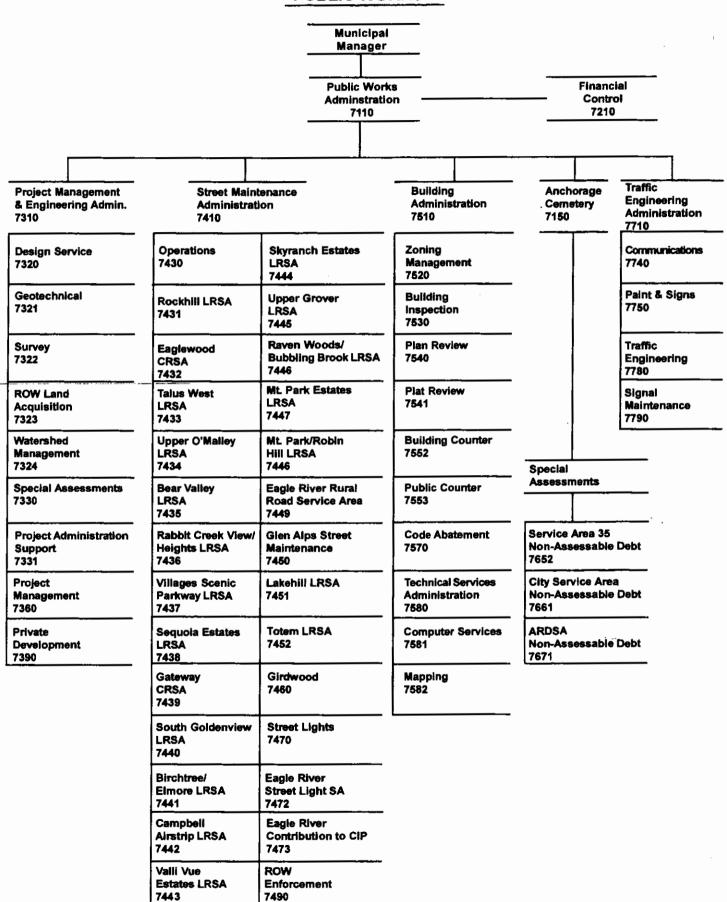
# PUBLIC WORKS

## **PUBLIC WORKS**



# **DEPARTMENT SUMMARY**

Department

# **PUBLIC WORKS**

# Mission

To plan, design, construct and maintain a street, traffic and drainage system in an environment of innovation and advanced technology; administer and enforce building codes and 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 systems41expertise 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	1999	2000
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

	FTULLOTA	C1 154144 DV				CONNIE	CHIMMA			
	FINANCIAL					RSONNEL	SUMMAI			
DIVISION	1999 REVISED	2000 BUDGET			REVIS				O BUD	_
			FT		• Т	TOTAL		PT	T	TOTAL
ADMINISTRATION	375,840	440,000				3	1 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	950,570,950	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	1				l			
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	ì							
			1							
DIRECT ORGANIZATION COST	59,011,910	60,005,970	I							
			1							
ADD INTRAGOVERNMENTAL	15,143,530	16,454,080	ĺ							
CHARGES FROM OTNERS			i							
			i							
TOTAL DEPARTMENT COST	74,155,440	76,460,050	I							
, , , , , , , , , , , , , , , , , , , ,	,, .,.	, , , , , , , , , , , , , , , , , ,	i i							
LESS INTRAGOVERNMENTAL	12,924,990	13,908,750	i							
CHARGES TO OTHERS	22,721,770	20,,00,,20								
, or other			' !							
FUNCTION COST	61,230,450	62,551,300								
TORCITOR COST	01,230,430	02,991,300	t f							
LESS PROGRAM REVENUES	8,427,470	8,592,410	l I							
LESS FRUGRAM REVENUES	0,427,470									
NET BROOKEN COST	FO 000 000		•							
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
DIVISION	SERVICES	30111123	SERVICES	OUILAI	2031
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	420, 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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# RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

**DEPARTMENT: PUBLIC WORKS** 

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

(continued on next page)

# RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET

**DEPARTMENT: PUBLIC WORKS** 

	DIRECT COSTS	P	;	
		FT	PT	Т
NEW/EXPANDED SERVICE LEVELS:				
- 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			
2000 BUDGET:	\$ 60,005,970	294 FT	4 PT	45 T

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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.

#### 1999 PERFORMANCES:

- Provided guidance for organizational development programs.

- Provided for studies to assure a high level of competency and profes-

sionalism in carrying out the mission of the department.

- Provided oversight and direction to four Public Works divisions, the Anchorage Memorial Park 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.

#### 2000 PERFORMANCE OBJECTIVES:

- Provide for studies to assure a high level of competency and profes-

sionalism in carrying out the mission of the department.

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

- Provide guidance for organizational development programs.

#### RESOURCES:

	1998	B REVISE	199	99 REVIS	SED 200	0 BUDGET
	FT	PT 1	FT	PT	T FT	PT T
PERSONNEL:	2	0 (	) 2	0	0 2	0 0
PERSONAL SERVICE SUPPLIES OTHER SERVICES CAPITAL OUTLAY	:S \$	141,520 8,940 66,900 500	) )	143,9 8,8 61,6 5,7	320 590	173,860 8,820 66,960 5,710
TOTAL DIRECT COST:	\$	217,860	\$	220,1	160 \$	255,350

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.

#### 1999 PERFORMANCES:

- Provided interment services as required by community needs.

- Improved cemetery appearance to engender community pride and assure the availability of 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 continue development of software cross-referencing for burial and reservation data.
- Continued to explore development of educational means to inform the public of grave marker/decoration regulation enforcement.
- Worked with volunteer groups to accomplish beautification projects.

#### 2000 PERFORMANCE OBJECTIVES:

- 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.

- 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.

- A continuation of accurate burial and reservation data input.

- Utilize gravesite mapping software and continue development of software cross-referencing for burial and reservation data.

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATION

PROGRAM: Anchorage Memorial Park Cemetery

RESOURCES:

PERSONNEL:		1	0 0	1	PT T 0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES DEBT SERVICE	\$ 48,910 11,380 96,970 0		47,270 11,440 96,970 0	\$	65,190 11,440 108,020 87,020
TOTAL DIRECT COST:	\$ 157,260	\$	155,680	\$	271,670
PROGRAM REVENUES:	\$ 131,400	\$	131,400	\$	142,450
WORK MEASURES:  - Number of burials performed yearly - Number of burial reservations handled - Number of hours weekly Cemetery open to public during May - September	165 75 80		150 50 84		150 50 84
- Acres of ground to be	22		22		22
<pre>maintained - Number of gravemarkers installed</pre>	220		300		350
- Winter visitation hours	38		32		32
open to the public - Older grave remediation fill sunken graves;	50		50		125
reset, replace markers - Winter burials	30		45		45

DEPARTMENT: PUBLIC WORKS DIVISION: ADMINISTRATIVE SUPPORT

PROGRAM: FISCAL MANAGEMENT

#### PURPOSE:

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

#### 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.

DIVISION: ADMINISTRATIVE SUPPORT DEPARTMENT: PUBLIC WORKS PROGRAM: FISCAL MANAGEMENT RESOURCES: 1999 REVISED 1998 REVISED 2000 BUDGET FT PΤ Т FT PT Т FT PT Τ 0 Λ 0 O PERSONNEL: 3 0 0 3 3 172,350 187,700 189,930 PERSONAL SERVICES 3,240 4,610 4,610 **SUPPLIES** 2,830 2,830 OTHER SERVICES 2,800 1,690 CAPITAL OUTLAY 3,600 1,440 TOTAL DIRECT COST: \$ 197,340 181,230 \$ 199,060 WORK MEASURES: 753 753 753 - Work authorizations prepared and monitored 390 390 390 - Capital projects cost centers monitored 68 68 - Operating orgs budget 62 transfers prepared - Employee payroll and 292 292 292 personnel records maintained - Capital project budget 16 16 16 transfers prepared - Capital Project Orgs 28 28 28 coordinated & monitored - Operating Budgets co-61 61 61 ordinated & monitored - Capital Project journal 65 65 65 entries prepared - Private Development 185 185 185 Agreements billed 390 - Capital Projects cost 390 390 sheets posted - Payroll data entry 1,058 1,058 1,058 lines per pay period - Anchorage Memorial 285 285 285 Cemetery revenue transactions

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.

#### 1999 PERFORMANCES:

- Provided administrative clerical support.

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

#### 2000 PERFORMANCE OBJECTIVES:

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

#### RESOURCES:

•	<b>1998</b> FT	REV PT	ISED T	1999 FT	REVI	SED	<b>2000</b> FT	BUE PT	OGET T
PERSONNEL:	5	Ó	Ó	5	0	Ó	5	Ö	Ó
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	45	,380 ,000 ,950	\$		260 000 300	\$		700 000 650
TOTAL DIRECT COST:	\$	357	,330	\$	365,	560	\$	361,	350

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Design Services

#### 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		[SED		REV1	SED	2000		GET T
PERSONNEL:	FT 6	PT O	0	FT 6	PT O	0	FT 6	ΡΤ 0	0
ENJOHNEE.	Ü	U	U	U	U	U	Ü	U	U
PERSONAL SERVICES OTHER SERVICES CAPITAL OUTLAY	\$		,780 ,130 ,000	\$		270 150 000	\$	448, 4,	620 290 0
TOTAL DIRECT COST:	\$	449,	910	\$	455,	420	\$	452,	910
WORK MEASURES: - Projects w/technical support & quality control services			25			30			30

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.

#### 1999 PERFORMANCES:

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

#### 2000 PERFORMANCE OBJECTIVES:

- Provide hierarchical reporting of the financial status, progress and physical activity of capital improvements.
- Provide for the networking and expansion of computers through the development and implementation of additional applications.
- Provide cost and schedule tracking of the departmental/division capital improvement projects totaling \$35 million.
- Provide Capital Improvement Program coordination.
- Manage bond/grant funding sources for maximum use and coverage.
- Prepare and manage ten operating budgets.

#### RESOURCES:

					1998	REVI	SED		REV:	ISED	2000		BUDGET	
					FT	PT	Τ	FT	PT	Ţ	FT	PT	T	
	PERSON	NNEL:			4	0	0	4	0	0	4	0	0	
		SUPPLIE	L SERVICE S ERVICES	S	\$		190 850 520	\$	10	,600 ,820 ,420	\$	10	,370 ,820 ,550	
	TOTAL	DIRECT	COST:		\$	286,	560	\$	289	,840	\$	297	,740	
_	Change	paymen orders sional					102 63 169			100 60 150		•	110 70 175	
-	Operat	ing bud					10			10			10	

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Project Management

#### 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
DEDCOMME	FT PT T	FT PT T	FT PT T
PERSONNEL:	14 0 3	14 0 3	14 0 3
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 1,140,920 500 10,150 1,000	\$ 1,151,000 500 5,150 1,000	\$ 1,166,770 1,780 6,100 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
<ul> <li>Standard specifications</li> </ul>	1	0	1
updated - ISTEA agreements administered	31	40	30

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Geotechnical Services

# PURPOSE:

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

#### 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:

- Repsond 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:

		REVI:	SED		REVI		2000	BUDGET
PERSONNEL:	FT 2	PT O	1	FT 2	PT O	T 1	FT 2	PT T 0 1
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		000 060	\$	3,	660 000 160 200	\$	215,650 11,000 3,360 3,650
TOTAL DIRECT COST:	\$	232,	130	\$	236,	020	\$	233,660
WORK MEASURES: - Quality control tests - Subsurface exploration tests			900 950			300 900		3,500 900
- Soils boring reports		1,7	700		1,	800		1,900

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Survey

#### PURPOSE:

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

#### 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:

			REVIS	SED	1999		_	2000	BUDGE	Ţ
		FT	PT	ı	FT	PT	I	FŢ	PT	1
	PERSONNEL:	2	0	0	2	0	0	2	0	0
	PERSONAL SERVICES OTHER SERVICES	\$	159,	720 970	\$	161	,590 970	\$	162,12 90	
	TOTAL DIRECT COST:	\$	160,6	590	\$	162	,560	\$	163,02	0
	PROGRAM REVENUES:	\$	30,0	000	\$	30	,000	\$	30,00	0
WORK	MEASURES:									
	Plat review		1	155			150		13	0
	Construction plan sets			18			18			0
	reviewed			10			10		·	Ŭ
-	Design survey projects managed			31			25		3	0
_	Survey projects for			34			25		2	5
	other departments									
-	Construction surveys			14			14		1	4
	inspected									
-	Project pay quantities computed			7			10		1	0

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.

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING PROGRAM: Private Development RESOURCES: 1998 REVISED 1999 REVISED 2000 BUDGET FT PΤ Т FT PT T FT PT T PERSONNEL: 4 0 0 1 0 5 1 5 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: 391,330 391,330 291,330 \$ WORK MEASURES: - New agreements/ 35 25 35 amendments - Construction starts 35 25 35 - Permit applications 290 286 305 reviewed - Community Planning & 154 392 370 Development Department cases reviewed - Review construction 0 250 250 plans for treatment of stormwater runoff - Respond to water 0 45 45 quality complaints

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Watershed Management

# PURPOSE:

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

#### 1999 PERFORMANCES:

- Provided direction and support for development of drainage and water quality capital improvement program.

- Provided watershed planning, enforcement, public information, interagency 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, interagency 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.

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Watershed Management RESOURCES:

RESU	URCES:		1000	DEM	CED	1000	D.E.V	TOED	2000	DUDAET	
			1998 FT	PT	. SED	1999 FT	REV PT	12FD	<b>2000</b> FT	BUDGET PT T	
	PERSO	NNEL:	3	0	Ó	3	0	Ó	3	0 0	l
		PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	219, 579, 7,	250	\$		,150 250 ,480 0	\$	222,040 250 731,480 0	)
	TOTAL	DIRECT COST:	\$	806,	420	\$	952	,880	\$	953,770	I
	PROGRA	AM REVENUES:	\$	3,	500	\$	3	,500	\$	3,500	
	MEASUR Semi-a	RES: annual flood in-			2			2		2	
	suranc Floodp	e reports to FEMA plain determina-			385			390		390	
-	Annual	and permits NPDES storm report to EPA			1			1		1	
-	Provid	le NPDES infor- to inquiries			150			160		260	

DEPARTMENT: PUBLIC WORKS DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Right-of-Way Acquisitions

#### PURPOSE:

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

#### 1999 PERFORMANCES:

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

### 2000 PERFORMANCE OBJECTIVES:

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

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

# RESOURCES:

	1998	3 REVI	SED	1999	9 REVI	SED	2000	BUD	GET
	FT	PΤ	Τ	FT	PΤ	Τ	FΤ	PΤ	Τ
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES OTHER SERVICES	\$	157, 2,	760 450	\$	159, 2,	340 450	\$	160, 3,	240 450
TOTAL DIRECT COST:	\$	160,	210	\$	161,	790	\$	163,	690
WORK MEASURES: - Parcels Acquired			750		1,	100		1,	000

DEPARTMENT: PUBLIC WORKS

DIVISION: PROJECT MGMT/ENGINEERING

PROGRAM: Special Assessments

## PURPOSE:

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

# 1999 PERFORMANCES:

- Administered the Special Assessment District program.

# 2000 PERFORMANCE OBJECTIVES:

- Administer the Special Assessment District program.

# RESOURCES:

			REV1	ISED	1999		ISED	2000		OGEŢ
PERSO	NNEL:	FT 2	PT 0	0	FT 1	PT 0	0	FT 1	PT 0	0
	PERSONAL SERVICES OTHER SERVICES	\$	184, 1,	810 000	\$		,600 ,050	\$		,840 ,000
TOTAL	DIRECT COST:	\$	185,	810	\$	187	,650	\$	98,	840
WORK MEASUR Assessme	RES: ent Districts			45			40			30

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.

#### 1999 PERFORMANCES:

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

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

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

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

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

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

- 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.

- Reviewed new building codes for local amendment adoption.

#### 2000 PERFORMANCE OBJECTIVES:

 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.

- Provide effective and decisive administrative support to meet the needs

of the public and the intent of municipal code.

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

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

- Review new building codes for local amendment adoption.

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

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

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

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS

PROGRAM: Building Safety Administration

PERSONNEL:	1998 FT 3	REVI PT 0	SED T 0	1999 FT 3	REVI PT 0	ISED T O	2000 FT 3	BUDO PT 0	GET T 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	6,	080 000 700 910	\$	6,	,700 ,000 ,700 ,910	\$		000 700
TOTAL DIRECT COST:	\$	199,	690	\$	205,	310	\$	269,	930
WORK MEASURES:  - Budgets prepared and administered  - Code interpretations  - Plan reviews by A/E or ICBO above and beyond			11 900 20			11 900 20		!	11 900 20
plan review capability - Board meetings - Preliminary plan review problems of proposed bldg. designs resolved			10 130			10 130		:	10 130
Contract administration (\$)		355,	000		395,	000		350,0	000

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Public Counter

#### PURPOSE:

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

#### 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:

NE30	PERSON	NNEL:	1998 FT 3	REVI PT 0	SED T 0	1999 FT 3	REVI PT 0	SED T 1	<b>2000</b> FT 3	BUDG PT 0	ET T 1
		PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	18, 15,	500 100 390 500	\$	15,	760 640 410 520	\$	173,9 -18,6 -15,4 -6,5	40 10
	TOTAL	DIRECT COST:	\$	206,	490	\$	202,	330	\$	214,5	30
	PROGRA	AM REVENUES:	\$	33,	500	\$	46,	580	\$	46,5	80
-	addres Scan m				732 350		1,	,000 ,150 ,000		34,0 1,0 6,0	000

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:**

	PERSON	JNEL -		1998 FT	REVI PT 0	SED T 0	1999 FT	REVI PT 0	T 0	2000 FT	BUD PT 0	GET T 0
	LEK201	NINEL.		14	U	U	14	U	U	14	U	U
		PERSONAL SERVICES OTHER SERVICE CAPITAL OUTLA	S	\$	579, 31, 15, 94,	900 500	\$	15,	010 850 640 010	\$	15,	090 860 620 010
	TOTAL	DIRECT COST:		\$	721,	150	\$	703,	510	\$	739,	580
	MEASUR											
		s issued			10,				773		10,	000
-	Permit receiv	: applications red	i,		6,0	005		6,	005		5,	900
-	Teleph proces	one/radio cal sed	1s		50,0	000		50,	000		50,	000
	Contra	ctor licenses   research				103 513		1,	150 650		1,	125 700
		of Certificat	ion			000		1,	075		1,	050

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Building Inspection

## PURPOSE:

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

#### 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:

KESO	PERSONNEL:	1998 REVISED FT PT T 24 0 2	1999 REVISED FT PT T 27 3 0	2000 BUDGET FT PT T 27 3 0
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 1,645,100 7,000 429,650 274,000	\$ 1,855,480 16,000 375,710 329,140	\$ 2,034,520 10,000 44,640 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
-	MEASURES: Elevator inspections performed	1,162	1,275 9,540	1,350
	Electrical inspections performed Mechanical/plumbing	9,000 14,183	15,040	15,500
-	inspections performed Structural inspections performed	17,000	18,500	19,000

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Plan Review

#### **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:**

	PERSONNEL:	1 <b>99</b> 8 FT 9	REVI PT 0	SED T 0	1999 FT 11	REVI PT 0	SED T 0	2000 FT 11	BUD PT 0	GET T 0
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	103,	000	\$	823, 11, 103, 19,	000 900	\$	103,	000
	TOTAL DIRECT COST:	\$	795,	730	\$	957,	910	\$	962,	800
-	MEASURES: Building applications reviewed Construction valuation (millions of dollars)		·	804 508		·	800 500		•	800 500

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Technical Services

#### PURPOSE:

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

#### 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		ŗ
PERSONNEL:	1	0	0	1	0	0	1	0 (	)
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	1,	440 000 000	\$		,580 930 ,030	\$	78,770 930 10,030	)
TOTAL DIRECT COST:	\$	88,	440	\$	89	,540	\$	89,730	)
WORK MEASURES: - Administer contract services (\$)		210,	000		175	,000		189,363	}
<ul> <li>Administer computer application and/or data development</li> </ul>			5			5		į	j
<ul> <li>Add new users to system</li> <li>Support and coordinate external departments</li> </ul>			18 8			18 8		18 8	

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Land Use Review

# PURPOSE:

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

#### 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:

RESOURCES.	1998 FT	REVISED PT T	<b>199</b> 9 FT	REVISED PT T	<b>2000</b> FT	BUDGET PT T
PERSONNEL:	1	0 0	1	0 0	1	0 0
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	72,430 0 1,550	\$	73,050 20 1,390	\$	73,350 20 1,390
TOTAL DIRECT COST:	\$	73,980	\$	74,460	\$	74,760
PROGRAM REVENUES:	\$	350	\$	350	\$	350
WORK MEASURES:  - Plan reviews completed - Conferences with permit applicants - Reviews and consolidated comments for boards and commissions		200 60 600		200 60 600		200 60 600
<ul> <li>Pre-application conferences on plats,</li> </ul>		50		50		50
<ul><li>rezones, etc.</li><li>Board comments prepared with zoning requirement</li></ul>		600		600		600

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Land Use Enforcement

## PURPOSE:

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

DIVISION: BUILDING SAFETY DIVISION DEPARTMENT: PUBLIC WORKS PROGRAM: Land Use Enforcement RESOURCES: 1998 REVISED 1999 REVISED 2000 BUDGET PΤ FT PΤ Τ FT Τ FT PΤ Т 7 PERSONNEL: 13 0 10 13 0 13 0 1 960,140 956,170 741,140 PERSONAL SERVICES **SUPPLIES** 10,340 10,340 10,840 141,240 111,240 69,230 OTHER SERVICES 59,000 81,000 81,000 CAPITAL OUTLAY TOTAL DIRECT COST: \$ 1,170,720 \$ 1,158,750 902,210 188,450 PROGRAM REVENUES: 188,450 188,450 WORK MEASURES: 1,800 1,800 1,300 - Complaints received 2,360 1,560 - Violations resolved 2,310 550 550 550 - Licenses reviewed 15 15 - Board comments prepared 15 9,500 9.500 9,500 - Code interpretations 3,200 - Plan reviews completed 3,200 3,200 - Administrative permits 260 260 260 issued 300 300 300 - Nonconforming & zoning status determinations 175 125 - Complaints filed with 175 Administrative Hearing Officer - Pending cases complet-400 400 400 ed

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

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Code Abatement

## PURPOSE:

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

#### 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.

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Code Abatement

RESO	URCES:			REVI	SED		REVI	SED	2000	BUDG	ΕŢ·
	PERSONNEL:		FT 3	PT 0	T 0	FT 3	PT 0	T 0	FT 3	PT O	0 0
		PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	22,	660 500 200 450	\$		140 490 650 10	\$	200,94 1,50 24,64	00
	TOTAL	DIRECT COST:	\$	221,	810	\$	226,	290	\$	227,08	30
	PROGR <i>A</i>	AM REVENUES:	\$	9,	500	\$	9,	500	\$	9,50	00
	Code o	RES: ment inspections compliance ctions			000 150			000 150		1,00 15	00 50
-	Busine	ess/Daycare sing reviewed			200			200		20	00
	Abatem Cases	nent cases opened resolved			500 300			500 300		30	00
-	Struct	cures demolished			50			50		Ç	50

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 38

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Computer Services

#### PURPOSE:

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

#### 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.

PUBLIC WORKS DEPARTMENT: DIVISION: BUILDING SAFETY DIVISION PROGRAM: Computer Services RESOURCES: 1998 REVISED 1999 REVISED 2000 BUDGET PΤ FT ΡŤ Т FT PT FT Т Т 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 10,020 CAPITAL OUTLAY 27,000 10,020 TOTAL DIRECT COST: 319,560 318,560 319,240 \$ \$ PROGRAM REVENUES: \$ 5,000 \$ 5,000 \$ 5,000 WORK MEASURES: - Support users, graphic 140 180 220 and non-graphic - Upgrade/acquire hard-100 100 100 ware and software - Advance training of 12 12 12 users - Develop and support 12 12 15 new GIS applications - Support external 10 10 10 clients - Support GIS database 14 14 17 development & use - Manage contracts for 5 5 5 acquiring/maintaining hardware/software - Develop and support new 2 5 8 permit access application

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

• ...

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.

#### 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.

DEPARTMENT: PUBLIC WORKS DIVISION: BUILDING SAFETY DIVISION

PROGRAM: Mapping

RESO	URCES:	11 3									
			1998		SED		REVI	SED	2000		GET ·
	PERSONNEL:		FT 3	PT 0	0	FT 5	PT 0	0	FT 5	PT 0	T 0
		PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		550 000 550	\$		650 770 600	\$		210 770 600
	TOTAL	DIRECT COST:	\$	191,	100	\$	205,	020	\$	312,	580
	PROGRA	M REVENUES:	\$	8,	000	\$	8,	000	· \$	8,	000
- -	Custom Backlo	RES: maps maintained maps (\$) mg for plat es (days)			972 585 9		2, 21,	150 000 9			150 000 7
-	Custom Digita	n map products I data files S data layers			350 420 10			450 420 10			500 420 10

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

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 BUDGE			
	FT	PT	Т	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	14,	680 980 12 <b>0</b> 000	\$	11,	910 8 <b>00</b> 300 500	\$	11,	320 800 300 500
TOTAL DIRECT COST:	\$	464,	780	\$	472,	510	\$	457,	920
WORK MEASURES:									٠.
- Contracts administered			50			50			50
<ul> <li>Purchase requisitions prepared</li> </ul>			320			320			320
<ul> <li>Public inquiries handled</li> </ul>		4,	800		4,	800		4,	800
<ul> <li>Budgets prepared &amp; administered</li> </ul>			29			29			29
- Special projects			7			6			6

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

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: ROW Permits Inspection

#### PURPOSE:

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

#### 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 compplaints 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 ISTEA 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 compplaints 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 ISTEA requirements.

#### RESOURCES:

PERSONNEL:	1998 FT 9	REVISED PT T 0 3	1999 FT 10	REVISED PT T 0 3	<b>2000</b> FT 9	FT PT T		
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	715,010 6,730 82,390 0	\$	764,500 6,730 79,890 9,000	\$	717,290 6,730 44,890 9,000		
TOTAL DIRECT COST:	\$	804,130	\$	860,120	\$	777,910		
PROGRAM REVENUES:	\$	495,030	\$	495,030	\$	495,030		
WORK MEASURES:  - Vehicle citations  - ROW permits inspected  - ROW permits issued  - Complaints in ROW investigated		60 1,560 2,800 6,650		0 1,600 3,400 6,850		0 1,600 3,400 6,850		

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

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.

#### 1999 PERFORMANCES:

- Provided snow plowing on 615 miles of streets within ARDSA.

- Provided snow hauling services.

- Provided a preventative maintenance program for asphalt streets to ensure driveability, safety and extend the life of the road surfaces.
- Provided a 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.

#### 2000 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.

DIVISION: STREET MAINTENANCE DEPARTMENT: PUBLIC WORKS

PROGRAM: Street Maintenance Operations
RESOURCES:

RESOURCES:	1998 REVISED FT PT T	1999 REVISED FT PT T	2000 BUDGET		
PERSONNEL:	98 0 18	98 0 28	98 0 28		
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 6,735,890 1,434,770 3,088,400 200,000	\$ 6,963,440 1,598,120 3,163,640 0	\$ 7,018,670 1,428,280 2,363,640 0		
TOTAL DIRECT COST:	\$11,459,060	\$11,725,200	\$10,810,590		
PROGRAM REVENUES:	\$ 1,5 <b>0</b> 0	\$ 11,500	\$ 11,500		
WORK MEASURES: - Snow plowing (miles) - Oil/grease separators (units) - Sweeping/flushing (cycles) - Gravel road grading (cycles) - Chip seal (lane miles) - Dust oiling (street miles)	615 142 3 2 25 15	615 144 3 2 25 12	615 144 3 2 13 12		
<ul> <li>Sedimentation basin dredging</li> <li>Sanding (cu yds)</li> <li>Asphalt repair (tons)</li> <li>Concrete repair (linear ft)</li> </ul>	1 12,000 4,500 4,500	7,500 4,500 4,500	7,500 4,500 4,500		
- Recycled asphalt program (linear miles) - Public inquiries - Snow removal from 240 bus stops	20 25,000 0	20 23,000 240	20 23,000 240		

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 64, 65, 66, 102, 112, 117, 118, 119, 122

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.

#### 1999 PERFORMANCES:

- Provided snow plowing services to the CBERRRSA.

- Provided sweeping and flushing 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.

#### 2000 PERFORMANCE OBJECTIVES:

- Provide gravel maintenance to unpaved roads to assure driveability, safety and extend roadway life.
- Provide oiling and grading of recycled asphalt surfaced streets.
- 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.

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Chugiak/Birchwood Eagle River Svc Area RESOURCES:

RESOURCES.	1998 REVISED	1999 REVISED	2000 BUDGET			
PERSONNEL:	FT PT T 3 0 0	FT PT T 3 0 0	FT PT T 3 0 0			
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$ 230,720 187,200 1,484,520	\$ 235,840 117,200 1,710,390	\$ 236,940 117,200 1,710,390			
TOTAL DIRECT COST:	\$ 1,902,440	\$ 2,063,430	\$ 2,064,530			
WORK MEASURES:						
- Snow plowing	12	12	12			
<pre>(cycles) - Winging back   (cycles)</pre>	2	2	2			
- Winter sanding (tons of sand)	3,000	3,000	3,000			
- Steam thawing (hours)	200	200	200			
<ul><li>Street sweeping-paved (miles)</li></ul>	66	66	66			
<ul><li>Gravel street grading (miles)</li></ul>	47	41	41			
<ul> <li>Rip and relay recycled asphalt (miles)</li> </ul>	21	65	65			
- Improve drainage (linear feet)	4,000	4,000	4,000			

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

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: CBERRRSA CIP

# 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 FT PT T	1999 REVISED FT PT T	2000 BUDGET FT PT T
PERSONNEL:	o o o	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) - Recycled asphalt (miles)	0 10	0 7	0 7
<ul><li>Pavement overlay(miles)</li><li>Sealcoat(miles)</li></ul>	1 3	1 5	1 5

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

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Special Road Service Areas

#### PURPOSE:

To provide year-round limited road maintenance services to Limited Road Service Areas (LRSAs) and Service Areas (SAs) through private contractors.

#### 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
PERSONNEL:	FT PT T 0 0 0	FT PT T 0 0 0	FT PT T 0 0 0
PERSONNEL.	0 0 0	0 0 0	0 0 0
SUPPLIES OTHER SERVICES	300 1,170,920	0 1,231,900	50 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

DEPARTMENT: PUBLIC WORKS DIVISION: STREET MAINTENANCE

PROGRAM: Street Lighting

#### PURPOSE:

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

#### 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:

KLJO	OUNCLS.		1998 REVISED FT PT T			99 REVISE PT	D 200 T FT	
	PERSONNEL:	i	Ö	Ö	'n		0 1	o o
	PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$		,050 ,950 ,320	\$	74,35 140,75 3,853,52	0	74,510 140,750 3,663,520
	TOTAL DIRECT COST:	\$	4,061	,320	\$	4,068,62	0 \$	3,878,780
	PROGRAM REVENUES:	\$	248	,500	\$	258,50	0 \$	258,500
- - -	MEASURES: Street lights energized Traffic signals energized Thaw wires operated and maintained CBD/Spenard amenity street lights Load Centers operated Lift stations operated and maintained		14	,307 235 153 376 785 18		14,66 23 15 35 80	5 6 0 1	14,663 235 156 350 801 18
-	Street lights maintained		5	,737		5,73	7	5,737

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

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.

#### 1999 PERFORMANCES:

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

# 2000 PERFORMANCE OBJECTIVES:

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

#### **RESOURCES:**

			1998	REV:	ISED	1999	REV.	ISED	2000	BUD	GET
PERSO	NNEL:		FT 0	PT 0	T 0	FT O	PT O	T 0	FT 0	PT 0	T 0
	OTHER S	ERVICES		154	,060	.,	163	, 190		154,	060
TOTAL	DIRECT	COST:	\$	154	,060	\$	163	,190	\$	154,	060
	RES: River s mainta				494			505			505

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

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Administration

#### PURPOSE:

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

#### 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).

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Administration RESOURCES:

RESOURCES:	<b>1998 REVISED</b> FT PT T			1999 REVISED FT PT T			2000 BUDGE FT PT		
PERSONNEL:	3	0	0	3	0	0	3	0 0	
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$	173,2 6,5 16,6 7,9	00 80	\$	16,6	500	\$	184,960 6,500 16,670 7,860	
TOTAL DIRECT COST:	\$	204,4	10	\$	211,	500	\$	215,990	
PROGRAM REVENUES:	\$	32,0	00	\$	32,0	000	\$	32,000	
WORK MEASURES:									
<ul> <li>Community Council meetings attended</li> </ul>			30			30		30	
- Requests for engineer- ing services received		4	25		4	25		475	
- Actions/Responses pre-		3,2	00		3,2	200		3,300	
<ul><li>pared and distributed</li><li>AMATS meetings</li><li>Prepare and control division budgets</li></ul>			30 5			30 5		35 5	
- Capital inventory control			5			5		6	
<ul><li>Signal system modeling plan support (hours)</li></ul>		1,2	00		1,3	00		1,400	
- Right-of-Way Special Activities Permits		;	86		1	.00		105	
- Adopt-A-Road Program actions		4	02		4	02		402	
- Photo Radar program			0			0		0	
<pre>citations processed - Right-of-Way Special Activities Permit</pre>		{	36		1	.00		105	
support - Adopt-A-Road Program		20	01		2	01		201	
<ul><li>support actions</li><li>Engineering services</li><li>support actions</li></ul>		42	25		4	25		450	

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

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.

#### 1999 PERFORMANCES:

- 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 signal projects through the Capital Improvements Program (CIP).

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

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

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

#### 2000 PERFORMANCE OBJECTIVES:

- Evaluate and revise traffic signal timing plans and strategies to reduce travel times and lessen delays and stops resulting in a reduction in emission levels.

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

- Compile traffic flow data, analyze accident reports and volume 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.

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety RESOURCES:

PERSONNEL:	1998 REVISED FT PT T 14 0 1	1999 REVISED FT PT T 14 0 1	2000 BUDGET FT PT T 14 0 1
PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$ 869,740 27,860 104,600 11,630	\$ 892,700 52,860 94,600 11,320	\$ 929,980 27,860 34,600 11,320
TOTAL DIRECT COST:	\$ 1,013,830	\$ 1,051,480	\$ 1,003,760
PROGRAM REVENUES:	\$ 290,440	\$ 290,440	\$ 290,440
WORK MEASURES: - Intersection improve- ments	20	20	20
<ul> <li>Pedestrian improvements</li> <li>Reports/Plans reviewed</li> <li>Signal timing revisions</li> <li>Traffic investigations</li> <li>Training programs for advanced modeling equipment</li> </ul>	7 1,300 260 1,300 8	7 1,580 260 1,580 8	7 1,680 260 1,680 8
<ul> <li>Wiring diagrams developed, reviewed, and updated</li> </ul>	80	80	80
<ul> <li>Prepare channelization drawings</li> </ul>	8	8	8
- Roadway design evaluation	0	2	0
- Study evaluation report - Parking requirement evaluation	0	2 2	0
- Manage engineering consultant contract	0	1	0
<ul><li>Traffic impact analysis</li><li>Neighborhood impact evaluation</li></ul>	0	3	0 0

123 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 32, 72, 93,100,103,105

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

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 Muncipal 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

- 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.

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance RESOURCES:

NE30	O. O	1998 FT	REVI PT	SED T	1999 FT	REVI PT	SED	<b>2000</b> FT	<b>BU</b> D PT	GET ·
	PERSONNEL:	9	Ö	1	9	Ö	1	9	0	1
	PERSONAL SERVICES SUPPLIES OTHER SERVICES CAPITAL OUTLAY	\$		400 130 660 0	\$	19,	770 130 660 000	\$		480 130 660 0
	TOTAL DIRECT COST:	\$	978,	190	\$ 1	,022,	560	\$	993,	270
	PROGRAM REVENUES:	\$	678,	910	\$	708,	910	\$	708,	910
-	MEASURES: Signals/flashers maintained Scheduled maintenance calls			297 300			303 300		3,	308 366
-	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

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Communications

# 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.

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING PROGRAM: Communications RESOURCES: 1998 REVISED 1999 REVISED 2000 BUDGET FT PΤ Τ FΤ PΤ T FT PT Τ PERSONNEL: 10 0 0 10 0 0 10 0 0 854,590 PERSONAL SERVICES 872,650 867,520 SUPPLIES 66,080 71,840 71,840 OTHER SERVICES 29,760 29,760 29,760 11,760 6,000 6,000 CAPITAL OUTLAY TOTAL DIRECT COST: 962,190 980,250 975,120

WORK MEASURES:

- Requests for service

- Unscheduled maintenance

- Scheduled maintenance

- Radio units installed.

removed or repaired

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

6,288

4,003

1,800

500

6,288

4,003

1,800

500

6,288

4,003

1,800

500

DEPARTMENT: PUBLIC WORKS DIVISION: TRAFFIC ENGINEERING

PROGRAM: Paint & Signs

#### 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 inloude pedestrian and school crosswalks maintained by the Municipality of Anchorage.

- Supplied and maintained signing for street indentification, 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	
DEDCOMME	FŢ	PΤ	Ţ	FΤ	PŢ	Ţ	FŢ	PT	Ţ
PERSONNEL:	8	0	/	8	0	7	7	0	6
PERSONAL SERVICES SUPPLIES OTHER SERVICES	\$	738, 254, 4,		\$	238	,940 ,800 ,400	\$	214,	060 800 400
TOTAL DIRECT COST:	\$	998,	020	\$	1,033	,140	\$	961,	260
PROGRAM REVENUES:	\$	88,	700	\$	88	,700	\$	•	700
WORK MEASURES:									
- Signs manufactured		7,	700		7	,700		7.	700
<ul> <li>Locations of signs and posts maintained</li> </ul>			000		8	,000			000
<ul> <li>Crosswalks painted</li> </ul>			970			970			970
<ul> <li>Turn pocket painting</li> </ul>			740			740			740
<ul><li>Striping (lane miles)</li></ul>			600			600			600
- Dual turns painted			102			102			102
<ul><li>Misc. Painting (hours)</li></ul>			400			400			400

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

DEPARTMENT: PUBLIC WORKS

DIVISION: CONSTRUCTION

PROGRAM: Debt Service

#### 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**

		FY99	FY99			FY2000	FY2000				
GRANT PROGRAM		Amount	FT	PT	T	_	Amount	FT	PT	T	GRANT PERIOD
TOTAL GRANT FUNDING	\$	145,000	0	0	0 :	\$	145,000	0	0	0	
TOTAL PUBLIC WORKS GENERAL GOVERNMENT OPERATING BUDGET	\$ \$	59,011,910 59,156,910	296 296	4	52 52	_	60,005,970 60,150,970	294 294	4	45 45	
GRANT FUNDING REPRESENTED 0.25% GRANT FUNDING SHOULD ADD 0.24%											TING BUDGET. RATING BUDGET.
WINTER WALKWAYS MAINTENANCE  - 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.)	\$	145,000 * (Estimate)	•		\$	<b>*</b>	145,000 (Estimate)	*			Upon completion or 9/30/2000
Total	<b>\$</b>	145,000	0	0	0 \$	5	145,000	0	0	0	

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