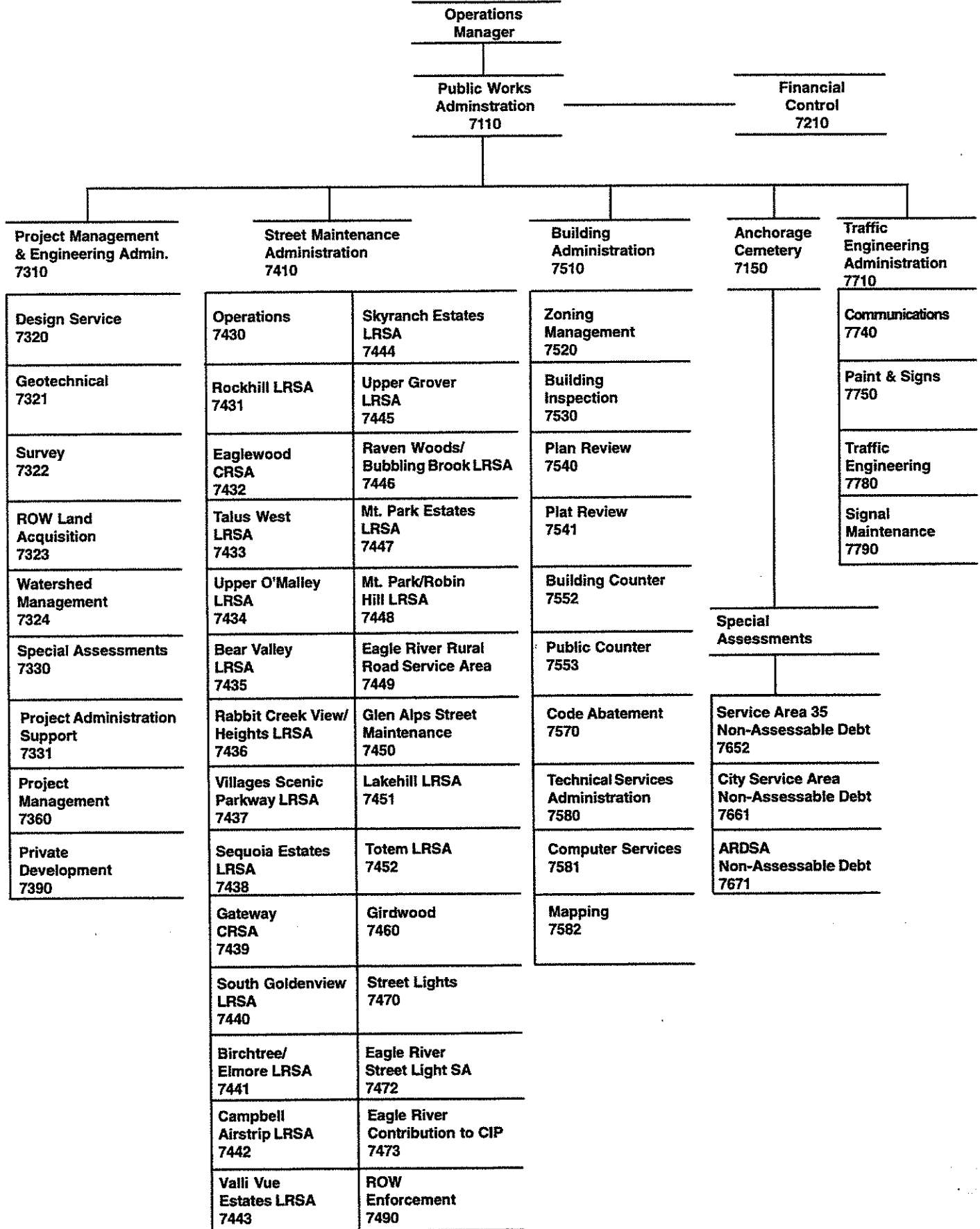


PUBLIC WORKS

PUBLIC WORKS



DEPARTMENT SUMMARY

Department

PUBLIC WORKS

Mission

To enhance the safety and livability of Anchorage by planning, designing, constructing and maintaining a street, traffic and drainage system in an environment of innovation and advanced technology. Administer and enforce building codes, land use code and regulations, 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

- Provide winter maintenance services and summer maintenance programs for streets, drainage facilities and sedimentation basins in keeping with the needs of the public and requirements of emergency response agencies while working toward a goal of lowered annual and total life cycle costs.
- Place increased emphasis on land use code enforcement and the completion of zoning actions.
- Streamline the permitting process and enforce codes and ordinances related to construction, land use and private development in a manner that will ensure public safety, support enhancement programs and foster economic development.
- Upgrade/rehabilitate streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and future needs.
- Operate traffic control systems to ensure effective, economical, and safe movement of traffic and pedestrians.
- Support general government, and police and fire communication systems.
- Maintain accurate coordinate reference data.
- Provide general government right of way acquisition support.
- Update and maintain an accurate Municipal Geographic Information System (GIS) utilizing staff expertise and the latest technology.
- Manage the Anchorage Watershed Program and meet requirements of the Federal Storm Water, NPDES (National Pollution Discharge Elimination System) permit.
- Manage all aspects of the Anchorage Memorial Cemetery.

RESOURCES

	1997	1998
Direct Costs	\$55,510,250	\$56,877,870
Program Revenues	\$ 6,143,320	\$ 6,121,900
Personnel	269FT 1PT 18T	280FT 1PT 46T

1998 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1997	REVIS	1998	1997 REVISED				1998 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	389,170		375,120	2	1		3	2	1		3
ADMINISTRATIVE SUPPORT	216,650		197,340	3			3	3			3
PROJECT MGMT/ENGINEERING	4,176,900		4,023,040	44		5	49	44		5	49
STREET MAINTENANCE	20,782,780		20,992,820	117		3	120	117		20	137
BUILDING SAFETY DIVISION	4,514,170		5,323,960	60		4	64	70		12	82
TRAFFIC ENGINEERING	4,375,540		4,086,640	43		6	49	44		9	53
STREET LIGHTING	176,930		146,930								
OPERATING COST	34,632,140		35,145,850	269	1	18	288	280	1	46	327
ADD DEBT SERVICE	20,878,110		21,732,020								
DIRECT ORGANIZATION COST	55,510,250		56,877,870								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	13,704,780		14,123,720								
TOTAL DEPARTMENT COST	69,215,030		71,001,590								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,274,930		11,678,050								
FUNCTION COST	57,940,100		59,323,540								
LESS PROGRAM REVENUES	6,143,320		6,121,900								
NET PROGRAM COST	51,796,780		53,201,640								

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	194,090	20,320	164,370		378,780
ADMINISTRATIVE SUPPORT	191,550	4,740	2,800	2,100	201,190
PROJECT MGMT/ENGINEERING	3,424,140	63,600	585,570	16,500	4,089,810
STREET MAINTENANCE	8,331,380	1,928,730	10,873,740	9,000	21,142,850
BUILDING SAFETY DIVISION	4,732,650	85,340	418,830	167,910	5,404,730
TRAFFIC ENGINEERING	3,599,920	418,370	105,100	31,350	4,154,740
STREET LIGHTING			146,930		146,930
DEPT. TOTAL WITHOUT DEBT SERVICE	20,473,730	2,521,100	12,297,340	226,860	35,519,030
LESS VACANCY FACTOR	373,180				373,180
ADD DEBT SERVICE					21,732,020
TOTAL DIRECT ORGANIZATION COST	20,100,550	2,521,100	12,297,340	226,860	56,877,870

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1997 REVISED BUDGET:	\$ 55,510,250	269	1	18
1997 ONE-TIME REQUIREMENTS:				
- CBERRRSA Recycled Asphalt Summer Program	(350,000)			
- Eagle River Street Lights Maintenance and Repair	(30,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	(301,690)			
- Non-Personal Services Inflation Adjustment	335,690			
- Full Year Additional Cost of Expanded Police for Communications Support	11,390			
- Reduction in Budgeted Costs of Programs and Services	(387,810)			
MISCELLANEOUS INCREASES (DECREASES):				
- Net Increase in Voter Approved Debt Service	853,910			
- Photo Radar	(396,170)	(1)		
1997 CONTINUATION LEVEL:	<u>\$ 55,245,570</u>	<u>268</u>	<u>1</u>	<u>18</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Traffic Engineering Areawide	215,960	2		3
- CBERRRSA Recycled Asphalt Program (Funded by CBERRRSA Fund Balance)	250,000			
- Workload Increase in Building Safety (Funded by Program Revenues)	334,250	6		
- Summer Workload in Right-of-Way Enforcement (Funded by Program Revenues)	50,500			2
- In-House Anchorage Recycled Asphalt Program (Charged to Capital Budget)	264,000			15
- Zoning Enforcement, Operation Clean Sweep	75,460			4
- Zoning Enforcement, Junk Removal	50,000			
- Zoning Enforcement Emphasis Including Backlog	392,130	4		4
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1998 BUDGET:	<u>\$ 56,877,870</u>	<u>280 FT</u>	<u>1 PT</u>	<u>46 T</u>

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Public Works Administration

PURPOSE:

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

1997 PERFORMANCES:

- Continued 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.
- Contributed oversight 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.

1998 PERFORMANCE OBJECTIVES:

- Provide oversight 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 Department of Public Works by ordinance or mission.
- Provide guidance for organizational development programs.
- Provide for studies to assure a high level of competency and professionalism in carrying out the mission of the department.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	141,040		\$	141,630		\$	141,520	
SUPPLIES		8,950			8,940			8,940	
OTHER SERVICES		64,660			80,750			67,400	
CAPITAL OUTLAY		900			0			0	
TOTAL DIRECT COST:	\$	215,550		\$	231,320		\$	217,860	

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

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

1998 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	206,150		\$	203,300		\$	187,700	
SUPPLIES		5,360			6,180			4,740	
OTHER SERVICES		2,000			2,800			2,800	
CAPITAL OUTLAY		2,000			4,370			2,100	
TOTAL DIRECT COST:	\$	215,510		\$	216,650		\$	197,340	
WORK MEASURES:									
- Work authorizations prepared and monitored			721			753			753
- Capital projects cost centers monitored			397			390			390
- Operating orgs budget transfers prepared			80			64			62
- Employee payroll and personnel records maintained			282			290			292
- Capital project budget transfers prepared			10			19			16
- Capital Project Orgs coordinated & monitored			29			27			28
- Operating Budgets coordinated & monitored			61			61			61
- Capital Project journal entries prepared			68			65			65
- Private Development Agreements billed			175			192			185
- Capital Projects cost sheets posted			397			390			390
- Payroll data entry lines per pay period			948			1,058			1,058
- Anchorage Memorial Cemetery revenue transactions			250			275			285

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

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	443,330		\$	451,250		\$	439,780	
OTHER SERVICES		3,950			4,130			4,130	
CAPITAL OUTLAY		2,230			0			6,000	
TOTAL DIRECT COST:	\$	449,510		\$	455,380		\$	449,910	

WORK MEASURES:

- Projects w/technical support & quality control services
- | | | |
|----|----|----|
| 37 | 29 | 35 |
|----|----|----|

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

51

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	5	14	0	3	14	0	3
PERSONAL SERVICES			\$ 1,092,490			\$ 1,129,520			\$ 1,140,920
SUPPLIES			1,500			1,500			500
OTHER SERVICES			10,770			8,980			11,150
CAPITAL OUTLAY			2,000			12,960			0
TOTAL DIRECT COST:			\$ 1,106,760			\$ 1,152,960			\$ 1,152,570

WORK MEASURES:

- Road plans reviewed	17	25	20
- As-builts processed	38	25	25
- Standard specifications updated	1	1	1
- ISTEAs projects administrated	16	25	23

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

50

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Geotechnical Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

- Respond within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.
- Provide environmental/geotechnical subsurface investigation of ten test borings or more in 14 days.
- Respond to quality control test requests within one hour.
- Provide environmental/geotechnical subsurface investigations.
- Record test boring reports into the Geological library.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	191,350		\$	189,310		\$	211,570	
SUPPLIES		5,500			7,000			7,000	
OTHER SERVICES		32,060			3,060			3,060	
CAPITAL OUTLAY		7,590			9,800			10,500	
TOTAL DIRECT COST:	\$	236,500		\$	209,170		\$	232,130	

WORK MEASURES:

- Quality control tests	2,710	2,600	2,700
- Subsurface exploration tests	830	900	800
- Soils boring reports	1,609	1,800	1,700

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

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	160,950		\$	161,950		\$	159,720	
OTHER SERVICES		63,430			970			970	
CAPITAL OUTLAY		2,370			0			0	
TOTAL DIRECT COST:	\$	226,750		\$	162,920		\$	160,690	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		133		140		148
- Construction plan sets reviewed		21		20		26
- Design survey projects managed		31		35		28
- Survey projects for other departments		28		25		30
- Construction surveys inspected		15		15		18
- Project pay quantities computed		7		10		10

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

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Private Development
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	1
PERSONAL SERVICES	\$	210,560		\$	203,140		\$	229,150	
OTHER SERVICES		920			920			2,260	
CAPITAL OUTLAY		0			1,300			0	
TOTAL DIRECT COST:	\$	211,480		\$	205,360		\$	231,410	
PROGRAM REVENUES:	\$	90,000		\$	90,000		\$	108,000	
WORK MEASURES:									
- New agreements/ amendments		28			45			45	
- Construction starts		28			40			40	
- Permit applications reviewed		180			300			300	
- Community Planning & Development Department cases reviewed		264			425			425	

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

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Watershed Management

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Watershed Management
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	311,760		\$	316,440		\$	311,090	
SUPPLIES		250			250			250	
OTHER SERVICES		600,280			600,180			495,080	
CAPITAL OUTLAY		0			3,500			0	
TOTAL DIRECT COST:	\$	912,290		\$	920,370		\$	806,420	
PROGRAM REVENUES:	\$	21,500		\$	21,500		\$	3,500	
WORK MEASURES:									
- Semi-annual flood insurance reports to FEMA		2			2			2	
- Floodplain determinations and permits		266			390			385	
- Annual NPDES storm water report to EPA		1			1			1	
- Provide NPDES information to inquiries		100			160			150	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 72, 98,105

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Right-of-Way Acquisitions

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	149,210		\$	150,850		\$	157,760	
OTHER SERVICES		1,360			1,450			2,450	
TOTAL DIRECT COST:	\$	150,570		\$	152,300		\$	160,210	

WORK MEASURES:

- Projects Serviced
- | | | |
|----|----|----|
| 37 | 45 | 45 |
|----|----|----|

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

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 180,030			\$ 191,860			\$ 186,080
SUPPLIES			2,050			2,200			4,000
OTHER SERVICES			8,460			13,570			6,700
CAPITAL OUTLAY			2,500			8,430			2,910
TOTAL DIRECT COST:			\$ 193,040			\$ 216,060			\$ 199,690

WORK MEASURES:

- Budgets prepared and administered			11			11			11
- Code interpretations			899			960			900
- Plan reviews by A/E or ICBO above and beyond plan review capability			17			20			20
- Board meetings			7			9			10
- Preliminary plan review problems of proposed bldg. designs resolved			110			130			130

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
38, 39, 40

1998 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.

1997 PERFORMANCES:

- Continued addressing areas within the Municipal corporate boundaries which have never had assigned addresses.
- Processed requests for street name changes.
- Issued and/or verified street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Reproduced maps for Municipal, public, and other agency uses.
- Researched requests for field surveys, plats, construction drawings, and base maps.
- Maintained a maximum of 30 days' backlog of indexing of construction drawings and plats.
- Continued the automation of plat information.

1998 PERFORMANCE OBJECTIVES:

- Reproduce maps for Municipal, public, and other agency uses.
- Research requests for field surveys, plats, construction drawings, and base maps.
- Issue and/or verify street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Process requests for street name changes.
- Continue addressing areas within the Municipal corporate boundaries which have never had assigned addresses.
- Continue the automation of plat information.
- Maintain a maximum of 14 days' backlog of indexing of construction drawings and plats.

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Public Counter
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 165,260			\$ 167,470			\$ 166,500
SUPPLIES			21,880			14,000			18,100
OTHER SERVICES			14,040			16,500			15,390
CAPITAL OUTLAY			8,120			0			6,500
TOTAL DIRECT COST:			\$ 209,300			\$ 197,970			\$ 206,490
PROGRAM REVENUES:			\$ 33,500			\$ 33,500			\$ 33,500
WORK MEASURES:									
- Map sales			30,535			30,800			31,000
- Phone call inquiries			14,000			14,620			14,500
- Permits reviewed and addresses assigned			949			1,170			1,000
- New address assignment area completed			0			1			0

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 46, 47, 97

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	11	0	0
PERSONAL SERVICES	\$	394,340		\$	420,870		\$	476,040	
SUPPLIES		9,630			10,700			37,900	
OTHER SERVICES		113,170			9,170			15,600	
CAPITAL OUTLAY		101,880			3,000			48,000	
TOTAL DIRECT COST:	\$	619,020		\$	443,740		\$	577,540	

WORK MEASURES:

- Permits issued	8,994	9,200	9,200
- Permit applications received	4,832	4,900	4,900
- Telephone/radio calls processed	40,000	42,000	43,000
- Contractor licenses	861	200	900
- Record research	557	560	550
- Cards of Certification	685	800	800

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
36,122

1998 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.

1997 PERFORMANCES:

- Met minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Maintained personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.
- Provided building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.

1998 PERFORMANCE OBJECTIVES:

- Provide building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.
- Meet minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Maintain personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	2	17	0	2	20	0	2
PERSONAL SERVICES			\$ 1,130,950			\$ 1,277,370			\$ 1,438,050
SUPPLIES			19,420			20,600			1,000
OTHER SERVICES			30,390			30,750			44,650
CAPITAL OUTLAY			3,560			12,000			0
TOTAL DIRECT COST:			\$ 1,184,320			\$ 1,340,720			\$ 1,483,700
PROGRAM REVENUES:			\$ 2,870,410			\$ 3,107,170			\$ 3,434,250

WORK MEASURES:

- Elevator inspections performed	1,094	1,100	1,200
- Electrical inspections performed	7,199	7,500	8,000
- Mechanical/plumbing inspections performed	10,453	11,000	12,000
- Structural inspections performed	13,303	14,000	15,000

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34,120

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

- Review building plans for compliance with Municipal codes and zoning ordinances, with a goal of providing a first-time review within two weeks for residential and 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.
- Assist the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.
- 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	635,970		\$	651,840		\$	671,330	
SUPPLIES		4,750			7,000			1,000	
OTHER SERVICES		72,560			91,850			103,900	
CAPITAL OUTLAY		11,840			12,000			19,500	
TOTAL DIRECT COST:	\$	725,120		\$	762,690		\$	795,730	

WORK MEASURES:

- Building applications reviewed 5,105 5,000 5,350
- Construction valuation (millions of dollars) 339 390 350

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 35,121

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,590		\$	73,490		\$	72,430	
SUPPLIES			300			300			0
OTHER SERVICES			720			400			1,550
TOTAL DIRECT COST:	\$	72,610		\$	74,190		\$	73,980	
PROGRAM REVENUES:	\$		350	\$		350	\$		350

WORK MEASURES:

- Plan reviews completed		205		225		200
- Conferences with permit applicants		50		60		60
- Reviews and consolidated comments for boards and commissions		627		630		600
- Pre-application conferences on plats, rezones, etc.		52		60		50
- Board comments prepared with zoning requirement		650		700		600

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

1998 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.

1997 PERFORMANCES:

- Implemented the third year of Operation Clean Sweep to beautify Anchorage by identifying junk vehicles and dangerous buildings.
- Reviewed building and land use permits to assure compliance with Title 21.
- Provided answers to the public about a variety of zoning issues.
- Responded to complaints from the public, and resolved violations of the zoning code through the administrative hearings officer program.
- Inspected and commented on the issuance of Municipal licenses and new construction.
- Issued annual operating licenses and inspected mobile home parks for compliance with minimum standards.
- Issued licenses for bed & breakfast and adult entertainment facilities.

1998 PERFORMANCE OBJECTIVES:

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

1998 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	2	13	0	10
PERSONAL SERVICES	\$	549,100		\$	616,770		\$	960,140	
SUPPLIES		8,600			16,390			10,340	
OTHER SERVICES		21,920			29,780			119,240	
CAPITAL OUTLAY		10,320			9,000			81,000	
TOTAL DIRECT COST:	\$	589,940		\$	671,940		\$	1,170,720	
PROGRAM REVENUES:	\$	130,290		\$	130,290		\$	130,290	

WORK MEASURES:

- Complaints received		1,557		1,750		1,800
- Violations resolved		1,477		1,500		2,360
- Licenses reviewed		527		530		550
- Board comments prepared		20		10		15
- Code interpretations		9,500		9,500		9,500
- Plan reviews completed		1,800		2,000		3,200
- Administrative permits issued		260		260		260
- Nonconforming & zoning status determinations		300		300		300
- Complaints filed with Administrative Hearing Officer		213		175		175
- Pending cases completed		0		0		400

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 44, 78, 93, 96,107,114,125,126,127,128

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

- Provide timely response to complaints of dangerous conditions existing in 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.
- Demolish dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.
- Review and approve applications for demolition of existing structures.

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Code Abatement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	187,410		\$	205,580		\$	195,660	
SUPPLIES		1,200			3,400			1,500	
OTHER SERVICES		3,990			6,900			24,650	
CAPITAL OUTLAY		0			12,000			0	
TOTAL DIRECT COST:	\$	192,600		\$	227,880		\$	221,810	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	
WORK MEASURES:									
- Abatement inspections		1,043			1,400			1,400	
- Code compliance inspections		80			100			150	
- Business/Daycare licensing reviewed		170			200			200	
- Abatement cases opened		240			300			350	
- Cases resolved		363			380			400	
- Structures demolished		214			300			350	

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

37

1998 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Staff and manage the Public Works Department's GIS computer network; provide programming support and training for over 100 users; provide technical support to GIS public and private system clients.

1997 PERFORMANCES:

- Supported computer systems data update and input.
- 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.
- Maintained the Public Works Department's GIS computer network, enabling all divisional equipment to communicate.

1998 PERFORMANCE OBJECTIVES:

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

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	227,600		\$	228,980		\$	224,660	
SUPPLIES		15,230			9,000			7,500	
OTHER SERVICES		73,310			67,050			72,600	
CAPITAL OUTLAY		15,320			10,390			10,000	
TOTAL DIRECT COST:	\$	331,460		\$	315,420		\$	314,760	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic			106			122			140
- Upgrade/acquire hardware and software			87			103			100
- Advance training of users			9			10			12
- Develop and support new GIS applications			5			7			12
- Support external clients			4			4			10
- Support GIS database development & use			9			14			14
- Manage contracts for acquiring/maintaining hardware/software			4			4			5
- Develop and support new permit access application			1			2			2

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 74, 81, 91, 99,111

1998 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.

1997 PERFORMANCES:

- Sold maps and data to Municipal and private agencies and the general public.
- Produced specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.
- Maintained an up-to-date database in ARC/Info software for Public Works GIS data needs.
- Continued to merge Municipal geographic information from a variety of sources into the Municipal Geographic Information System database.
- Continued to support public access to the Public Works Geographic Information System database.
- Incorporated various utility and physical feature data into the Geographic Information System database, reflecting changes in the base map parcels, to include rights-of-way, centerlines, and all survey attribute information.

1998 PERFORMANCE OBJECTIVES:

- Maintain an up-to-date database in ARC/Info software for Municipal Geographic Information System (GIS) needs.
- Continue to merge Municipal geographic information from a variety of sources into the Municipal GIS database.
- Incorporate various utility and physical feature data into the GIS database, reflecting changes in the base map parcels, to include rights-of-way, centerlines, and all survey attribute information.
- Continue to support public access to the Municipal GIS database.
- Sell maps and data to Municipal and private agencies and the general public.
- Produce billable specialty maps, such as Municipal service areas, political boundaries, zip code boundaries, etc., on demand.

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	284,150		\$	175,170		\$	183,550	
SUPPLIES		7,380			8,500			3,000	
OTHER SERVICES		11,870			6,500			4,550	
TOTAL DIRECT COST:	\$	303,400		\$	190,170		\$	191,100	
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)		7			6			9	
- Custom map products		350			350			350	
- Digital data files		420			420			420	
- New GIS data layers		5			7			10	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 75, 82,113

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1997 PERFORMANCES:

- Managed and coordinated the use of the Geographic Information System within the Public Works Department.
- Managed the development of the Public Works computer network for all divisional equipment to communicate with each other.
- Managed and coordinated the development, implementation, and use of the Geographic Information System within the Municipality of Anchorage.
- Managed computer resources for the new Permit Automation System.
- Sold and distributed maps and data from the Geographic Information System.

1998 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,090		\$	72,390		\$	77,440	
SUPPLIES			350		1,000			1,000	
OTHER SERVICES			0		0			10,000	
TOTAL DIRECT COST:	\$	72,440		\$	73,390		\$	88,440	

WORK MEASURES:

- Administer contract services (\$)	130,200	132,986	189,363
- Administer computer application and/or data development	3	4	5
- Add new users to system	21	16	18
- Support and coordinate external departments	5	7	8

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

76

1998 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.

1997 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 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.

1998 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 oil/grease separators to ensure water quality standards are met.
- Provide maintenance to one sedimentation basin to ensure water quality standards are met.

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	91	0	4	98	0	3	98	0	18
PERSONAL SERVICES	\$ 5,924,330			\$ 6,436,910			\$ 6,735,890		
SUPPLIES	1,660,270			1,550,570			1,584,770		
OTHER SERVICES	2,420,960			3,281,700			3,138,400		
CAPITAL OUTLAY	20,000			70,000			0		
TOTAL DIRECT COST:	\$10,025,560			\$11,339,180			\$11,459,060		
PROGRAM REVENUES:	\$ 1,500			\$ 1,500			\$ 1,500		

WORK MEASURES:

- Snow plowing (miles)	615	615	615
- Snow hauling (000's of cubic yards)	1,670	2,320	2,500
- Oil/grease separators (units)	144	138	142
- Sweeping/flushing (cycles)	3	3	3
- Gravel road grading (cycles)	2	2	2
- Chip seal (lane miles)	26	25	25
- Dust oiling (street miles)	30	21	15
- Sedimentation basin dredging	0	1	1
- Sanding (cu yds)	15,000	15,000	12,000
- Asphalt repair (tons)	3,900	4,100	4,500
- Concrete repair (linear ft)	6,250	4,500	4,500
- Recycled asphalt program (linear miles)	2	10	20
- Public inquiries	19,500	21,000	25,000

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
63, 64,100,106,110,112,115,116,118,124

1998 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.

1997 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.

1998 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.

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

- Construct ten miles of recycled asphalt surface.
- Construct miscellaneous drainage improvements.
- Install one and one half miles of pavement overlay.
- Install three and one half miles of seal coat on pavement.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,164,100			1,179,120			1,179,120
TOTAL DIRECT COST:			\$ 1,164,100			\$ 1,179,120			\$ 1,179,120

WORK MEASURES:

- Asphalt paving (miles)			1			0			0
- Recycled asphalt (miles)			8			10			10
- Pavement overlay(miles)			0			0			1
- Sealcoat(miles)			0			0			3

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

6

1998 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.

1997 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.)

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			0			300
OTHER SERVICES			1,068,460			1,129,240			1,128,940
TOTAL DIRECT COST:			\$ 1,068,460			\$ 1,129,240			\$ 1,129,240

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

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

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

1998 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.

1997 PERFORMANCES:

- Funded utility costs for street light energy and maintenance.

1998 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 170,380			\$ 68,610			\$ 67,050
SUPPLIES			60,500			110,750			140,750
OTHER SERVICES			3,639,120			3,936,020			4,016,020
TOTAL DIRECT COST:			\$ 3,870,000			\$ 4,115,380			\$ 4,223,820
PROGRAM REVENUES:			\$ 248,500			\$ 248,500			\$ 248,500

WORK MEASURES:

- Street lights energized			13,995			14,139			14,307
- Traffic signals energized			228			235			235
- Thaw wires operated and maintained			144			148			153
- CBD/Spenard amenity street lights			300			362			376
- Load Centers operated			743			770			785
- Lift stations operated and maintained			13			15			18
- Street lights maintained			5,313			5,482			5,737

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33, 61, 62, 84,108,117

1998 P R O G R A M P L A N

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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			195,870			176,930			146,930
TOTAL DIRECT COST:	\$		195,870	\$		176,930	\$		146,930

WORK MEASURES:

- Eagle River street lights maintained 404 494 494

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

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection

DIVISION: STREET MAINTENANCE

PURPOSE:

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

1997 PERFORMANCES:

- Continued to provide issuance of permits 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.

1998 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.
- 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.

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: ROW Permits Inspection
 RESOURCES:

DIVISION: STREET MAINTENANCE

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	2
PERSONAL SERVICES	\$	660,010		\$	659,760		\$	715,010	
SUPPLIES		6,700			6,730			6,730	
OTHER SERVICES		58,430			57,390			82,390	
TOTAL DIRECT COST:	\$	725,140		\$	723,880		\$	804,130	
PROGRAM REVENUES:	\$	135,400		\$	203,000		\$	253,500	
WORK MEASURES:									
- Vehicle citations		44			60			60	
- Junk vehicles removed (snow removal/ROW and Operation Clean Sweep)		850			950			1,000	
- ROW permits inspected		1,700			1,600			1,600	
- ROW permits issued		2,250			2,100			3,300	
- Complaints in ROW investigated		6,750			6,850			6,850	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 41, 77, 85,104,123

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

- Afford professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Conduct safety project evaluations, traffic input analysis, and development of signal timing parameters.
- Implement required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1991 (ISTEA).
- Provide professional management, clerical and administrative support to the Public Works, Traffic Engineering Division.
- Investigate and respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Manage the Right-of-Way Special Activities Permit program in compliance with MOA Policy and Procedure 46-1.
- Administer and coordinate the Adopt-A-Road program to include securing independent funding sources.

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	217,680		\$	219,890		\$	173,270	
SUPPLIES		3,800			6,300			6,500	
OTHER SERVICES		361,330			367,380			16,680	
CAPITAL OUTLAY		2,300			0			7,960	
TOTAL DIRECT COST:	\$	585,110		\$	593,570		\$	204,410	
PROGRAM REVENUES:	\$	431,000		\$	431,000		\$	32,000	
WORK MEASURES:									
- Community Council meetings attended			55			55			30
- Requests for engineering services received			395			425			425
- Actions/Responses prepared and distributed			2,905			3,000			3,200
- AMATS meetings			24			30			30
- Prepare and control division budgets			5			5			5
- Capital inventory control			5			5			5
- Signal system modeling plan support (hours)			1,112			1,100			1,400
- Right-of-Way Special Activities Permits			91			100			110
- Adopt-A-Road Program actions			390			402			402
- Photo Radar program citations processed			21,352			4,660			0
- Right-of-Way Special Activities Permit support			91			100			110
- Adopt-A-Road Program support actions			195			201			201
- Engineering services support actions			395			425			425

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 68, 80, 92

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

PURPOSE:

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

1997 PERFORMANCES:

- Evaluated and responded to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- 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, updated, and revised traffic signal timing plans and strategies that will 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.

1998 PERFORMANCE OBJECTIVES:

- Evaluate and revise traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in reduced emission levels.
- Compile traffic flow data, analyze accident reports and volume statistics to identify improvements that would enhance the safe and efficient movement of traffic in the Anchorage area.
- Research, design, and install intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).
- Investigate and respond to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Provide professional support to the Anchorage School District, PTA organizations and the Hazardous Route Committee for safety improvements.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	1	13	0	1	14	0	1
PERSONAL SERVICES	\$	873,410		\$	911,030		\$	869,740	
SUPPLIES		23,100			23,290			27,860	
OTHER SERVICES		25,820			30,420			34,600	
CAPITAL OUTLAY		4,600			0			11,630	
TOTAL DIRECT COST:	\$	926,930		\$	964,740		\$	943,830	
PROGRAM REVENUES:	\$	290,440		\$	290,440		\$	290,440	
WORK MEASURES:									
- Intersection improvements			18			20			20
- Pedestrian improvements			3			6			7
- Reports/Plans reviewed			410			550			630
- Signal timing revisions			240			255			260
- Traffic investigations			350			400			450
- Training programs for advanced modeling equipment			3			8			8
- Wiring diagrams developed, reviewed, and updated			75			50			80
- Prepare channelization drawings			9			10			8

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 70, 90, 95,101,103

1998 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Signal Maintenance

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To provide traffic signal maintenance and construction support.

1997 PERFORMANCES:

- 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.
- 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.
- Installed new traffic equipment and interconnect in the Anchorage Bowl and Eagle River for timing upgrades as part of Intermodal Surface Transportation Efficiency Act (ISTEA).
- Provided technical support to ADOT for maintenance of the signals on the Kenai Peninsula and in the Mat-Su valley.

1998 PERFORMANCE OBJECTIVES:

- 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).
- Conduct technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Municipal Engineering and Construction, and Alaska DOT/PF to ensure good workmanship and compliance with Municipal standards.
- Furnish technical support to ADOT for maintenance of the signals in the Mat-Su Valley and on the Kenai Peninsula.
- Oversee and maintain ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and efficient service level to support public safety and ensure effective operating transportation systems.

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	1	0	9	0	1	9	0	1
PERSONAL SERVICES			\$ 912,160			\$ 924,000			\$ 895,400
SUPPLIES			46,100			56,960			63,130
OTHER SERVICES			17,560			19,660			19,660
CAPITAL OUTLAY			13,200			0			0
TOTAL DIRECT COST:			\$ 989,020			\$ 1,000,620			\$ 978,190
PROGRAM REVENUES:			\$ 678,910			\$ 678,910			\$ 678,910
WORK MEASURES:									
- Signals/flashers maintained			293			297			297
- Scheduled maintenance calls			2,800			3,200			3,300
- Unscheduled maintenance calls			1,800			2,025			2,100
- Projects inspected -- installed			77			70			70
- Emergency repair overtime hours			434			450			500

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

1998 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

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

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

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

1998 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Communications
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	774,400		\$	876,370		\$	854,590	
SUPPLIES		52,670			65,990			66,080	
OTHER SERVICES		19,300			29,300			29,760	
CAPITAL OUTLAY		8,450			0			11,760	
TOTAL DIRECT COST:	\$	854,820		\$	971,660		\$	962,190	
WORK MEASURES:									
- Requests for service		5,200			6,217			6,288	
- Unscheduled maintenance		3,600			3,973			4,003	
- Scheduled maintenance		1,200			1,800			1,800	
- Radio units installed, removed or repaired		400			444			500	

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 67, 79, 86, 87,109

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

- Supply and maintain signing for street identification, motorist and pedestrian regulation/information, transit stops, and special need identification.
- Manufacture, install and maintain 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 pedestrian and school crosswalks maintained by the Municipality of Anchorage.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	4	7	0	4	8	0	7
PERSONAL SERVICES		\$	627,700		\$	658,590		\$	738,820
SUPPLIES			141,390			182,510			254,800
OTHER SERVICES			3,850			3,850			4,400
TOTAL DIRECT COST:		\$	772,940		\$	844,950		\$	998,020
PROGRAM REVENUES:		\$	88,700		\$	88,700		\$	88,700

WORK MEASURES:

- Signs manufactured		4,700		5,500		7,700
- Locations of signs and posts maintained		5,750		6,200		8,000
- Crosswalks painted		960		970		970
- Turn pocket painting		440		441		740
- Striping (lane miles)		200		500		600
- Dual turns painted		80		80		102
- Misc. Painting (hours)		300		350		400

128 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 32, 71, 88, 89,102

1998 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.

1997 PERFORMANCES:

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

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			19,659,720			20,878,110			21,732,020
TOTAL DIRECT COST:			\$19,659,720			\$20,878,110			\$21,732,020
PROGRAM REVENUES:			\$ 601,350			\$ 634,560			\$ 634,560

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