

PUBLIC WORKS

PUBLIC WORKS

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Control
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**Project Management
& Engineering Admin.
7310**

**Street Maintenance
Administration
7410**

**Building
Administration
7510**

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Cemetery
7150**

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Engineering
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7710**

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DEPARTMENT SUMMARY

Department

PUBLIC WORKS

Mission

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and zoning and private development ordinances; administer use of public 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

	1995	1996
Direct Costs	\$ 49,468,560	\$ 50,938,930
Program Revenues	\$ 5,485,030	\$ 5,765,450
Personnel	253FT 5PT 15T	261FT 2PT 18T

1996 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995 REVISED	1996 BUDGET	1995 REVISED				1996 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	375,160	369,750	2	1		3	2	1		3
ADMINISTRATIVE SUPPORT	213,290	213,310	3			3	3			3
PROJECT MGMT/ENGINEERING	3,802,430	4,012,930	38	1	7	46	41	1	7	49
STREET MAINTENANCE	18,610,540	18,581,470	110	1	5	116	112		5	117
BUILDING SAFETY DIVISION	4,265,590	4,316,020	60			60	61			61
TRAFFIC ENGINEERING	3,630,590	4,112,370	40	2	3	45	42		6	48
STREET LIGHTING	123,360	123,360								
OPERATING COST	31,020,960	31,729,210	253	5	15	273	261	2	18	281
ADD DEBT SERVICE	18,447,600	19,209,720								
DIRECT ORGANIZATION COST	49,468,560	50,938,930								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	13,052,230	12,843,140								
TOTAL DEPARTMENT COST	62,520,790	63,782,070								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,399,730	10,630,900								
FUNCTION COST	52,121,060	53,151,170								
LESS PROGRAM REVENUES	5,485,030	5,765,450								
NET PROGRAM COST	46,636,030	47,385,720								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	186,650	20,330	165,770	900	373,650
ADMINISTRATIVE SUPPORT	208,240	5,360	2,000	2,000	217,600
PROJECT MGMT/ENGINEERING	3,205,330	58,250	793,830	14,190	4,071,600
STREET MAINTENANCE	7,782,510	1,827,170	9,125,650		18,735,330
BUILDING SAFETY DIVISION	3,953,040	92,480	280,280	70,200	4,396,000
TRAFFIC ENGINEERING	3,461,380	267,060	436,860	19,550	4,184,850
STREET LIGHTING			123,360		123,360
DEPT. TOTAL WITHOUT DEBT SERVICE	18,797,150	2,270,650	10,927,750	106,840	32,102,390
LESS VACANCY FACTOR	373,180				373,180
ADD DEBT SERVICE					19,209,720
TOTAL DIRECT ORGANIZATION COST	18,423,970	2,270,650	10,927,750	106,840	50,938,930

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 49,468,560	253	5	15
1995 ONE-TIME REQUIREMENTS:				
- Stockpile Site Preparation	(75,000)			
- Girdwood Board Office Equipment	(7,540)			
- Eagle River Summer Program	(225,000)			
- Upper Grover Road Maintenance	(5,000)			
- Girdwood Road Maintenance	(40,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Salaries and Benefits Adjustment	326,780			
- Non-Personal Services Inflation Adjustment	303,870			
1995 CONTINUATION LEVEL:	<u>\$ 49,746,670</u>	<u>253</u>	<u>5</u>	<u>15</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Increase in Communication Budget for Radio Support in Street Maintenance	2,500			
- Add Working Foreman to Oversee Day Labor Contract	102,030	1		
- Increase Overtime for Snow Removal and Hauling	95,080			
- Fully Fund Capital Improvements/ISTEA Program	247,280	3		
- Fully Fund Contract for Photo Radar Program	305,000			
- O&M Costs - Bond Issues	49,890			
- Adjust Position Status Utilizing Funds Available		3	(3)	4
- Arctic Winter Games	5,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- Reduce Maintenance Contract for Cemetery	(10,000)			
- Reduce Contract Support Watershed Management	(43,340)			
- Reduce Dust Oiling Program	(157,980)			
- Reduce Training of Traffic Management System	(20,000)			
- Reduce Contract for Microfilming of Construction Drawings	(10,000)			
- Reduce Day Labor Contract - Street Lights	(102,030)			
- Redude Contractual Support for Sweeping Program	(100,000)			
MISCELLANEOUS INCREASES (DECREASES)				
- Increase in Debt Service	760,720			
- Increase in Communication Support to APD	28,610	1		(1)
- Utility Increase	99,500			
- Miscellaneous Decreases	(60,000)			
1996 BUDGET REQUEST:	<u>\$ 50,938,930</u>	<u>261 FT</u>	<u>2 PT</u>	<u>18 T</u>

1996 P R O G R A M P L A N

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.

1995 PERFORMANCES:

- Completed development of computerized database and input of accurate burial and reservation records.
- Educated the public and enforced grave marker\decoration regulation. Developed signage and brochures to detail regulations.
- Expanded and enhanced row marking and signage for easier location of specific gravesites by staff and public. Worked with volunteer groups to renumber/remap existing gravesites and establish new map system.
- Incorporated newly acquired tracts into existing cemetery operation and maintenance through master planning process. Continued planning activities for future development of 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.
- Directed restoration and renovation of grave sites.

1996 PERFORMANCE OBJECTIVES:

- Provide burial services as required by community needs.
- Educate the public and enforce grave marker/decoration regulations.
- Work with volunteer groups to upgrade cemetery appearance through landscaping.
- Continue to improve cemetery appearance to engender community pride.
- Coordinate meetings of and provide staff support to the Cemetery Advisory Commission, and incorporate their input into cemetery operations and development activities.
- Continue restoration of gravesites and alignment of memorial markers.
- Complete input of accurate burial and reservation records.
- Install gravesite mapping software and develop software crossfeed burial and reservation records.
- Explore the feasibility of privatizing cemetery operations and management by direction of Municipal Administration.

1996 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.

1995 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.

1996 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.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	203,210		\$	208,440		\$	203,950	
SUPPLIES		1,260			3,870			5,360	
OTHER SERVICES		980			980			2,000	
CAPITAL OUTLAY		1,000			0			2,000	
TOTAL DIRECT COST:	\$	206,450		\$	213,290		\$	213,310	
WORK MEASURES:									
- Work authorizations prepared and monitored		1,400			1,350			1,300	
- Capital Projects cost centers monitored		380			385			380	
- Operating Orgs budget transfers prepared		65			70			65	
- Long-range programs implemented		0			0			1	
- Employee payroll and personnel records maintained		267			265			277	
- Capital Project Budget Transfers prepared		40			45			40	
- Capital Project Orgs coordinated & monitored		37			41			42	
- Operating Budgets coordinated & monitored		62			62			62	
- Capital Project journal entries prepared		55			50			50	
- Private Development Agreements billed		170			160			175	
- Capital Projects cost sheets posted		380			385			380	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 58, 59, 60

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	516,300		\$	512,960		\$	503,620	
OTHER SERVICES		2,990			2,990			3,950	
CAPITAL OUTLAY		48,310			0			2,230	
TOTAL DIRECT COST:	\$	567,600		\$	515,950		\$	509,800	

WORK MEASURES:

- Review permit applications	226	160	140
- Review Community Planning & Development Department cases	220	100	100
- Projects w/technical support & quality control services	40	45	50

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
51

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	5	10	0	5	13	0	5
PERSONAL SERVICES	\$	871,910		\$	845,660		\$	1,107,280	
SUPPLIES		0			0			1,500	
OTHER SERVICES		87,250			64,750			10,770	
CAPITAL OUTLAY		2,000			16,800			2,000	
TOTAL DIRECT COST:	\$	961,160		\$	927,210		\$	1,121,550	

WORK MEASURES:

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

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
50,120,121

1996 PROGRAM PLAN

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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	184,070		\$	162,590		\$	189,120	
SUPPLIES		5,500			5,500			5,500	
OTHER SERVICES		3,060			3,060			32,060	
CAPITAL OUTLAY		9,050			5,200			7,590	
TOTAL DIRECT COST:	\$	201,680		\$	176,350		\$	234,270	

WORK MEASURES:

- Quality control tests	2,300	2,500	2,600
- Subsurface exploration tests	1,000	1,000	900
- Soils boring reports	1,500	1,800	1,800

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

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	161,650		\$	160,080		\$	159,140	
OTHER SERVICES		29,640			26,960			63,430	
CAPITAL OUTLAY		0			0			2,370	
TOTAL DIRECT COST:	\$	191,290		\$	187,040		\$	224,940	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		115		100		100
- Construction plan sets reviewed		18		30		30
- Design survey projects managed		34		30		30
- Survey projects for other departments		14		10		10
- Construction surveys inspected		31		25		20
- Project pay quantities computed		10		10		10

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
53, 79

1996 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, and to carry out Municipal policy.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Respond to national and State surface water quality regulations which affect the Municipality.
- Provide monitoring, enforcement, watershed planning, public information and inter-agency coordination services necessary to meet community surface water, drainage and flood protection needs.
- Provide required semi-annual flood insurance management report to FEMA (Federal Emergency Management Agency).
- 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).

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Watershed Management
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	304,730		\$	307,970		\$	308,120	
SUPPLIES		1,030			250			250	
OTHER SERVICES		729,150			616,030			600,280	
TOTAL DIRECT COST:	\$	1,034,910		\$	924,250		\$	908,650	
PROGRAM REVENUES:	\$	21,500		\$	21,500		\$	21,500	
WORK MEASURES:									
- Semi-annual flood insurance reports to FEMA			2			2			2
- Floodplain determinations and permits			250			325			390
- Annual NPDES storm water report to EPA			1			1			1
- Provide NPDES information to inquiries			90			120			160

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 72,101,109

1996 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.

1995 PERFORMANCES:

- Provided snow plowing services to the 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 driveability, 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 systems to prevent flooding and extend roadway life.
- Provided gravel maintenance to unpaved roads to assure drivability, safety and extend roadway life.
- Provided oiling and grading of recycled asphalt surfaced street.

1996 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.

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,030,330			1,071,520			1,071,520
TOTAL DIRECT COST:			\$ 1,030,330			\$ 1,071,520			\$ 1,071,520

WORK MEASURES:

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

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

6

1996 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.

1995 PERFORMANCES:

- Provided 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.)

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		929,870		1,026,550			975,510		
TOTAL DIRECT COST:	\$	929,870		\$ 1,026,550			\$ 975,510		

WORK MEASURES:

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

123 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

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	66,910		\$	67,910		\$	169,880	
SUPPLIES		60,500			60,500			60,500	
OTHER SERVICES		3,157,390			3,370,390			3,639,120	
TOTAL DIRECT COST:	\$	3,284,800		\$	3,498,800		\$	3,869,500	
PROGRAM REVENUES:	\$	248,500		\$	248,500		\$	248,500	

WORK MEASURES:

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

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33, 61, 62, 85,103,119

1996 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.

1995 PERFORMANCES:

- Provided permit 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.

1996 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.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: ROW Permits Inspection
 RESOURCES:

DIVISION: STREET MAINTENANCE

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	1	9	0	0	10	0	0
PERSONAL SERVICES	\$	621,300		\$	629,650		\$	654,160	
SUPPLIES		6,000			6,700			6,700	
OTHER SERVICES		61,560			61,430			58,430	
CAPITAL OUTLAY		1,870			2,000			0	
TOTAL DIRECT COST:	\$	690,730		\$	699,780		\$	719,290	
PROGRAM REVENUES:	\$	215,400		\$	145,400		\$	135,400	
WORK MEASURES:									
- Vehicle citations			90			90			90
- Junk vehicles removed (snow removal/ROW and Operation Clean Sweep)			1,057			1,107			850
- Inspect ROW permits			2,200			1,800			1,800
- Issue ROW permits			2,200			1,800			1,800
- Investigate complaints in ROW			6,500			6,500			6,750

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 41, 77, 86,107

1996 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.

1995 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 contract and resources for, and trained and implemented the new Permit 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.

1996 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.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Technical Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	73,430		\$	72,800		\$	72,840	
SUPPLIES		1,860			1,920			1,920	
TOTAL DIRECT COST:	\$	75,290		\$	74,720		\$	74,760	
WORK MEASURES:									
- Administer contract services (\$)		93,060			83,060			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	

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

76

1996 PROGRAM PLAN

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.

1995 PERFORMANCES:

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

1996 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 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.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	227,970		\$	225,820		\$	225,190	
SUPPLIES		9,230			15,230			15,230	
OTHER SERVICES		71,060			63,060			71,740	
CAPITAL OUTLAY		22,000			20,000			15,320	
TOTAL DIRECT COST:	\$	330,260		\$	324,110		\$	327,480	
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			2			2
- Advance training of users			0			3			3
- Develop and support new GIS applications			4			0			0
- Support external clients			3			3			3
- Support GIS database development & use.			6			7			7
- Manage contracts for acquiring/maintaining hardware/software			1			1			1
- Develop and support new permit access application			0			0			1

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 74, 82, 93,102,110,115

1996 PROGRAM PLAN

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.

1995 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 for Public Works GIS data needs.
- 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, including 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.

1996 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 right-of-way, centerlines, and all survey attribute information.
- Produce specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	296,300		\$	278,960		\$	281,180	
SUPPLIES		8,200			15,070			7,380	
OTHER SERVICES		3,000			3,000			11,870	
CAPITAL OUTLAY		0			1,000			0	
TOTAL DIRECT COST:	\$	307,500		\$	298,030		\$	300,430	
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	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 75, 83,116

1996 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.

1995 PERFORMANCES:

- Reviewed 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.
- 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.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	2	8	0	0	8	0	0
PERSONAL SERVICES	\$	595,020		\$	594,880		\$	629,290	
SUPPLIES		2,200			11,200			4,750	
OTHER SERVICES		87,910			102,600			78,400	
CAPITAL OUTLAY		7,250			9,820			6,000	
TOTAL DIRECT COST:	\$	692,380		\$	718,500		\$	718,440	
PROGRAM REVENUES:	\$	190,620		\$	61,810		\$	0	

WORK MEASURES:

- Building applications reviewed 2,325 4,300 4,000
- Construction valuation (millions of dollars) 300 250 210

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

1996 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.

1995 PERFORMANCES:

- Provided building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.
- 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.

1996 PERFORMANCE OBJECTIVES:

- Provide building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.
- 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	17	0	0	17	0	0
PERSONAL SERVICES			\$ 1,101,930			\$ 1,155,030			\$ 1,140,150
SUPPLIES			16,000			17,550			19,420
OTHER SERVICES			204,450			20,450			33,950
CAPITAL OUTLAY			9,700			0			0
TOTAL DIRECT COST:			\$ 1,332,080			\$ 1,193,030			\$ 1,193,520
PROGRAM REVENUES:			\$ 2,672,170			\$ 2,895,050			\$ 2,870,410

WORK MEASURES:

- Elevator inspections performed	960	1,000	1,000
- Electrical inspections performed	7,400	9,000	8,000
- Mechanical/plumbing inspections performed	8,300	10,000	9,500
- Structural inspections performed	10,000	12,500	12,000

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

34

1996 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.

1995 PERFORMANCES:

- Demolished dangerous and abandoned buildings when owners failed to make required corrections within the period established by abatement orders.
- Maintained timely response to complaints about dangerous conditions in existing buildings, and corrected violations that were an imminent threat to safety.
- Inspected structures which had sustained fire, casualty, or wind damage to assure dangerous conditions were corrected.
- Conducted inspections of buildings where Municipal or State licenses were to be issued to assure no imminent threats to life or safety.
- Reviewed and approved applications for demolition of existing structures.

1996 PERFORMANCE OBJECTIVES:

- Demolish dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.
- Respond timely 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	158,270		\$	188,190		\$	188,740	
SUPPLIES		1,400			1,400			1,200	
OTHER SERVICES		26,750			9,220			3,990	
CAPITAL OUTLAY		1,800			0			0	
TOTAL DIRECT COST:	\$	188,220		\$	198,810		\$	193,930	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	

WORK MEASURES:

- Abatement inspections	500	650	700
- Code compliance inspections	230	330	400
- Business/Daycare licensing reviewed	200	200	200
- Abatement cases opened	200	400	450
- Cases resolved	290	440	500
- Structures demolished	95	140	150

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

1996 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.

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

1996 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.
- 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,640		\$	71,870		\$	70,730	
SUPPLIES			300			320			300
OTHER SERVICES			350			350			720
TOTAL DIRECT COST:	\$	73,290		\$	72,540		\$	71,750	
PROGRAM REVENUES:	\$	350		\$	350		\$	350	

WORK MEASURES:

- Plan reviews completed		500		800		1,000
- Conferences with permit applicants		1,000		1,000		1,000
- Reviews and consolidated comments for boards and commissions		450		450		450
- Pre-application conferences on plats, rezones, etc.		30		30		30
- Board comments prepared with zoning requirement		300		400		400

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

1996 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.

1995 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the zoning code through the administrative hearings officer system.
- Reviewed building and land use permits to assure compliance with Title 21.
- Inspected and commented on issuance of Municipal licenses and new construction.
- Issued licenses for Bed & Breakfast and Adult Entertainment facilities.
- Issued annual operating licenses and inspected mobile home parks for compliance with minimum standards.

1996 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 and 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.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	500,200		\$	508,910		\$	529,500	
SUPPLIES		7,120			7,200			8,600	
OTHER SERVICES		46,390			48,130			34,690	
CAPITAL OUTLAY		22,090			1,540			10,320	
TOTAL DIRECT COST:	\$	575,800		\$	565,780		\$	583,110	
PROGRAM REVENUES:	\$	130,490		\$	108,420		\$	130,290	
WORK MEASURES:									
- Complaints received		594			1,000			1,100	
- Violations resolved		125			700			1,175	
- Licenses reviewed		290			300			250	
- Board comments prepared		390			20			20	
- Code interpretations		8,700			9,000			9,500	
- Plan reviews completed		1,300			1,200			1,500	
- Administrative permits issued		290			380			380	
- Nonconforming & zoning status determinations		270			350			400	
- Administrative hearings held		87			300			650	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 44, 78, 95, 99,114,117

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Issue and/or verify street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- 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 use.
- Maintain a maximum of 60 days' backlog of indexing of construction drawings, plats, and legal documents.
- Continue the automation of plat information.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Public Counter
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	121,600		\$	149,690		\$	163,920	
SUPPLIES		16,000			16,000			22,000	
OTHER SERVICES		35,510			45,350			14,040	
CAPITAL OUTLAY		0			34,600			8,000	
TOTAL DIRECT COST:	\$	173,110		\$	245,640		\$	207,960	
PROGRAM REVENUES:	\$	33,500		\$	33,500		\$	33,500	
WORK MEASURES:									
- Researching documents		2,500			2,500			2,500	
- Map sales		20,000			25,800			25,000	
- Phone call inquiries		10,000			13,000			13,000	
- Addresses assigned		826			800			740	
- Permits reviewed		780			740			65	
- Quality controlled computer generated maps		60			70			125	
- New area address assignment		100			150			0	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 46, 47,100

1996 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.

1995 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.

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	363,930		\$	349,500		\$	392,640	
SUPPLIES		12,000			8,400			9,630	
OTHER SERVICES		15,300			15,100			22,420	
CAPITAL OUTLAY		0			4,780			28,060	
TOTAL DIRECT COST:	\$	391,230		\$	377,780		\$	452,750	

WORK MEASURES:

- Permits issued	7,230	7,000	6,500
- Permit applications received	2,325	4,200	1,200
- Telephone/radio calls processed	31,000	35,000	350
- Contractor licenses	880	1,200	1,000
- Record research	200	400	0
- Cards of Certification	1,000	1,000	0

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

1996 P R O G R A M P L A N

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. To enhance the viability of the neighborhoods through efficient management and professional support to individuals and community groups from the Traffic Engineering Division of Public Works.

1995 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 supported neighborhood community councils in dealing with traffic problems in residential areas.
- Developed, monitored, and administered the Photo Radar Program as mandated by Anchorage Ordinance 93-171(S).
- Performed traffic input analysis, development of signal timing parameters and safety project evaluation.
- 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.
- Coordinated the Right-of-Way Special Activities Permit Program in compliance with MOA P&P 46-1.

1996 PERFORMANCE OBJECTIVES:

- Provide professional management, administrative and clerical support to the Public Works, Traffic Engineering Division.
- 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.
- Provide professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Implement required safety management and congestion management plans, e.g., Intemodal Service Transportation Efficiency Act of 1991 (ISTEA).
- Coordinate the Right-of-Way Special Activities Permit program in compliance with MOA P&P 46-1.
- Administer and develop the Adopt-A-Road program to include securing independent funding sources.

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	1	0	4	0	0
PERSONAL SERVICES	\$	154,260		\$	202,100		\$	216,170	
SUPPLIES		2,000			4,800			3,800	
OTHER SERVICES		4,800			50,100			363,630	
CAPITAL OUTLAY		1,730			10,900			0	
TOTAL DIRECT COST:	\$	162,790		\$	267,900		\$	583,600	
PROGRAM REVENUES:	\$	0		\$	126,000		\$	431,000	
WORK MEASURES:									
- Community Council meetings attended			30			50			55
- Requests for engineering services received			375			395			395
- Actions/Responses prepared and distributed			525			925			1,075
- AMATS meetings			50			50			24
- Prepare and control division budgets			5			3			5
- Capital inventory control			3			3			3
- Signal system modeling plan support (hours)			0			1,200			1,450
- Right-of-Way Special Activities Permits			0			100			100
- Adopt-A-Road Program			0			300			300

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 68, 81, 94, 97,122

1996 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.

1995 PERFORMANCES:

- Maintained 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.
- Continued good preventative maintenance schedules to prevent a decline into a "deferred maintenance" mode.
- Provided technical support to ADOT for maintenance of the signals on the Kenai Peninsula and in the Mat-Su valley.
- Performed 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.
- Installed new traffic equipment and interconnect in the Anchorage Bowl and Eagle River for timing upgrades as part of the Intermodal Surface Transportation Efficiency Act (ISTEA).

1996 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 a decline into a "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 (ISTEA).

1996 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Signal Maintenance
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	9	1	0	9	0	1
PERSONAL SERVICES	\$	901,510		\$	897,530		\$	912,160	
SUPPLIES		53,500			53,500			46,100	
OTHER SERVICES		11,340			4,840			19,660	
CAPITAL OUTLAY		10,200			13,600			11,100	
TOTAL DIRECT COST:	\$	976,550		\$	969,470		\$	989,020	
PROGRAM REVENUES:	\$	678,910		\$	678,910		\$	678,910	
WORK MEASURES:									
- Signals/flashers maintained		293			297			297	
- Scheduled maintenance calls		2,740			2,900			2,900	
- Unscheduled maintenance calls		1,890			2,100			2,100	
- Projects inspected installed		65			65			65	
- Emergency repair overtime hours		495			500			500	

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

1996 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.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

1996 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Communications
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	631,240		\$	646,620		\$	768,500	
SUPPLIES		29,900			34,400			52,670	
OTHER SERVICES		26,290			28,900			19,300	
CAPITAL OUTLAY		4,770			12,000			8,450	
TOTAL DIRECT COST:	\$	692,200		\$	721,920		\$	848,920	
WORK MEASURES:									
- Requests for service		4,300			4,500			4,851	
- Unscheduled maintenance		2,900			3,700			3,600	
- Scheduled maintenance		500			900			1,200	
- Radio units installed, removed or repaired		50			275			400	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 67, 80, 87, 88

1996 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 areawide for the Municipality and apply traffic control pavement markings within the Right-of-Way for ARDSA.

1995 PERFORMANCES:

- Maintained, manufactured, and installed traffic control signs areawide within the Municipality of Anchorage roadway system.
- Painted and maintained all traffic markings within ARDSA for the street network to include school and pedestrian crosswalks maintained by the Municipality of Anchorage.
- Provided and maintained signing for street identification, transit stops, motorist regulation/information, and special need identification.

1996 PERFORMANCE OBJECTIVES:

- 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.
- Maintain, manufacture, and install traffic control signs areawide within the Municipality of Anchorage roadway system.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	2	7	0	2	7	0	4
PERSONAL SERVICES	\$	565,380		\$	580,560		\$	627,700	
SUPPLIES		117,990			141,110			141,390	
OTHER SERVICES		26,900			3,850			3,850	
CAPITAL OUTLAY		11,000			9,100			0	
TOTAL DIRECT COST:	\$	721,270		\$	734,620		\$	772,940	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	88,700	

WORK MEASURES:

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

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 71, 89, 90

1996 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.

1995 PERFORMANCES:

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

1996 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			17,174,460			18,447,600			19,209,720
TOTAL DIRECT COST:			\$17,174,460			\$18,447,600			\$19,209,720
PROGRAM REVENUES:			\$ 808,600			\$ 561,050			\$ 561,050

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