

**PUBLIC WORKS**

# PUBLIC WORKS

Municipal  
Manager

Public Works  
Administration  
7110

Financial  
Control  
7210

Project Management  
& Engineering Admin.  
7310

Street Maintenance  
Administration  
7410

Building  
Administration  
7510

Anchorage  
Cemetery  
7150

Traffic  
Engineering  
Administration  
7710

Design Service 7320	Operations 7430	Skyranch Estates LRSA 7444	Zoning Management 7520		Communications 7740
Geotechnical 7321	Rockhill LRSA 7431	Upper Grover LRSA 7445	Building Inspection 7530		Paint & Signs 7750
Survey 7322	Eaglewood CRSA 7432	Raven Woods/ Bubbling Brook LRSA 7446	Plan Review 7540		Traffic Engineering 7780
ROW Land Acquisition 7323	Talus West LRSA 7433	Mt. Park Estates LRSA 7447	Plat Review 7541		Signal Maintenance 7790
Watershed Management 7324	Upper O'Malley LRSA 7434	Mt. Park/Robin Hill LRSA 7446	Building Counter 7552		
Special Assessments 7330	Bear Valley LRSA 7435	Eagle River Rural Road Service Area 7449	Public Counter 7553	Special Assessments	
Project Administration Support 7331	Rabbit Creek View/ Heights LRSA 7436	Glen Alps Street Maintenance 7450	Code Abatement 7570		Service Area 35 Non-Assessable Debt 7652
Project Management 7360	Villages Scenic Parkway LRSA 7437	Lakehill LRSA 7451	Technical Services Administration 7580		City Service Area Non-Assessable Debt 7661
Private Development 7390	Sequoia Estates LRSA 7438	Totem LRSA 7452	Computer Services 7581		ARDSA Non-Assessable Debt 7671
	Gateway CRSA 7439	Girdwood 7460	Mapping 7582		
	South Goldenview LRSA 7440	Street Lights 7470			
	Birchtree/ Elmore LRSA 7441	Eagle River Street Light SA 7472			
	Campbell Airstrip LRSA 7442	Eagle River Contribution to CIP 7473			
	Valli Vue Estates LRSA 7443	ROW Enforcement 7490			

**DEPARTMENT SUMMARY**

**Department**

**PUBLIC WORKS**

**Mission**

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and land use 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 Park 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.
- Streamline the permitting process through a new one-stop Permit and Development Center 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.
- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and future needs.
- Maintain accurate coordinate reference data.
- Provide general government right-of-way acquisition support.
- Operate traffic control systems to ensure effective, economical, and safe movement of traffic and pedestrians.
- Support general government, and police and fire communication systems expertise and the latest technology.
- Manage the Anchorage Watershed Program and meet requirements of the Federal Storm Water and the National Pollution Discharge Elimination System (NPDES).
- Manage all aspects of the Anchorage Memorial Park Cemetery.

**RESOURCES**

	<b>1999</b>	<b>2000</b>
Direct Costs	\$ 59,011,910	\$ 60,005,970
Program Revenues	\$ 8,427,470	\$ 8,592,410
Personnel	296FT 4PT 52T	294FT 4PT 45T
Grant Budget	\$ 145,000	\$ 145,000
Grant Personnel	0	0

2000 RESOURCE PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	375,840	440,000	3			3	3			3
ADMINISTRATIVE SUPPORT	181,230	199,060	3			3	3			3
PROJECT MGMT/ENGINEERING	4,329,580	4,326,520	44	1	4	49	44	1	4	49
STREET MAINTENANCE	21,761,970	20,570,950	118		31	149	117		31	148
BUILDING SAFETY DIVISION	6,718,010	6,266,630	84	3	8	95	84	3	2	89
TRAFFIC ENGINEERING	4,298,930	4,149,400	44		9	53	43		8	51
STREET LIGHTING	163,190	154,060								
OPERATING COST	37,828,750	36,106,620	296	4	52	352	294	4	45	343
ADD DEBT SERVICE	21,183,160	23,899,350								
DIRECT ORGANIZATION COST	59,011,910	60,005,970								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	15,143,530	16,454,080								
TOTAL DEPARTMENT COST	74,155,440	76,460,050								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	12,924,990	13,908,750								
FUNCTION COST	61,230,450	62,551,300								
LESS PROGRAM REVENUES	8,427,470	8,592,410								
NET PROGRAM COST	52,802,980	53,958,890								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	242,650	20,260	174,980	5,710	443,600
ADMINISTRATIVE SUPPORT	193,120	4,610	2,830	1,690	202,250
PROJECT MGMT/ENGINEERING	3,493,880	68,850	821,040	3,650	4,387,420
STREET MAINTENANCE	8,618,010	1,703,810	10,374,910	18,500	20,715,230
BUILDING SAFETY DIVISION	5,631,770	85,700	368,730	274,500	6,360,700
TRAFFIC ENGINEERING	3,702,160	384,130	105,090	25,180	4,216,560
STREET LIGHTING			154,060		154,060
DEPT. TOTAL WITHOUT DEBT SERVICE	21,881,590	2,267,360	12,001,640	329,230	36,479,820
LESS VACANCY FACTOR	373,200				373,200
ADD DEBT SERVICE					23,899,350
TOTAL DIRECT ORGANIZATION COST	21,508,390	2,267,360	12,001,640	329,230	60,005,970

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<b>RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET</b>
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**DEPARTMENT: PUBLIC WORKS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1999 REVISED BUDGET:</b>	\$ 59,011,910	296	4	52
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- Replacement vehicles, Building Safety	(105,100)			
- New vehicles for Building Safety staff	(69,000)			
- Capital contribution for Automated Permit System	(421,100)			
- Portable speed humps for trial use	(25,000)			
- Traffic calming study, Rogers Park	(60,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	440,430			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- To Police Dept. for impound towing contract	(35,000)			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- Net increase in voter approved debt service	2,716,100			
- Add fiscal agency fees for new Cemetery debt	500			
<b>1999 CONTINUATION LEVEL:</b>	<u>\$ 61,453,740</u>	<u>296</u>	<u>4</u>	<u>52</u>
<b>BUDGET REDUCTIONS:</b>				
- <i>General reductions from staffing efficiencies and decreases in contractual costs, travel, supplies and equipment</i>	(395,050)	(2)		(1)
- <i>Reduce traffic signal energy costs by activating flashing signals during late night and early morning hours and installation of more energy efficient traffic</i>	(190,000)			
- <i>Reduce snow removal costs by closely matching contracted equipment and operators with available resources</i>	(570,000)			
- <i>Reduce chip seal program by half</i>	(170,000)			
- <i>Reduce Operation Clean Sweep to maintenance level</i>	(133,770)			(6)

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**RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET**

**DEPARTMENT: PUBLIC WORKS**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
- Purchase of grave markers for Anchorage Cemetery (to be funded through increase in burial fees approved by the Assembly on 7/13/99)	6,000			
- Improve grave site and marker restoration at the Anchorage Cemetery (fully revenue supported)	5,050			
<b>2000 BUDGET:</b>	<u>\$ 60,005,970</u>	<u>294 FT</u>	<u>4 PT</u>	<u>45 T</u>

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## 2000 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.

### 1999 PERFORMANCES:

- Provided direction for budget preparation and fiscal control functions for the department
- Provided budget analysis and expenditure audit functions through fiscal year for all department budget units.
- 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 Park Cemetery.

### 2000 PERFORMANCE OBJECTIVES:

- Provide cost accounting and analysis for the capital project management function.
- 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 accounting functions for the Anchorage Memorial Park Cemetery.
- Provide all accounting functions for the Private Development section.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: FISCAL MANAGEMENT  
 RESOURCES:

DIVISION: ADMINISTRATIVE SUPPORT

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	187,700		\$	172,350		\$	189,930	
SUPPLIES		3,240			4,610			4,610	
OTHER SERVICES		2,800			2,830			2,830	
CAPITAL OUTLAY		3,600			1,440			1,690	
TOTAL DIRECT COST:	\$	197,340		\$	181,230		\$	199,060	
WORK MEASURES:									
- Work authorizations prepared and monitored		753			753			753	
- Capital projects cost centers monitored		390			390			390	
- Operating orgs budget transfers prepared		62			68			68	
- Employee payroll and personnel records maintained		292			292			292	
- Capital project budget transfers prepared		16			16			16	
- Capital Project Orgs coordinated & monitored		28			28			28	
- Operating Budgets coordinated & monitored		61			61			61	
- Capital Project journal entries prepared		65			65			65	
- Private Development Agreements billed		185			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		285			285			285	

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



**2000 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.

**1999 PERFORMANCES:**

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

**2000 PERFORMANCE OBJECTIVES:**

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

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	439,780		\$	445,270		\$	448,620	
OTHER SERVICES		4,130			4,150			4,290	
CAPITAL OUTLAY		6,000			6,000			0	
TOTAL DIRECT COST:	\$	449,910		\$	455,420		\$	452,910	

**WORK MEASURES:**

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

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
52





2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	3	14	0	3	14	0	3
PERSONAL SERVICES			\$ 1,140,920			\$ 1,151,000			\$ 1,166,770
SUPPLIES			500			500			1,780
OTHER SERVICES			10,150			5,150			6,100
CAPITAL OUTLAY			1,000			1,000			0
TOTAL DIRECT COST:			\$ 1,152,570			\$ 1,157,650			\$ 1,174,650

WORK MEASURES:

- Road plans reviewed		18		15		20
- As-builts processed		13		15		20
- Standard specifications updated		1		0		1
- ISTEAs administered		31		40		30

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

2000 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.

1999 PERFORMANCES:

- 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.
- Recorded test boring reports into the Geological Library.
- Responded within 30 minutes to environmental problems rising from the discovery of potentially hazardous substances on construction sites.

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	211,570		\$	215,660		\$	215,650	
SUPPLIES		7,000			11,000			11,000	
OTHER SERVICES		3,060			3,160			3,360	
CAPITAL OUTLAY		10,500			6,200			3,650	
TOTAL DIRECT COST:	\$	232,130		\$	236,020		\$	233,660	

WORK MEASURES:

- Quality control tests	3,900	3,300	3,500
- Subsurface exploration tests	950	900	900
- Soils boring reports	1,700	1,800	1,900

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

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Survey

DIVISION: PROJECT MGMT/ENGINEERING

PURPOSE:

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

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	159,720		\$	161,590		\$	162,120	
OTHER SERVICES		970			970			900	
TOTAL DIRECT COST:	\$	160,690		\$	162,560		\$	163,020	
PROGRAM REVENUES:	\$	30,000		\$	30,000		\$	30,000	

WORK MEASURES:

- Plat review		155		150		130
- Construction plan sets reviewed		18		18		20
- Design survey projects managed		31		25		30
- Survey projects for other departments		34		25		25
- Construction surveys inspected		14		14		14
- Project pay quantities computed		7		10		10

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

## 2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Private Development

### PURPOSE:

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

### 1999 PERFORMANCES:

- Provided surveillance inspection of projects.
- Issued final acceptance of improvements on completion of warranty periods.
- Computerized files to provide efficient retrieval and use of information.
- Negotiated, drafted and established subdivision agreements for required public improvements.
- 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.
- Reviewed requests for extensions of completion dates for subdivisions.
- Reviewed construction plans for stormwater runoff treatment.
- Responded to stormwater quality complaints.

### 2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Private Development  
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	229,150		\$	354,300		\$	423,630	
OTHER SERVICES		2,260			2,260			3,260	
CAPITAL OUTLAY		0			3,650			0	
TOTAL DIRECT COST:	\$	231,410		\$	360,210		\$	426,890	
PROGRAM REVENUES:	\$	291,330		\$	391,330		\$	391,330	
WORK MEASURES:									
- New agreements/ amendments			35			25			35
- Construction starts			35			25			35
- Permit applications reviewed			290			286			305
- Community Planning & Development Department cases reviewed			154			392			370
- Review construction plans for treatment of stormwater runoff			0			250			250
- Respond to water quality complaints			0			45			45

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

## 2000 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.

### 1999 PERFORMANCES:

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

### 2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Watershed Management  
 RESOURCES:

DIVISION: PROJECT MGMT/ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	219,690		\$	221,150		\$	222,040	
SUPPLIES		250			250			250	
OTHER SERVICES		579,480			731,480			731,480	
CAPITAL OUTLAY		7,000			0			0	
TOTAL DIRECT COST:	\$	806,420		\$	952,880		\$	953,770	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	3,500	
WORK MEASURES:									
- Semi-annual flood insurance reports to FEMA			2			2			2
- Floodplain determinations and permits			385			390			390
- Annual NPDES storm water report to EPA			1			1			1
- Provide NPDES information to inquiries			150			160			260

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 74, 99,108











2000 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.

1999 PERFORMANCES:

- Reproduced maps for municipal, public, and other agency use.
- Researched requests for field surveys, plats, construction drawings, and base maps.
- Issued and/or verified street names and addresses within the corporate boundaries of the Municipality of Anchorage.
- Processed requests for street name changes.
- Continued addressing areas within the municipal corporate boundaries which have never had assigned addresses.
- Continued the automation of plat information.
- Maintained a maximum of 3 days' backlog of indexing construction drawings and plats.

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	1	3	0	1
PERSONAL SERVICES	\$	166,500		\$	161,760		\$	173,960	
SUPPLIES		18,100			18,640			18,640	
OTHER SERVICES		15,390			15,410			15,410	
CAPITAL OUTLAY		6,500			6,520			6,520	
TOTAL DIRECT COST:	\$	206,490		\$	202,330		\$	214,530	
PROGRAM REVENUES:	\$	33,500		\$	46,580		\$	46,580	

WORK MEASURES:

- Map sales		36,732		34,000		34,000
- Permits reviewed and addresses assigned		1,350		1,150		1,000
- Scan maps, plats, and construction drawings		0		6,000		6,000

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
47, 48, 97,124

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION  
 PROGRAM: Building Permit Counter

PURPOSE:

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

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	14	0	0	14	0	0
PERSONAL SERVICES	\$	579,650		\$	627,010		\$	656,090	
SUPPLIES		31,900			12,850			19,860	
OTHER SERVICES		15,600			15,640			15,620	
CAPITAL OUTLAY		94,000			48,010			48,010	
TOTAL DIRECT COST:	\$	721,150		\$	703,510		\$	739,580	

WORK MEASURES:

- Permits issued	10,773	10,773	10,000
- Permit applications received	6,005	6,005	5,900
- Telephone/radio calls processed	50,000	50,000	50,000
- Contractor licenses	1,103	1,150	1,125
- Record research	613	650	700
- Cards of Certification	1,000	1,075	1,050

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Inspect new and remodeled building construction to ensure compliance with electrical, elevator, mechanical, plumbing, and structural building codes.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	24	0	2	27	3	0	27	3	0
PERSONAL SERVICES			\$ 1,645,100			\$ 1,855,480			\$ 2,034,520
SUPPLIES			7,000			16,000			10,000
OTHER SERVICES			429,650			375,710			44,640
CAPITAL OUTLAY			274,000			329,140			65,030
TOTAL DIRECT COST:			\$ 2,355,750			\$ 2,576,330			\$ 2,154,190
PROGRAM REVENUES:			\$ 3,999,250			\$ 4,930,530			\$ 5,042,670

WORK MEASURES:

- Elevator inspections performed	1,162	1,275	1,350
- Electrical inspections performed	9,000	9,540	10,000
- Mechanical/plumbing inspections performed	14,183	15,040	15,500
- Structural inspections performed	17,000	18,500	19,000

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Plan Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1999 PERFORMANCES:

- Reviewed building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within two weeks for residential 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.
- 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.
- Maintained technical expertise by attending training as budget allows.

2000 PERFORMANCE OBJECTIVES:

- 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.
- 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.
- Maintain technical expertise by attending training as budget allows.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	671,330		\$	823,510		\$	829,400	
SUPPLIES		1,000			11,000			10,000	
OTHER SERVICES		103,900			103,900			103,900	
CAPITAL OUTLAY		19,500			19,500			19,500	
TOTAL DIRECT COST:	\$	795,730		\$	957,910		\$	962,800	

WORK MEASURES:

- Building applications reviewed 4,804 4,800 4,800
- Construction valuation (millions of dollars) 508 500 500

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

2000 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.

1999 PERFORMANCES:

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

2000 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 computer resources for the new Permit Automation System (PAS).
- Sell and distribute maps and data from the Geographic Information System.
- Manage the development of the Public Works computer network for all divisional equipment to communicate with each other.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,440		\$	78,580		\$	78,770	
SUPPLIES		1,000			930			930	
OTHER SERVICES		10,000			10,030			10,030	
TOTAL DIRECT COST:	\$	88,440		\$	89,540		\$	89,730	

WORK MEASURES:

- Administer contract services (\$)	210,000	175,000	189,363
- Administer computer application and/or data development	5	5	5
- Add new users to system	18	18	18
- Support and coordinate external departments	8	8	8

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



2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 72,430			\$ 73,050			\$ 73,350
SUPPLIES			0			20			20
OTHER SERVICES			1,550			1,390			1,390
TOTAL DIRECT COST:			\$ 73,980			\$ 74,460			\$ 74,760
PROGRAM REVENUES:			\$ 350			\$ 350			\$ 350

WORK MEASURES:

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

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

## 2000 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.

### 1999 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the zoning code through the Administrative Hearings Officer Program.
- Reviewed building & land use permits to assure 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.
- Continued to identify and remove if necessary junk items on private property.
- Provided answers to the public about a variety of zoning issues.
- More actively pursued the completion of pending land use violations.

### 2000 PERFORMANCE OBJECTIVES:

- Inspect and comment on issuance of municipal licenses and new construction.
- 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 assuring compliance with Title 21.
- Issue annual operating licenses and inspect mobile home parks for compliance with minimum standards.
- Issue licenses for bed and breakfast and adult entertainment facilities.
- Provide answers to the public about a variety of zoning issues.
- Pursue the completion of pending land use violations.
- Identification of and removal if necessary of junk items on private property at a maintenance level.

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Land Use Enforcement  
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	10	13	0	7	13	0	1
PERSONAL SERVICES	\$	960,140		\$	956,170		\$	741,140	
SUPPLIES		10,340			10,340			10,840	
OTHER SERVICES		141,240			111,240			69,230	
CAPITAL OUTLAY		59,000			81,000			81,000	
TOTAL DIRECT COST:	\$	1,170,720		\$	1,158,750		\$	902,210	
PROGRAM REVENUES:	\$	188,450		\$	188,450		\$	188,450	

WORK MEASURES:

- Complaints received	1,800	1,800	1,300
- Violations resolved	2,360	2,310	1,560
- Licenses reviewed	550	550	550
- Board comments prepared	15	15	15
- Code interpretations	9,500	9,500	9,500
- Plan reviews completed	3,200	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	125
- Pending cases completed	400	400	400

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 45, 80, 89, 95, 116, 120

## 2000 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.

### 1999 PERFORMANCES:

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

### 2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Code Abatement  
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	195,660		\$	200,140		\$	200,940	
SUPPLIES		1,500			1,490			1,500	
OTHER SERVICES		22,200			24,650			24,640	
CAPITAL OUTLAY		2,450			10			0	
TOTAL DIRECT COST:	\$	221,810		\$	226,290		\$	227,080	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	
WORK MEASURES:									
- Abatement inspections		1,000			1,000			1,000	
- Code compliance inspections		150			150			150	
- Business/Daycare licensing reviewed		200			200			200	
- Abatement cases opened		500			500			500	
- Cases resolved		300			300			300	
- Structures demolished		50			50			50	

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

38

## 2000 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.

### 1999 PERFORMANCES:

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

### 2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Computer Services  
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	229,460		\$	228,830		\$	229,510	
SUPPLIES		7,500			7,140			7,140	
OTHER SERVICES		55,600			72,570			72,570	
CAPITAL OUTLAY		27,000			10,020			10,020	
TOTAL DIRECT COST:	\$	319,560		\$	318,560		\$	319,240	
PROGRAM REVENUES:	\$	5,000		\$	5,000		\$	5,000	
WORK MEASURES:									
- Support users, graphic and non-graphic		140			180			220	
- Upgrade/acquire hardware and software		100			100			100	
- Advance training of users		12			12			12	
- Develop and support new GIS applications		12			12			15	
- Support external clients		10			10			10	
- Support GIS database development & use		14			14			17	
- Manage contracts for acquiring/maintaining hardware/software		5			5			5	
- Develop and support new permit access application		2			5			8	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 76, 83, 85,101,113

## 2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Mapping

DIVISION: BUILDING SAFETY DIVISION

### PURPOSE:

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

### 1999 PERFORMANCES:

- Maintained an up-to-date database in ARC/Info software for municipal Geographic Information System (GIS) needs.
- 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.
- Continued to support public access to the municipal GIS database.
- 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.

### 2000 PERFORMANCE OBJECTIVES:

- Continue to support public access to the municipal Geographic Information System (GIS) database.
- 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.
- Maintain an up-to-date database in ARC/Info software for GIS needs.
- 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.



2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Mapping  
 RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	183,550		\$	197,650		\$	305,210	
SUPPLIES		3,000			2,770			2,770	
OTHER SERVICES		4,550			4,600			4,600	
TOTAL DIRECT COST:	\$	191,100		\$	205,020		\$	312,580	
PROGRAM REVENUES:	\$	8,000		\$	8,000		\$	8,000	
WORK MEASURES:									
- Base maps maintained		972			2,150			2,150	
- Custom maps (\$)		20,585			21,000			22,000	
- Backlog for plat updates (days)		9			9			7	
- Custom map products		350			450			500	
- Digital data files		420			420			420	
- New GIS data layers		10			10			10	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 77, 84, 115

2000 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.

1999 PERFORMANCES:

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	432,680		\$	440,910		\$	426,320	
SUPPLIES		8,980			10,800			10,800	
OTHER SERVICES		14,120			11,300			11,300	
CAPITAL OUTLAY		9,000			9,500			9,500	
TOTAL DIRECT COST:	\$	464,780		\$	472,510		\$	457,920	

WORK MEASURES:

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

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 67, 68, 86

2000 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.

1999 PERFORMANCES:

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

2000 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 ISTE A requirements.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	3	10	0	3	9	0	3
PERSONAL SERVICES	\$	715,010		\$	764,500		\$	717,290	
SUPPLIES		6,730			6,730			6,730	
OTHER SERVICES		82,390			79,890			44,890	
CAPITAL OUTLAY		0			9,000			9,000	
TOTAL DIRECT COST:	\$	804,130		\$	860,120		\$	777,910	
PROGRAM REVENUES:	\$	495,030		\$	495,030		\$	495,030	

WORK MEASURES:

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

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
42, 79, 90,106,107









2000 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.

1999 PERFORMANCES:

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,340,190			1,340,190			1,349,320
TOTAL DIRECT COST:			\$ 1,340,190			\$ 1,340,190			\$ 1,349,320

WORK MEASURES:

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

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

7



**2000 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.

**1999 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).

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			300			0			50
OTHER SERVICES			1,170,920			1,231,900			1,231,850
TOTAL DIRECT COST:			\$ 1,171,220			\$ 1,231,900			\$ 1,231,900

**WORK MEASURES:**

- 20 LRSA's (,= decimal)	82,810	82,810	82,810
- Glen Alps SA (,= decimal)	13,490	13,490	13,490
- Girdwood SA (,= decimal)	13,030	13,030	13,030

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

9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23,  
 24, 25, 26, 27, 28, 29, 30

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	67,050		\$	74,350		\$	74,510	
SUPPLIES		154,950			140,750			140,750	
OTHER SERVICES		3,839,320			3,853,520			3,663,520	
TOTAL DIRECT COST:	\$	4,061,320		\$	4,068,620		\$	3,878,780	
PROGRAM REVENUES:	\$	248,500		\$	258,500		\$	258,500	

WORK MEASURES:

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

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
34, 62, 63, 88,110,121



## 2000 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.

### 1999 PERFORMANCES:

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

### 2000 PERFORMANCE OBJECTIVES:

- Implement required safety management and congestion management plans, e.g., Intermodal Surface Transportation Efficiency Act of 1999 (ISTEA).
- Investigate and respond to public inquires and support neighborhood community councils in dealing with traffic problems in residential areas.
- Conduct safety project evaluations, traffic input analysis, and development of signal timing parameters.
- Provide professional management, clerical and administrative support to the Public Works, Traffic Engineering Division.
- Manage the Right-of-Way Special Activities Permit Program in compliance with MOA Policy and Procedure 46-1.
- Administer and coordinate the Adopt-A-Road Program to include securing independent funding sources.
- Afford professional engineering to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).

2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Traffic Administration  
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	173,270		\$	180,470		\$	184,960	
SUPPLIES		6,500			6,500			6,500	
OTHER SERVICES		16,680			16,670			16,670	
CAPITAL OUTLAY		7,960			7,860			7,860	
TOTAL DIRECT COST:	\$	204,410		\$	211,500		\$	215,990	
PROGRAM REVENUES:	\$	32,000		\$	32,000		\$	32,000	

WORK MEASURES:

- Community Council meetings attended		30		30		30
- Requests for engineering services received		425		425		475
- Actions/Responses prepared and distributed		3,200		3,200		3,300
- AMATS meetings		30		30		35
- Prepare and control division budgets		5		5		5
- Capital inventory control		5		5		6
- Signal system modeling plan support (hours)		1,200		1,300		1,400
- Right-of-Way Special Activities Permits		86		100		105
- Adopt-A-Road Program actions		402		402		402
- Photo Radar program citations processed		0		0		0
- Right-of-Way Special Activities Permit support		86		100		105
- Adopt-A-Road Program support actions		201		201		201
- Engineering services support actions		425		425		450

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 70, 82, 87





## 2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Traffic Signal Maintenance

DIVISION: TRAFFIC ENGINEERING

### PURPOSE:

To provide traffic signal maintenance and construction support.

### 1999 PERFORMANCES:

- Implemented technical advisory inspection and installation on traffic control installations, including support to consultants, contractors, Alaska DOT/PF and Municipal Engineering and Construction to ensure good workmanship and compliance with Municipal standards.
- Maintained and oversaw 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.
- Installed new traffic equipment and interconnect in the Anchorage Bowl and replaced obsolete poles in downtown intersections with new decorative type.

### 2000 PERFORMANCE OBJECTIVES:

- Furnish technical support to ADOT for maintenance of the signals in the Mat-Su Valley, and upgrade the CBD signal system on the Kenai Peninsula and Juneau.
- Install new traffic equipment and interconnect in the Anchorage Bowl and replace obsolete poles in downtown intersections with new decorative type.
- 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.
- 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.



2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Traffic Signal Maintenance  
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	895,400		\$	923,770		\$	910,480	
SUPPLIES		63,130			63,130			63,130	
OTHER SERVICES		19,660			19,660			19,660	
CAPITAL OUTLAY		0			16,000			0	
TOTAL DIRECT COST:	\$	978,190		\$	1,022,560		\$	993,270	
PROGRAM REVENUES:	\$	678,910		\$	708,910		\$	708,910	

WORK MEASURES:

- Signals/flashers maintained		297		303		308
- Scheduled maintenance calls		3,300		3,300		3,366
- Unscheduled maintenance calls		2,100		2,100		2,193
- Projects inspected -- installed		70		70		70
- Emergency repair overtime hours		500		500		510

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 31, 71, 91

## 2000 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS  
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

### PURPOSE:

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

### 1999 PERFORMANCES:

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

### 2000 PERFORMANCE OBJECTIVES:

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

2000 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS  
 PROGRAM: Communications  
 RESOURCES:

DIVISION: TRAFFIC ENGINEERING

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	854,590		\$	872,650		\$	867,520	
SUPPLIES		66,080			71,840			71,840	
OTHER SERVICES		29,760			29,760			29,760	
CAPITAL OUTLAY		11,760			6,000			6,000	
TOTAL DIRECT COST:	\$	962,190		\$	980,250		\$	975,120	
WORK MEASURES:									
- Requests for service		6,288			6,288			6,288	
- Unscheduled maintenance		4,003			4,003			4,003	
- Scheduled maintenance		1,800			1,800			1,800	
- Radio units installed, removed or repaired		500			500			500	

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT: THIS PROGRAM HAS LEVELS:  
 69, 81, 92, 94,111

## 2000 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.

**1999 PERFORMANCES:**

- Painted and maintained all traffic markings within ARDSA for the street network to include pedestrian and school crosswalks maintained by the Municipality of Anchorage.
- Supplied and maintained signing 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.

**2000 PERFORMANCE OBJECTIVES:**

- Manufacture, install and maintain traffic control signs within the Municipality of Anchorage.
- 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.

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	7	8	0	7	7	0	6
PERSONAL SERVICES		\$	738,820		\$	789,940		\$	742,060
SUPPLIES			254,800			238,800			214,800
OTHER SERVICES			4,400			4,400			4,400
TOTAL DIRECT COST:		\$	998,020		\$	1,033,140		\$	961,260
PROGRAM REVENUES:		\$	88,700		\$	88,700		\$	88,700

**WORK MEASURES:**

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

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 33, 73, 96, 98,104

2000 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.

1999 PERFORMANCES:

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

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			21,582,020			21,183,160			23,812,330
TOTAL DIRECT COST:			\$21,582,020			\$21,183,160			\$23,812,330
PROGRAM REVENUES:			\$ 1,029,640			\$ 797,750			\$ 839,500

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

**DEPARTMENT  
OF  
PUBLIC WORKS**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT</u>	<u>FY99 PT</u>	<u>FY99 T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT</u>	<u>FY2000 PT</u>	<u>FY2000 T</u>	<u>GRANT PERIOD</u>
TOTAL GRANT FUNDING	\$ 145,000	0	0	0	\$ 145,000	0	0	0	
TOTAL PUBLIC WORKS GENERAL GOVERNMENT OPERATING BUDGET	\$ 59,011,910	296	4	52	\$ 60,005,970	294	4	45	
	<u>\$ 59,156,910</u>	<u>296</u>	<u>4</u>	<u>52</u>	<u>\$ 60,150,970</u>	<u>294</u>	<u>4</u>	<u>45</u>	
GRANT FUNDING REPRESENTED	0.25%	OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.							
GRANT FUNDING SHOULD ADD	0.24%	TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.							
WINTER WALKWAYS MAINTENANCE	\$ 145,000 *				\$ 145,000 *				Upon completion or 9/30/2000
	(Estimate)				(Estimate)				
- Provides funding for equipment and operational costs for improved winter snow removal from sidewalks and bus stops. (Total TORA is \$514,000 for capital & labor thru 9/30/00.)									
Total	<u>\$ 145,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$ 145,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	

\* The estimates shown here are not for new money added, but represent the estimate of grant \$ expended during the stated year.