

**PUBLIC WORKS**

# PUBLIC WORKS

Operations  
Manager

Public Works  
Administration  
7110

Financial  
Control  
7210

**Project Management  
& Engineering Admin.  
7310**

**Street Maintenance  
Administration  
7410**

**Building  
Administration  
7510**

**Anchorage  
Cemetery  
7150**

**Traffic  
Engineering  
Administration  
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 Program and perform requirements of the Federal Storm Water NPDES (National Pollution Discharge Elimination System) permit.
- Provide General Government Real Estate Acquisition support.

**RESOURCES**

	1996	1997
Direct Costs	\$52,378,120	\$55,351,070
Program Revenues	\$ 5,805,750	\$ 5,917,700
Personnel	261FT 3PT 18T	262FT 2PT 21T
Grant Budget	\$ 15,000	\$ 0
Grant Personnel	0	0

1997 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996 REVISED	1997 BUDGET	1996 REVISED				1997 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	363,560	389,170	2	1		3	2	1		3
ADMINISTRATIVE SUPPORT	215,510	217,850	3			3	3			3
PROJECT MGMT/ENGINEERING	4,063,330	4,176,900	42	1	6	49	43		7	50
STREET MAINTENANCE	19,258,060	20,633,460	112		5	117	111		5	116
BUILDING SAFETY DIVISION	4,493,250	4,514,170	60		2	62	60		4	64
TRAFFIC ENGINEERING	4,128,820	4,375,540	42	1	5	48	43	1	5	49
STREET LIGHTING	195,870	165,870								
OPERATING COST	32,718,400	34,472,960	261	3	18	282	262	2	21	285
ADD DEBT SERVICE	19,659,720	20,878,110								
DIRECT ORGANIZATION COST	52,378,120	55,351,070								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	12,880,140	13,670,320								
TOTAL DEPARTMENT COST	65,258,260	69,021,390								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,690,810	11,274,930								
FUNCTION COST	54,567,450	57,746,460								
LESS PROGRAM REVENUES	5,805,750	5,917,700								
NET PROGRAM COST	48,761,700	51,828,760								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	194,980	20,320	177,710		393,010
ADMINISTRATIVE SUPPORT	208,710	6,180	2,800	4,370	222,060
PROJECT MGMT/ENGINEERING	3,394,110	64,600	691,250	91,860	4,241,820
STREET MAINTENANCE	8,017,830	1,804,230	10,962,100		20,784,160
BUILDING SAFETY DIVISION	4,161,360	96,590	276,120	59,670	4,593,740
TRAFFIC ENGINEERING	3,659,820	335,050	450,610		4,445,480
STREET LIGHTING			165,870		165,870
DEPT. TOTAL WITHOUT DEBT SERVICE	19,636,810	2,326,970	12,726,460	155,900	34,846,140
LESS VACANCY FACTOR	373,180				373,180
ADD DEBT SERVICE					20,878,110
TOTAL DIRECT ORGANIZATION COST	19,263,630	2,326,970	12,726,460	155,900	55,351,070

**RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET**

**DEPARTMENT: PUBLIC WORKS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1996 REVISED BUDGET:</b>	\$ 52,378,120	261	3	18
<b>1996 ONE-TIME REQUIREMENTS:</b>				
- Arctic Winter Games	(5,000)			
- Rabbit Creek SID	(15,000)			
- Building Safety Permit Automation System	(164,570)			
- Vehicle Replacement Contribution	(56,250)			
- CBERRSA Summer Program	(350,000)			
- Eagle River Street Lights	(60,000)			
- Sky ranch LRSA	(10,000)			
- South Goldenview LRSA	(20,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:</b>				
- Salaries and Benefits Adjustment	626,000			
- Non-Personal Services Inflation Adjustment	317,330			
<b>1996 CONTINUATION LEVEL:</b>	<u>\$ 52,640,630</u>	<u>261</u>	<u>3</u>	<u>18</u>
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Communications Support for New Police Service Area	84,060	1		
- Increase Use of Potassium Acetate	80,000			
- Maintenance & Repair of Additional Street Lights	150,000			
- Operation Clean Sweep - Zoning Enforcement	37,000			2
- Snow Removal From Neighborhoods	725,000			
- CBERRRSA Summer Maintenance	350,000			
- Eagle River Street Lights Maintenance & Repair	30,000			
- Code Abatement Program Building Demolition	10,000			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Reduce Contract Support for Watershed Management	(25,000)			
- Reduce Contract/Supplies On-Line Access to GIS	(7,830)			
- Reduce IMSA Training in Traffic Engineering	(5,000)			
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Debt Service Increase	1,218,390			
- Personnel Cost Traffic Engineering	(10,000)			
- Utility Increase	73,820			
- Convert PT to Temp in Engineering	0		(1)	1
<b>1997 BUDGET:</b>	<u>\$ 55,351,070</u>	<u>262 FT</u>	<u>2 PT</u>	<u>21 T</u>









## 1997 PROGRAM PLAN

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.

### 1996 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.
- Provided accounting support functions for Anchorage Memorial Cemetery.

### 1997 PERFORMANCE OBJECTIVES:

- Provide direction for budget preparation and fiscal control functions for the department.
- Provide payroll/personnel support and control for the department.
- Provide budget analysis and expenditure audit functions through fiscal year for all department budget units.
- Provide all accounting functions for the Private Development section.
- Provide accounting functions for the Anchorage Memorial Cemetery.
- Provide cost accounting and analysis for the Capital Project management function.

1997 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: FISCAL MANAGEMENT  
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	208,440		\$	206,150		\$	204,500	
SUPPLIES		3,870			5,360			6,180	
OTHER SERVICES		980			2,000			2,800	
CAPITAL OUTLAY		0			2,000			4,370	
TOTAL DIRECT COST:	\$	213,290		\$	215,510		\$	217,850	
WORK MEASURES:									
- Work authorizations prepared and monitored		810			850			830	
- Capital Projects cost centers monitored		385			415			400	
- Operating Orgs budget transfers prepared		85			87			65	
- Long-range programs implemented		0			1			1	
- Employee payroll and personnel records maintained		265			282			283	
- Capital Project Budget Transfers prepared		5			10			12	
- Capital Project Orgs coordinated & monitored		41			31			28	
- Operating Budgets coordinated & monitored		62			61			61	
- Capital Project journal entries prepared		50			65			60	
- Private Development Agreements billed		160			175			150	
- Capital Projects cost sheets posted		385			415			400	
- Payroll data entry lines per pay period		1,052			1,060			1,068	

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



1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	512,960		\$	443,330		\$	451,250	
OTHER SERVICES		2,990			3,950			4,130	
CAPITAL OUTLAY		0			2,230			0	
TOTAL DIRECT COST:	\$	515,950		\$	449,510		\$	455,380	

WORK MEASURES:

- Permit applications reviewed	160	140	140
- Community Planning & Development Department cases reviewed	100	100	100
- Projects w/technical support & quality control services	45	50	50

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



1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	5	13	0	5	13	0	5
PERSONAL SERVICES	\$	845,660		\$	1,092,490		\$	1,129,520	
SUPPLIES		0			1,500			1,500	
OTHER SERVICES		64,750			10,770			10,980	
CAPITAL OUTLAY		16,800			2,000			12,960	
TOTAL DIRECT COST:	\$	927,210		\$	1,106,760		\$	1,154,960	

WORK MEASURES:

- Road plans reviewed		10		25		20
- As-builts processed		20		30		25
- Standard specifications updated		1		1		1
- ISTEAs projects administrated		9		14		23

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

51



# 1997 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.

**1996 PERFORMANCES:**

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

**1997 PERFORMANCE OBJECTIVES:**

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

**RESOURCES:**

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	162,590		\$	191,350		\$	189,310	
SUPPLIES		5,500			5,500			7,000	
OTHER SERVICES		3,060			32,060			3,060	
CAPITAL OUTLAY		5,200			7,590			9,800	
TOTAL DIRECT COST:	\$	176,350		\$	236,500		\$	209,170	

**WORK MEASURES:**

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

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



1997 PROGRAM PLAN

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.

**1996 PERFORMANCES:**

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

**1997 PERFORMANCE OBJECTIVES:**

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

**RESOURCES:**

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	160,080		\$	160,950		\$	161,950	
OTHER SERVICES		26,960			63,430			970	
CAPITAL OUTLAY		0			2,370			0	
TOTAL DIRECT COST:	\$	187,040		\$	226,750		\$	162,920	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

**WORK MEASURES:**

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

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

1997 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.

1996 PERFORMANCES:

- Investigated and enforced correction of maintenance and/or safety maintenance problems caused by bankrupt developers who had not completed the subdivision improvements.
- Issued final acceptance of improvements on completion of warranty periods.
- Negotiated, drafted and established subdivision agreements for required public improvements.
- Surveillance inspection of projects provided.
- Computerized files to provide efficient retrieval and use of information.
- Reviewed requests for extensions of completion dates for subdivision.

1997 PERFORMANCE OBJECTIVES:

- 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.
- Negotiate, draft and establish subdivision agreements for required public improvements.
- Surveillance inspection of projects provided.
- Review requests for extensions of completion dates for subdivision.
- Issue final acceptance of improvements on completion of warranty periods.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	3	0	0	3	0	0
PERSONAL SERVICES	\$	88,010		\$	210,560		\$	203,140	
OTHER SERVICES		920			920			920	
TOTAL DIRECT COST:	\$	88,930		\$	211,480		\$	204,060	
PROGRAM REVENUES:	\$	50,000		\$	90,000		\$	90,000	

WORK MEASURES:

- New agreements/ amendments	22	19	25
- Construction starts	18	19	20

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

## 1997 PROGRAM PLAN

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.

### 1996 PERFORMANCES:

- Responded to national and state surface water quality regulations which affect the Municipality.
- Provided monitoring, enforcement, watershed planning, public information and inter-agency coordination services necessary to meet community surface water, drainage and flood protection needs.
- Provided required semi-annual flood insurance management reports to FEMA (Federal Emergency Management Agency).
- Provided support and direction for development of water quality and drainage capital improvement program.
- Provided required annual NPDES (National Pollutant Discharge Elimination System) storm water reports to EPA (Environmental Protection Agency.)

### 1997 PERFORMANCE OBJECTIVES:

- Provide required semi-annual flood insurance management report to FEMA (Federal Emergency Management Agency).
- Provide required annual NPDES (National Pollutant Discharge Elimination System) storm water reports to EPA (Environmental Protection Agency).
- Provide monitoring, enforcement, watershed planning, public information and inter-agency coordination services necessary to meet community surface water, drainage and flood protection needs.
- Provide support and direction for development of water quality and drainage capital improvement program.
- Respond to national and state surface water quality regulations which affect the Municipality.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Watershed Management  
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	307,970		\$	311,760		\$	316,440	
SUPPLIES			250			250			250
OTHER SERVICES		616,030			600,280			603,680	
TOTAL DIRECT COST:	\$	924,250		\$	912,290		\$	920,370	
PROGRAM REVENUES:	\$	21,500		\$	21,500		\$	21,500	
WORK MEASURES:									
- Semi-annual flood in- surance reports to FEMA			2			2			2
- Floodplain determina- tions and permits			325			390			390
- Annual NPDES storm water report to EPA			1			1			1
- Provide NPDES infor- mation to inquiries			120			160			160

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 73,100,107





## 1997 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS                      DIVISION: STREET MAINTENANCE  
PROGRAM: Street Maintenance Operations

### PURPOSE:

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

### 1996 PERFORMANCES:

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

### 1997 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 usability, 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.





## 1997 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.

### 1996 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.

### 1997 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.



1997 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.

1996 PERFORMANCES:

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

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,071,520			1,164,100			1,164,100
TOTAL DIRECT COST:			\$ 1,071,520			\$ 1,164,100			\$ 1,164,100

WORK MEASURES:

- Asphalt paving (miles)			2			1			0
- Recycled asphalt (miles)			8			8			8

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

6

1997 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 Limited Road Service Areas (LRSAs) and Service Areas (SAs) through private contractors.

1996 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.)

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,026,550			1,068,460			1,038,460
TOTAL DIRECT COST:			\$ 1,026,550			\$ 1,068,460			\$ 1,038,460

WORK MEASURES:

- 20 LRSA's (,= decimal)	82,810	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

1997 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.

1996 PERFORMANCES:

- Funded utility costs for street light energy and maintenance.

1997 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	1	0	0
PERSONAL SERVICES			\$ 67,910			\$ 170,380			\$ 68,610
SUPPLIES			60,500			60,500			80,750
OTHER SERVICES			3,370,390			3,639,120			3,966,020
TOTAL DIRECT COST:			\$ 3,498,800			\$ 3,870,000			\$ 4,115,380
PROGRAM REVENUES:			\$ 248,500			\$ 248,500			\$ 248,500

WORK MEASURES:

- Street lights energized			13,869			13,995			14,139
- Traffic signals energized			225			228			235
- Thaw wires operated and maintained			139			144			148
- CBD/Spenard amenity street lights			300			300			362
- Load Centers operated			719			743			770
- Lift stations operated and maintained			13			13			15
- Street lights maintained			5,218			5,313			5,482

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
33, 62, 63, 85,114,118



## 1997 PROGRAM PLAN

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.

### 1996 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.

### 1997 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.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: ROW Permits Inspection  
 RESOURCES:

DIVISION: STREET MAINTENANCE

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	629,650		\$	660,010		\$	658,560	
SUPPLIES		6,700			6,700			6,730	
OTHER SERVICES		61,430			58,430			57,390	
CAPITAL OUTLAY		2,000			0			0	
TOTAL DIRECT COST:	\$	699,780		\$	725,140		\$	722,680	
PROGRAM REVENUES:	\$	145,400		\$	135,400		\$	135,400	
WORK MEASURES:									
- Vehicle citations		58			44			60	
- Junk vehicles removed (snow removal/ROW and Operation Clean Sweep)		1,107			850			950	
- ROW permits inspected		1,658			1,700			1,600	
- ROW permits issued		2,374			2,250			2,100	
- Complaints in ROW investigated		6,500			6,750			6,850	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 41, 78, 86,105







## 1997 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

### PURPOSE:

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

### 1996 PERFORMANCES:

- Issued and/or verified street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- 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 agency uses.
- Maintained a maximum of 60 days' backlog of indexing of construction drawings, plats, and legal documents.
- Continued the automation of plat information.

### 1997 PERFORMANCE OBJECTIVES:

- Continue addressing areas within the Municipal corporate boundaries which have never had assigned addresses.
- Process requests for street name changes.
- Issue and/or verify street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Reproduce maps for Municipal, public, and other agency uses.
- Research requests for field surveys, plats, construction drawings, and base maps.
- Maintain a maximum of 60 days' backlog of indexing of construction drawings, plats, and legal documents.
- Continue the automation of plat information.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Public Counter  
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	149,690		\$	165,260		\$	167,470	
SUPPLIES		16,000			21,880			14,000	
OTHER SERVICES		45,350			14,040			16,500	
CAPITAL OUTLAY		34,600			8,120			0	
TOTAL DIRECT COST:	\$	245,640		\$	209,300		\$	197,970	
PROGRAM REVENUES:	\$	33,500		\$	33,500		\$	33,500	
WORK MEASURES:									
- Map sales		30,375			31,000			31,000	
- Phone call inquiries		14,423			14,000			14,500	
- Permits reviewed and addresses assigned		934			950			950	
- New address assignment area completed		1			1			0	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 46, 47, 99

1997 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1996 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.

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	349,500		\$	394,340		\$	420,870	
SUPPLIES		8,400			9,630			10,700	
OTHER SERVICES		15,100			113,170			9,170	
CAPITAL OUTLAY		4,780			101,880			3,000	
TOTAL DIRECT COST:	\$	377,780		\$	619,020		\$	443,740	

WORK MEASURES:

- Permits issued	8,738	8,800	8,700
- Permit applications received	4,500	4,900	4,700
- Telephone/radio calls processed	40,000	42,000	40,000
- Contractor licenses	1,000	1,200	1,300
- Record research	500	550	525
- Cards of Certification	1,000	1,100	1,200

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

1997 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.

1996 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 costs to correspond with Anchorage's building activity without compromising timeliness or quality of service.

1997 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	0	16	0	2	16	0	2
PERSONAL SERVICES	\$ 1,155,030			\$ 1,130,950			\$ 1,192,860		
SUPPLIES	17,550			19,420			20,600		
OTHER SERVICES	20,450			30,390			30,750		
CAPITAL OUTLAY	0			3,560			12,000		
TOTAL DIRECT COST:	\$ 1,193,030			\$ 1,184,320			\$ 1,256,210		
PROGRAM REVENUES:	\$ 2,895,050			\$ 2,870,410			\$ 3,022,660		

WORK MEASURES:

- Elevator inspections performed	1,010	1,138	1,200
- Electrical inspections performed	7,312	7,400	8,000
- Mechanical/plumbing inspections performed	9,668	10,000	11,000
- Structural inspections performed	11,200	11,500	12,000

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

**1997 PROGRAM PLAN**

**DEPARTMENT: PUBLIC WORKS**  
**PROGRAM: Plan Review**

**DIVISION: BUILDING SAFETY DIVISION**

**PURPOSE:**

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

**1996 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.

**1997 PERFORMANCE OBJECTIVES:**

- Assist the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.
- 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 weeks 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.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.
- Maintain technical expertise by attending training as budget allows.

**RESOURCES:**

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	594,880		\$	635,970		\$	651,840	
SUPPLIES		11,200			4,750			7,000	
OTHER SERVICES		102,600			72,560			91,850	
CAPITAL OUTLAY		9,820			11,840			12,000	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>718,500</b>		<b>\$</b>	<b>725,120</b>		<b>\$</b>	<b>762,690</b>	

**WORK MEASURES:**

- Building applications reviewed 4,471 4,700 5,000
- Construction valuation (millions of dollars) 300 290 310

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

1997 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide a just, equitable, and practical method to vacate, repair, or demolish buildings or structures which endanger life, health, safety, or the welfare of the occupants or the general public.

1996 PERFORMANCES:

- Demolished dangerous and abandoned buildings when the owners failed to make required corrections within the period established by abatement orders.
- Responded timely to complaints about dangerous conditions in existing buildings and corrected violations which were an imminent threat to safety.
- Inspected structures which sustained fire, casualty, or wind damage to assure dangerous conditions were corrected.
- Reviewed and approved applications for demolition of existing structures.

1997 PERFORMANCE OBJECTIVES:

- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Respond timely to complaints about dangerous conditions in existing buildings and correct violations that are an imminent threat to safety.
- 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.
- Demolish dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	188,190		\$	187,410		\$	205,580	
SUPPLIES		1,400			1,200			3,400	
OTHER SERVICES		9,220			3,990			6,900	
CAPITAL OUTLAY		0			0			12,000	
TOTAL DIRECT COST:	\$	198,810		\$	192,600		\$	227,880	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	

WORK MEASURES:

- Abatement inspections	750	800	800
- Code compliance inspections	430	500	500
- Business/Daycare licensing reviewed	300	300	300
- Abatement cases opened	450	500	500
- Cases resolved	540	600	600
- Structures demolished	140	150	150

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



## 1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY DIVISION

### PURPOSE:

Assure city-wide development is consistent with policies established through the planning process, and protect neighborhoods through aggressive and progressive enforcement of the Municipal land use regulations.

### 1996 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.
- Provided answers to the public about a variety of zoning issues.
- 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.
- Implemented Operation Clean Sweep to beautify Anchorage by identifying junk vehicles and dangerous buildings.

### 1997 PERFORMANCE OBJECTIVES:

- Implement the second year of Operation Clean Sweep to beautify Anchorage by identifying junk vehicles and dangerous buildings.
- Review building and land use permits to assure compliance with Title 21.
- Provide answers to the public about a variety of zoning issues.
- Respond to complaints from the public and resolve violations of the zoning code through the administrative hearings officer program.
- Inspect and comment on issuance of Municipal licenses and new construction.
- Issue annual operating licenses and inspect mobile home parks for compliance with minimum standards.
- Issue licenses for Bed & Breakfast and Adult Entertainment facilities.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Land Use Enforcement  
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	2
PERSONAL SERVICES	\$	508,910		\$	549,100		\$	616,770	
SUPPLIES		7,200			8,600			16,390	
OTHER SERVICES		48,130			21,920			29,780	
CAPITAL OUTLAY		1,540			10,320			9,000	
TOTAL DIRECT COST:	\$	565,780		\$	589,940		\$	671,940	
PROGRAM REVENUES:	\$	108,420		\$	130,290		\$	130,290	
WORK MEASURES:									
- Complaints received		2,500			2,000			2,500	
- Violations resolved		1,100			2,175			2,600	
- Licenses reviewed		300			250			250	
- Board comments prepared		20			20			30	
- Code interpretations		9,000			9,500			9,500	
- Plan reviews completed		1,200			1,500			1,500	
- Administrative permits issued		380			380			380	
- Nonconforming & zoning status determinations		350			400			400	
- Complaints filed with Administrative Hearing Officer		250			250			350	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 44, 79, 95, 98,110,119

1997 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1996 PERFORMANCES:

- Assured timely responses 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.
- Submitted timely and accurate reviews of building and land use permit applications, assuring compliance with land use regulations.
- Assisted applicants for permits to resolve deficiencies in their plans.

1997 PERFORMANCE OBJECTIVES:

- Submit timely and accurate reviews of building and land use permit applications, assuring compliance with land use regulations.
- Facilitate resolution of conflicting comments between divisions prior to submission to boards and commissions.
- Assist applicants for permits to resolve deficiencies in their plans.
- 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.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,870		\$	71,590		\$	73,490	
SUPPLIES		320			300			300	
OTHER SERVICES		350			720			400	
TOTAL DIRECT COST:	\$	72,540		\$	72,610		\$	74,190	
PROGRAM REVENUES:	\$	350		\$	350		\$	350	

WORK MEASURES:

- Plan reviews completed		1,000		1,100		1,100
- Conferences with permit applicants		1,100		1,200		1,200
- Reviews and consolidated comments for boards and commissions		500		550		600
- Pre-application conferences on plats, rezones, etc.		50		60		60
- Board comments prepared with zoning requirement		500		600		600

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

1997 PROGRAM PLAN

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.

1996 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 for 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.

1997 PERFORMANCE OBJECTIVES:

- Manage and coordinate the use of the Geographic Information System within Public Works.
- Manage the development of the Public Works computer network for all divisional equipment to communicate with each other.
- Manage and coordinate the development, implementation, and use of the Geographic Information System within the Municipality of Anchorage.
- Manage computer resources for the new Permit Automation System.
- Sell and distribute maps and data from the Geographic Information System.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,800		\$	72,090		\$	72,390	
SUPPLIES		1,920			350			1,000	
TOTAL DIRECT COST:	\$	74,720		\$	72,440		\$	73,390	

WORK MEASURES:

- Administer contract services (\$)		66,770		130,200		77,430
- Administer computer application and/or data development		4		4		4
- Add new users to system		20		21		21
- Support and coordinate external departments		3		5		7

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

## 1997 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 100 users; provide technical support to GIS public and private system clients.

### 1996 PERFORMANCES:

- Maintained the Public Works Department's GIS computer network, enabling all divisional equipment to communicate.
- Developed and supported the Geographic Information System applications, 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.

### 1997 PERFORMANCE OBJECTIVES:

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

1997 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Computer Services  
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	225,820		\$	227,600		\$	228,980	
SUPPLIES		15,230			15,230			9,000	
OTHER SERVICES		63,060			73,310			74,200	
CAPITAL OUTLAY		20,000			15,320			3,240	
TOTAL DIRECT COST:	\$	324,110		\$	331,460		\$	315,420	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic			75			100			120
- Upgrade/acquire hardware and software			25			25			24
- Advance training of users			10			10			5
- Develop and support new GIS applications			2			5			7
- Support external clients			3			3			5
- Support GIS database development & use.			7			9			14
- Manage contracts for acquiring/maintaining hardware/software			1			1			1
- Develop and support new permit access application			0			1			1

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 75, 82, 93,101,108,111

## 1997 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.

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

### 1997 PERFORMANCE OBJECTIVES:

- Sell maps and data to Municipal and private agencies and the general public.
- Produce specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.
- Maintain an up-to-date database in ARC/Info software for Public Works GIS data needs.
- Continue to merge Municipal geographic information from a variety of sources into the Municipal Geographic Information System database.
- Continue to support public access to the Public Works Geographic Information System database.
- 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.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Mapping  
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	278,960		\$	284,150		\$	265,250	
SUPPLIES		15,070			7,380			12,000	
OTHER SERVICES		3,000			11,870			3,000	
CAPITAL OUTLAY		1,000			0			0	
TOTAL DIRECT COST:	\$	298,030		\$	303,400		\$	280,250	
PROGRAM REVENUES:	\$	8,000		\$	8,000		\$	8,000	
WORK MEASURES:									
- Base maps maintained		972			972			972	
- Custom maps (\$)		8,000			8,000			8,000	
- Backlog for plat updates (days)		5			5			5	
- Custom map products		201			350			350	
- Digital data files		300			420			420	
- New GIS data layers		8			10			10	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 76, 83,112



## 1997 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. 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.

### 1996 PERFORMANCES:

- Provided professional management, administrative and clerical support to the Public Works, Traffic Engineering Division.
- Responded to public inquiries & supported neighborhood community councils in dealing with traffic problems in residential areas.
- Developed, implemented, 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.
- Provided professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Implemented required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA).
- Coordinated the Right-of-Way Special Activities Permit program in compliance with MOA Policy and Procedure 46-1.
- Administered and developed the Adopt-A-Road program to include securing independent funding sources.

### 1997 PERFORMANCE OBJECTIVES:

- Implement required safety management and congestion management plans e.g., Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA).
- Implement, monitor and administer the Photo Radar program as mandated by Anchorage Ordinance 93-171 (s).
- Provide professional management, administrative and clerical support to the Public Works, Traffic Engineering Division.
- Respond to public inquiries and support neighborhood community councils in dealing with traffic problems in residential areas.
- Coordinate the Right-of-Way Special Activities Permit program in compliance with MOA Policy and Procedure 46-1.
- Provide professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Administer and coordinate the Adopt-A-Road program to include securing independent funding sources.
- Perform traffic input analysis, development of signal timing parameters and safety project evaluation.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Traffic Administration  
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	202,100		\$	217,680		\$	219,890	
SUPPLIES		4,800			3,800			6,300	
OTHER SERVICES		50,100			361,330			367,380	
CAPITAL OUTLAY		10,900			2,300			0	
TOTAL DIRECT COST:	\$	267,900		\$	585,110		\$	593,570	
PROGRAM REVENUES:	\$	126,000		\$	431,000		\$	431,000	
WORK MEASURES:									
- Community Council meetings attended			50			55			55
- Requests for engineering services received			395			395			425
- Actions/Responses prepared and distributed			925			1,075			1,325
- AMATS meetings			50			24			30
- Prepare and control division budgets			5			5			5
- Capital inventory control			3			3			5
- Signal system modeling plan support (hours)			1,200			1,450			1,450
- Right-of-Way Special Activities Permits			100			100			125
- Adopt-A-Road Program			300			300			300
- Photo Radar program actions			0			2,500			4,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 48, 69, 81, 94







1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Traffic Signal Maintenance  
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	1	0	9	1	0
PERSONAL SERVICES	\$	897,530		\$	912,160		\$	924,000	
SUPPLIES		53,500			46,100			56,960	
OTHER SERVICES		4,840			17,560			19,660	
CAPITAL OUTLAY		13,600			13,200			0	
TOTAL DIRECT COST:	\$	969,470		\$	989,020		\$	1,000,620	
PROGRAM REVENUES:	\$	678,910		\$	678,910		\$	678,910	
WORK MEASURES:									
- Signals/flashers maintained		293			293			297	
- Scheduled maintenance calls		2,751			3,200			3,300	
- Unscheduled maintenance calls		1,875			1,880			2,100	
- Projects inspected installed		83			72			70	
- Emergency repair overtime hours		360			375			500	
- Training		0			0			0	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 30, 70, 96

## 1997 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.

### 1996 PERFORMANCES:

- Maintained microwave and radio sites which support general government and public safety radio systems.
- Maintained and supported 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.
- Supported and maintained dispatch centers used by public safety agencies.
- Implemented and maintained all Municipal public safety trunked radio systems.
- Provided maintenance support and general governmental radio inventory for all Municipal radio systems.
- Responded to all requests for radio repair services from general government agencies.
- Facilitated FCC license applications and upgrades for general government users.

### 1997 PERFORMANCE OBJECTIVES:

- Provide maintenance support and general government radio inventory for all Municipal radio systems.
- Maintain microwave and radio sites which support general government and public safety radio systems.
- Implement and maintain all Municipal public safety trunked 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.
- Maintain and support dispatch centers used by public safety agencies.
- Facilitate FCC license applications and upgrades for general government users.
- Respond to all requests for radio repair services from general government agencies.

1997 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Communications  
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	10	0	0
PERSONAL SERVICES	\$	646,620		\$	774,400		\$	876,370	
SUPPLIES		34,400			52,670			65,990	
OTHER SERVICES		28,900			19,300			29,300	
CAPITAL OUTLAY		12,000			8,450			0	
TOTAL DIRECT COST:	\$	721,920		\$	854,820		\$	971,660	
WORK MEASURES:									
- Requests for service		4,875			5,200			6,217	
- Unscheduled maintenance		3,700			3,600			3,973	
- Scheduled maintenance		900			1,200			1,800	
- Radio units installed, removed or repaired		275			400			444	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 68, 80, 87, 88,115



1997 PROGRAM PLAN

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.

1996 PERFORMANCES:

- 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.
- Maintained, manufactured, and installed traffic control signs areawide within the Municipality of Anchorage roadway system.

1997 PERFORMANCE OBJECTIVES:

- Maintain, manufacture, and install traffic control signs areawide 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	2	7	0	4	7	0	4
PERSONAL SERVICES	\$	580,560		\$	627,700		\$	658,590	
SUPPLIES		141,110			141,390			182,510	
OTHER SERVICES		3,850			3,850			3,850	
CAPITAL OUTLAY		9,100			0			0	
TOTAL DIRECT COST:	\$	734,620		\$	772,940		\$	844,950	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	88,700	

WORK MEASURES:

- Signs manufactured	4,700	4,700	5,500
- Locations of signs and posts maintained	5,750	5,750	6,200
- Crosswalks painted	960	960	970
- Turn pocket painting	440	440	441
- Striping (lane miles)	200	200	500
- Dual turns painted	80	80	80

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
32, 72, 89, 90

1997 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.

1996 PERFORMANCES:

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

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			18,447,600			19,659,720			20,878,110
TOTAL DIRECT COST:			\$18,447,600			\$19,659,720			\$20,878,110
PROGRAM REVENUES:			\$ 561,050			\$ 601,350			\$ 561,050

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

