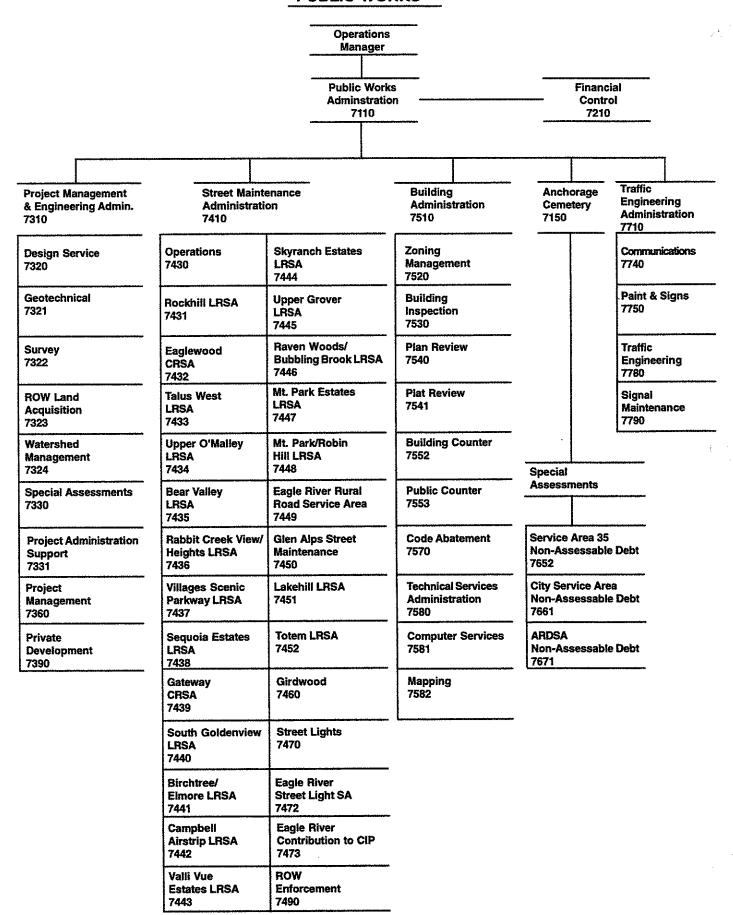
# PUBLIC WORKS

# **PUBLIC WORKS**



# **DEPARTMENT SUMMARY**

Department

**PUBLIC WORKS** 

# Mission

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and zoning and private development ordinances; administer use of public rights-of-way by public agencies, utilities, and private entities; administer the function of the Anchorage Memorial Cemetery.

# **Major 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

	FINANCIAL	. SUMMARY			PE	RSONNEL	SUMMA	RY		
DIVISION	1996 REVISED	1997 BUDGET		1996	REVIS	SED		1997	7 BUDO	ET
			FT	PT	T	TOTAL	į FT	PT	T	TOTAL.
ADMINISTRATION	363,560	389,170	j 2	1		3	1 2	1		3
ADMINISTRATIVE SUPPORT	215,510	217,850	1 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	!				1			
OPERATING COST	32,718,400	34,472,960	261	3	18	282	262	2	21	285
			======	======	=====	-22223	<b>====</b>	=====	****	
ADD DEBT SERVICE	19,659,720	20,878,110	1							
	alle war and after this day that day one over the		1	,		•				
DIRECT ORGANIZATION COST	52,378,120	55,351,070	! -							
			!							
ADD INTRAGOVERNMENTAL	12,880,140	13,670,320					•			
CHARGES FROM OTHERS			1							
TOTAL DEPARTMENT COST	65,258,260	69,021,390	!							
			1			,				
LESS INTRAGOVERNMENTAL	10,690,810	11,274,930	1							
CHARGES TO OTHERS									*	
		F7 744 640	1					: .		
FUNCTION COST	54,567,450	57,746,460	1						-	
		r 037 700	1 .					,		
LESS PROGRAM REVENUES	5,805,750	5,917,700	1							
		E1 000 7/0	i	,						
NET PROGRAM COST	48,761,700	51,828,760	1							

# 1997 RESOURCES BY CATEGORY OF EXPENSE

	PERSONAL		OTHER	CAPITAL	TOTAL DIRECT
DIVISION	SERVICES	SUPPLIES	SERVICES	OUTLAY	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, <del>9</del> 00	34,846,140
LESS VACANCY FACTOR	373,180				373,180
ADD DEBT SERVICE					20,878,110
				404 Met 245 van 186 van 186 van 186 van 186 van 186 van	
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** 

	DIF	RECT COSTS	· F	OSITIONS	<b>;</b>
			FT	PT	T
1996 REVISED BUDGET:	\$	52,378,120	261	3	18
1996 ONE-TIME REQUIREMENTS:					
- Arctic Winter Games		(5,000)			
- Rabbit Creek SID		(15,000)			
- Building Safety Permit Automation System		(164,570)			
<ul><li>Vehicle Replacement Contribution</li><li>CBERRSA Summer Program</li></ul>		(56,250) (350,000)			
- Eagle River Street Lights		(60,000)			
- Skyranch LRSA		(10,000)			
- South Goldenview LRSA		(20,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING					
PROGRAMS IN 1997:					
<ul> <li>Salaries and Benefits Adjustment</li> </ul>		626,000			
- Non-Personal Services Inflation Adjustment		317,330			
1996 CONTINUATION LEVEL:	\$	52,640,630	261	3	18
FUNDED NEW/EXPANDED SERVICE LEVELS:					
- 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			
- CBERRSA Summer Maintenance		350,000 30,000			
<ul> <li>Eagle River Street Lights Maintenance &amp; Repair</li> <li>Code Abatement Program Building Demolition</li> </ul>		10,000			
- Code Abatement Program building Demointon		10,000			
UNFUNDED CURRENT SERVICE LEVELS:					
- 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)			
MISCELLANEOUS INCREASES (DECREASES)					
- Debt Service Increase		1,218,390			
- Personnel Cost Traffic Engineering		(10,000)			
- Utility Increase		73,820		/4\	4
- Convert PT to Temp in Engineering		0		(1)	ŧ
1997 BUDGET:	\$	55,351,070	262 F	T 2 PT	21 T

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATION

PROGRAM: Public Works Administration

### PURPOSE:

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

# 1996 PERFORMANCES:

 Provided oversite and direction to four divisions, the Anchorage Memorial Cemetery and staff agencies.

- Continued departmental organizational development programs to assure a high level of competency and professionalism in carrying out the the mission of the department.

### 1997 PERFORMANCE OBJECTIVES:

 Continue to provide for organizational development programs and studies to assure a high level of competency and professionalism in carrying out the mission of the department.

- Contribute oversite and direction to four Public Works divisions, the Anchorage Memorial Cemetery and staff agencies to assure the citizens of Anchorage receive high quality services for those tasks assigned to the Public Works Department by ordinance or mission.

### RESOURCES:

	•	1995		ISED		REV1	SED	1997	BUD	GET
PERSONNEL	<b>:</b>	FT 2	PT O	T 0	FT 2	PT O	0	FT 2	PT O	0
SUF OTH	RSONAL SERVICES PPLIES HER SERVICES PITAL OUTLAY	\$	10 67	,600 ,350 ,390 ,000	\$		040 950 660 900	\$		630 940 750 0
TOTAL DIF	RECT COST:	\$	223	,340	\$	215,	550	\$	231,	320

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.

### 1996 PERFORMANCES:

- Provided burial services as required by community needs.

- Educated the public and enforced grave marker/decoration regulations.

- Worked with volunteer groups to upgrade cemetery appearance through landscaping.

- Continued to improve cemetery appearance to engender community pride.

- Coordinated meetings of and provided staff support to the Cemetery Advisory Commission, and incorporated their input into cemetery operations and development activities.
- Continued restoration of gravesites and alignment of memorial markers.

- Completed input of accurate burial and reservation records.

- Installed gravesite mapping software and developed software crossfeed of burial and reservation records.
- Explored the feasibility of privatizing cemetery operations and management by direction of Municipal Administration.

### 1997 PERFORMANCE OBJECTIVES:

- Provide burial services as required by community needs.

- Improve cemetery appearance to engender community pride and assure the availablity of choice of burial options.
- Continue restoration efforts and alignment of memorial markers.

- Continue update of accurate burial and reservation data.

- Utilize gravesite mapping software and develop software crossfeed of burial and reservation data.
- Develop educational means to inform the public of grave marker/decoration regulation enforcement.
- Work with volunteer groups to accomplish beautification projects.
- Develop fund raising plan to establish an Endowment Care Fund.

DIVISION: ADMINISTRATION DEPARTMENT: PUBLIC WORKS

PROGRAM: Anchorage Memorial Park Cemetery

RESOL	JRCES:	1995 FT	REVIS	ED T	1996 FT	REVI:	T	1997 BUDGET		
	PERSONNEL:	0	1	0	0	1	0	0	1	0
	PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	42,8 8,7 100,3	00	\$	43, 11, 93,	380	\$	11,	510 380 960
	TOTAL DIRECT COST:	\$	151,8	20	\$	148,	010	\$	157,	850
	PROGRAM REVENUES:	\$	131,4	00	\$	131,	400	\$	131,	400
-	MEASURES: Number of burials performed yearly Number of burial reservations handled Number of hours weekly Cemetery open to public		1	65 44 80			145 70 80			90 80
	during May - September Acres of ground to be maintained Number of gravemarkers		]	22 63			22 175			22 180
	installed Winter visitation hours			38			38			38
-	open to the public Older grave remediation fill sunken graves;			32			40			40
	reset, replace markers Winter burials			23			25			25

<sup>123</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 42, 43

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATIVE SUPPORT

PROGRAM: FISCAL MANAGEMENT

### PURPOSE:

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

### 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.

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

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

lines per pay period

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Management and Engineering Admin

### PURPOSE:

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

### 1996 PERFORMANCES:

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

- Provided support and direction in the development and implementation of

the capital improvement budgets.

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

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

- Provided administrative clerical support.

- Provided direction and guidance in the planning and implementation of program and activities.

### 1997 PERFORMANCE OBJECTIVES:

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

- Provide administrative clerical support.

- Provide direction and quidance in the planning and implementation of program and activities.

- Provide support and direction in the development and implementation of

the capital improvement budgets.

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

### **RESOURCES:**

	1995	REVISED	1996	5 REVISED	1997	BUDGET
	FT	PT T	FT	PT T	FT	PT T
PERSONNEL:	5	1 0	5	1 0	5	0 1
PERSONAL SERVICES	\$	272,970 45,000	\$	272,070 40,000	\$	279,910 45,000
SUPPLIES OTHER SERVICES		62,620		49,540		49,540
CAPITAL OUTLAY		65,000		5,000		0
TOTAL DIRECT COST:	\$	445,590	\$	366,610	\$	374,450

### WORK MEASURES:

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Design Services

### 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:**

	PERSON	NNEL:	1995 FT 7	REVI PT 0	SED T 0	1996 FT 6	PT 0	T 0	1997 FT 6	BUDG PT 0	E I T 0
		PERSONAL SERVICE OTHER SERVICES CAPITAL OUTLAY	\$ \$	512, 2,	960 990 0	\$		,330 ,950 ,230	\$	451,2 4,1	
	TOTAL	DIRECT COST:	\$	515,	950	\$	449	,510	\$	455,3	80
		t applications			160			140		1	40
-	Develo	nity Planning & opment Department			100			100		1	00
-	Project suppor	reviewed cts w/technical rt & quality ol services			45			50			50

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Administrative Support

### PURPOSE:

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

# 1996 PERFORMANCES:

- Prepared and managed ten operating budgets.

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

- Provided Capital Improvement Program coordination.

- Managed grant/bond funding sources for maximum coverage and use.
- Provided schedule and cost tracking of the division/department capital improvement projects totaling \$30 million.

# 1997 PERFORMANCE OBJECTIVES:

- Manage grant/bond funding sources for maximum coverage and use.
- Provide schedule and cost tracking of the division/department capital improvement projects totaling \$30 million.
- Prepare and manage ten operating budgets.

- Provide Capital Improvement Program coordination.

- Provide hierarchial reporting of the physical activity, financial status and progress of capital improvements.
- Provide for the expansion and networking of computers through the development and implementation of additional applications.

## **RESOURCES:**

	1995 FT	REVI PT	SED T	1996 FT	REVI PT	SED T	1997 FT	BUD PT	GET T
PERSONNEL:	4	Ò	Ó	4	Ò	0	4	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		390 000 090 0	\$		770 000 520 0	\$	15,	790 850 520 100
TOTAL DIRECT COST:	\$	302,	480	\$	294,	290	\$	358,	260
WORK MEASURES: - Vendor payments - Change orders - Professional services			90 45 250			85 40 200			85 40 200
<ul><li>payments</li><li>Operating budgets</li><li>prepared &amp; managed</li></ul>			10			10			10
- Project Status/Budget Wall Charts Updated			6			6			6

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Management

### 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:

PERSONNEL:	1995 FT 10	REVISE PT 0	D 19 T FT 5 13		SED T 5	1997 FT 13	BUDI PT 0	GET T 5
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	845,66 64,75 16,80	0 50	10,	500	\$ 1,	129, 1, 10, 12,	500 980
TOTAL DIRECT COST:	\$	927,21	10 \$	1,106,	760	\$ 1,	154,	960
WORK MEASURES: - Road plans reviewed - As-builts processed - Standard specifications updated - ISTEA projects administrated			10 20 1		25 30 1			20 25 1 23

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Special Assessments

### PURPOSE:

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

### 1996 PERFORMANCES:

- Assessment District coordination.

### 1997 PERFORMANCE OBJECTIVES:

- Assessment District coordination.

### **RESOURCES:**

	1995	REVI	SED	1996	REVI	SED	1997	BUL	GET
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	0	0
PERSONAL SERVICES OTHER SERVICES	\$	90,	990 0	\$		570 000	\$	184, 1,	030
TOTAL DIRECT COST:	\$	90,	990	\$	108,	570	\$	185,	030
WORK MEASURES: Assessment Districts			35			35			35

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Geotechnical Services

### **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 tentest 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 tentest 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:**

PERSONNEL:	1995 FT 2	REVISI PT 0	ED T 1	1996 FT 2	REVI PT 0	SED T 1	1997 FT 2	BUDGET PT T 0 1
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	162,59 5,50 3,00 5,20	00 60	\$	32,	350 500 060 590	\$	189,310 7,000 3,060 9,800
TOTAL DIRECT COST:	\$	176,3	50	\$	236,	500	\$	209,170
WORK MEASURES: - Quality control tests - Subsurface exploration tests - Soils boring reports		2,50 1,00	00		-	600 900 800		2,600 900 1,800
<u>-</u>								

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Survey

### 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 FT	REVISED PT T	1996 FT	REVISED PT T	1997 FT	BUDGET PT T
PERSONNEL:	2	0 0	2	o o	2	0 0
PERSONAL SERVICES OTHER SERVICES CAPITAL OUTLAY	\$	160,080 26,960 0	\$	160,950 63,430 2,370	\$	161,950 970 0
TOTAL DIRECT COST:	\$	187,040	\$	226,750	\$	162,920
PROGRAM REVENUES:	\$	30,000	\$	30,000	\$	30,000
WORK MEASURES: - Plat review - Construction plan sets reviewed	:	100 30	,	100 30		100 30
<ul><li>Design survey projects managed</li><li>Survey projects for</li></ul>		30 10		30 10		30 10
<ul><li>other departments</li><li>Construction surveys</li><li>inspected</li></ul>		25		20		20
- Project pay quantities computed		10		10		· 10

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Private Development

### PURPOSE:

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

### 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				REVI	SED	1997	BUD	GEŢ
PERSONNEL:	FT 1	PT O	1	FT 3	PT O	0	FT 3	PT 0	0
PERSONAL SERVICES OTHER SERVICES	\$		010 920	\$	210,	560 920	\$	203,	140 920
TOTAL DIRECT COST:	\$	88,	930	\$	211,	480	\$	204,	060
PROGRAM REVENUES:	\$	50,	000	\$	90,	000	\$	90,	000
WORK MEASURES: - New agreements/			22			19			25
<ul><li>amendments</li><li>Construction starts</li></ul>			18			19			20

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Watershed Management

### PURPOSE:

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

DIVISION: PROJECT MGMT/ENGINEERING DEPARTMENT: PUBLIC WORKS PROGRAM: Watershed Management RESOURCES: 1996 REVISED 1997 BUDGET 1995 REVISED FT PT T FT PT T FT PT 0 0 4 0 0 4 0 0 PERSONNEL: 4 316,440 307,970 311,760 PERSONAL SERVICES 250 250 250 SUPPLIES 600,280 603,680 OTHER SERVICES 616,030 912,290 920,370 TOTAL DIRECT COST: 924,250 \$ \$ 21,500 21,500 \$ 21,500 \$ \$ PROGRAM REVENUES: WORK MEASURES: 2 2 2 - Semi-annual flood insurance reports to FEMA 390 325 390 - Floodplain determinations and permits 1 1 1 - Annual NPDES storm

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

120

160

160

water report to EPA

- Provide NPDES information to inquiries

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Right of Way Acquisitions

### PURPOSE:

Acquire stream maintenance easements, utility easements, drainage easements temporary construction permits, access easements, public use easements, fee simple purchases and facilitate condemnation actions for Public Works and other agencies when requested.

### 1996 PERFORMANCES:

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

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

### 1997 PERFORMANCE OBJECTIVES:

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

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

### RESOURCES:

	1995 REVISED			1996	REVI	SED	1997 BUDGET			
	FT	PT	T	FT	PΤ	T	FT	PT	T	
PERSONNEL:	2	0	0	2	0	0	2	0	0	
PERSONAL SERVICES OTHER SERVICES	\$	142, 1,	380 260	\$	149, 1,	210 360	\$	150, 1,	850 450	
TOTAL DIRECT COST:	\$	143,	640	\$	150,	570	\$	152,	300	
WORK MEASURES: - Projects Serviced			45			40			40	

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Administration

### PURPOSE:

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

### 1996 PERFORMANCES:

- Planned a summer maintenance and repair progam.
- Planned for the removal and hauling of snow.
- Maintained historical data and forecast maintenance requirements.
- Provided data for updating the storm drains and street mapping programs.

### 1997 PERFORMANCE OBJECTIVES:

- Plan a summer maintenance and repair progam.
- Plan for the removal and hauling of snow.
- Maintain historical data and forecast maintenance requirements.
- Provide data for updating the storm drains and street mapping programs.

# RESOURCES:

	1995 FT	REVI:	SED T	1996 FT	REVI PT	SED T	1997 FT	BUDGET PT T
PERSONNEL:	10	0	0	7	0	0	6	0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	20,	500 150 300	\$	28,	500 650 0	\$	436,060 8,980 14,120 0
TOTAL DIRECT COST:	\$	601,	320	\$	618,	,730	\$	459,160
WORK MEASURES:								F.0
<ul> <li>Contracts administered</li> </ul>			53			48		50
<ul> <li>Purchase requisitions prepared</li> </ul>			310			327		320
<ul> <li>Public inquiries handled</li> </ul>		25,	200		3,	,900		4,300
- Budgets prepared & administered			29			29		29
- Special projects			8			6		6

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 driveablility, 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 driveablility, 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.

DIVISION: STREET MAINTENANCE DEPARTMENT: PUBLIC WORKS

PROGRAM: Street Maintenance Operations
RESOURCES:

RESOL	JRCES: PERSONNEL:	1995 REVISED FT PT T ·87 1 4	1996 REVISED FT PT T 91 0 4	1997 BUDGET FT PT T 92 0 4
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 5,910,940 1,829,230 2,381,970 0	\$ 5,924,330 1,660,270 2,420,960 20,000	\$ 6,436,910 1,620,570 3,281,700
	TOTAL DIRECT COST:	\$10,122,140	\$10,025,560	\$11,339,180
	PROGRAM REVENUES:	\$ 1,500	\$ 1,500	\$ 1,500
-	MEASURES: Snow plowing (miles) Snow hauling (000's of cubic yards) Oil/grease separators (units) Sweeping/flushing (cycles) Gravel road grading (cycles) Chip seal (lane miles)	615 2,230 145 2 2	1,670 145 3 2 26	615 2,320 148 3 2
	Dust oiling (street miles)	60	30	30
-	Sedimentation basin dredging	0	0	1
-	Sanding (cu yds) Asphalt repair (tons) Concrete repair	18,000 3,786 8,057	15,000 3,900 6,250	15,000 4,100 4,500
_	(linear ft) Recycled asphalt	3	2	0
***	program (linear miles) Public inquiries	0	19,500	21,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 64, 65, 92,102,103,106,109,113,116,117,120,123

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 usablility, 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 usablility, 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.

DIVISION: STREET MAINTENANCE DEPARTMENT: PUBLIC WORKS

PROGRAM: Chugiak/Birchwood Eagle River Svc Area RESOURCES:

PERSONNEL:	1995 REVISED FT PT T 3 0 1	1996 REVISED FT PT T 3 0 1	1997 BUDGET FT PT T 3 0 1
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$ 263,020 87,200 1,239,710	\$ 258,560 87,200 1,440,310	\$ 266,990 87,200 1,440,310
TOTAL DIRECT COST:	\$ 1,589,930	\$ 1,786,070	\$ 1,794,500
WORK MEASURES: - Snow plowing (cycles) - Winging back	12	12 2	12 2
(cycles) - Winter sanding	2,500	3,500	3,000
<pre>(tons of sand) - Steam thawing   (hours)</pre>	400	200	200
- Street sweeping-paved (miles)	63	63	63
- Gravel street grading (miles)	76	71	60
- Recycled asphalt installation	5	11	10
<ul> <li>Rip and relay recycled</li> </ul>	13	16	18
<pre>asphalt (miles) - Improve drainage   (linear feet)</pre>	2,500	3,000	3,000

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: CBERRRSA CIP

### 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:

1120011020	1995 REVISED FT PT T	1996 REVISED FT PT T	1997 BUDGET FT PT T
PERSONNEL:	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) - Recycled asphalt (miles)	2 8	1 8	0 8

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Special Road Service Areas

### 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 FT PT T			1996 FT	REVI PT	SED T	1997 BUDGET FT PT T			
	PERSONNEL:	Ó	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		
	MEASURES: 20 LRSA's		82,	810		82,	,810		82,810		
****	(,= decimal) Glen Alps SA		13,	490		13,	490		13,490		
***	(,= decimal) 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

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Street Lighting

### PURPOSE:

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

### 1996 PERFORMANCES:

- Funded utility costs for street light energy and maintenance.

### 1997 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance.

### RESOURCES:

NEGONOLO:	1995 REVISED FT PT T	1996 REVISED FT PT T	1997 BUDGET FT PT T
PERSONNEL:	1 0 0	2 0 0	1 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$ 67,910 60,500 3,370,390	\$ 170,380 60,500 3,639,120	\$ 68,610 80,750 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 - Traffic signals energized - Thaw wires operated and maintained - CBD/Spenard amenity street lights - Load Centers operated - Lift stations operated and maintained	13,869 225 139 300 719 13	13,995 228 144 300 743 13	14,139 235 148 362 770 15
<ul> <li>Street lights maintained</li> </ul>	5,218	5,313	5,482

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

DEPARTMENT: PUBLIC WORKS DIVISION: STREET LIGHTING

PROGRAM: Eagle River Street Light System

### PURPOSE:

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

# 1996 PERFORMANCES:

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

# 1997 PERFORMANCE OBJECTIVES:

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

### **RESOURCES:**

	1995 FT	REVI PT	SED	1996 FT	REVI PT	SED	1997 FT	BUD PT	GET
PERSONNEL:	0	0	Ó	, 0	Ó	Ó	Ó	Ö	ò
OTHER SERVICES		123,	360		195,	870		165,	870
TOTAL DIRECT COST:	\$	123,	360	\$	195,	870	\$	165,	870
WORK MEASURES: - Eagle River street lights maintained			404			404			494

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: ROW Permits Inspection

### PURPOSE:

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

### 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.

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection
RESOURCES: DIVISION: STREET MAINTENANCE

KESU	PERSONNEL:		1995 FT 9	REVI PT 0	SED T 0	1996 FT 9	5 REV PT 0	ISED T 0	1 <b>997</b> FT 9	BUD PT 0	OGET T O		
		SUPPLIE OTHER S	AL SERVICES ESERVICES OUTLAY	ES	\$	61,	650 700 430 000	\$	6	,010 ,700 ,430 0	\$		,560 ,730 ,390 0
	TOTAL	DIRECT	COST:		\$	699,	780	\$	725	,140	\$	722,	,680
	PROGRA	M REVEN	NUES:		\$	145,	400	\$	135	,400	\$	135,	400
-	Junk v	le citat /ehicles removal	cions removed I/ROW and ean Sweep	)		·	58 107			44 850			60 950
***	ROW pe	ermits i ermits i aints ir tigated				2,	658 374 500		2	,700 ,250 ,750		2,	,600 ,100 ,850

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS

PROGRAM: Building Safety Administration

### PURPOSE:

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

### 1996 PERFORMANCES:

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

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

- Provided Uniform Building Code interpretations for the public and general contractors.

- Resolved proposed building design problems in preliminary plan review meetings with architects and contractors.

- Assisted the Building Board of Examiners & Appeals in resolving appeal and code interpretation questions.

- Reviewed new building codes for local amendment adoption.

- Managed the development of the Geographic Information System (GIS) and the Permit Automation System (PAS) and its use by all Municipal departments and the general public.

- Analyzed and maintained fee schedules in accordance with Municipal code.

### 1997 PERFORMANCE OBJECTIVES:

- Provide Uniform Building Code interpretations for the public and general contractors.

- Resolve proposed building design problems in preliminary plan review meetings with architects and contractors.

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

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

- Review new building codes for local amendment adoption.

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

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

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

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

PERSONNEL:	1995 FT 3	REVIS PT 0	SED T 0	1996 FT 3	REVI PT 0	T O	1997 FT 3	BUD PT 0	GET T O
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	178,1 1,1 16,6	790	\$	2 8	,030 ,050 ,460 ,500	\$	13,	290 200 570 430
TOTAL DIRECT COST:	\$.	196,	550	\$	193	,040	\$	210,	490
WORK MEASURES:  - Budgets prepared and administered  - Code interpretations  - Plan reviews by A/E or ICBO above and beyond		1,0	13 )13 66		1,	12 ,000 60		1,	12 000 60
<ul> <li>plan review capability</li> <li>Board meetings</li> <li>Preliminary plan review problems ofproposed</li> <li>bldg. designs resolved</li> </ul>		:	12 143			12 150			12 150

<sup>123</sup> SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 38, 39, 40

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Public Counter

### PURPOSE:

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

### 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 PROGRAM PLAN

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

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS

PROGRAM: Building Permit Counter

#### **PURPOSE:**

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

#### 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:

PERSONNEL:	1995 FT 8	REVI PT 0	SED T 0	1996 FT 9	REV PT 0	ISED T 0	<b>1997</b> FT 9	BUDGET PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	15,	500 400 100 780	\$	9 113	,340 ,630 ,170 ,880	\$	420,870 10,700 9,170 3,000
TOTAL DIRECT COST:	\$	377,	780	\$	619	,020	\$	443,740
WORK MEASURES: - Permits issued - Permit applications received - Telephone/radio calls processed - Contractor licenses - Record research - Cards of Certification		4) 40, 1,	,738 ,500 ,000 ,000 ,500 ,000		4 42 1	,800 ,900 ,000 ,200 ,550 ,100		8,700 4,700 40,000 1,300 525 1,200

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Inspection

#### 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:

ONNEL:	1995 REVISED FT PT T 17 0 0	1996 REVISED FT PT T 16 0 2	1997 BUDGET FT PT T 16 0 2
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 1,155,030 17,550 20,450 0	\$ 1,130,950 19,420 30,390 3,560	\$ 1,192,860 20,600 30,750 12,000
L DIRECT COST:	\$ 1,193,030	\$ 1,184,320	\$ 1,256,210
RAM REVENUES:	\$ 2,895,050	\$ 2,870,410	\$ 3,022,660
URES: ator inspections ormed	1,010	1,138	1,200 8,000
ormed	•	·	11,000
anical/plumbing ections performed ctural inspections ormed	11,200	11,500	12,000
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY  L DIRECT COST:  RAM REVENUES:  URES: ator inspections ormed trical inspections ormed anical/plumbing ections performed ctural inspections	PERSONAL SERVICES \$ 1,155,030 SUPPLIES 17,550 OTHER SERVICES 20,450 CAPITAL OUTLAY 0  L DIRECT COST: \$ 1,193,030  RAM REVENUES: \$ 2,895,050  URES: ator inspections 1,010 ormed trical inspections 7,312 ormed anical/plumbing 9,668 ections performed ctural inspections 11,200	PERSONAL SERVICES \$ 1,155,030 \$ 1,130,950 SUPPLIES 17,550 19,420 OTHER SERVICES 20,450 30,390 CAPITAL OUTLAY 0 3,560  L DIRECT COST: \$ 1,193,030 \$ 1,184,320 RAM REVENUES: \$ 2,895,050 \$ 2,870,410 URES: ator inspections 1,010 1,138 ormed trical inspections 7,312 7,400 ormed anical/plumbing 9,668 10,000 ections performed ctural inspections 11,200 11,500

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Plan Review

#### 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	REVI	SED	1996	REVI	SED	1997 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	8	0	0	8	0	0	8	0	0		
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY TOTAL DIRECT COST:	\$ \$	102,	200 600 820	\$ \$	72,	750 560 840	\$ \$	651,84 7,00 91,85 12,00 762,69	0		
WORK MEASURES: - Building applications reviewed - Construction valuation (millions of dollars)		4,	471 300		4,	,700 290		5,00 31			

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS

PROGRAM: Code Abatement

## **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
- 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:

			SED					BUDG	_
			T						Ţ
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	1,	400	\$	1	200	\$	205,5 3,4 6,9 12,0	00 00
TOTAL DIRECT COST:	\$	198,	810	\$	192	,600	\$	227,8	80
PROGRAM REVENUES:	\$	9,	500	\$	9,	,500	\$	9,5	00
Abatement inspections Code compliance			750 430			800 500			00 00
Business/Daycare			300			300		3	00
Abatement cases opened Cases resolved			450 540 140			500 600 150		6	00 00 50
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY  TOTAL DIRECT COST:  PROGRAM REVENUES:  MEASURES: Abatement inspections Code compliance inspections Business/Daycare licensing reviewed Abatement cases opened	PERSONNEL:  PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY  TOTAL DIRECT COST:  PROGRAM REVENUES:  MEASURES: Abatement inspections Code compliance inspections Business/Daycare licensing reviewed Abatement cases opened Cases resolved	PERSONNEL:  PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY  TOTAL DIRECT COST:  PROGRAM REVENUES:  Abatement inspections Code compliance inspections Business/Daycare licensing reviewed Abatement cases opened Cases resolved	PERSONNEL:  PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY  TOTAL DIRECT COST:  PROGRAM REVENUES:  Abatement inspections Code compliance inspections Business/Daycare licensing reviewed Abatement cases opened Cases resolved  TTOTAL DIRECT COST:  Abatement inspections Code compliance 1000 1000 1000 1000 1000 1000 1000 10	PERSONNEL:  PERSONAL SERVICES \$ 188,190 \$ SUPPLIES 1,400 OTHER SERVICES 9,220 CAPITAL OUTLAY 0  TOTAL DIRECT COST: \$ 198,810 \$ PROGRAM REVENUES: \$ 9,500 \$   MEASURES: Abatement inspections 750 Code compliance 430 inspections Business/Daycare 300 licensing reviewed Abatement cases opened 450 Cases resolved 540	PERSONNEL:  PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY  PROGRAM REVENUES:  Abatement inspections Code compliance inspections Business/Daycare licensing reviewed Abatement cases opened Cases resolved  FT PT T FT PT 3 0 0 3 0  187.  FT PT T FT PT 3 0 0 3 0  187.  FT PT T FT PT 3 0 0 3 0  187.  FT PT T FT PT 4 1 PT 4 1 PT 5 PT 6 PT 6 PT 6 PT 7	PERSONNEL:  PERSONAL SERVICES SUPPLIES OTHER SERVICES OTHER SERVIC	PERSONNEL:    PERSONNEL:   3 0 0 3 0 0 3 0 0 3 3 0 0 3 3 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 3 0 0 0 3 0 0 3 0 0 3 0 0 3 0 0 3 0	PERSONNEL:    The part of the

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Land Use Enforcement

#### PURPOSE:

Assure city-wide development is consistent with policies established through the planning process, and protect neighborhoods through agressive 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.

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS

PROGRAM: Land Use Enforcement RESOURCES:

KESUUK P	PERSONNEL:	1995 FT 9	REVI PT 0	SED T 0	<b>1996</b> FT 9	REVI PT 0	SED T 0	1997 FT 9	BUD PT 0	GET T 2
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	48,	910 200 130 540	\$	21,	100 600 920 320	\$	29,	770 390 780 000
Т	OTAL DIRECT COST:	\$	565,	780	\$	589,	940	\$	671,	940
P	ROGRAM REVENUES:	\$	108,	420	\$	130,	290	\$	130,	290
- C V - L - B - C - P - A i - N s - C A	Complaints received Ciolations resolved Cicenses reviewed Coard comments prepared Code interpretations Clan reviews completed Code instrative permits Complaints filed with Complaints tive Hearing Complaints		1, 9, 1,	500 100 300 20 000 200 380 350 250		2,	000 175 250 20 500 500 380 400		2, 9, 1,	500 600 250 30 500 500 380 400

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

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS

PROGRAM: Land Use Review

## PURPOSE:

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

#### 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	REVISE	ED		REVI	SED	1997 BUDGET					
	FT	PT	Ţ	FŢ	PT .	Ţ	FŢ	PT T				
PERSONNEL:	1	0	0	1	0	0	1	0 0				
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		70 20 50	\$	·	590 300 720	\$	73,490 300 400				
TOTAL DIRECT COST:	\$	72,54	10	\$	72,	610	\$	74,190				
PROGRAM REVENUES:	\$	3!	50	\$		350	\$	350				
WORK MEASURES:												
<ul> <li>Plan reviews completed</li> </ul>		1,00				100		1,100				
<ul> <li>Conferences with permit applicants</li> </ul>		1,10	)0		1,	200		1,200				
<ul> <li>Reviews and consoli- dated comments for</li> </ul>		5	00			550		600				
<ul><li>boards and commissions</li><li>Pre-application</li><li>conferences on plats,</li></ul>		!	50			60		60				
<ul><li>rezones, etc.</li><li>Board comments prepared with zoning requirement</li></ul>		5	00			600		600				

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Technical Services

#### PURPOSE:

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

## 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:

NESCONCES.	1995 FT	REVI:	SED T	1996 FT	REV:	ISED T	1997 FT	BUD PT	GET T
PERSONNEL:	1	Ò	0	1	0	0	1	0	0
PERSONAL SERVICES SUPPLIES	\$	72, 1,	300 920	\$	72	,090 350	\$	72, 1,	390 000
TOTAL DIRECT COST:	\$	74,	720	\$	72	,440	\$	73,	390
WORK MEASURES: - Administer contract services (\$)		66,			130	,200 4		77,	430 4
<ul> <li>Administer computer application and/or data development</li> </ul>			4			4			4
- Add new users to system - Support and coordinate external departments			20 3			21 5			21 7

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Computer Services

## 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.

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

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

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS

PROGRAM: Mapping

## **PURPOSE:**

Maintain and update the Municipal Base Map System; provide special mapproducts. 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.

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Mapping

RESOL	JRCES:				REVI	SED		REVI	_	1997		GEŢ
	PERSO	NNEL:		FT 4	PT 0	0	FT 4	PT O	0	FT 4	PT O	0
		PERSONAI SUPPLIES OTHER SI CAPITAL	ERVICES	\$	3,	960 070 000 000	\$		,150 ,380 ,870 0	\$		,250 ,000 ,000 0
	TOTAL	DIRECT (	COST:	\$	298,	030	\$	303,	400	\$	280,	250
	PROGRA	AM REVENU	JES:	\$	8,	000	\$	8,	000	\$	8,	,000
_	Custor Backlo	maps main m maps (S og for p	\$) lat			972 000 5			972 ,000 5		8,	972 000 5
***	Custor Digita	es (days) n map pro al data 1 IS data	oducts files			201 300 8			350 420 10			350 420 10

DIVISION: TRAFFIC ENGINEERING DEPARTMENT: PUBLIC WORKS

PROGRAM: Traffic Administration

#### 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.

DIVISION: TRAFFIC ENGINEERING DEPARTMENT: PUBLIC WORKS

PROGRAM: Traffic Administration

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

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

#### PURPOSE:

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

## 1996 PERFORMANCES:

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

- Provided professional support to the Anchorage School District, PTA organizations and the Hazardous Route Committee for safety improvements.

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

- Evaluated, updated, and revised traffic signal timing plans and strategies that reduce travel times and lessen delays and stops resulting in reduced emission levels.

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

## 1997 PERFORMANCE OBJECTIVES:

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

- Identify, design, and install intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).

- Provide professional support to the Anchorage School District, PTA organizations and the Hazardous Route Committee for safety improvements.

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

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

DIVISION: TRAFFIC ENGINEERING DEPARTMENT: PUBLIC WORKS

PROGRAM: Traffic Engineering Public Safety RESOURCES:

KESU	PERSO!	NNEL:	1995 FT 13	REVIS PT 0	SED T 1	1996 FT 13	REVI PT 0	SED T 1	1997 FT 13	BUD PT 0	GET T 1
		PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	870,9 24,2 29,0 12,3	280 330	\$	873, 23, 25, 4,	100	\$		030 290 420 0
	TOTAL	DIRECT COST:	\$	936,6	80	\$	926,	930	\$	964,	740
	PROGRA	AM REVENUES:	\$	280,4	40	\$	290,	440	\$	290,	440
-	ments Pedest Report Signal Traffi Traini	section improve- trian improvements ts/Plans reviewed thiming revisions ic investigations ing programs for ted modeling		2	18 3 10 240 350 3			18 3 410 240 350 3			20 6 550 255 400 8
-	Wiring	g diagrams oped, reviewed,			75			75			50
****	Inters	section diagrams oped, reviewed		2	:50		ï	250			250

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

#### PURPOSE:

To provide traffic signal maintenance and construction support.

#### 1996 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 interconnected in the Anchorage Bowl and Eagle River for timing upgrades as part of Intermodal

Surface Transportation Efficiency Act (ISTEA).

#### 1997 PERFORMANCE OBJECTIVES:

 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.

- 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.

- 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).

- Provide technical support to ADOT for maintenance of the signals on the

Kenai Peninsula and in the Mat-Su valley.

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

RESOURCES.	1995 FT	REVI PT	SED T	1996 FT	REVI PT	SED	199 FT	1997 BUDGET FT PT			
PERSONNEL:	9	1	0	9	1	0	9	1	0		
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	4,	530 500 840 600	\$	17,	160 100 560 200	\$	56	,000 ,960 ,660		
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		
<ul> <li>Unscheduled maintenance</li> </ul>		1,	875		1,	880		2	,100		
calls - Projects inspected			83			72			70		
installed - Emergency repair			360			375			500		
overtime hours - Training			0			0			0		

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

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Communications

## **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.

DIVISION: TRAFFIC ENGINEERING DEPARTMENT: PUBLIC WORKS PROGRAM: Communications

RESOURCES:		REVI	SED	1996		1997			
PERSONNEL:	FT 8	PT 0	0	FT 9	PT O	0	FT 10	PT O	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	28,	620 400 900 000	\$	52 19	,400 ,670 ,300 ,450	\$		370 990 300 0
TOTAL DIRECT COST:	\$	721,	920	\$	854	,820	\$	971,	660
WORK MEASURES:  - Requests for service  - Unscheduled maintenance  - Scheduled maintenance  - Radio units installed, removed or repaired		3,	875 700 900 275		3	,200 ,600 ,200 400		3, 1,	217 973 800 444

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Paint & Signs

#### 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	FΤ	PT T	FŢ	PT T
PERSONNEL:	7	0 2	7	0 4	7	0 4
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	580,560 141,110 3,850 9,100	\$	627,700 141,390 3,850 0	\$	658,590 182,510 3,850 0
TOTAL DIRECT COST:	\$	734,620	\$	772,940	\$	844,950
PROGRAM REVENUES:	\$	88,700	\$	88,700	\$	88,700
WORK MEASURES: - Signs manufactured - Locations of signs and posts maintained		4,700 5,750		4,700 5,750		5,500 6,200
- Crosswalks painted - Turn pocket painting - Striping (lane miles) - Dual turns painted		960 440 200 80		960 440 200 80		970 441 500 80

DEPARTMENT: PUBLIC WORKS

DIVISION: CONSTRUCTION

PROGRAM: Debt Service

#### 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

# DEPARTMENT OF PUBLIC WORKS

## **OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY96 GRANT YR	FY96 POS. FT PT T	FY97 GRANT YR	FY97 POS. FT PT T	GRANT PERIOD
TOTAL GRANT FUNDING	\$ 15,000	\$	0		
TOTAL PUBLIC WORKS GENERAL GOVERNMENT OPERATING BUDGET	\$ 52,378,120 \$ 52,393,120	261 3 18 \$ 261 3 18 \$		262 2 21 262 2 21	
GRANT FUNDING REPRESENTED .02% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.					

GRANT FUNDING REPRESENTS 0.0% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.

RUNNING RED LIGHTS CAMPAIGN	\$ 15,000	\$ 0
<ul> <li>Public awareness program to make the Public aware of the dangers and seriousness of running red lights.</li> </ul>		·
		•

15,000

**Total Public Works**