

PUBLIC WORKS

PUBLIC WORKS

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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	\$59,379,330
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 R E S O U R C E P L A N

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	4,213,930	44		9	53	44		9	53
STREET LIGHTING	154,060	154,060								
OPERATING COST	36,453,760	36,690,220	287	1	46	334	292	1	54	347
ADD DEBT SERVICE	21,582,020	22,689,110								
DIRECT ORGANIZATION COST	58,035,780	59,379,330								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	14,130,400	15,453,630								
TOTAL DEPARTMENT COST	72,166,180	74,832,960								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	11,678,050	13,064,990								
FUNCTION COST	60,488,130	61,767,970								
LESS PROGRAM REVENUES	7,565,000	8,124,980								
NET PROGRAM COST	52,923,130	53,642,990								

1999 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

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	424,130	105,090	25,180	4,281,090
STREET LIGHTING			154,060		154,060
DEPT. TOTAL WITHOUT DEBT SERVICE	21,481,070	2,475,510	12,873,280	233,560	37,063,420
LESS VACANCY FACTOR	373,200				373,200
ADD DEBT SERVICE					22,689,110
TOTAL DIRECT ORGANIZATION COST	21,107,870	2,475,510	12,873,280	233,560	59,379,330

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: PUBLIC WORKS

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
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
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	<u>\$ 59,379,330</u>	<u>292 FT</u>	<u>1 PT</u>	<u>54 T</u>

1999 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.

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	

137 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 PROGRAM PLAN

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

137 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	

137 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	

WORK MEASURES:

137 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

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

58

1999 PROGRAM PLAN

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

137 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			\$ 1,151,000		
SUPPLIES	1,500			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

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

57

1999 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Geotechnical Services

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

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

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

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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

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

60

1999 PROGRAM PLAN

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	

137 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	

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

1999 PROGRAM PLAN

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		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	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

137 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 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
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137 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

137 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	

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

1999 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

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

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

1999 PROGRAM PLAN

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

137 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

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

1999 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.

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

137 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	

137 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	

137 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	

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

1999 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Mapping

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	

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

1999 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

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

137 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

137 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 98	PT 0	T 3	FT 98	PT 0	T 18	FT 99	PT 0	T 25
PERSONNEL:									
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

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

1999 PROGRAM PLAN

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:

	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	\$	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

137 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

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

7

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

137 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

137 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 maintainance 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 |
|--|-----|-----|-----|

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

8

1999 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection

DIVISION: STREET MAINTENANCE

PURPOSE:

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

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

137 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		

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

1999 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.

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 inquiries 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 inquiries 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 PROGRAM PLAN

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	

137 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 PROGRAM PLAN

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			27,860	
OTHER SERVICES		30,420			104,600			34,600	
CAPITAL OUTLAY		0			11,630			11,320	
TOTAL DIRECT COST:	\$	964,740		\$	1,013,830		\$	966,480	
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

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

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

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

	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	

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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

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

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	

137 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

137 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	59,379,330	292	1	54	
	\$ 58,549,780	287	1	46	\$ 59,579,330	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
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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7652-ASSESS/NON-ASSESS DEBT SV CB 1 Provide for payment of principal and
0660-Debt Service OF interest for Service Area 35 (old
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Borough) outstanding bond debt.
TAX SUPPORT

PROGRAM REVENUES 67,150

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	250	0	250

2 7661-ASSESS/NON-ASSESS DEBT SV CB 1 Provide for payment of principal and
0660-Debt Service OF interest for the City Service Area out-
SOURCE OF FUNDS, THIS SVC LEVEL: 1 standing bond debt.
TAX SUPPORT

PROGRAM REVENUES 56,430

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	136,720	0	136,720

3 7671-ASSESS/NON-ASSESS ARDSA CB 1 Provide for payment of principal and
0660-Debt Service OF interest for the Anchorage Roads and
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Drainage Service Area outstanding bond
TAX SUPPORT debt.

PROGRAM REVENUES 906,060

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	21,229,500	0	21,229,500

4 7671-ASSESS/NON-ASSESS ARDSA NV 2 Provide for payment of principal and
0660-Debt Service OF interest for the Anchorage Roads and
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Drainage Service Area outstanding bond
TAX SUPPORT debt.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	1,322,640	0	1,322,640

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
5	7449-E/R RURAL RD SA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provision of full summer and winter road OF maintenance services to the Eagle River 2 Rural Road Service Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	153,750	117,200	1,253,520	0	0	1,524,470

6	7449-E/R RURAL RD SA 0642-Chugiak/Birchwood Eagle R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide a continuing Recycled Asphalt OF Program for gravel streets in the 2 Chugiak/Eagle River Service Area.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,090	0	300,000	0	0	382,090

7	7473-ER CONTRIB TO CIP 0658-CBERRRSA CIP SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide capital improvements in the OF Chugiak Birchwood Eagle River Rural Road 1 Service Area (CBERRRSA).
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,340,190	0	0	1,340,190

8	7472-ER STREETLIGHT SA 0519-Eagle River Street Light SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide for streetlight operation OF and maintenance in Eagle River Street- 1 light Service Area.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	154,060	0	0	154,060

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

9 7431-ROCKHILL LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services.
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,890	0	0	19,890

10 7432-EAGLEWOOD CONTRIB LRSA CB 1 Provide a funding mechanism to pay for
0659-Special Road Service Area OF services provided by the Eagle River
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Rural Road Service Area.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	29,160	0	0	29,160

11 7433-TALUS WEST LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,370	0	0	25,370

12 7434-UPPER O'MALLEY LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	252,500	0	0	252,500

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	7435-BEAR VALLEY LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road OF maintenance services through a private 1 contractor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,260	0	0	16,260

14	7436-RABBIT CK VIEW/HTS LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide year-round limited road OF maintenance services through a private 1 contractor.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,300	0	0	25,300

15	7437-VILLAGES SCENIC LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide road maintenance in Villages OF Scenic Parkway LRSA. 1
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,270	0	0	5,270

16	7438-SEQUOIA ESTATES LRSA 0659-Special Road Service Area SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide road maintenance services in OF Sequoia Estates LRSA. 1
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,780	0	0	12,780

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17	7439-GATEWAY CONTRIB LRSA	CB	1	Provide a funding mechanism to pay for
	0659-Special Road Service Area		OF	services provided by the Chugiak Birch-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	wood Eagle River Service Area.
	TAX SUPPORT			(CBERRRSA)

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	430	0	0	430

18	7440-SOUTH GOLDENVUE LRSA	CB	1	Provide year-round limited road
	0659-Special Road Service Area		OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	contractor.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	72,590	0	0	72,590

19	7441-BIRCHTREE/ELMORE LRSA	CB	1	Provide year-round limited road
	0659-Special Road Service Area		OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	contractor.
	TAX SUPPORT			

PROGRAM REVENUES 0

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	119,170	0	0	119,170

20	7442-CAMPBELL AIRSTRIP RD LRSA	CB	1	Provide year-round limited road
	0659-Special Road Service Area		OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	contractor.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	48,680	0	0	48,680

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

21 7443-VALLI VUE ESTATES LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	62,980	0	0	62,980

22 7444-SKYRANCH LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a
SOURCE OF FUNDS, THIS SVC LEVEL: 1 private contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,490	0	0	18,490

23 7445-UPPER GROVER LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,360	0	0	6,360

24 7446-RAVENWOOD LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,250	0	0	7,250

BPAB010R
09/08/98
160423

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

25 7447-MT PARK ESTATES LRSA CB 1 Provide year-round limited
0659-Special Road Service Area OF road maintenance services through
SOURCE OF FUNDS, THIS SVC LEVEL: 1 a private contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,120	0	0	16,120

26 7448-MT PARK/ROBIN HILL LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	55,350	0	0	55,350

27 7450-STREET MAINT GLEN ALPS CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	130,950	0	0	130,950

28 7451-LAKEHILL LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	21,800	0	0	21,800

BPAB010R
09/08/98
160423

M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

29 7452-TOTEM LRSA CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	12,720	0	0	12,720

30 7460-STREET MAINT GIRDWOOD CB 1 Provide year-round limited road
0659-Special Road Service Area OF maintenance services through a private
SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	211,800	0	0	211,800

31 7790-SIGNAL MAINTENANCE CB 1 Provide minimum level maintenance
0562-Traffic Signal Maintenance OF to all ADOT traffic signals within
SOURCE OF FUNDS, THIS SVC LEVEL: 3 the Anchorage Bowl and Eagle River;
manned service 7:30 am to 5:00 pm,
Monday thru Friday and standby call
on weekends and off-duty hours. This
level is funded from TORA funds re-
ceived from the ADOT for traffic signal
maintenance and support to Municipal
CIP.

IGC SUPPORT
PROGRAM REVENUES 693,910

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
7	0	0	690,850	35,120	2,770	0	0	728,740

32 7780-TRAFFIC ENGINEERING CB 1 Provide traffic signal operations for
0561-Traffic Engineering Publi OF traffic signals on state routes as
SOURCE OF FUNDS, THIS SVC LEVEL: 6 called for by a 1983 Transfer of
Responsibility Agreement (TORA) between
the Municipality and the State of Alaska
and provide support to Municipal Capital
Improvement Projects (CIP).

PROGRAM REVENUES 265,440

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	330,820	0	1,100	0	0	331,920

33 7750-PAINT & SIGNS
0428-Paint & Signs
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Contract inspection for maintaining
OF signs and painting crosswalks and lane
6 control markings at State traffic
signals as called for by the Transfer of
Responsibilities Agreement in effect
between the Municipality of Anchorage
and the State of Alaska.

PROGRAM REVENUES 88,700

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,700	5,860	450	0	0	89,010

34 7470-STREET LIGHTING
0269-Street Lighting
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Fund street light energy and maintenance
OF with State Transfer of Responsibility
6 Agreement (TORA) revenues.

PROGRAM REVENUES 258,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	250,720	0	0	250,720

35 7530-BUILDING INSPECTION
0190-Building Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Perform inspections of new and remodeled
OF buildings to meet public and private
7 construction demand.

IGC SUPPORT
PROGRAM REVENUES 3,650,410

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
17	0	2	1,234,320	1,000	44,610	0	40	1,279,970

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36 7530-BUILDING INSPECTION CO 2 Funding for three full-time inspectors
0190-Building Inspection OF to meet increased public demand for
SOURCE OF FUNDS, THIS SVC LEVEL: 7 building permits and inspections.

PROGRAM REVENUES 335,600

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	199,250	0	0	0	0	199,250

37 7530-BUILDING INSPECTION CO 3 Funding for four full-time inspectors
0190-Building Inspection OF to meet increased demand for
SOURCE OF FUNDS, THIS SVC LEVEL: 7 building permits and inspections.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	265,120	0	0	0	0	265,120

38 7540-PLAN REVIEW CB 1 Review single-family and commercial
0192-Plan Review OF plans for compliance with building codes
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and zoning ordinances. Perform pre-
IGC SUPPORT preliminary reviews for commercial projects
and provide technical support for the
Building Safety Division staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	619,780	1,000	103,900	0	13,000	737,680

39 7540-PLAN REVIEW CO 2 Add one full-time Plan Review Engineer
0192-Plan Review OF to meet current plan review turnaround
SOURCE OF FUNDS, THIS SVC LEVEL: 3 time deadlines and avoid delays to the
building community.

IGC SUPPORT

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,210	0	0	0	6,500	84,710

40 7552-BUILDING COUNTER CB 1 Provide a basic level of service to the
0395-Building Permit Counter OF public, plan review, inspection, and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 other general government agencies and
utilities.

IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	420,610	37,850	15,640	0	35,010	509,110

41 7552-BUILDING COUNTER CO 2 Add two full-time Permit Clerks to meet
0395-Building Permit Counter OF increased public demand for building
SOURCE OF FUNDS, THIS SVC LEVEL: 3 permits.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	72,270	0	0	0	13,000	85,270

42 7552-BUILDING COUNTER CO 3 Add two full-time Permit Clerks to
0395-Building Permit Counter OF reduce customer service waiting time for
SOURCE OF FUNDS, THIS SVC LEVEL: 3 permits.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	134,130	0	0	0	0	134,130

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43 7570-CODE ABATEMENT CB 1 Retain 2 field inspectors and adminis-
0277-Code Abatement OF trative support; inspect fire & wind
SOURCE OF FUNDS, THIS SVC LEVEL: 1 damaged structures; investigate
TAX SUPPORT complaints about dangerous buildings;
IGC SUPPORT identify & monitor abandoned buildings
PROGRAM REVENUES 9,500 to assure they remain secure; inspect
structures with Municipally licensed
businesses for threats to life & safety;
issue notices requiring owners to
demolish dangerous structures.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	198,560	1,490	24,650	0	10	224,710

44 7530-BUILDING INSPECTION CO 4 Funding for second half of the Wind
0190-Building Inspection OF Study, contracted for completion in
SOURCE OF FUNDS, THIS SVC LEVEL: 7 1999.

PROGRAM REVENUES 65,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	65,000	0	0	65,000

45 7510-BLDG SAFETY ADMIN CB 1 Provide management direction for the
0175-Building Safety Administr OF Building Safety Division.
SOURCE OF FUNDS, THIS SVC LEVEL: 3

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	86,030	930	4,650	0	20	91,630

46 7510-BLDG SAFETY ADMIN CO 2 Provide clerical support for the
0175-Building Safety Administr OF Building Safety Manager, Building
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Official, Chief of Building Inspections,
and the Board of Building Regulation
Examiners and Appeals.
IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	39,290	1,500	800	0	0	41,590

47	7510-BLDG SAFETY ADMIN	CO	3	Manage the Division's budgets, person-
	0175-Building Safety Administr		OF	nel, resources, expenditures, and encum-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	brances. Provide contract resources for
	TAX SUPPORT			the division for professional and
	IGC SUPPORT			engineering services. Manage the
				Public Counter and the development of
				the Permit Automation System.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	66,380	1,570	1,250	0	2,890	72,090

48	7490-ROW ENFORCEMENT	CB	1	Provide basic ROW permits for private
	0318-ROW Permits Inspection		OF	work within the right-of-way.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			165,400

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	182,810	2,500	4,000	0	0	189,310

49	7150-ANCH MEMORIAL CEMETERY	CB	1	Provide management and basic operation
	0654-Anchorage Memorial Park C		OF	of the Anchorage Memorial Cemetery
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	through a contracted operator. Maintain
	TAX SUPPORT			computerized database of burial history
				reservation commitments. Work with the
	PROGRAM REVENUES			Cemetery Advisory Commission to resolve
				operational issues and guide
				development.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	47,270	10,060	81,560	0	0	138,890

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50 7150-ANCH MEMORIAL CEMETERY CB 2 Provide public with option for winter
0654-Anchorage Memorial Park C OF burial service. Meet additional needs
SOURCE OF FUNDS, THIS SVC LEVEL: 2 of normal operations.

PROGRAM REVENUES 13,900

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,380	15,410	0	0	16,790

51 7520-ZONING ENFORCEMENT CB 1 Management and minimum staffing of Land
0182-Land Use Enforcement OF Use Enforcement Section. Four enforce-
SOURCE OF FUNDS, THIS SVC LEVEL: 9 ment officers would be responsible for
both responding to complaints & zoning
plan review. Each officer would be
assigned to office duty and not in the
field 25% of the time.

PROGRAM REVENUES 188,450

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	370,850	4,700	10,100	0	0	385,650

52 7390-PRIVATE DEVELOPMENT CB 1 Negotiate subdivision agreements and
0427-Private Development OF assure development of required public
SOURCE OF FUNDS, THIS SVC LEVEL: 2 improvements is in accordance with the
TAX SUPPORT Anchorage Municipal Code.
IGC SUPPORT

PROGRAM REVENUES 291,330

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	289,520	0	2,260	0	0	291,780

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53 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 25,000

CB 1 Provide base maps, plats, engineering
OF research, and duplication service to
4 the general public and general govern-
ment agencies and utilities. Provide
construction sets for all CIP and other
construction projects. Index drawings
and documents into the grid system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	48,490	9,100	10,100	0	6,500	74,190

54 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 8,000

CO 2 Provide base minimum service for street
OF addressing as required by Title 21 of
4 the Anchorage Municipal Code.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	63,110	5,460	1,620	0	20	70,210

55 7110-PUBLIC WORKS ADMIN
0200-Public Works Administrati
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CB 1 Provide policy direction and overall
OF management of departmental programs
2 to assure compliance with policies,
goals and objectives of the Mayor and
Assembly.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	143,940	8,820	14,100	0	5,710	172,570

56 7110-PUBLIC WORKS ADMIN
0200-Public Works Administrati
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 2 Provide contractual and professional
OF services support not available through
2 the Municipal infra-structure to aid
in departmental management.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	47,590	0	0	47,590

57 7360-PROJECT MANAGEMENT CB 1 Perform contract administration on
0425-Project Management OF Municipal construction projects as
SOURCE OF FUNDS, THIS SVC LEVEL: 1 provided for in Section 7.15.060 of the
IGC SUPPORT Purchasing Ordinance (Title 7). Perform
road plan reviews, log and index
as-built plans.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	0	3	1,151,000	500	5,150	0	0	1,156,650

58 7320-DESIGN SERVICES CB 1 In-house design of capital improvement
0418-Design Services OF projects. Provide technical support to
SOURCE OF FUNDS, THIS SVC LEVEL: 1 the development of the Capital Improve-
IGC SUPPORT ment Program. Review of Community
Planning and Development cases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	445,270	0	4,150	0	6,000	455,420

59 7321-GEO TECHNICAL CB 1 Provide quality control testing, soils
0665-Geotechnical Services OF exploration, and maintain the soils
SOURCE OF FUNDS, THIS SVC LEVEL: 1 library.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	1	215,660	11,000	3,160	0	6,200	236,020

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60 7322-SURVEY
0417-Survey
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Construction and design survey coordina-
OF tion and inspection. Develop and admin-
1 ister professional services contracts,
maintain Municipal survey control net-
works. Review and modify survey speci-
fications and provide technical and
professional survey services to other
departments. Review plats for technical
accuracy and compliance with Municipal
Code.

IGC SUPPORT
PROGRAM REVENUES 30,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	161,590	0	970	0	0	162,560

61 7323-RIGHT OF WAY ACQUISITION
0688-Right-of-Way Acquisitions
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Acquire Public Use Easements, Drainage
OF Easements, Utility Easements, Temporary
1 Construction Permits, Stream Maintenance
Easements, Access Easements and facilit-
ate condemnation actions and Fee Simple
Purchases for Public Works and other
agencies when requested

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	159,340	0	2,450	0	0	161,790

62 7331-PROJECT ADMIN SUPPORT
0420-Project Administrative Su
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Provide management control and coor-
OF dination of Public Works capital
1 improvement projects assigned to the
Project Management and Engineering
Division. Prepare and maintain the
Division operating budgets.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	265,600	10,820	15,550	0	0	291,970

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63 7310-PROJECT MGMT & ENG ADMIN CB 1 Management and coordination of all
0102-Project Management and En OF engineering activities including project
SOURCE OF FUNDS, THIS SVC LEVEL: 1 management, design, materials investiga-
IGC SUPPORT tion, survey, assessment computations,
private development, and review civil
engineering aspects of all community
development projects. Manage the devel-
opment of the capital improvement plan.
Act as liaison for community councils.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	270,260	45,000	50,300	0	0	365,560

64 7330-SPECIAL ASSESSMENTS CB 1 Administer the Special Assessment
0666-Special Assessments OF District program.
SOURCE OF FUNDS, THIS SVC LEVEL: 1

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	186,600	0	1,050	0	0	187,650

65 7210-FINANCIAL CONTROL CB 1 Provide coordination and accountabil-
0082-FISCAL MANAGEMENT OF ity for all capital projects. Coordinate
SOURCE OF FUNDS, THIS SVC LEVEL: 3 the preparation and auditing of the
IGC SUPPORT departmental operating budget. Provide
analysis and audit coordination at all
levels as requested. Provide supervision
to all other functions of the section.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,410	2,500	1,230	0	480	69,620

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66 7210-FINANCIAL CONTROL CO 2 Provide accounting functions for all
0082-FISCAL MANAGEMENT OF Public Works capital projects. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 3 accounting functions for the Private
Development Billing System. Provide
IGC SUPPORT accounting for the Departmental IGC
functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	55,570	1,060	800	0	480	57,910

67 7210-FINANCIAL CONTROL CO 3 Provide accounting support for all
0082-FISCAL MANAGEMENT OF Public Works capital projects. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 3 budget coordination and monitoring
support to Public Works operating
IGC SUPPORT budgets. Perform payroll and personnel
functions for the department. Provide
accounting functions for the Anchorage
Memorial Cemetery.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	51,370	1,050	800	0	480	53,700

68 7470-STREET LIGHTING CB 2 Provide for basic street light energy
0269-Street Lighting OF and maintenance costs for utility
SOURCE OF FUNDS, THIS SVC LEVEL: 6 maintained street lights.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	71,850	0	2,157,270	0	0	2,229,120

69 7470-STREET LIGHTING CO 3 Fund street light energy for general
0269-Street Lighting OF government owned street lights.
SOURCE OF FUNDS, THIS SVC LEVEL: 6
TAX SUPPORT

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	889,820	0	0	889,820

70	7430-STREET MAINT OPS	CB	1	Provide continuous summer maintenance to
	0262-Street Maintenance Operat		OF	615 miles of road and 200 miles of storm
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	drains and service to other agencies.
	TAX SUPPORT			Winter maintenance will be minimal.
	IGC SUPPORT			Emphasis will shift to a preventative
	PROGRAM REVENUES	11,500		maintenance program for asphalt to
				include major patch, seal coat patching,
				and crack sealing. Snow removal will
				require 96 hours.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
76	0	0	5,138,920	1,392,840	901,460	0	0	7,433,220

71	7430-STREET MAINT OPS	CO	2	Maintain 142 oil/grease separators,
	0262-Street Maintenance Operat		OF	repair 267 CY of concrete curb, gutter
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	and sidewalk, brush cutting, lower
	TAX SUPPORT			spring sweeping time from 10 to 8 weeks,
				add snow hauling from zero lot lines
				and provide additional ice control.
				Establish a continuing program to clean
				one sedimentation basin per year.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
22	0	2	1,292,930	160,000	419,640	0	0	1,872,570

72	7430-STREET MAINT OPS	CO	3	Maintain an in-house recycled asphalt
	0262-Street Maintenance Operat		OF	program to be funded by voter approved
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	ARDSA bonds. Labor will be in-house.
	IGC SUPPORT			All other costs are charged directly to
				the CIP.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	15	250,300	0	0	0	0	250,300

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73 7410-STREET MAINT ADMIN CO 2 Provide secretarial support to the
0260-Street Maintenance Admini OF Division. Provide supervision for Street
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Maintenance, Right-Of-Way Enforcement
and Permits, Street Light Maintenance,
IGC SUPPORT and Accounting Services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	144,630	3,500	4,150	0	9,500	161,780

74 7410-STREET MAINT ADMIN CB 1 Plan, organize, control, and evaluate
0260-Street Maintenance Admini OF Street Maintenance Division operations
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and ensure economy in the utilization
of resources.
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	177,930	6,100	6,650	0	0	190,680

75 7740-COMMUNICATIONS CB 1 Provide minimum communications service.
0429-Communications OF Normal response to request for repair
SOURCE OF FUNDS, THIS SVC LEVEL: 5 service is 10 days. Radio services
limited to repairs only. Contract
IGC SUPPORT services must be provided by other depts
1. Mobile radio install/removal
2. New equipment install/upgrades
3. Radio fire alarm maintenance

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
6	0	0	570,940	35,910	12,550	0	0	619,400

76 7710-TRAFFIC ENGINEERING ADMIN CB 1 Provide management, administrative
0422-Traffic Administration OF support, engineering design, and project
SOURCE OF FUNDS, THIS SVC LEVEL: 3 management to the Engineering Division.
Represent the Municipality Traffic
IGC SUPPORT Division as the AMATS Planning
representative and coordinate projects
with various governmental agencies.
Provide professional traffic engineering

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support to community councils and the public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,530	4,300	5,550	0	0	95,380

77	7790-SIGNAL MAINTENANCE	CB	2	Provide minimum level maintenance
	0562-Traffic Signal Maintenance		OF	to all Anchorage area traffic signals
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	not covered under ADOT TORA agreement
	TAX SUPPORT			for traffic signals. Provide minimal
	IGC SUPPORT			support to construction projects.
	PROGRAM REVENUES			15,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	185,710	23,200	11,590	0	0	220,500

78	7780-TRAFFIC ENGINEERING	CB	2	Provide minimum Traffic Engineering
	0561-Traffic Engineering Public		OF	services for the installation and
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	maintenance of traffic control devices.
	TAX SUPPORT			Investigate requests and complaints,
	IGC SUPPORT			initiate sign and work orders, review
	PROGRAM REVENUES			plans and road closures, operate the
				Municipal traffic signals.
				25,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	192,030	14,330	15,860	0	620	222,840

79	7750-PAINT & SIGNS	CB	2	Provide minimum services to manufacture,
	0428-Paint & Signs		OF	install and maintain traffic control
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	signs area-wide and paint all street
	TAX SUPPORT			markings within ARDSA.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	482,690	115,800	2,450	0	0	600,940

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80 7324-WATERSHED MANAGEMENT
0689-Watershed Management
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
PROGRAM REVENUES 3,500

CB 1 Provide floodplain administration for
OF compliance with AMC 21.60 and watershed
3 management sevices to meet community
surface water runoff needs, and respond
to applicable State and Federal regula-
tions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	221,150	250	386,120	0	0	607,520

81 7541-PLAT REVIEW
0392-Land Use Review
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT
PROGRAM REVENUES 350

CB 1 Coordinate comments from Public Works to
OF boards and commissions on plats, rezones
1 conditional uses, and other land use is-
sues; assist in providing accurate and
complete review of permit applications
for compliance with the zoning code.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	73,050	20	1,390	0	0	74,460

82 7581-COMPUTER SERVICES
0375-Computer Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 5,000

CB 1 Maintain Public Works GIS computer net-
OF work, users, and current applications.
5 Provide necessary operational supplies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	228,830	140	970	0	20	229,960

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83	7582-MAPPING 0377-Mapping SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 8,000	CB	1 OF 3	Maintain and update Municipal base maps; create custom maps, generate digital map products for sale. Distribute digital data to ATU, ML&P, Planning Department, State of Alaska DOTPF, local engineering firms, and other public and private agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	143,420	320	2,200	0	0	145,940

84	7580-TECHNICAL SERVICES ADMIN 0374-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 1	Provide management and administrative support for the Technical Services Sec- tion, and coordination for development and use of the Municipality's Geographic Information System (GIS), Vehicle Maintenance System, Permit Counter Automation System, and the Public Works computer network.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,580	930	10,030	0	0	89,540

85	7490-ROW ENFORCEMENT 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 257,630	CB	2 OF 5	Provide enforcement of Title 24 by inspection of ROW permits and investi- gation of complaints concerning the Municipal Right-Of-Way.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	313,530	3,010	13,890	0	9,000	339,430

86	7520-ZONING ENFORCEMENT 0182-Land Use Enforcement SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 0	CO	2 OF 9	Add one field officer; respond to new complaints and issue zoning determinations; perform zoning plan reviews of building and land use permits. Allows service level one enforcement position to spend more time responding to complaints.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,770	2,000	4,700	0	0	70,470

87	7740-COMMUNICATIONS		CO	2	Provide radio communication for business
	0429-Communications			OF	hours. Response for repair service 8
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	days. Other departments will be required
					to purchase repair parts exceeding
	IGC SUPPORT				\$25.00.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,730	7,200	0	0	0	96,930

88	7710-TRAFFIC ENGINEERING ADMIN		CO	2	Provide necessary management, clerical,
	0422-Traffic Administration			OF	and administrative support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	Traffic Engineering Division. Administer
					Municipal programs, Right-of-Way Special
	IGC SUPPORT				Activity Permits and Adopt-A-Road.
	PROGRAM REVENUES		0		Prepare budgets, monitor personnel and
					accounting functions. Install, train &
					maintain personnel on computer systems
					for the division. Develop software
					uses and maintain historical databases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,560	1,400	11,120	0	0	69,080

89	7581-COMPUTER SERVICES		CO	2	Maintain hardware and software support
	0375-Computer Services			OF	for Automated Mapping and Equipment
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	Maintenance. Upgrade/maintain GIS
	TAX SUPPORT				hardware and software.
	IGC SUPPORT				

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,500	19,000	0	0	21,500

90	7582-MAPPING		CO	2	Provide standard maintenance and updates
	0377-Mapping			OF	for MOA base map system. Reduce update
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	time for adding new plats to base maps.
	TAX SUPPORT				Support custom map products and digital
	IGC SUPPORT				data files. Support MOA GIS applica-
	PROGRAM REVENUES	0			tions by maintaining digital map library
					system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,230	1,000	0	0	0	55,230

91	7410-STREET MAINT ADMIN		CO	3	Provide accounting support to process
	0260-Street Maintenance Admini			OF	financial documents, help prepare and
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	monitor 29 operating budget units,
	IGC SUPPORT				prepare and monitor contracts, prepare
					purchase orders, process receiving
					reports, and handle complaints and
					questions concerning Limited Road
					Service Areas.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	118,350	1,200	500	0	0	120,050

92	7470-STREET LIGHTING		CO	4	Provide day labor services to general
	0269-Street Lighting			OF	government owned street lights.
	SOURCE OF FUNDS, THIS SVC LEVEL:			6	
	TAX SUPPORT				

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	2,500	140,750	484,650	0	0	627,900

93 7490-ROW ENFORCEMENT CO 3 Provide enforcement of Title's 15, 21
0318-ROW Permits Inspection OF and 27 relating to illegal activity
SOURCE OF FUNDS, THIS SVC LEVEL: 5 within the right-of-way. Removal of
TAX SUPPORT berms for elderly and handicapped.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,580	600	62,000	0	0	136,180

94 7740-COMMUNICATIONS CO 3 Continue full radio communications
0429-Communications OF services for all general government
SOURCE OF FUNDS, THIS SVC LEVEL: 5 agencies. Response time 5 days.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	136,360	8,760	17,210	0	1,000	163,330

95 7740-COMMUNICATIONS CO 4 Continued installation, service and
0429-Communications OF repair of Public Safety vehicle radios.
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Response time for Public Safety Vehicle
TAX SUPPORT Radios 1 day.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	9,150	0	0	5,000	14,150

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96 7750-PAINT & SIGNS CO 3 Provide three temporary positions to
0428-Paint & Signs OF assist in painting all school crosswalks
SOURCE OF FUNDS, THIS SVC LEVEL: 6 and the crosswalks at signalized
TAX SUPPORT intersections. Provide better
IGC SUPPORT response to maintenance of damaged
signs or installation of new signs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	4	113,550	63,380	1,500	0	0	178,430

97 7750-PAINT & SIGNS CO 4 Provide on-going operation and
0428-Paint & Signs OF maintenance for new road project
SOURCE OF FUNDS, THIS SVC LEVEL: 6 construction.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	12,000	0	0	0	12,000

98 7780-TRAFFIC ENGINEERING CO 3 Provide traffic modeling for traffic
0561-Traffic Engineering Publi OF system timing improvements and level of
SOURCE OF FUNDS, THIS SVC LEVEL: 6 service calculations. Analyze traffic
TAX SUPPORT data for intersection improvements and
safety projects. Provide traffic signal
timing plans for weekends and for
special conditions to reduce travel
times and vehicle emissions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	138,390	7,930	2,740	0	4,500	153,560

99 7581-COMPUTER SERVICES CO 3 Provide hardware/software maintenance
0375-Computer Services OF and upgrade support for GIS equipment.
SOURCE OF FUNDS, THIS SVC LEVEL: 5
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	1,500	44,000	0	0	45,500

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100 7710-TRAFFIC ENGINEERING ADMIN CO 3 Provide office clerical support, data
0422-Traffic Administration OF input, word processing, filing, and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 receptionist functions for Traffic
Engineering.

IGC SUPPORT
PROGRAM REVENUES 32,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	38,380	800	0	0	7,860	47,040

101 7520-ZONING ENFORCEMENT CO 4 Maintain current level of 6 enforcement
0182-Land Use Enforcement OF officers and officer of the day function
SOURCE OF FUNDS, THIS SVC LEVEL: 9 allowing for zoning plan review to be
TAX SUPPORT done without any reduction of field
investigations; maintain increased level
of cases being brought before the Admin-
istrative Hearings Officer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	46,560	1,000	3,000	0	0	50,560

102 7790-SIGNAL MAINTENANCE CO 3 Provide support to construction
0562-Traffic Signal Maintenanc OF projects. Perform detector loop
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and interconnect repair, signal
TAX SUPPORT upgrades and installations. Install
IGC SUPPORT new control equipment to assist in
PROGRAM REVENUES 0 timing upgrades in the Anchorage Bowl.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	1	47,210	4,810	5,300	0	0	57,320

103 7780-TRAFFIC ENGINEERING CO 4 Provide drafting and design support for
0561-Traffic Engineering Publi OF intersection improvements. Review
SOURCE OF FUNDS, THIS SVC LEVEL: 6 traffic signal plans and provide wiring
TAX SUPPORT diagrams and as-built plans. Prepare
IGC SUPPORT striping plans and channelization
drawings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	112,690	1,550	2,600	0	0	116,840

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104 7520-ZONING ENFORCEMENT CO 3 Add one field enforcement officer and
0182-Land Use Enforcement OF officer of the day function; respond
SOURCE OF FUNDS, THIS SVC LEVEL: 9 to complaints by area assignment; issue
TAX SUPPORT zoning determinations for property sales
and refinancing.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,540	1,000	3,500	0	0	69,040

105 7553-PUBLIC COUNTER CO 3 Supply and maintain microfilm reader/
0378-Public Counter OF printer; provide microfilm copies of
SOURCE OF FUNDS, THIS SVC LEVEL: 4 plats, construction drawings, building
TAX SUPPORT permit files.
IGC SUPPORT
PROGRAM REVENUES 500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,660	3,500	3,690	0	0	44,850

106 7324-WATERSHED MANAGEMENT CO 2 Provide an increment of contract
0689-Watershed Management OF services for implementation of monitor-
SOURCE OF FUNDS, THIS SVC LEVEL: 3 ing, public information, best management
TAX SUPPORT practices, watershed planning and admin-
istrative support to meet community
needs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,180	0	0	100,180

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107 7581-COMPUTER SERVICES CO 4 Provide hardware and software upgrade
0375-Computer Services OF support for department GIS system needed
SOURCE OF FUNDS, THIS SVC LEVEL: 5 to develop/maintain GIS applications.
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,500	0	0	10,000	11,500

108 7430-STREET MAINT OPS CO 4 Add snow hauling for cul-de-sacs, zero
0262-Street Maintenance Operat OF lot lines, and other areas as needed.
SOURCE OF FUNDS, THIS SVC LEVEL: 11
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	207,100	0	0	207,100

109 7780-TRAFFIC ENGINEERING CO 5 Provide background support for
0561-Traffic Engineering Publi OF traffic modeling and design of
SOURCE OF FUNDS, THIS SVC LEVEL: 6 intersection improvements and traffic
channelization.
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	63,780	4,050	12,300	0	1,700	81,830

110 7750-PAINT & SIGNS CO 5 Provide painting, striping and
0428-Paint & Signs OF signing work outside ARDSA.
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Complete misc. painting i.e., island
ends, hash marks, stop bars and curbs.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	3	111,000	57,760	0	0	0	168,760

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111 7780-TRAFFIC ENGINEERING CO 6 Provide traffic engineering work outside
0561-Traffic Engineering Publi OF ARDSA.
SOURCE OF FUNDS, THIS SVC LEVEL: 6
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,990	0	0	0	4,500	59,490

112 7490-ROW ENFORCEMENT CO 4 Provide funding for enforcement of snow
0318-ROW Permits Inspection OF removal and right-of-way code in down-
SOURCE OF FUNDS, THIS SVC LEVEL: 5 town area. Ensure enforcement of side-
TAX SUPPORT walk sign regulations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,580	620	0	0	0	74,200

113 7490-ROW ENFORCEMENT CO 5 Inspectors are required to meet the
0318-ROW Permits Inspection OF increased inspection requirement of the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 summer construction season. Historically
we have required the services of tem-
porary inspectors to meet the summer
demand. These positions are funded by
inspection fees.
PROGRAM REVENUES 72,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	72,000	0	0	0	0	72,000

114 7324-WATERSHED MANAGEMENT CO 3 Provide an increment of contract
0689-Watershed Management OF services for implementation of
SOURCE OF FUNDS, THIS SVC LEVEL: 3 monitoring, public information, best
TAX SUPPORT management practices, watershed planning
and administrative support to meet
community needs.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,180	0	0	100,180

115 7430-STREET MAINT OPS CO 5 Decrease plow out time from 84 to 76
0262-Street Maintenance Operat OF hours. Provide some additional snow.
SOURCE OF FUNDS, THIS SVC LEVEL: 11 hauling.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	98,280	0	0	98,280

116 7520-ZONING ENFORCEMENT CO 5 Partially fund Operation Clean Sweep for
0182-Land Use Enforcement OF 1998; fund one three-month and one six-
SOURCE OF FUNDS, THIS SVC LEVEL: 9 month temporary enforcement officer,
overtime, towing costs, and photo and
office supplies.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	26,040	1,000	2,000	0	6,500	35,540

117 7470-STREET LIGHTING CO 6 The Municipality has continued to
0269-Street Lighting OF increase the number of lights maintained
SOURCE OF FUNDS, THIS SVC LEVEL: 6 and has only increased the operating
TAX SUPPORT budget for utility rate increases, not
for additional lights or maintenance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

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118	7740-COMMUNICATIONS	CO	5	Provide radio installation and main-
	0429-Communications		OF	tenance on new and existing systems.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Mandated increase in service to APD for
	IGC SUPPORT			new police service area increased
				demand for communication support
				services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,620	10,820	0	0	0	86,440

119	7430-STREET MAINT OPS	CO	6	Additional snow hauling for cul-de-
	0262-Street Maintenance Operat		OF	sacs. This funding combined with that
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	in SL 3 will allow for hauling snow
	TAX SUPPORT			at least twice during the winter from
				all cul-de-sacs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	636,950	0	0	636,950

120	7581-COMPUTER SERVICES	CO	5	Provide support for public access to
	0375-Computer Services		OF	Public Works Geographic Information
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	System (GIS) information.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,500	8,600	0	0	10,100

121	7430-STREET MAINT OPS	CO	7	Reduce plow out time from 76 to 72 hours
	0262-Street Maintenance Operat		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	110,000	0	0	110,000

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122 7582-MAPPING CO 3 Provide additional supplies for custom
0377-Mapping OF map services including photo processing,
SOURCE OF FUNDS, THIS SVC LEVEL: 3 custom photo mounting, legal-size reduc-
TAX SUPPORT tions for various capital improvement
IGC SUPPORT projects, and improve processing speed
PROGRAM REVENUES 0 for digital translation for other firms.
Add additional data to the GIS database.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	1,450	2,400	0	0	3,850

123 7520-ZONING ENFORCEMENT CO 6 Contract to abate zoning violations
0182-Land Use Enforcement OF under the Administrative Hearings
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Officer compliance orders.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	12,940	0	6,500	19,440

124 7430-STREET MAINT OPS CO 8 Funds to hire contract sweepers to
0262-Street Maintenance Operat OF aid in street sweeping. This provides an
SOURCE OF FUNDS, THIS SVC LEVEL: 11 additive level to the street sweeping
TAX SUPPORT effort which allows the cleaning of
streets in a shorter amount of time and
reduces air pollution.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	100,000	0	0	100,000

125 7430-STREET MAINT OPS CO 9 Provide for one additional haul of an
0262-Street Maintenance Operat OF average snowfall from all Anchorage
SOURCE OF FUNDS, THIS SVC LEVEL: 11 neighborhoods. This maintains the 1998
TAX SUPPORT level of service.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	664,710	0	0	664,710

126 7430-STREET MAINT OPS CO 10 Dust oiling of gravel roads to control
0262-Street Maintenance Operat OF dust pollution.
SOURCE OF FUNDS, THIS SVC LEVEL: 11
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	60,730	34,440	0	0	0	95,170

127 7520-ZONING ENFORCEMENT CO 7 Funding to complete caseload and timely
0182-Land Use Enforcement OF closure of case files for Operation
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Clean Sweep. Funding of this service
TAX SUPPORT level will allow for resolution of
Operation Clean Sweep cases. An added
benefit will be to free up other
officers to perform primary functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	25,170	300	0	0	0	25,470

128 7520-ZONING ENFORCEMENT CO 8 Provides additional staff hours and
0182-Land Use Enforcement OF staff to meet the goals of Operation
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Clean Sweep citations and case closures
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	73,130	340	0	0	0	73,470

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129 7520-ZONING ENFORCEMENT CO 9 To provide adequate staff level to
0182-Land Use Enforcement OF complete land use violations cases in
SOURCE OF FUNDS, THIS SVC LEVEL: 9 a timely manner thus ensuring a cleaner
TAX SUPPORT and safer environment for Anchorage
neighborhoods and business communities.
Also provides an additional staff
position for the land use plan review
process to aid in streamlining the
permitting process.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	4	286,110	0	33,000	0	68,000	387,110

130 7470-STREET LIGHTING CO 5 Provide energy and maintenance to 376
0269-Street Lighting OF amenity street lights in the CBD and on
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Spenard Road.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	21,060	0	0	21,060

131 7430-STREET MAINT OPS ND 11 To provide winter maintenance to 240 bus
0262-Street Maintenance Operat OF stops including snow removal and ice
SOURCE OF FUNDS, THIS SVC LEVEL: 11 control as required. This service level
IGC SUPPORT is 100% state funded through a grant
TORA.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	8	163,500	11,000	25,500	0	0	200,000

132 7390-PRIVATE DEVELOPMENT ND 2 Ensure development of land meets the
0427-Private Development OF stormwater standards established by the
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Municipality.

PROGRAM REVENUES 100,000

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,780	0	0	0	2,520	67,300

133	7530-BUILDING INSPECTION	ND	5	Fund one full-time Customer Service
	0190-Building Inspection		06	Representative/Permit Expediter.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	

PROGRAM REVENUES 171,040

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,520	0	0	0	0	45,520

134	7553-PUBLIC COUNTER	ND	4	Fund one six-month temporary office
	0378-Public Counter		06	assistant to scan plats, maps, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	construction drawings for Phase II,
				Permit Automation System.

PROGRAM REVENUES 13,080

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	12,500	580	0	0	0	13,080

135	7540-PLAN REVIEW	ND	3	Funding for two new full-time Plan
	0192-Plan Review		06	Review Engineers to maintain code-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	mandated plan review turnaround time.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	125,520	0	0	0	0	125,520

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136	7530-BUILDING INSPECTION 0190-Building Inspection SOURCE OF FUNDS, THIS SVC LEVEL:	ND	7 OF 7	Replacement vehicles for theBuilding Inspection Staff.

PROGRAM REVENUES 105,100

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	105,100	0	0	105,100

137	7530-BUILDING INSPECTION 0190-Building Inspection SOURCE OF FUNDS, THIS SVC LEVEL:	ND	6 OF 7	Funding for vehicles for increased building inspection staff.
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PROGRAM REVENUES 69,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	69,000	0	0	69,000

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC WORKS

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
292	1	54	21,107,870	2,475,510	12,873,280	22,689,110	233,560	59,379,330

DEPARTMENT OF PUBLIC WORKS						FUNDING LINE		
							59,379,330	

138	7750-PAINT & SIGNS 0428-Paint & Signs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	6 OF 6	Cost of paint used to paint and maintain all traffic markings within ARDSA is increasing faster than inflation.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	40,000	0	0	0	40,000

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TOTALS FOR DEPARTMENT OF PUBLIC WORKS , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
292	1	54	21,107,870	2,515,510	12,873,280	22,689,110	233,560	59,419,330