

PUBLIC WORKS

PUBLIC WORKS

Municipal
Manager

Public Works
Administration
7110

Financial
Control
7210

Project Management
& Engineering Admin.
7310

Street Maintenance
Administration
7410

Building
Administration
7510

Anchorage
Cemetery
7150

Traffic
Engineering
Administration
7710

Design Service 7320
Geotechnical 7321
Survey 7322
ROW Land Acquisition 7323
Watershed Management 7324
Special Assessments 7330
Project Administration Support 7331
Project Management 7360
Private Development 7390

Operations 7430	Skyranch Estates LRSA 7444
Rockhill LRSA 7431	Upper Grover LRSA 7445
Eaglewood CRSA 7432	Raven Woods/ Bubbling Brook LRSA 7446
Talus West LRSA 7433	Mt. Park Estates LRSA 7447
Upper O'Malley LRSA 7434	Mt. Park/Robin Hill LRSA 7448
Bear Valley LRSA 7435	Eagle River Rural Road Service Area 7449
Rabbit Creek View/ Heights LRSA 7436	Glen Alps Street Maintenance 7450
Villages Scenic Parkway LRSA 7437	Lakehill LRSA 7451
Sequoia Estates LRSA 7438	Totem LRSA 7452
Gateway CRSA 7439	Girdwood 7460
South Goldenview LRSA 7440	Street Lights 7470
Birchtree/ Elmore LRSA 7441	Eagle River Street Light SA 7472
Campbell Airstrip LRSA 7442	Eagle River Contribution to CIP 7473
Valli Vue Estates LRSA 7443	ROW Enforcement 7490

Zoning Management 7520
Building Inspection 7530
Plan Review 7540
Plat Review 7541
Building Counter 7552
Public Counter 7553
Code Abatement 7570
Technical Services Administration 7580
Computer Services 7581
Mapping 7582

Special Assessments
Service Area 35 Non-Assessable Debt 7652
City Service Area Non-Assessable Debt 7661
ARDSA Non-Assessable Debt 7671

Communications 7740
Paint & Signs 7750
Traffic Engineering 7780
Signal Maintenance 7790

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.
- Manage all aspects of the Anchorage Memorial Cemetery.

RESOURCES

	1998	1999
Direct Costs	\$58,035,780	\$59,464,330
Program Revenues	\$ 7,565,000	\$ 8,124,980
Personnel	287FT 1PT 46T	292FT 1PT 54T
Grant Budget	\$ 514,000	\$ 200,000
Grant Personnel	0	0

1999 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	375,120	375,840	2	1		3	2	1		3
ADMINISTRATIVE SUPPORT	197,340	181,230	3			3	3			3
PROJECT MGMT/ENGINEERING	4,023,040	4,184,580	43		5	48	45		4	49
STREET MAINTENANCE	21,203,140	21,438,520	118		20	138	118		28	146
BUILDING SAFETY DIVISION	6,344,420	6,142,060	77		12	89	80		13	93
TRAFFIC ENGINEERING	4,156,640	4,298,930	44		9	53	44		9	53
STREET LIGHTING	154,060	154,060								
OPERATING COST	36,453,760	36,775,220	287	1	46	334	292	1	54	347
ADD DEBT SERVICE	21,582,020	22,689,110								
DIRECT ORGANIZATION COST	58,035,780	59,464,330								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	14,130,400	15,453,630								
TOTAL DEPARTMENT COST	72,166,180	74,917,960								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,678,050	13,064,990								
FUNCTION COST	60,488,130	61,852,970								
LESS PROGRAM REVENUES	7,565,000	8,124,980								
NET PROGRAM COST	52,923,130	53,727,990								

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	194,810	20,260	158,660	5,710	379,440
ADMINISTRATIVE SUPPORT	175,540	4,610	2,830	1,440	184,420
PROJECT MGMT/ENGINEERING	3,491,670	67,570	671,520	14,720	4,245,480
STREET MAINTENANCE	8,517,260	1,873,760	11,173,280	18,500	21,582,800
BUILDING SAFETY DIVISION	5,375,100	85,180	607,840	168,010	6,236,130
TRAFFIC ENGINEERING	3,726,690	449,130	165,090	25,180	4,366,090
STREET LIGHTING			154,060		154,060
DEPT. TOTAL WITHOUT DEBT SERVICE	21,481,070	2,500,510	12,933,280	233,560	37,148,420
LESS VACANCY FACTOR	373,200				373,200
ADD DEBT SERVICE					22,689,110
TOTAL DIRECT ORGANIZATION COST	21,107,870	2,500,510	12,933,280	233,560	59,464,330

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1998 REVISED BUDGET:	\$ 58,035,780	287	1	46
1998 ONE-TIME REQUIREMENTS:				
- One-Time Contract for Additional Junk Removal	(50,000)			
- Phase II of Permit Automation	(500,000)			
- Building Safety, Computer Hardware and Software	(140,000)			
- Traffic Studies, Forest Park Dr. & Airport Heights	(70,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	371,040	1		(1)
MISCELLANEOUS INCREASES (DECREASES):				
- Net Increase in Voter Approved Debt Service	1,107,090			
- Other	(100)			
1998 CONTINUATION LEVEL:	<u>\$ 58,753,810</u>	<u>288</u>	<u>1</u>	<u>45</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- State of Alaska Funded TORA for Winter Maintenance Around Bus Stops	200,000			8
- Stormwater Runoff Plan Review (100% Revenue Supported)	67,300	1		
- Building Safety Additional Staff and Vehicles to expedite the Permitting System (100% Revenue Supported)	358,220	3		1
- Portable Speed Humps for Placement Throughout MOA for a Trial Basis	25,000			
- Traffic Calming Study in Rogers Park Area	60,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	<u>\$ 59,464,330</u>	<u>292 FT</u>	<u>1 PT</u>	<u>54 T</u>

1999 PROGRAM PLAN

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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- 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.
- 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.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	141,	630	\$	141,	520	\$	143,	940
SUPPLIES		8,	940		8,	940		8,	820
OTHER SERVICES		80,	750		66,	900		61,	690
CAPITAL OUTLAY			0			500			5,710
 TOTAL DIRECT COST:	\$	231,	320	\$	217,	860	\$	220,	160

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 55, 56

1999 PROGRAM PLAN

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

PURPOSE:

Fund cost of interment & groundskeeping services at the Memorial Park Cemetery. Maintain the integrity of interment & reservation records. Coordinate contractor & volunteers in development/restoration activities. Coordinate purchase of supplies & services to maintain quality appearance.

1998 PERFORMANCES:

- Provided interment services as required by community needs.
- Improved cemetery appearance to engender community pride and assure the choice of burial options.
- Continued restoration efforts and alignment of memorial markers.
- Continued update of accurate burial and reservation data.
- Utilized gravesite mapping software and continued development of software cross-referencing for burial and reservation data.
- Continued the development of educational means to inform the public of grave marker/decoration regulation enforcement.
- Worked with volunteer groups to accomplish beautification projects.

1999 PERFORMANCE OBJECTIVES:

- Provide interment services as required by community needs.
- Improve cemetery appearance to engender community pride and assure the availability 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 continue development of software cross-referencing for burial and reservation data.
- Continue to explore development of educational means to inform the public of grave marker/decoration regulation enforcement.
- Work with volunteer groups to accomplish beautification projects.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0	0	1	0
PERSONAL SERVICES	\$	49,510		\$	48,910		\$	47,270	
SUPPLIES		11,380			11,380			11,440	
OTHER SERVICES		96,960			96,970			96,970	
TOTAL DIRECT COST:	\$	157,850		\$	157,260		\$	155,680	
PROGRAM REVENUES:	\$	131,400		\$	131,400		\$	131,400	

WORK MEASURES:

- Number of burials performed yearly		165		165		150
- Number of burial reservations handled		65		75		50
- Number of hours weekly Cemetery open to public during May - September		80		80		84
- Acres of ground to be maintained		22		22		22
- Number of gravemarkers installed		211		220		300
- Winter visitation hours open to the public		38		38		32
- Older grave remediation fill sunken graves; reset, replace markers		50		50		50
- Winter burials		26		30		45

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
49, 50

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: FISCAL MANAGEMENT

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

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

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- Provide direction for budget preparation and fiscal control functions for the department
- Provide budget analysis and expenditure audit functions through fiscal Year for all department budget units.
- 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.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES			\$ 203,300			\$ 187,700			\$ 172,350
SUPPLIES			6,180			3,240			4,610
OTHER SERVICES			2,800			2,800			2,830
CAPITAL OUTLAY			4,370			3,600			1,440
TOTAL DIRECT COST:			\$ 216,650			\$ 197,340			\$ 181,230
WORK MEASURES:									
- Work authorizations prepared and monitored			753			753			753
- Capital projects cost centers monitored			390			390			390
- Operating orgs budget transfers prepared			64			62			68
- Employee payroll and personnel records maintained			290			292			292
- Capital project budget transfers prepared			19			16			16
- Capital Project Orgs coordinated & monitored			27			28			28
- Operating Budgets coordinated & monitored			61			61			61
- Capital Project journal entries prepared			65			65			65
- Private Development Agreements billed			192			185			185
- Capital Projects cost sheets posted			390			390			390
- Payroll data entry lines per pay period			1,058			1,058			1,058
- Anchorage Memorial Cemetery revenue transactions			275			285			285

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 65, 66, 67

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 PERFORMANCES:

- Provided direction and guidance in the implementation and planning of program activities.
- Provided decisive and effective administrative support to meet the needs of the public.
- Provided administrative clerical support.
- Provided support and direction in the development and implementation of the capital improvement budget.
- Continued to implement programs that increased public awareness of projects and services.

1999 PERFORMANCE OBJECTIVES:

- Provide administrative clerical support.
- Provide support and direction in the development and implementation of the capital improvement budget.
- Provide decisive and effective administrative support to meet the needs of the public.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide direction and guidance in the implementation and planning of program activities.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	1	5	0	0	5	0	0
PERSONAL SERVICES	\$	279,910		\$	262,380		\$	270,260	
SUPPLIES		45,000			45,000			45,000	
OTHER SERVICES		49,540			49,950			50,300	
TOTAL DIRECT COST:	\$	374,450		\$	357,330		\$	365,560	

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

1999 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 Capital Improvement Projects (CIP) & Private Development.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	451,250		\$	439,780		\$	445,270	
OTHER SERVICES		4,130			4,130			4,150	
CAPITAL OUTLAY		0			6,000			6,000	
TOTAL DIRECT COST:	\$	455,380		\$	449,910		\$	455,420	

WORK MEASURES:

- Projects w/technical support & quality control services
- | | | |
|----|----|----|
| 20 | 25 | 30 |
|----|----|----|

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

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 PERFORMANCES:

- Prepared and managed ten operating budgets.
- Provided hierarchical reporting of the financial status, progress and physical activity of capital improvements.
- Provided Capital Improvement Program coordination.
- Managed bond/grant funding sources for maximum use and coverage.
- Provided for the networking and expansion of computers through the development and implementation of additional applications.
- Provided cost and schedule tracking of the department/division capital improvement projects totaling \$30 million.

1999 PERFORMANCE OBJECTIVES:

- Provide cost and schedule tracking of the departmental/division capital improvement projects totaling \$27 million.
- Manage bond/grant funding sources for maximum use and coverage.
- Provide hierarchical reporting of the financial status, progress and physical activity of capital improvements.
- Prepare and manage ten operating budgets.
- Provide Capital Improvement Program coordination.
- Provide for the networking and expansion of computers through the development and implementation of additional applications.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	262,790		\$	260,190		\$	265,600	
SUPPLIES		10,850			10,850			10,820	
OTHER SERVICES		15,520			15,520			15,550	
CAPITAL OUTLAY		69,100			0			0	
TOTAL DIRECT COST:	\$	358,260		\$	286,560		\$	291,970	

WORK MEASURES:

- Vendor payments 94 120 120
- Change orders 74 65 60
- Professional services payments 283 300 250
- Operating budgets prepared & managed 10 10 10

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

62

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	3	14	0	3	14	0	3
PERSONAL SERVICES				\$ 1,129,520			\$ 1,140,920		
SUPPLIES					1,500			500	
OTHER SERVICES					8,980			10,150	5,150
CAPITAL OUTLAY					12,960			1,000	0
TOTAL DIRECT COST:				\$ 1,152,960			\$ 1,152,570		\$ 1,156,650

WORK MEASURES:

- Road plans reviewed		13		20		20
- As-builts processed		21		20		22
- Standard specifications updated		1		1		1
- ISTEAs projects administrated		20		23		17

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

57

1999 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.

1998 PERFORMANCES:

- Responded within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.
- Provided environmental/geotechnical subsurface investigations of ten test borings or less in 14 days and 21 days for 11 borings and greater.
- Responded to quality control test requests within one hour.
- Provided environmental/geotechnical subsurface investigations.
- Recorded test boring reports into the Geological library.

1999 PERFORMANCE OBJECTIVES:

- Provide environmental/geotechnical subsurface investigations of ten test borings or less in 14 days and 21 days for 11 borings and greater.
- Respond to quality control test requests within one hour.
- Record test boring reports into the Geological Library.
- Respond within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	189,310		\$	211,570		\$	215,660	
SUPPLIES		7,000			7,000			11,000	
OTHER SERVICES		3,060			3,060			3,160	
CAPITAL OUTLAY		9,800			10,500			6,200	
TOTAL DIRECT COST:	\$	209,170		\$	232,130		\$	236,020	

WORK MEASURES:

- Quality control tests 3,500 3,200 3,200
- Subsurface exploration tests 1,000 900 800
- Soils boring reports 1,600 1,800 1,800

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

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

Provide the Municipality with technical and professional support on all public improvement projects and land boundary issues.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	161,950		\$	159,720		\$	161,590	
OTHER SERVICES		970			970			970	
TOTAL DIRECT COST:	\$	162,920		\$	160,690		\$	162,560	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		133		140		140
- Construction plan sets reviewed		16		20		20
- Design survey projects managed		31		30		30
- Survey projects for other departments		30		30		30
- Construction surveys inspected		12		14		14
- Project pay quantities computed		5		7		10

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
60

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- Provide surveillance inspection of projects.
- Issue final acceptance of improvements on completion of warranty periods.
- Computerize files to provide efficient retrieval and use of information.
- Negotiate, draft and establish subdivision agreements for required public improvements.
- 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.
- Review requests for extensions of completion dates for subdivisions.
- Review construction plans for stormwater runoff treatment.
- Respond to stormwater quality complaints.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Private Development
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	203,140		\$	229,150		\$	354,300	
OTHER SERVICES		920			2,260			2,260	
CAPITAL OUTLAY		1,300			0			2,520	
TOTAL DIRECT COST:	\$	205,360		\$	231,410		\$	359,080	
PROGRAM REVENUES:	\$	90,000		\$	291,330		\$	391,330	
WORK MEASURES:									
- New agreements/ amendments		45			35			35	
- Construction starts		40			35			35	
- Permit applications reviewed		300			290			305	
- Community Planning & Development Department cases reviewed		425			154			370	
- Review construction plans for treatment of stormwater runoff		0			0			50	
- Respond to water quality complaints		0			0			45	

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 52,132

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Watershed Management
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	316,440		\$	219,690		\$	221,150	
SUPPLIES		250			250			250	
OTHER SERVICES		600,180			579,480			586,480	
CAPITAL OUTLAY		3,500			7,000			0	
TOTAL DIRECT COST:	\$	920,370		\$	806,420		\$	807,880	
PROGRAM REVENUES:	\$	21,500		\$	3,500		\$	3,500	
WORK MEASURES:									
- Semi-annual flood insurance reports to FEMA			2			2			2
- Floodplain determinations and permits			390			385			390
- Annual NPDES storm water report to EPA			1			1			1
- Provide NPDES information to inquiries			160			150			160

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 80,106,114

1999 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.

1998 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 parks, trails, buildings and roads and easement use in a timely and cost effective manner.

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	150,850		\$	157,760		\$	159,340	
OTHER SERVICES		1,450			2,450			2,450	
TOTAL DIRECT COST:	\$	152,300		\$	160,210		\$	161,790	

WORK MEASURES:

- Projects Serviced 45 70 80

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 61

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Special Assessments

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1998 PERFORMANCES:

- Administered the Special Assessment District program.

1999 PERFORMANCE OBJECTIVES:

- Administer the Special Assessment District program.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	184,030		\$	184,810		\$	186,600	
OTHER SERVICES		1,000			1,000			1,050	
CAPITAL OUTLAY		700			0			0	
TOTAL DIRECT COST:	\$	185,730		\$	185,810		\$	187,650	

WORK MEASURES:

Assessment Districts 37 36 45

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

64

1999 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

PURPOSE:

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

1998 PERFORMANCES:

- 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.
- Provided effective and decisive administrative support to meet the needs of the public and the intent of municipal code.
- Analyzed and maintained fee schedules in accordance with municipal code.
- Resolved proposed building design problems in preliminary plan review meetings with architects and contractors.
- Reviewed new building codes for local amendment adoption.
- Managed the division's resources, budgets, personnel, encumbrances, contracts, and expenditures.
- Assisted the Building Board of Examiners & Appeals in resolving appeal and code interpretation questions.
- Provided Uniform Building Code interpretations for the public and general contractors.

1999 PERFORMANCE OBJECTIVES:

- Resolve proposed building design problems in preliminary plan review meetings with architects and contractors.
- Provide effective and decisive administrative support to meet the needs of the public and the intent of municipal code.
- Manage the division's resources, budgets, personnel, encumbrances, contracts, and expenditures.
- Analyze and maintain fee schedules in accordance with municipal code.
- Provide Uniform Building Code interpretations for the public and general contractors.
- Assist the Building Board of Examiners & Appeals in resolving appeal and code interpretation questions.
- 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.
- Review new building codes for local amendment adoption.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Safety Administration

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	191,860		\$	186,080		\$	191,700	
SUPPLIES		2,200			4,000			4,000	
OTHER SERVICES		13,570			6,700			6,700	
CAPITAL OUTLAY		8,430			2,910			2,910	
TOTAL DIRECT COST:	\$	216,060		\$	199,690		\$	205,310	

WORK MEASURES:

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

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
45, 46, 47

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1998 PERFORMANCES:

- Continued addressing areas within the municipal corporate boundaries which have never had assigned addresses.
- Issued and/or verified street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Did not exceed a maximum of 3 days' backlog of indexing of construction drawings and plats.
- Reproduced maps for Municipal, public, and other agency uses.
- Researched requests for field surveys, plats, construction drawings, and base maps.
- Processed requests for street name changes.
- Continued the automation of plat information.

1999 PERFORMANCE OBJECTIVES:

- Reproduce maps for municipal, public, and other agency use.
- 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.
- Strive to not reach a maximum of 3 days' backlog of indexing construction drawings and plats.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Public Counter
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	1
PERSONAL SERVICES	\$	167,470		\$	166,500		\$	161,760	
SUPPLIES		14,000			18,100			18,640	
OTHER SERVICES		16,500			15,390			15,410	
CAPITAL OUTLAY		0			6,500			6,520	
TOTAL DIRECT COST:	\$	197,970		\$	206,490		\$	202,330	
PROGRAM REVENUES:	\$	33,500		\$	33,500		\$	46,580	
WORK MEASURES:									
- Map sales		30,800			31,000			31,000	
- Phone call inquiries		14,620			14,500			14,500	
- Permits reviewed and addresses assigned		1,170			1,000			1,000	
- Scan maps, plats, and construction drawings		0			0			6,000	

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 53, 54,105,134

1999 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.

1998 PERFORMANCES:

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

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	9	0	0	14	0	0	14	0	0		
PERSONAL SERVICES				\$	420,870		\$	579,650		\$	627,010
SUPPLIES					10,700			31,900			37,850
OTHER SERVICES					9,170			15,600			15,640
CAPITAL OUTLAY					3,000			94,000			48,010
TOTAL DIRECT COST:				\$	443,740		\$	721,150		\$	728,510

WORK MEASURES:

- Permits issued		10,406		12,000		12,000
- Permit applications received		5,330		6,500		6,500
- Telephone/radio calls processed		50,000		50,000		50,000
- Contractor licenses		950		1,000		1,300
- Record research		560		585		600
- Cards of Certification		850		950		1,100

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
40, 41, 42

1999 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.

1998 PERFORMANCES:

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

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	2	24	0	2	25	0	2
PERSONAL SERVICES			\$ 1,277,370			\$ 1,645,100			\$ 1,744,210
SUPPLIES			20,600			7,000			1,000
OTHER SERVICES			30,750			429,650			283,710
CAPITAL OUTLAY			12,000			274,000			40
TOTAL DIRECT COST:			\$ 1,340,720			\$ 2,355,750			\$ 2,028,960
PROGRAM REVENUES:			\$ 3,107,170			\$ 3,999,250			\$ 4,396,150

WORK MEASURES:

- Elevator inspections performed	1,070	1,100	1,100
- Electrical inspections performed	8,499	9,000	9,000
- Mechanical/plumbing inspections performed	12,804	14,000	14,000
- Structural inspections performed	15,764	17,000	17,000

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
35, 36, 37, 44,133,136,137

1999 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.

1998 PERFORMANCES:

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

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	11	0	0
PERSONAL SERVICES	\$	651,840		\$	671,330		\$	823,510	
SUPPLIES		7,000			1,000			1,000	
OTHER SERVICES		91,850			103,900			103,900	
CAPITAL OUTLAY		12,000			19,500			19,500	
TOTAL DIRECT COST:	\$	762,690		\$	795,730		\$	947,910	

WORK MEASURES:

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

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 38, 39,135

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1998 PERFORMANCES:

- Assured timely response to requests for comments in areas of Public Works expertise from the Planning Commission, platting Board, and Zoning Board of Examiners and Appeals.
- Facilitated resolution of conflicting comments between divisions prior to submission to boards and commissions.
- Assisted permit applicants to resolve deficiencies in their plans.
- Submitted timely and accurate reviews of building and land use permit applications, assuring compliance with land use regulations.

1999 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 the Planning Commission, Platting Board, and Zoning Board of Examiners and Appeals.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 73,490			\$ 72,430			\$ 73,050
SUPPLIES			300			0			20
OTHER SERVICES			400			1,550			1,390
TOTAL DIRECT COST:			\$ 74,190			\$ 73,980			\$ 74,460
PROGRAM REVENUES:			\$ 350			\$ 350			\$ 350

WORK MEASURES:

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

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

1999 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.

1998 PERFORMANCES:

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

1999 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 fifth year of Operation Clean Sweep to beautify Anchorage by identifying junk on private property.
- Provide answers to the public about a variety of zoning issues.
- More actively pursue the completion of pending land use violations.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Land Use Enforcement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	2	13	0	10	13	0	10
PERSONAL SERVICES	\$	616,770		\$	960,140		\$	956,170	
SUPPLIES		16,390			10,340			10,340	
OTHER SERVICES		29,780			141,240			69,240	
CAPITAL OUTLAY		9,000			59,000			81,000	
TOTAL DIRECT COST:	\$	671,940		\$	1,170,720		\$	1,116,750	
PROGRAM REVENUES:	\$	130,290		\$	188,450		\$	188,450	
WORK MEASURES:									
- Complaints received		1,750			1,800			1,800	
- Violations resolved		1,500			2,360			2,310	
- Licenses reviewed		530			550			550	
- Board comments prepared		10			15			15	
- Code interpretations		9,500			9,500			9,500	
- Plan reviews completed		2,000			3,200			3,200	
- Administrative permits issued		260			260			260	
- Nonconforming & zoning status determinations		300			300			300	
- Complaints filed with Administrative Hearing Officer		175			175			175	
- Pending cases completed		0			400			400	

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 51, 86,101,104,116,123,127,128,129

1999 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.

1998 PERFORMANCES:

- Conducted inspections of buildings where municipal or state licenses are to be issued to assure there are no imminent threats to life or safety.
- Reviewed and approved applications for demolition of existing structures.
- Demolished dangerous and abandoned buildings when the owners fail to make required corrections within the period established by abatement orders.
- Provided timely responses to complaints of dangerous conditions existing in buildings, and correct violations that are an imminent threat to safety.
- Inspected structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.

1999 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.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Code Abatement
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	205,580		\$	195,660		\$	198,560	
SUPPLIES		3,400			1,500			1,490	
OTHER SERVICES		6,900			22,200			24,650	
CAPITAL OUTLAY		12,000			2,450			10	
TOTAL DIRECT COST:	\$	227,880		\$	221,810		\$	224,710	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	
WORK MEASURES:									
- Abatement inspections		953			1,000			1,000	
- Code compliance inspections		176			150			150	
- Business/Daycare licensing reviewed		188			200			200	
- Abatement cases opened		564			500			500	
- Cases resolved		480			300			300	
- Structures demolished		71			50			50	

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

43

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Computer Services
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	228,980		\$	229,460		\$	228,830	
SUPPLIES		9,000			7,500			7,140	
OTHER SERVICES		67,050			55,600			72,570	
CAPITAL OUTLAY		10,390			27,000			10,020	
TOTAL DIRECT COST:	\$	315,420		\$	319,560		\$	318,560	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic		122			140			140	
- Upgrade/acquire hardware and software		103			100			100	
- Advance training of users		10			12			12	
- Develop and support new GIS applications		7			12			12	
- Support external clients		4			10			10	
- Support GIS database development & use		14			14			14	
- Manage contracts for acquiring/maintaining hardware/software		4			5			5	
- Develop and support new permit access application		2			2			2	

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 82, 89, 99,107,120

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Maintain and update the Municipal Base Map System; provide special map products. Sell digital maps and data to other Municipal and private agencies and the public sector.

1998 PERFORMANCES:

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

1999 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.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Mapping
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	175,170		\$	183,550		\$	197,650	
SUPPLIES		8,500			3,000			2,770	
OTHER SERVICES		6,500			4,550			4,600	
TOTAL DIRECT COST:	\$	190,170		\$	191,100		\$	205,020	
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)		6			9			9	
- Custom map products		350			350			350	
- Digital data files		420			420			420	
- New GIS data layers		7			10			10	

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 83, 90,122

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- Manage and coordinate the development, implementation, and use of the Geographic Information System (GIS) 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 GIS.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	72,390		\$	77,440		\$	78,580	
SUPPLIES		1,000			1,000			930	
OTHER SERVICES		0			10,000			10,030	
TOTAL DIRECT COST:	\$	73,390		\$	88,440		\$	89,540	

WORK MEASURES:

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

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

84

1999 P R O G R A M P L A N

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.

1998 PERFORMANCES:

- Planned for summer maintenance and repair program.
- Planned for the removal and hauling of snow.
- Maintained historical data and forecasted FY98 maintenance requirements.
- Provided data for updating the storm drains and street mapping programs.
- Planned for an inhouse recycled asphalt program.

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	436,060		\$	432,680		\$	440,910	
SUPPLIES		8,980			8,980			10,800	
OTHER SERVICES		14,120			14,120			11,300	
CAPITAL OUTLAY		0			9,000			9,500	
TOTAL DIRECT COST:	\$	459,160		\$	464,780		\$	472,510	

WORK MEASURES:

- Contracts administered		50		50		50
- Purchase requisitions prepared		320		320		320
- Public inquiries handled		4,300		4,800		4,800
- Budgets prepared & administered		29		29		29
- Special projects		6		7		6

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
73, 74, 91

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

PURPOSE:

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

1998 PERFORMANCES:

- Provided snow plowing on 615 miles of streets within ARDSA.
- Provided snow hauling services within ARDSA.
- 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.
- Provided a recycled asphalt program for gravel streets using Capital Improvement funds to ensure air quality standards are met.
- Provided dust oiling program for gravel streets within ARDSA to lower Dust Emission and enhance Air Quality standards.

1999 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 the road surfaces.
- Provide a 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.
- Provide a recycled asphalt program for gravel streets using capital improvement funds to ensure air quality standards are met.
- Provide dust oiling program for gravel streets within ARDSA to lower Dust emission and enhance Air Quality standards.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	98	0	3	98	0	18	99	0	25
PERSONAL SERVICES	\$ 6,436,910			\$ 6,735,890			\$ 6,906,380		
SUPPLIES	1,550,570			1,434,770			1,598,280		
OTHER SERVICES	3,281,700			3,088,400			3,163,640		
CAPITAL OUTLAY	70,000			200,000			0		
TOTAL DIRECT COST:	\$11,339,180			\$11,459,060			\$11,668,300		
PROGRAM REVENUES:	\$ 1,500			\$ 1,500			\$ 11,500		
WORK MEASURES:									
- Snow plowing (miles)	615			615			615		
- Snow hauling (000's of cubic yards)	2,320			2,500			2,500		
- Oil/grease separators (units)	138			142			144		
- Sweeping/flushing (cycles)	3			3			3		
- Gravel road grading (cycles)	2			2			2		
- Chip seal (lane miles)	25			25			25		
- Dust oiling (street miles)	21			15			12		
- Sedimentation basin dredging	1			1			1		
- Sanding (cu yds)	15,000			12,000			7,500		
- Asphalt repair (tons)	4,100			4,500			4,500		
- Concrete repair (linear ft)	4,500			4,500			4,500		
- Recycled asphalt program (linear miles)	10			20			20		
- Public inquiries	21,000			25,000			23,000		
- Snow removal from 240 bus stops	0			0			240		

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 70, 71, 72, 108, 115, 119, 121, 124, 125, 126, 131

1999 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.

1998 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 driveability, safety and extend roadway life.
- Provided oiling and grading of recycled asphalt surfaced streets.

1999 PERFORMANCE OBJECTIVES:

- Provide snow plowing services to the CBERRRSA.
- Provide sweeping and flushing 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 driveability, safety and extend roadway life.
- Provide oiling and grading of recycled asphalt surfaced streets.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE
PROGRAM: Chugiak/Birchwood Eagle River Svc Area
RESOURCES:

PERSONNEL:	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	266,990		\$	230,720		\$	235,840	
SUPPLIES		187,200			187,200			117,200	
OTHER SERVICES		1,382,630			1,484,520			1,553,520	
TOTAL DIRECT COST:	\$	1,836,820		\$	1,902,440		\$	1,906,560	
 WORK MEASURES:									
- Snow plowing (cycles)			12			12			12
- Winging back (cycles)			2			2			2
- Winter sanding (tons of sand)			3,000			3,000			3,000
- Steam thawing (hours)			200			200			200
- Street sweeping-paved (miles)			63			66			66
- Gravel street grading (miles)			57			47			41
- Rip and relay recycled asphalt (miles)			18			21			65
- Improve drainage (linear feet)			3,000			4,000			4,000

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 6

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- Construct seven miles of recycled asphalt surface.
- Construct miscellaneous drainage improvements.
- Install one and one-half miles of pavement overlay.
- Install five miles of seal coat pavement.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,179,120			1,340,190			1,340,190
TOTAL DIRECT COST:			\$ 1,179,120			\$ 1,340,190			\$ 1,340,190

WORK MEASURES:

- Asphalt paving (miles)		0		0		0
- Recycled asphalt (miles)		10		10		7
- Pavement overlay(miles)		0		1		1
- Sealcoat(miles)		0		3		5

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

1999 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.

1998 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.)

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			0			300			0
OTHER SERVICES			1,129,240			1,170,920			1,171,220
TOTAL DIRECT COST:			\$ 1,129,240			\$ 1,171,220			\$ 1,171,220

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

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23,
 24, 25, 26, 27, 28, 29, 30

1999 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.

1998 PERFORMANCES:

- Funded utility costs for street light energy and maintenance in ARDSA.

1999 PERFORMANCE OBJECTIVES:

- Fund utility costs for street light energy and maintenance in ARDSA.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	68,610		\$	67,050		\$	74,350	
SUPPLIES		110,750			154,950			140,750	
OTHER SERVICES		3,936,020			3,839,320			3,853,520	
TOTAL DIRECT COST:	\$	4,115,380		\$	4,061,320		\$	4,068,620	
PROGRAM REVENUES:	\$	248,500		\$	248,500		\$	258,500	

WORK MEASURES:

- Street lights energized		14,139		14,307		14,663
- Traffic signals energized		235		235		235
- Thaw wires operated and maintained		148		153		156
- CBD/Spenard amenity street lights		362		376		350
- Load Centers operated		770		785		801
- Lift stations operated and maintained		15		18		18
- Street lights maintained		5,482		5,737		5,737

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 68, 69, 92, 117, 130

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			176,930			154,060			154,060
TOTAL DIRECT COST:	\$		176,930	\$		154,060	\$		154,060

WORK MEASURES:

- Eagle River street lights maintained 494 494 505

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

1999 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.

1998 PERFORMANCES:

- Provided the issuance and inspection of permits for activities in Municipal rights-of-way.
- 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.
- 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 ISTEAs requirements.

1999 PERFORMANCE OBJECTIVES:

- Provide the issuance and inspection of permits for activities in the Municipal right-of-way.
- 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 enforcement of Title 9, Anchorage Municipal Code, in the areas of overloaded vehicles, spillage from vehicles and unsecured loads on vehicles, as mandated by ISTEAs requirements.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	3	9	0	3
PERSONAL SERVICES	\$	659,760		\$	715,010		\$	715,500	
SUPPLIES		6,730			6,730			6,730	
OTHER SERVICES		57,390			82,390			79,890	
CAPITAL OUTLAY		0			0			9,000	
TOTAL DIRECT COST:	\$	723,880		\$	804,130		\$	811,120	
PROGRAM REVENUES:	\$	203,000		\$	495,030		\$	495,030	

WORK MEASURES:

- Vehicle citations		60		60		0
- ROW permits inspected		1,450		1,560		1,600
- ROW permits issued		2,200		2,800		3,400
- Complaints in ROW investigated		6,450		6,650		6,850

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 48, 85, 93,112,113

1999 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.

1998 PERFORMANCES:

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

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE	20,878,110			21,582,020			22,689,110		
TOTAL DIRECT COST:	\$20,878,110			\$21,582,020			\$22,689,110		
PROGRAM REVENUES:	\$ 634,560			\$ 1,029,640			\$ 1,029,640		

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

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage. To enhance the viability of the neighborhoods through efficient management and professional support to individuals and community groups from the Traffic Engineering Division of Public Works.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

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

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Administration
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	219,890		\$	173,270		\$	180,470	
SUPPLIES		6,300			6,500			6,500	
OTHER SERVICES		367,380			16,680			16,670	
CAPITAL OUTLAY		0			7,960			7,860	
TOTAL DIRECT COST:	\$	593,570		\$	204,410		\$	211,500	
PROGRAM REVENUES:	\$	431,000		\$	32,000		\$	32,000	

WORK MEASURES:

- Community Council meetings attended		55		30		30
- Requests for engineering services received		425		425		425
- Actions/Responses prepared and distributed		3,000		3,200		3,200
- AMATS meetings		30		30		30
- Prepare and control division budgets		5		5		5
- Capital inventory control		5		5		5
- Signal system modeling plan support (hours)		1,100		1,400		1,400
- Right-of-Way Special Activities Permits		100		110		110
- Adopt-A-Road Program actions		402		402		402
- Photo Radar program citations processed		4,660		0		0
- Right-of-Way Special Activities Permit support		100		110		110
- Adopt-A-Road Program support actions		201		201		201
- Engineering services support actions		425		425		425

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 76, 88,100

1999 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.

1998 PERFORMANCES:

- Evaluated and revised traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in reduced emission levels.
- Compiled traffic flow data, analyzed accident reports and volume statistics to identify improvements that would enhance the safe and efficient movement of traffic in the Anchorage area.
- Researched, designed, and installed intersection channelization and traffic signal projects through the Capital Improvements Program (CIP).
- Investigated and responded to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Provided professional support to the Anchorage School District, PTA organizations and the Hazardous Route Committee for safety improvements.

1999 PERFORMANCE OBJECTIVES:

- Compile traffic flow data, analyze accident reports and volume statistic 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).
- Provide professional support to the Anchorage School District, PTA organizations and the Hazardous Route Committee for safety improvements.
- Investigate and respond to requests and complaints from citizens regarding the operation and installation of traffic control devices.
- Evaluate and revise traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in reduced emission levels.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	1	14	0	1	14	0	1
PERSONAL SERVICES	\$	911,030		\$	869,740		\$	892,700	
SUPPLIES		23,290			27,860			52,860	
OTHER SERVICES		30,420			104,600			94,600	
CAPITAL OUTLAY		0			11,630			11,320	
TOTAL DIRECT COST:	\$	964,740		\$	1,013,830		\$	1,051,480	
PROGRAM REVENUES:	\$	290,440		\$	290,440		\$	290,440	

WORK MEASURES:

- Intersection improvements		20		20		20
- Pedestrian improvements		6		7		7
- Reports/Plans reviewed		550		630		630
- Signal timing revisions		255		260		260
- Traffic investigations		400		450		450
- Training programs for advanced modeling equipment		8		8		8
- Wiring diagrams developed, reviewed, and updated		50		80		80
- Prepare channelization drawings		10		8		8
- Roadway design evaluation		0		0		2
- Study evaluation report		0		0		2
- Parking requirement evaluation		0		0		2
- Manage engineering consultant contract		0		0		1
- Traffic impact analysis		0		0		3
- Neighborhood impact evaluation		0		0		3

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 32, 78, 98,103,109,111,138,139

1999 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING
PROGRAM: Traffic Signal Maintenance

PURPOSE:

To provide traffic signal maintenance and construction support.

1998 PERFORMANCES:

- 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).
- Conducted 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.
- Furnished technical support to ADOT for maintenance of the signals in the Mat-Su Valley and on the Kenai Peninsula.
- Oversaw and maintained 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.

1999 PERFORMANCE OBJECTIVES:

- Implement 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 and oversee ADOT and Municipal traffic signal intersections and flasher systems in the Anchorage Bowl, Eagle River and Girdwood at a safe and effective operating transportation systems.
- Furnished technical support to ADOT for maintenance of the signals in the Mat-Su Valley and on the Kenai Peninsula.
- Install new traffic equipment and interconnect in the Anchorage Bowl and replace obsolete poles in downtown intersections with new decorative type.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Traffic Signal Maintenance
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	924,000		\$	895,400		\$	923,770	
SUPPLIES		56,960			63,130			63,130	
OTHER SERVICES		19,660			19,660			19,660	
TOTAL DIRECT COST:	\$	1,000,620		\$	978,190		\$	1,006,560	
PROGRAM REVENUES:	\$	678,910		\$	678,910		\$	708,910	
WORK MEASURES:									
- Signals/flashers maintained		297			297			297	
- Scheduled maintenance calls		3,200			3,300			3,300	
- Unscheduled maintenance calls		2,025			2,100			2,100	
- Projects inspected -- installed		70			70			70	
- Emergency repair overtime hours		450			500			500	

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 77,102

1999 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.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- Oversee and maintain all radio system upgrades for the Anchorage Police Department, Anchorage Fire Department, Health & Human Services, the Office of Emergency Management, Anchorage School District and Public Transportation.
- 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.
- Respond to all requests for radio repair services from general government agencies.
- Support and maintain dispatch centers used by public safety agencies.
- Maintain radio and microwave sites which support general government and public safety radio systems.

1999 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
 PROGRAM: Communications
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	876,370		\$	854,590		\$	872,650	
SUPPLIES		65,990			66,080			71,840	
OTHER SERVICES		29,300			29,760			29,760	
CAPITAL OUTLAY		0			11,760			6,000	
TOTAL DIRECT COST:	\$	971,660		\$	962,190		\$	980,250	
WORK MEASURES:									
- Requests for service		6,217			6,288			6,288	
- Unscheduled maintenance		3,973			4,003			4,003	
- Scheduled maintenance		1,800			1,800			1,800	
- Radio units installed, removed or repaired		444			500			500	

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 75, 87, 94, 95,118

1999 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To manufacture, install and maintain all traffic control signing for the Municipality and apply traffic control pavement markings within the right-of-way.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- Paint and maintain all traffic markings within ARDSA for the street network to include pedestrian and school crosswalks maintained by the Municipality of Anchorage.
- 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 within the Municipality of Anchorage roadway system.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	4	8	0	7	8	0	7
PERSONAL SERVICES	\$	658,590		\$	738,820		\$	789,940	
SUPPLIES		182,510			254,800			254,800	
OTHER SERVICES		3,850			4,400			4,400	
TOTAL DIRECT COST:	\$	844,950		\$	998,020		\$	1,049,140	
PROGRAM REVENUES:	\$	88,700		\$	88,700		\$	88,700	

WORK MEASURES:

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

139 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 33, 79, 96, 97,110

DEPARTMENT
OF
PUBLIC WORKS

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
TOTAL GRANT FUNDING	\$ 514,000	0	0	0	\$ 200,000	0	0	0	
TOTAL PUBLIC WORKS GENERAL GOVERNMENT OPERATING BUDGET	\$ 58,035,780	287	1	46	\$ 59,464,330	292	1	54	
	\$ 58,549,780	287	1	46	\$ 59,664,330	292	1	54	

GRANT FUNDING REPRESENTED 0.89% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 0.34% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.

WINTER WALKWAYS MAINTENANCE \$ 514,000 \$ 200,000 Upon Completion

- Provides funding for equipment and operational costs for improved winter snow removal from sidewalks and bus stops.

Total	\$ 514,000	0	0	0	\$ 200,000	0	0	0
-------	------------	---	---	---	------------	---	---	---