204,450			20,450		
CAPITAL OUTLAY	0			9,700			0		
TOTAL DIRECT COST:	\$ 1,095,210			\$ 1,332,080			\$ 1,210,680		
PROGRAM REVENUES:	\$ 2,925,810			\$ 2,672,170			\$ 2,907,230		

WORK MEASURES:

- Elevator inspections performed	957	960	960
- Electrical inspections performed	6,889	7,400	8,000
- Mechanical/plumbing inspections performed	8,005	8,300	9,000
- Structural inspections performed	11,255	10,000	11,000

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1994 PERFORMANCES:

- Demolished dangerous and abandoned buildings when the owners failed to make required corrections by the deadline set by abatement order.
- Responded to complaints about dangerous conditions in existing buildings requiring violations be corrected that are 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 are no imminent threats to life or safety.
- Reviewed and approved applications for demolition of existing structures.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	3	0	0
PERSONAL SERVICES	\$	156,080		\$	158,270		\$	190,740	
SUPPLIES		1,150			1,400			1,400	
OTHER SERVICES		34,780			26,750			9,220	
CAPITAL OUTLAY		0			1,800			0	
TOTAL DIRECT COST:	\$	192,010		\$	188,220		\$	201,360	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	

WORK MEASURES:

- Abatement inspections	603	500	650
- Code Compliance inspections	239	230	330
- Business/Day care licensing reviewed	186	200	200
- Abatement cases opened	208	200	250
- Cases resolved	295	290	440
- Structures demolished	90	95	140

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
37, 86,100

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1994 PERFORMANCES:

- Assured timely response to requests for comments in areas of Public Works expertise from Planning Commission, Platting Board and Zoning Board of Examiners and Appeals.
- Facilitated resolution of conflicting comments between Divisions prior to 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.

1995 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 permits applications assuring compliance with land use regulations.
- Assist applicants for permits to resolve deficiencies in their plans.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	75,440		\$	72,640		\$	72,300	
SUPPLIES		150			300			320	
OTHER SERVICES		200			350			350	
TOTAL DIRECT COST:	\$	75,790		\$	73,290		\$	72,970	
PROGRAM REVENUES:	\$	200		\$	350		\$	350	

WORK MEASURES:

- Plan reviews completed		982		500		500
- Conferences with permit applicants		1,000		1,000		1,000
- Reviews and consolidated comments for boards and commissions		408		450		450
- Pre-application conferences on plats, rezones, etc.		30		30		30
- Board comments prepared with zoning requirement		0		300		400

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1994 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the Municipal Land Use Regulations.
- Reviewed building and land use permits to assure compliance to Title 21.
- Provided answers to the public about a variety of zoning issues.
- Reviewed and commented on proposed rezonings, conditional uses, plats, variances, and ordinance amendments.
- Inspected & commented on issuance of Municipal licenses and new construction.
- Issued licenses for Bed & Breakfast and Adult Entertainment facilities.
- Implemented annual licensing and inspections of Mobile Home Parks.
- Implemented administrative hearings officer enforcement system and private citizen enforcement system authorized by Title 14.

1995 PERFORMANCE OBJECTIVES:

- Respond to complaints from the public and resolve violations of the zoning code through the administrative hearings officer system.
- Review building and land use permits to assure compliance with Title 21.
- Provide answers to the public about a variety of zoning issues.
- Inspect & comment on issuance of Municipal licenses and new construction.
- Issue licenses for Bed & Breakfast and Adult Entertainment facilities.
- Issue annual operating licenses and inspect Mobile Home Parks for compliance with minimum standards.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1993			1994			1995		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	445,260		\$	500,200		\$	504,100	
SUPPLIES		5,700			7,120			7,200	
OTHER SERVICES		38,350			46,390			38,130	
CAPITAL OUTLAY		8,150			22,090			10,000	
TOTAL DIRECT COST:	\$	497,460		\$	575,800		\$	559,430	
PROGRAM REVENUES:	\$	64,050		\$	130,490		\$	108,420	
WORK MEASURES:									
- Complaints received		598			600			700	
- Violations resolved		173			400			600	
- Licenses reviewed		298			290			300	
- Board comments prepared		389			390			20	
- Code interpretations		7,250			8,700			9,000	
- Plan reviews completed		1,320			1,500			1,600	
- Administrative permits issued		209			290			380	
- Nonconforming & zoning status determinations		270			270			350	
- Administrative Hearings held		0			100			350	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 47, 74, 96,106,111,117

1995 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.

1994 PERFORMANCES:

- Provided professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Provided professional management, administrative and clerical support to the Municipal Traffic Division and the Anchorage Traffic Commission.
- Responded to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Performed traffic input analysis, development of signal timing parameters and safety project evaluation.
- Provided special project engineering analysis, e.g. seismic hardening of communication facilities.
- Implemented required safety management and congestion management plans, e.g. Intermodal Service Transportation Efficiency Act of 1991 (ISTEA).
- Maintained trained staff in accident analysis, statistical analysis, economic analysis and computer modeling for signal optimization.

1995 PERFORMANCE OBJECTIVES:

- Provide professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- To provide professional management, administrative and clerical support to the Municipal Traffic Division and the Anchorage Traffic Commission.
- Respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Develop, implement, monitor and administer the Photo Radar program as mandated by Anchorage Ordinance 93-171(S).
- Perform traffic input analysis, development of signal timing parameters and safety project evaluation.
- 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.
- Coordinate the Right-of-Way Special Activities Permit program in compliance with MOA P&P 46-1.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	3	1	0
PERSONAL SERVICES	\$	154,770		\$	154,260		\$	204,450	
SUPPLIES		2,000			2,000			4,800	
OTHER SERVICES		4,300			4,800			50,100	
CAPITAL OUTLAY		550			1,730			10,900	
TOTAL DIRECT COST:	\$	161,620		\$	162,790		\$	270,250	
PROGRAM REVENUES:	\$	0		\$	0		\$	126,000	
WORK MEASURES:									
- Community Council meetings attended			12			30			50
- Requests for engineering services received			250			375			395
- Actions/Responses prepared and distributed			375			525			925
- Traffic Commission meetings/documents			30			8			20
- AMATS meetings			30			50			50
- Attend Traffic Commission meetings			12			8			5
- Prepare and control division budgets			5			5			3
- Capital inventory control			3			3			0
- Signal system modeling plan support			6			0			1,200

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 71, 83, 91,115,116

1995 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.

1994 PERFORMANCES:

- Identified, designed and installed intersection channelization and traffic signal projects through the Capital Improvement Program (CIP).
- Updated and revised traffic signal timing plans and strategies that reduced travel times and lessened delays and stops resulting in reduced emission levels.
- Provided professional support to the school district, PTA organizations, and the Hazardous Route Committee for school safety improvements.
- Evaluated and responded to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Gathered 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.

1995 PERFORMANCE OBJECTIVES:

- 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.
- Identify, design, and install intersection channelization and traffic signal projects through the Capital Improvement Program (CIP).
- Set-up and operate the photo radar equipment insuring delivery of the film for processing.
- Evaluate and respond to request 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.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	13	0	1	13	0	1
PERSONAL SERVICES	\$	818,270		\$	835,580		\$	877,200	
SUPPLIES		14,500			13,070			24,280	
OTHER SERVICES		14,200			21,500			44,330	
CAPITAL OUTLAY		4,100			430			6,190	
TOTAL DIRECT COST:	\$	851,070		\$	870,580		\$	952,000	
PROGRAM REVENUES:	\$	290,440		\$	280,440		\$	280,440	

WORK MEASURES:

- Intersection improvements		15		15		18
- Pedestrian improvements		2		2		3
- Reports/Plans reviewed		220		220		410
- Signal timing revisions		180		180		240
- Traffic investigations		180		180		350
- Training programs for advanced modeling equipment.		0		0		3
- Wiring diagrams are developed, reviewed, and updated.		0		0		75
- Intersection diagrams are developed, reviewed and updated.		0		0		250

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
31, 70, 89,104,126

1995 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.

1994 PERFORMANCES:

- Maintained ADOT and municipal traffic signal intersections and flasher systems in the Anchorage bowl, Eagle River and Girdwood in a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Continued good preventative maintenance schedules to prevent a decline into "deferred maintenance" mode.
- Performed technical advisory, inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and municipal engineering and construction which ensured good workmanship and compliance with municipal standards.
- Installed new traffic equipment in the Anchorage bowl for timing upgrades as part of Intermodal Surface Transportation Efficiency Act.
- Worked with day labor to install loop detectors, various load center upgrades and school flashers.

1995 PERFORMANCE OBJECTIVES:

- Maintain 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 technical support to ADOT for maintenance of the signals on the Kenai Peninsula and in the Mat-Su valley.
- Perform technical advisory, inspection and installation on 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.
- Install new traffic equipment and interconnect in the Anchorage bowl and Eagle River for timing upgrades as part of Intermodal Surface Transportation Efficiency Act.

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Signal Maintenance
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	9	1	0
PERSONAL SERVICES	\$	901,440		\$	901,510		\$	897,530	
SUPPLIES		54,250			53,500			53,500	
OTHER SERVICES		10,640			11,340			4,840	
CAPITAL OUTLAY		7,000			10,200			13,600	
TOTAL DIRECT COST:	\$	973,330		\$	976,550		\$	969,470	
PROGRAM REVENUES:	\$	678,910		\$	678,910		\$	678,910	
WORK MEASURES:									
- Signals/flashers maintained		289			293			297	
- Scheduled maintenance calls		2,880			2,740			2,900	
- Unscheduled maintenance calls		2,040			1,890			2,100	
- Projects inspected installed		80			65			65	
- Emergency repair overtime hours		450			495			500	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 30, 68, 90

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

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

1994 PERFORMANCES:

- Provided maintenance and general government radio inventory for all Municipal radio systems.
- Maintained microwave/radio sites that supported general government radio systems.
- Responded to all requests for radio repair services from general government agencies.
- Maintained and supported radio system upgrades for the Municipal Anchorage Fire Department, Department of Health and Human Services, and the Office of Emergency Management.
- Implemented and maintained Municipal Anchorage Fire Department trunked radios.
- Facilitated FCC License application/upgrades for general government users
- Supported and maintained dispatch centers for use by public safety agencies.

1995 PERFORMANCE OBJECTIVES:

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

1995 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Communications
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	632,940		\$	631,240		\$	646,620	
SUPPLIES		34,400			29,900			34,400	
OTHER SERVICES		22,030			26,290			27,700	
CAPITAL OUTLAY		0			4,770			12,000	
TOTAL DIRECT COST:	\$	689,370		\$	692,200		\$	720,720	
WORK MEASURES:									
- Requests for service		4,300			4,300			4,500	
- Unscheduled maintenance		2,900			2,900			3,700	
- Scheduled maintenance		500			500			900	
- Radio units installed, removed or repaired		50			50			275	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 67, 82, 87

1995 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 area wide for the Municipality and apply traffic control pavement markings within the Right-of-Way for ARDSA.

1994 PERFORMANCES:

- Maintained, manufactured, and installed traffic control signs within ARDSA on the Municipality of Anchorage roadways.
- Painted and maintained all traffic markings in the ARDSA street network to include school and pedestrian crosswalks maintained by the Municipality
- Provided and maintained signing for street identification, transit stops, and motorists regulation/information.

1995 PERFORMANCE OBJECTIVES:

- Maintain, manufacture, and install traffic control signs area wide within the Municipality of Anchorage roadway system.
- Paint and maintain all traffic markings within ARDSA for the street network to include school and pedestrian crosswalks maintained by the Municipality of Anchorage.
- Provide and maintain signing for street identification, transit stops, motorist regulation/information, and special need identification.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	2	7	0	2	7	0	2
PERSONAL SERVICES	\$	555,650		\$	565,380		\$	580,560	
SUPPLIES		124,040			117,990			141,110	
OTHER SERVICES		300			26,900			3,850	
CAPITAL OUTLAY		0			11,000			0	
TOTAL DIRECT COST:	\$	679,990		\$	721,270		\$	725,520	
PROGRAM REVENUES:	\$	78,700		\$	88,700		\$	88,700	

WORK MEASURES:

- Signs manufactured	4,500	4,500	4,700
- Locations of signs and posts maintained	5,500	5,500	5,750
- Crosswalks painted	910	910	960
- Turn pocket painting	400	400	440
- Striping (Lane miles)	280	280	200
- Dual turns painted	70	70	80

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 69, 88

1995 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.

1994 PERFORMANCES:

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

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			17,033,920			17,174,460			18,217,290
TOTAL DIRECT COST:			\$17,033,920			\$17,174,460			\$18,217,290
PROGRAM REVENUES:			\$ 1,365,650			\$ 808,600			\$ 623,900

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

PUBLIC WORKS
DEPARTMENT

FY95
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 142,000	1T	\$ 0	0	
***** TOTAL PUBLIC WORKS DEPARTMENT					
GENERAL GOVERNMENT OPERATING BUDGET	\$47,269,890	247FT/6PT/14T	\$48,315,550	248FT/5PT/12T	
	\$47,411,890	247FT/6PT/15T	\$48,315,550	248FT/5PT/12T	

***** GRANT FUNDING REPRESENTED .3% OF THE DEPARTMENTS 1994 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 0.00% OF THE DEPARTMENTS 1995 TOTAL BUDGET.

FY94 EPA/NPDES \$ 85,000 \$ 0

- Provides for collecting storm water characterization data under the federal permit regulation.

DISASTER RELIEF PLANNING \$ 57,000 1T \$ 0

- Provide for studies, planning, and related exercises to enhance cooperative planning and specific preparedness measures between the Dept. of Defense and the Municipality.

\$ 142,000 1T \$ 0 0