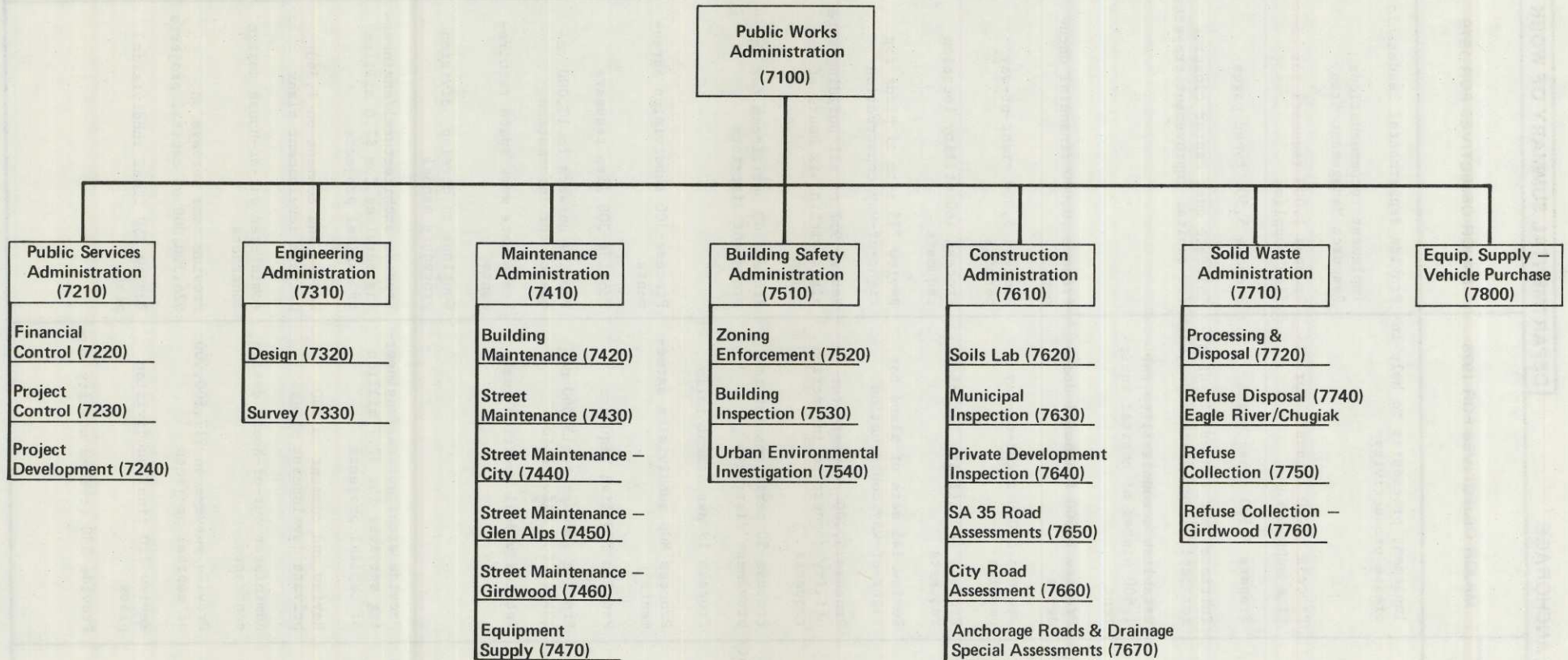


ORGANIZATION CHART

Department of Public Works



DEPT. Public Works		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
7100	Public Works Administration	Implement procedures to help in- crease productivity	Provide departmental leadership	None
			Implement recommendations Resource Management Study	None
7210	Public Services Administration	Process 1,200 requests for of- fice supplies.	Process 1,000 requests for of- fice supplies	None
		Prepare 7,500 typed pages	Prepare 5,500 typed pages	None
7220	Public Services Financial Control	Initiate cost center closures for capital improvement projects	Initiate cost center closures for capital improvement projects	None
		Establish accountability for 1,600 pieces of capital equip- ment		Eliminate function due to staff reductions
		Prepare 8,500 financial docu- ments	Prepare 10,000 financial docu- ments	None
7230	Public Services Project Control	Process 5,000 right-of-way permits	Process 5,000 right-of-way permits	None
		Process 460 utility location requests	Process 460 utility location requests	None
		Review 145 sets of plans for right-of-way construction	Review 275 sets of plans for right-of-way construction	None
		Process 6,000 requests for utility connection inspection requests	Review 95% of all building site plans within six hours of re- ceipt	None
7240	Public Services Project Development	Process 50 petitions for im- provement districts	Process 40 petititons for im- provement districts	Level of service reductions due to cost containments
		Process 19 assessment rolls		Eliminate function
		Process 800 subdivision agree- ments	Process 300 subdivision agree- ments	Level of service reduction due to cost containments
		Provide 200 lien requests	Provide 300 lien requests	None
		Provide answers to 13,000 re- quests for information	Provide answers to 13,000 re- quests for information	None
7310	Engineering Administration	Set individual position goals	Reevaluate work space require- ments	None
			Continue to develop division procedure manual	None
7320	Engineering Design	Provide architectural/engineer- ing services for \$7.7 million of capital projects	Provide architectural/engineer- ing services for \$7.0 million of capital projects	None
		Review and comment on 590 private development plans.	Review and comment on 1,360 private development plans	None
		Administer out-of-house design contracts	Administer out-of-house design contracts	None
7330	Engineering Survey	Provide surveys on \$17,500,000 of capital projects	Provide some surveys on \$26,300,000 of capital projects	Level of service reduction due to cost containments
		Review 220 final subdivision plats	Review 250 final subdivision plats	None
		Provide 230 scribed utility maps		Function eliminated due to reduction of five positions

DEPT. Public Works		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
7330	Engineering Survey (Con't.)	Establish 250 new bench marks and 250 new horizontal control stations.		Function eliminated due to reduction of five positions
7420	Maintenance Building Maintenance	Perform preventive maintenance on 147 Municipal buildings per preset standards		Level of service reduced and functions eliminated due to 50% reduction in work force
		Reduce unscheduled maintenance to 20% of available labor force	Respond to unscheduled maintenance only	
7430	Maintenance Street Maintenance	<u>WINTER</u> Plow back snow within 15 hours and haul away within 48 hours after 4" snowfall. Plow back snow in residential area within 72 hours after 4" snowfall. Sand as necessary.	<u>WINTER</u> Plow back snow within 15 hours and haul away within 48 hours after 4" snowfall. Plow back snow in residential area within 168 hours after 4" snowfall. Sand as necessary.	None
		<u>SUMMER</u> Sweep, patch, blade and oil 400 miles of road; maintain 15 miles of storm drain.	<u>SUMMER</u> Sweep, patch, blade and oil 400 miles of road; maintain 15 miles of storm drain.	Level of service reduction due to staff reductions.
		Slurry 300,000 square feet of road surface	None	Function eliminated due to cost containment
7470	Maintenance Equipment Maintenance	Perform preventive maintenance on all 1,200 pieces of equipment	Perform preventive maintenance on all 1,100 pieces of equipment	None
		Repair and maintain all Municipal vehicles	Repair and maintain all general government vehicles	Transfer responsibility for Utility vehicles to Enterprise Activities
		Replace obsolete vehicles	Replace obsolete vehicles	Rate of replacement slower due to cost containments
7510	Building Safety Administration	Input Eureka land use data into rapid access and retrieval system	Input Eureka land use data into rapid access and retrieval system	None
7520	Building Safety Zoning Enforcement	Close 95% of cases within two weeks	Close 95% of cases within two weeks	None
7530	Building Safety Building Inspection	Reduce plan check and inspection time by 15%	Reduce plan check and inspection time by 15%	Combine Building Inspection and Urban Environmental Investigation into one budget unit, with corresponding reduction of five positions.
		Reduce narrative case preparation by 30%	Certify 100% of inspection staff through Nationally recognized examination as provided by Uniform Building Code Reduce narrative case preparation by 10%	

DEPT. Public Works		MAJOR OBJECTIVES FOR 1978	MAJOR OBJECTIVES FOR 1979	MAJOR PROGRAM CHANGES FOR 1979
CODE	BUDGET UNIT			
7610	Construction Administration	Provide administrative support for 1% of contract cost	Provide administrative support for 1% of contract cost	None
			Provide audit costs of private development projects and initiate billing	Additional emphasis on private development
7620	Construction Soils Lab	Provide quality control at 2% of contract cost	Provide quality control at 2% of contract cost	None
		Update soils library by 100% of test reports	Update soils library by 100% of test reports	Reassign personnel during winter
7630	Construction Municipal Inspection	Inspect for code compliance construction contracts for 4.5% of contract cost	Inspect for code compliance construction contracts for 4.5% of contract cost	None
7640	Construction Private Development	Instigate plan to reduce the cost of surveillance of private development	Instigate plan to reduce the cost of surveillance of private development	None
7710	Solid Waste Administration	Plan resource recovery system	Plan resource recovery system	None
		Insure long-term disposal system for Eagle River	Develop improved residential routing	None
		Seek alternatives to improve collector system in Girdwood	Seek alternatives to improve collector system in Girdwood	None
7720	Solid Waste Processing & Disposal	Dispose of 99.5% of all solid waste generated	Dispose of 99.5% of all solid waste generated	None
		Shred 56,000 tons of solid waste	Shred 99,000 tons of solid waste	Bring processing plant on line
			Recover 90% of ferrous metal in shredded refuse	"
			Proceed with implementation of resource recovery	Conduct resource recovery study
7740	Solid Waste Refuse Disposal- Chugiak/Eagle River	Proper disposal of solid waste	Proper disposal of solid waste	None
		Obtain new landfill site	Eliminate use of unauthorized dumping sites	None
7750	Solid Waste Refuse Collection City Service Area	Collect wastes generated in City Service Area	Collect wastes generated in City Service Area	None
		Maintain and replace bulk containers	Determine best equipment replacement schedule	None
			Citizens information brochure	None
			Develop productivity measures	None
7760	Girdwood Refuse Collection	Initiate roll-off container service.	Expand service area to include entire Turnagain Arm area.	Use of fifty cubic yard roll-off containers.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Administration	7100		
PERFORMANCE INDICATORS					
OBJECTIVES	DESCRIPTION			1978	1979
	Work load	Efficiency	Effectiveness		
1. Provide administrative, managerial and operational leadership for the Public Works Department	# of weekly supervisors meetings	x		52	52
	# of formal reviews of division goals versus actual performance	x		3	3
2. Improve utilization of Public Works resources by implementation and monitoring of the Public Works Resource Management Study	Dollars saved/redirected		x	-0-	\$515,000

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The citizens of the Municipality, the Assembly, and the Municipal administration desire an effective and efficient government delivering services with a minimum tax burden. To accomplish this overall goal, the department's administration must provide effective leadership and constantly be on the lookout for more effective ways to deliver our traditional Public Works services.

CHANGES FROM CURRENT OPERATIONS:

None

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:Objective 1

- A. Continue regular "open" meetings between Public Works division heads and director.
- B. Require status reports every four months from each division outlining actual performance versus stated goals.

Objective 2

- A. Continue to follow the implementation plan and timetable established by the Public Works Resource Management Study completed in 1978.

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Public Works	7000	Public Services	7200	Administration	7210						
OBJECTIVES			PERFORMANCE INDICATORS								
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979			
1. Process approximately 1,000 requests for general office supplies for Public Works Tudor building offices			# of requests	X			1,000	1,000			
			# of orders to place		X		130	130			
			% of requests to process			X	100%	100%			
			2. Type and process for signature, recording and distribution approximately 450 agreements, releases and similar documents			# of documents	X			375	450
% of documents processed						X	100%	100%			
3. Prepare approximately 5500 typed pages, exclusive of revisions to documents						# of pages	X			5,000	5,500
						% of pages to type			X	100%	100%
			4. Upgrade and refine filing system for approximately 500,000 document pages			# of filed pages	X			450,000	500,000

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- Ordering by a single clerk frees technical and other higher paid personnel for regularly assigned duties; maintenance of centralized inventory of commonly used materials insures constant availability for all users; consolidated ordering minimizes time.
- Necessary to meet requests from developers and follow requirements of the Land Subdivision Regulations.
- Necessary to meet requests of developers and others initiating municipal documents, correspondence and reports.
- Necessary for quicker retrieval of specific information in files, and further consolidation of presently outlying records.

CHANGES FROM CURRENT OPERATIONS:

- No change
- No change
- No change
- No change

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- To accomplish intent of this objective it will be necessary to:
 - Fund through 1979 budget monies for office supplies for all Public Works Tudor building offices
 - Consolidate orders to 15% of requests
 - Continue to maintain inventory of most commonly used materials
 - Maintain records
- To efficiently process the various documents, it will be necessary to:
 - Utilize pre-printed forms
 - Further develop tickler files for follow-up of agreements in various stages of processing
 - Review and process various documents for signature, recording and distribution
- To efficiently prepare all requested documents, it will be necessary to:
 - Assign typing on basis of machine capability and personnel responsibility
 - Utilize pre-printed forms
 - Continue use of mag-card typewriter, or like-type equipment
- To upgrade and refine Central Files filing system, it will be necessary to:
 - Further consolidate individual files
 - Prepare for storage old, inactive files

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Public Services	7200	Financial Control	7220			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Initiate cost center closures for C.I.P. projects			# of cost centers	x			250	150
			correction time saved		x		Unknown	Unknown
			decrease in correcting entries			x	500	200
2. Prepare correcting journal entries for incorrect charges.			# of journal entries	x			200	200
			days to prepare journal entries		x		15	15
3. Process approximately 12,000 financial documents			# of documents processed	x			11,000	12,000
			cost per document		x		1.38	1.20
4. Initiate opening of Private Development cost centers.			# of cost centers	x			225	225
			correction time saved		x		Unknown	Unknown
			decrease in correcting entries			x	Unknown	Unknown

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- A. Cost centers left open after completion of construction accrue capitalized interest. This required time to journalize out charges when error is discovered.
- B. Incorrect charges give an untrue budget picture.
- C. Errors which occur during the processing of documents cost time to correct.
- D. Incorrect billings to developers creates a bad image for the Municipality.

CHANGES FROM CURRENT OPERATIONS:

Elimination of inventory control function, due to cost containments in the department.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. To eliminate improper capitalized interest charges and initiate cost center closure as soon as possible it will be necessary to:
 - a. Review cost center reports monthly and circulate a "request for closure" form.
 - b. After all necessary approvals are obtained for a closure, input the closure authorization to Unified Financial Management System.
2. To input journal entries to correct errors in budgetary charges:
 - a. Review documents for accuracy following receipt.
 - b. Prepare journal entries and submit to Finance Department.
3. To efficiently process financial documents for the department, we will:
 - a. Train persons, in various departmental areas, in correct procedures, changes, etc.
 - b. Maintain central financial files.
 - c. Provide financial reviews/reports for various offices as requested.

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EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

CHANGES FROM CURRENT OPERATIONS:

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

4. To initiate cost center numbers for Private Development we will:
 - a. Establish only by request from Project Development.
 - b. Maintain cross reference to prevent duplication.
 - c. Establish work authorizations as needed.
 - d. Close cost centers upon request of Private Development.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Public Services	7200	Project Control	7230			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
1. Process for review and comment, or approval, 100% of preliminary right-of-way construction plans within 21 days of receipt of plans; process for review and approval 90% of final construction plans within 10 days of receipt of plans, as evidenced by the plan log.			# of construction plans % of plans given final construction approval	X		X	300 100%	275 100%
2. Process 95% of utility company location requests and approve within 9 days of receipt.			# of utility location requests % of utility locations approved	X		X	400 100%	450 100%
3. Process and issue permits for 95% of all applications for right-of-way construction permits and street closures within 3 hours of application.			# of permit applications % of permits issued	X		X	4700 99%	5000 99%
4. Process and review 95% of all building site plans within 6 hours of receipt.			# of building plans % approved	X		X	2900 100%	3400 100%
5. Gather from agencies, contractors, and utilities plans for right-of-way construction and disseminate to the public such information.			Staff time required	X			0	4 man days per news- letter
6. Continue one telephone call location for permit holders for sewer, water, and construction inspection.			# of telephone calls % of calls processed	X		X	1000 100%	3000 100%
7. Process "A.R. and D Service Area" annexation requests within 1 month of receipt of petition.			Approximate # of requests % requests reviewed & approved	X		X	7 100%	-0-

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The promotion of the public safety, health, and welfare, partly through the orderly placement of utilities, review of plans for and the monitoring and scheduling of construction, and the records of utility location and responsibility for proper construction in the streets, all being necessary within a metropolitan area, which led to the adoption of the "Street Use Ordinance" (Title 24) which sets forth standards and requirements for the use of and/or construction within the municipal streets and easements.

CHANGES FROM CURRENT OPERATIONS:

Processing of annexation requests eliminated from budget unit

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:Objective

1. Process and review right-of-way construction plans
2. Provide utility location approval
3. Issue right-of-way construction permits
4. Process building site plans
5. Forward construction information to contractors
6. Continue use of telephone call center

Task

- * distribute preliminary plans; return plans to engineer
- * accept final plans; grant plan approval
- * research all existing utilities; review proposal
- * allow, or change, utility location; grant approval
- * research location
- * clear application & issue permit
- * review for encroachments, permits, drainage
- * approve site plan
- * gather construction information
- * publish "Construction Newsletter"
- * review procedures
- * provide one-call service

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Public Services	7200	Project Development	7240
PERFORMANCE INDICATORS					
OBJECTIVES	DESCRIPTION			1978	
				1978	1979
1. Process requests for petitions	# of petitions requested	x		48	55
	% of budget		x	27%	26%
	average process time frame		x	2 months	2 months
2. Process assessment rolls	# of assessment rolls	x		19	22
	% of budget		x	15%	11%
	average process time frame		x	4 months	3 months
3. Process all subdivision agreements	# of agreements processed	x		350	400
	% of budget		x	18%	23%
	average process time frame		x	8 weeks	4 weeks
4. Release liens of agreements	# of releases requested	x		200	300
	% of budget		x	5%	5%
	average process time frame		x	8 weeks	3 weeks
5. Maintain information	# of hours used	x		4,785	4,890
	% of budget		x	15%	20%
	# of hours required		x	4,785	4,890
6. Provide research and answers	# of requests	x		13,000	13,000
	% of budget		x	20%	15%
	average hours per request		x	.26 hr.	.18 hr.

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

(1) Process Petitions: The only way that property owners can finance capital improvements with bond funds for street improvements and sanitary sewer is to petition the Municipality in accord with the charter and Title 19 of the code. (2) Levy Final Assessments: In order for the Municipality to be reimbursed for street and sewer projects financed, it is necessary to calculate and levy assessment rolls in accord with Title 19 of the code. (3) Process Subdivision Agreements: Developers that wish to subdivide must enter into agreements with the Municipality in accord with the Land Use Subdivision Regulations. (4) Release Liens: Once the terms and conditions of agreements are fulfilled, lien releases must be made so that the developer can sell property. (5) Maintain Information and Provide Research: In order to answer public and administrative inquiries it is necessary to maintain and have access to information generated by sections activities.

CHANGES FROM CURRENT OPERATIONS:

In 1978 emphasis was placed on Municipal standards and operations and included the use of (1) new procedures (2) SL-1 phone system (3) utilization of Data Processing (4) utilization of preprinted forms (5) the standardization of correspondence for mag-card typewriter use and (6) implement Micro Fiche system. In 1979 emphasis will be placed on (1) finalizing action on former City and Borough sanitary sewer districts and agreements (2) finalizing subdivision agreements that have not been fulfilled by the developers (3) establish historic status of sanitary sewer assessments from the former City (4) develop and utilize a comprehensive Data Processing procedure for street petitions and final assessments (5) evaluate and establish policies concerning Planning requirements, types of street improvements and areas the Municipality will consider feasible to construct streets.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Objective	Task
1 & 2 Assessment Districts	* utilize and implement procedures established by (a) charter (b) code and (c) department
	* utilize mag card system, Micro Fiche system, and Data Processing
3 & 4 Agreements	* coordinate and administer subdivision agreements in accord with land use subdivision regulations and Municipal policy
	* utilize preprinted forms
5 & 6 Maintain and Research Information	* maintain files and graphic index
	* distribute information to other departments and recorders office

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DEPT. Public Works	Unit No. 7000	DIV. Engineering	Unit No. 7300	SEC. Administration	Unit No. 7310
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1978	1979
		Work-load	Efficiency	Effectiveness			
1. Provide optimum work environment.	Total SF for Administration	x				500 SF	700 SF
	Total SF for Design	x				3400 SF	6600 SF
	Total SF for Survey	x				3300 SF	6600 SF
2. Establish division procedure manual delineating levels of service and responsibility	Number of procedures documented	x				3	8

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- Employee complaints of conditions.
 - Existing conditions extremely crowded.
- Employees confused as to procedures for handling routine tasks.

CHANGES FROM CURRENT OPERATIONS:

Greater emphasis on improving managerial skills of First Line Supervisors.
 Develop more emphasis on level of service provided to Public and Municipal Departments.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Survey existing work environment and coordinate with Building and Space Management.
- Review existing procedures and revise if necessary. Also, determine additional procedures required, write, and implement them.

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DEPT.	Unit No.	DIV.	Work Program Statement For 1979			Page 198		
Public Works	7000	Engineering	Unit No.	SEC.	Unit No.			
			7300	Design	7320			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Provide Architectural/Engineering services for Capital Improvement Projects			\$ value in-house design projects	x			7.7	7.0
			% design to project costs		x		varies as per cost curve	
			% deviation from standard			x	3	2.8
2. Administer consulting Architectural/Engineering contracts for design services for Capital Improvement Projects.			\$ Value consultant design projects	x			6.0	29.2
			% design to project costs		x		varies as per cost curve	
			% deviation from standard			x	4	3.5
3. Review and comment on plats, zoning special exception and rezoning cases, and Planned Unit Development applications. Prepare subdivision agreements and review and approve construction plans for private development.			# review	x			1190	1360
			review time frame		x		14 days	14 days
			% completed within time frame			x	99	99.5

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- A. The 1979 Capital Improvement Budget for Public Works calls for 8.6 million dollars of construction which will require Architectural/Engineering services. An additional 27.6 million dollars of construction projects is projected for 1979 from other Municipal Department for Architectural/Engineering services. The Design Section will provide the Architectural/Engineering services or insure that the services are provided through consultants in accordance with the Municipal established Design Criteria and Improvement Standards.
- B. Growth and development in the Anchorage area is expected to increase through 1979 making it necessary to properly review platting, zoning, and subdivision improvements to insure adequate provisions are made for orderly and effective expansion.

CHANGES FROM CURRENT OPERATIONS:

We plan to expand the job capabilities of design personnel to provide greater flexibility in meeting demands within the section. With the use of cost accounting records we intend to examine the efficiency and cost effectiveness of the design and review functions to enable identification of areas where improvement is needed and to implement action accomplishing the required improvements.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Provide Architectural/Engineering services.
 - prepare plans and specifications
 - advertise and award projects
- Administer consulting Architectural/Engineering contracts.
 - select A/E firms
 - coordinate A/E firms and user agency
 - advertise and award projects
- Review plans, plats, zoning cases, etc.
 - review and comment on plans, plats, zoning cases, PUD proposals
 - coordinate construction plans with reviewing/approving agencies
 - attend Platting Board meetings, provide technical assistance

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DEPT. Public Works	Unit No. 7000	DIV. Engineering	Unit No. 7300	SEC. Survey	Unit No. 7330		
OBJECTIVES		PERFORMANCE INDICATORS					
		DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Provide 1,080 new base and utility maps 2. Perform 100% of requested surveys 3. Review all final plats		# of maps completed	x			470	1,080
		cost per map completed		x		\$934	\$536
		% of total required maps			x	17%	38%
		dollar value of projects	x			17.5 million	26.3 million
		survey costs		x		612,000	770,000
		% of project cost			x	3.5%	3.5%
		# of plats reviewed	x			220	250
		manhours per plat review		x		19	17
		% of plats reviewed			x	100%	100%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- Daily requests for these maps by the public and Municipal departments. The number of manhours presently required to ascertain what these maps will show at a glance.
- Requests for surveys from various Municipal departments. The State Law requires a plat to be filed when purchasing a portion of a previously platted parcel of land.
- Evidence is the number of erroneous and deficient plats filed before this program began.
 - Public complaints over boundary disputes, and about the high cost of surveys.

CHANGES FROM CURRENT OPERATIONS:

- None
- Reduced overhead results in more economical surveys.
- None.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Supply updating, research, and plat drafting in-house - contract with local firm to provide drafting services for creation of new maps.
- Assign survey work to three survey crews as requested.
- Review plats for accuracy and compliance with regulations and professional surveying procedures, and field check monumentation to verify its existence, adequacy and compliance with standards and regulations.

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7001	Maintenance	7400	Administration	7410
PERFORMANCE INDICATORS					
OBJECTIVES	DESCRIPTION			1978	1979
1. Improve operations coordination throughout the sections of the Maintenance Division.	# of semi-monthly staff meetings with section heads and supervisors.			24	24
2. Continue implementation of central budget control for the Maintenance Division within the administrative structure.	Refine the input from four section budget controllers into one function within the Administrative section.			TBD	TBD
3. Improve the on-going awareness program indicating capabilities and service levels available from the Division to other municipal departments and the public.	# of informational memorandum to other departments per year.			TBD	4

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Coordination and budget control at the Division level is improving at the section level. Additional guidance must be established at the administrative level which will eliminate error of input and improve efficiency.

The functional abilities of the Maintenance Division need additional defining so that other departments may utilize the full services available from the Maintenance Division.

The same statement applies as to general public knowledge.

CHANGES FROM CURRENT OPERATIONS:

The current unified Division organization is capable of handling the proposed changes in functions. The changes involve a redistribution of work load only.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. This objective can be accomplished by the continued programming of two meetings per month with all section heads and supervisors.
2. Communication and operational procedures will be rerouted to one central point within the Administration section, thereby eliminating duplication of cost accounting and budget control functions at the section level.
3. A review of functional capabilities will be necessary with policy established as to internal and external (public) requirements. Assistance in the program would be required from the PIO office.

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DEPT. Public Works	Unit No. 7001	DIV. Maintenance	Unit No. 7400	SEC. Building Maintenance	Unit No. 7420
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PERFORMANCE INDICATORS

OBJECTIVES	DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
Perform routine and preventive maintenance on all Municipal buildings to conform to the American Public Works Association recommended scheduling and standards.	# of building	x			163	169
	# of labor hours required	x			21,528	46,771
	Cost per labor hours		x		\$30	\$30
	% of buildings meeting standards			x	45%	40%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Visual inspections of buildings:

Process 225 work orders monthly

Immediate availability of personnel to respond to requests for service.

Availability of trained and knowledgeable craftsmen with intimate knowledge of the idiosyncrasies of each building in the Municipality.

Addition of at least 6 new Municipal buildings during 78-79 budget year.

CHANGES FROM CURRENT OPERATIONS:

Budget cuts due to cost containment will cause elimination of most of the preventive maintenance program. Inhouse capability will be able to respond to trouble calls only.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Contract out a portion of the maintenance effort. Retain a skeleton work crew to accomplish quick repair of emergency breakdowns.

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DEPT. Public Works	Unit No. 7001	DIV. Maintenance	Unit No. 7400	SEC. Street Maintenance	Unit No. 7430	
OBJECTIVES		PERFORMANCE INDICATORS				
		DESCRIPTION	Work-load	Efficiency	Effectiveness	1978
1. Street Maintenance crews will remove snow from the downtown area and main routes within 20 hours of a 4" snowfall and have secondary roads and residential streets plowed for travel within 7 days. Final plowback and hauling to be completed within 3 weeks.						
2. Sand and salt roads as conditions demand.						
3. Begin using calcium chloride for de-icing streets						
4. Provide routine summer maintenance on approximately 500 miles of roads and storm drains.						
5. Maintain 32+ miles of State roads and storm drains on reimburseable contract.						
6. Lay 300,000 square yards of Slurry.						

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- Salt loses its ice melting efficiency rapidly at 15° and colder. Calcium chloride retains its ability to melt ice to approximately -25°. The proposed use of calcium when the temperature drops below 15° will provide a degree of safety above what we have now.
- Slurry is presently one of the cheapest methods available of extending the useful life of a street. If this is not done periodically, costly major repairs and reduced useful life of the road is the result.

CHANGES FROM CURRENT OPERATIONS:

Adding calcium to ice control program.

Budget reductions will cause restriction of the summer dust oiling and sweeping activities.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Equip 8 3/4-ton Street Maintenance pickups and 4 sanders with tanks and spray bars to spread calcium.

Continued routine maintenance of streets including sweeping, patching, crack sealing, etc.

Use approximately \$451,000 depreciation funds, budget the remaining \$700,000 to replace approximately 41 of 158 pieces of Street Maintenance equipment in the Capital Improvement Budget.

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DEPT. Public Works	Unit No. 7004	DIV. Maintenance	Unit No. 7403	SEC. Equipment Maintenance	Page 203	Unit No. 7470		
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
1. Perform preventive maintenance on 85% of the general government vehicles and equipment			# of vehicles and equipment	x			1,300	1,100
			Cost per inspection					
			Heavy		x		80	76
			Light		x		40	38
			% of non-scheduled repairs				58%	35%
2. Repair and maintenance of all general government vehicles and equipment, including Police vehicles.			% of downtime			x	35%	20%
			# of vehicles and equipment	x			1,300	1,100
			cost per shop manhours		x		40	37
			# of work requests	x			11,500	8,500
			# of repair orders	x			22,500	26,000
3. Replace obsolete vehicles and equipment.			# of vehicles and equipment					
			to be replaced					
			Heavy	x			8	31
			Light	x			46	158
			Decrease downtime			x		8%
4. Increase parts inventory.			Decrease cost of equipment operation		x			15%
			Value of inventory	x			200,000	250,000
			Decrease downtime on heavy equipment			x		10%
			Minimum stock of parts			x	30%	50%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- 58% of all repairs are non-scheduled and should not exceed 35%. Useful life of vehicles and equipment should be extended by about 15%.
- Presently processing 22,500 repair orders per year. Equipment downtime is excessive.
- Hourly cost of heavy equipment is approximately 15% higher than normal.
- Mileage cost of heavy equipment is approximately 30% higher than normal.
- Air freight to obtain certain parts is excessive.
- Seasonal machines are down for several months waiting for parts.

CHANGES FROM CURRENT OPERATIONS:

- Preventive maintenance on 85% of equipment.
- Realign duties of certain craftsmen according to skills and experience.
- Increase schedule repairs to obtain more efficiency and less downtime.
- Supply users with safe and efficient vehicles and equipment.
- Carry an increased quantity of parts to decrease downtime.
- Save on parts and supplies when buying in quantity.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Assign four craftsmen to a scheduled preventive maintenance program for the purpose of decreasing costly major repairs and accidents in future.
- Replace obsolete and high cost equipment and develop total cost bid procedures.
 - Decrease equipment operational cost
 - Decrease downtime
 - Allow user to better serve the public
- Develop minimum and maximum re-order points on all supplies and parts and initiate security for same.
- Monitor personnel efficiency by comparing repair and service time to manufacturers' recommendations.
- Monitor equipment downtime by reviewing the Mainstem Management reports monthly..

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7000	Building Safety	7500	Administration	7510			
			PERFORMANCE INDICATORS					
OBJECTIVES			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Site Progress Management			# of permits/inspections per annum	X			50,000	95,000
			Cost per thousand		X		\$440	\$420
			Percentage of permits/inspections			X	55	100
2. Transfer manual file system to fast-retrieval system.			# of closed files	X			3,500	3,000
			Cost per file		X		\$5.14	\$3.50
			Percentage of closed files			X	100	100

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- * Assessing need for data to implement and maintain land use information.
 - * Institute automated programs to recover revenue now lost by failure to identify expired construction permits.
 - * Immediate knowledge by teleprocessing to Building Official of construction project status, site progress, and code compliance.
- * Old building records incomplete & randomly stored.
 - * Public complaints of incomplete data; slow responses.
 - * Dissimilar (former) City/Borough files not completely unified.
 - * Rapidly growing number of files require efficient storage.
 - * Recurring necessity for fast retrieval of old records for demolition, stop work orders, litigation, etc.

CHANGES FROM CURRENT OPERATIONS:

- Site management will:
 - * Require data entry by teleprocessing.
 - * Reflect to-the-moment site progress with code compliance.
 - * Generate activity & collected revenue reports.
 - * Ensure issuance of certificate of occupancy only with satisfactory code compliance.
- Transfer of files to fast-retrieval system will:
 - * Identify incomplete files.
 - * Provide timely response to public inquiry.
 - * Prepare files for permanent storage in microfiche.
 - * Convert manual file storage to automation.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- * Identify Planning/Assessing data.
 - * Determine source documents.
 - * Structure data collection formats.
 - * Establish legal vs. Assessing number cross reference for Plans/Zoning action.
 - * Train counter personnel in data collection and quality assurance techniques.
 - * Train teleprocessing operators.
 - * Develop activity report program.
 - * Develop collected revenue program.
 - * Develop expired-permit identification program.
 - * Develop expired-permit notification correspondence.
- * Collect all files/documents into one office.
 - * Identify closed files; ensure completeness.
 - * Forward for microfilming-microfiche.
 - * Develop indexing system.
 - * Train personnel in interfiling and viewer use.
 - * Establish interfile of newly closed files.
 - * Destroy copied documents.
 - * Remove excess storage cabinets.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7000	Building Safety	7500	Zoning Enforcement	7520

OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1978	1979
		Work-load	Efficiency	Effectiveness		
1. Close Violations/Complaints Cases	# of violations/complaints per month	X			215	300
	Cost per case		X			TBD
	% of cases closed			X	90%	95%
2. Appeal of Sign Applications	# of appeals per year	X				50
	Cost per appeal		X			\$83
	% of applications avoiding appeal			X		50%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- (a) Increased public awareness of ordinance codes.
- (b) Increased code enforcement inspection activity.
- (c) Rapidly increasing land use development within the Municipality.
- (d) Increasing delays in timely responsiveness to public inquiry.
- (e) Increased attorney involvement.

- (a) The increasing number and technicality of cases going before the Zoning Board.
- (b) Increased number of cases being handled by the attorney's office, and appealed to the courts.

CHANGES FROM CURRENT OPERATIONS:

- Sharpened definitions of enforcement responsibilities in plan review and special exceptions.
- Greater focus on criteria in flood plain enforcement.
- Institute newly assumed underground utilities code enforcement.
- Intensify technical training in the increased variety of zoning responsibilities with the adoption of the new Title 21, Municipal Land Use Regulations.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Institute semi-annual review of all special exceptions.
- Streamline procedures for inspection/annual licensing of mobile home parks or do away with completely.
- Increase coordination with Corps of Engineers in flood plain identification and enforcement responsibilities.
- Assume more active role in development of Municipal Zoning Ordinance.
- Fully define underground utilities code, since recent adoption of map.
- Enhance frequency and breadth of personnel training programs.
- Closer coordination with Planning Commission.

DEPT. Public Works	Unit No. 7017	DIV. Building Safety	Unit No. 7501	SEC. Building Inspection	Unit No. 7530	
OBJECTIVES			PERFORMANCE INDICATORS			
			DESCRIPTION	Work-load	Efficiency	Effectiveness
1. Reduce required time for plan-check review.	# requests per month	X			3000	3000
	Cost savings per request		X		TBD	TBD
	% time reduction			X	10	10
2. National certification of inspector staff.	# of inspectors	X			21	20
	# certified			X	4	20
3. Reduction of time required in narrative case preparation	# of cases per month	X			550	600
	cost per case		X		\$17	\$16
	% of reduction			X	25%	10%

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- * Short building season.
 - * Public will not submit plans well in advance.
 - * Difficulty staffing to meet seasonal building efforts.
 - * Slow public response to needed corrections.
 - * Extensive public complaint in plans review delays.
 - * Site developments begin before permits are let.
- * Evident disparity in personnel job knowledge.
 - * Public complaint of inconsistencies in building requirements and code interpretation.
 - * Public criticism of slow and indecisive service.
 - * Unacceptable level of nationally recognized inspector certification.

CHANGES FROM CURRENT OPERATIONS:

- * Inspectors employed in a variety of professional fields.
- * Clerical staff employed in principal areas of all sectional responsibilities.
- * Combination of two budget units with corresponding reduction in staff of five positions.
- * Reduce time required for preparation of narrative reports.
- * Timely meeting of deadlines and case time limits.
- * Structure newly formed inspection reports.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- * Develop internal cross-training programs for inspectors.
- * Afford professional education to inspectors.
- * Encourage attainment of nationally recognized inspectors' certification.
- * Institute training of clerical staff in serving the public.
- * Develop field-familiarization training of clerical staff.
- * Provide educational opportunities to clerical staff to sharpen office skills.
- * Structure inspection format to provide more comprehensive activities report.
- * Institute more rigid personnel selection criteria.
- * Create smooth internal cooperation and coordination between sections.
- * Enhance self-awareness of essential contribution given by clerical personnel.
- * Increase coordination with Fire Department.
- * Increase coordination with Department of Environmental Quality.
- * Standardize reporting.

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DEPT. Public Works	Unit No. 7017	DIV. Building Safety	Unit No. 7501	SEC. Building Inspection	Unit No. 7530
<div> <div> <div>OBJECTIVES</div> </div> <div> <div>PERFORMANCE INDICATORS</div> <div> <div>DESCRIPTION</div> <div> <div>Work load</div> <div>Efficiency</div> <div>Effectiveness</div> </div> <div>1978</div> <div>1979</div> </div> </div> </div>					
<div> <div>EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:</div> <div> <div>3. a) Increased public awareness and acceptance of environmental responsibilities.</div> <div>b) Public criticism of decisive, but untimely service.</div> <div>c) Lack of coordination in obtaining timely Municipal Fire Marshall fires report.</div> <div>d) Insufficient response to Department of Environmental Quality inspection requests.</div> </div> </div>					
<div> <div>CHANGES FROM CURRENT OPERATIONS:</div> <div> <div>Enhanced ability to accept greater caseload.</div> <div>Revised activities report format to reflect more accurate results.</div> </div> </div>					
<div> <div>SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:</div> </div>					

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DEPT. Public Works	Unit No. 7001	DIV. Construction	Unit No. 7600	SEC. Administration	Unit No. 7610
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1978	1979
		Work load	Efficiency	Effectiveness		
Provide Administrative support for 1% of contract cost.	Contract amount Administration cost	X			15,000,000	20,000,000
			X		150,000	200,000
Provide Cost Control audit costs of private development projects and initiate billing	Amount of projects Amount of revenue	X			200	300
				X	150,000	300,000

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Centralized administrative staff can be utilized by all sections at a cost lower than providing each section with a support staff.

Revenues VS expenses are recorded in timely manner and year end revenues do not meet expectations.
Errors in cost system are corrected more timely.

CHANGES FROM CURRENT OPERATIONS:

No change from current operations

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

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DEPT. Public Works	Unit No. 7001	DIV. Construction	Unit No. 7600	SEC. Soils Lab	Unit No. 7620
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS				1978	1979
		Work- load	Effi- ciency	Effec- tiveness			
1. Provide quality control at market rate.	# of tests taken ration expenses to charges	X	X			2,200	2,500 TBD
2. Update Soils Library by 100% of tests taken.	# of test holes dug # of tests logged in library	X	X			3,500 3,500	3,500 3,500

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

- The Municipal Purchasing and Contracts Code, the Street Use Ordinance and the Land Use Ordinance provides that the Public Works Department will provide administration and supervision of Municipal contract work in public right-of-way and privately constructed public improvements.
- Requests for information that has been available but has not been recorded and indexed.

CHANGES FROM CURRENT OPERATIONS:

- Revise charge system to a cost per test at fair market value.
- None

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- Change operating procedure to minimize time spent per test.
- Assign personnel to update library during winter months.

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DEPT. Public Works	Unit No. 7001	DIV. Construction	Unit No. 7600	SEC. Municipal Inspection	Unit No. 7630	Page 210		
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work- load	Effi- ciency	Effec- tiveness	1978	1979
Inspect construction contracts for 4.5% of contract cost			contract amounts	X			\$15,000,000	\$20,000,000
			Administration cost		X		675,000	900,000

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

The Municipal Purchasing and Contracts Code provides that the Public Works Department will provide administration and supervision of Municipal contracts.

CHANGES FROM CURRENT OPERATIONS:

NONE

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

Assign personnel to utilize the minimum manpower on the current work program.

DEPT. Public Works	Unit No. 7001	DIV. Construction	Unit No. 7601	SEC. Private Development Inspection	Unit No. 7640
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OBJECTIVES	DESCRIPTION	PERFORMANCE INDICATORS			1978	1979
		Work-load	Efficiency	Effectiveness		
1. Surveillance of Private Development reduced by 25% in cost.	% of reduction	X				25%
2. Surveillance and inspection of right-of-way permits.	# of inspections	X				TBD

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

a. Land Subdivision Regulation and the Street Use Ordinance provides that the Public Works Department will provide Inspection of construction in the public right-of-way and of public improvements.

CHANGES FROM CURRENT OPERATIONS:

1. Increase the role of Developers Engineer through emphasis on requirements of various agreements.

2. NONE

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Continue existing program.

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DEPT.

Unit No.

DIV.

Unit No.

SEC.

Unit No.

Public Works

7008

Solid Waste

7700

Administration

7710

OBJECTIVES

DESCRIPTION

Work-load

Efficiency

Effectiveness

1978

1979

1. Develop improved residential routing.

Total residential routes

Number of homes serviced per week

Daily average per route

Percent increase per day

X

X

5.5

10,866

395

5

11,266

451

14%

2. Develop best alternative for Girdwood Valley.

Develop Plan of Action

Eliminate current complaint calls

X

X

N/A

25 est.

120 man hrs.

0

3. Prepare Eagle River Transfer Facility Operational Manual.

Assemble operational data

Prepare manual

X

X

N/A

N/A

40 man hrs.

40 man hrs.

4. Plan resource recovery system.

Monitor shredder contract

Develop ferrous market

Coordinate with military

Develop revised Master Plan

X

X

X

X

unknown

N/A

N/A

N/A

160 man hrs.

80 man hrs.

80 man hrs.

160 man hrs.

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

In 1979, an estimated 197,850 tons of solid waste will be disposed of in the Municipality. With the recent passage of Federal guidelines on solid waste disposal, new improved methods of handling this waste load must be found to reduce the adverse impact on the area's environment and to reduce the lands consumed by land disposal operations. Increasing labor costs dictates that improved refuse collections which optimize manpower and equipment utilization be implemented.

CHANGES FROM CURRENT OPERATIONS:

The goal of the Solid Waste Program is to provide improved, efficient solid waste services to the citizenry of the Municipality by implementing recommended solid waste management systems identified in the adopted Solid Waste Management Master Plan. This will be accomplished by developing and implementing viable programs designed to inform the citizenry as to the magnitude of the existing and projected solid waste problems and the alternative means of providing them with environmentally safe, efficient and economical storage, collection transport, processing, recovery and disposal/solid waste services and facilities. During 1979, changes to be implemented include: total elimination of the rear loading refuse collection containers, start up of the shredding plant, Eagle River transfer facility, and resolving contractual problems in the Girdwood Valley.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|---|---|
| 1. Develop improved residential collection. | Research literature
Gather baseline data on existing operations
Re-define objective based on known data
Develop routing
Implement new routes and monitor to test results |
| 2. Determine best system for Girdwood. | Develop alternatives
Gather background and cost data
Prepare recommendations
Resolve problems with APUC certificated carrier
Conduct public hearings
Seek funding approval |
| 3. Prepare transfer facility manual. | Assemble information and data
Monitor usage and test assumptions
Prepare manual |
| 4. Plan resource recovery system. | Monitor shredder contract
Develop ferrous market
Coordinate resource recovery study with military
Revise Solid Waste Management Master Plan |

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Public Works	7008	Solid Waste	7700	Solid Waste Processing & Disposal	7720			
OBJECTIVES			PERFORMANCE INDICATORS					
			DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Process 85% of all solid waste generated.			Number of tons shredded	X			-0-	*99,000
			Cost per ton shredded		X		-0-	* 7.47
			% of total waste generated			X	-0-	85%
2. Transfer all shredded refuse from shredding facility to landfill.			Number of tons transferred	X			-0-	*99,000
			Cost per ton transferred		X		-0-	* 4.03
			% of waste shredded			X	-0-	* 100%
3. Recover & market 90% of the ferrous metal in the shredded refuse.			Number of tons recovered/marketed	X			-0-	* 7,900
			Revenue per ton marketed		X		-0-	*
			% recovered vs % available			X	-0-	* 90%
4. Proceed with initial implementation of resource recovery.			Proceed with implementation steps	X			Perform Study	5 steps
			Cost of resources expended		X		45,000	20,000
			Readiness of project to proceed			X	10%	90%
5. Landfill all processed and raw refuse less any recovered resources.			Number of tons landfilled	X			176,104 ton	187,073 ton
			Cost per ton landfilled		X		\$8.64 ton	\$1.54 ton
			% of total waste generated			X	99.5%	99.5%
*Based on 7 months operation								

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

Solid waste generated in the Anchorage Area is increasing rapidly, not only because of increasing population but also because of increasing per capita generation rates. Shredding waste prior to disposal will decrease land consumption by 30%, reduce contamination of ground water, reduces attractiveness to sea gulls and vermin, and allows for energy and materials resource recovery. Unit costs for shredding and then landfilling are commensurate with bulk landfilling over a 20-year period. A state survey relating to the bottle bill indicates that over 70% of the population is in favor of resource recovery systems.

CHANGES FROM CURRENT OPERATIONS:

The management of solid waste will be improved by commencing the operation of a shredding plant and shredding solid waste material prior to disposal. The shredding process will reduce land consumption required for landfill and enable material and energy resource recovery. Additional changes include: Refuse vehicles redirected to shredding plant
Non-shreddable materials directed to landfill
Transfer six personnel from landfill operation to shredding plant
Retrain operating personnel to shredding plant operations
Recover ferrous materials

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|--|---|
| 1. Shred 85% of solid waste generated | Proper construction surveillance and acceptance testing of facility
Adequately staff and maintain facility |
| 2. Transfer shredded waste to landfill | Direct all processable refuse to the facility
Proper construction surveillance and acceptance testing of equipment
Proper operation and maintenance of equipment and vehicles
Develop optimum loading and exchange sequence
Develop optimum routing |
| 3. Recover & market 90% of ferrous metal | Proper construction surveillance and acceptance testing of equipment
Proper maintenance of equipment
Develop markets |
| 4. Initial implementation of resource recovery | Obtain approvals
Obtain market commitments
Investigate funding alternatives
Obtain voter approval of General Obligation Bonds |
| 5. Final disposal by sanitary landfilling | Develop request for proposal
Operate landfill in accordance with applicable rules & regulations
Operate in accordance with landfill master plan |

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Public Works	7009	Solid Waste	7701	Chugiak/Eagle River Disposal	7740
OBJECTIVES		PERFORMANCE INDICATORS			
		DESCRIPTION	Work-load	Efficiency	Effectiveness
1. Transport, process and dispose of solid waste		Tons of waste handled	X		N/A
2. Eliminate use of unauthorized dumping sites		Inventory dumping sites	X		N/A
		Monitor continued use		X	N/A
		Evaluate impact of transfer facility			X
					14 sites
					8,500 tons
					40 man hrs.
					40 man hrs.
					0 sites

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

With the closure of the landfill site south of Eagle River, residents and refuse haulers have been forced to individually transport the solid wastes to Anchorage. All attempts to secure a suitable sized tract of land for disposal that is environmentally acceptable and which will meet Federal Sanitary Landfill Criteria have failed. The total solid waste quantity generated from 12,000 persons is significant. Approximately three inquiry phone calls per week are received in the Solid Waste Administration office regarding the status of a new solid waste facility for the area.

CHANGES FROM CURRENT OPERATIONS:

Since October, 1977, solid wastes generated in Eagle River/Chugiak have been transported to Anchorage landfill because the former landfill was filled to capacity. With transfer facility, residents and refuse haulers will dump their solid wastes into a receiving station where it will be loaded into 65-cubic yard transfer trailers for transport to Anchorage. There the waste will be shredded and landfilled.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|---|--|
| 1. Transport, process, dispose solid waste. | Secure land title for transport facility
Design and construct
Initiate operations |
| 2. Eliminate unauthorized dumping sites. | Attend, maintain and operate facility
Inventory all known unauthorized dumping sites
Monitor useage after start up of transfer facility
Analyze impact of transfer facility |

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Refuse Collection City Service Area	Unit No.
Public Works	7010	Solid Waste	7702			7750
PERFORMANCE INDICATORS						
OBJECTIVES			DESCRIPTION		1978	1979
			Work load	Effi- ciency	Effec- tiveness	
1. Provide scheduled collection			Tons of refuse collected	X		42,900 ton
			Refuse weight collected per man year		X	1,300 ton
			Number of customer accounts	X		11,985
2. Develop route optimization model.			Eliminate loadpacker containers	X		330
			Decreased manpower requirements		X	1
			Total vehicle millage		X	148,340
3. Develop productivity measures.			Daily average containers collected per route.	X		130
			Daily average residential stops per route.	X		517
			Projected increase per crew per day		X	
4. Determine best equipment replacement schedule.			Average vehicle O & M cost 3 years		X	\$2.82/mile
			Average vehicle O & M cost 1 years		X	\$1.30/mile
			Optimum beneficial life		X	
5. Citizens information brochure.			Monitor & categorize complaints	X		2 months
			Prepare information brochure	X		2 man weeks
			Average number of call per day		X	5.86

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

By ordinance, all persons within service area are required to have refuse collection service. Formal collection service increases community esthetics and minimizes environmental health problems. Without service, areas become unsanitary and unsightly. If all persons were required to handle their own solid wastes, traffic at disposal site could not be adequately controlled. If adequate equipment is made available, efficiencies of crews can be increased and collections can be made within scheduled time.

CHANGES FROM CURRENT OPERATIONS:

Two major changes will occur in 1979, 1) most of the rear loading 1-8 cubic yard refuse collection containers will be eliminated from service and replaced with 3 cubic yard front loading containers. This will enable Collections to be more efficient by replacing three-man crews with one-man crews and eliminate necessity for two different vehicles from collecting refuse on the same route; 2) major route changes will be made with the elimination of rear load containers and beginning in May, all refuse vehicles will be directed to the shredding plant instead of the landfill.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

1. Provide scheduled collections. Dispatch eight front load vehicles and five rear load vehicles to daily routes. Process monthly billing on 12,500 accounts. Monitor contractual services.
2. Develop route optimization model. Determine impact of replacing rear load containers with front loading. Compute revised travel times for collection vehicles when shredder opens. Establish new routes to balance for changed travel times. Implement revised routing and test model for balance.
3. Develop productivity measures. Monitor crew production after balancing complete. Analyze data to determine reasonableness. Establish work load standard. Accumulate data and analyze with respect to current user charges. Revise user rates if necessary.
4. Determine optimum replacement equipment schedule. Analyze maintenance data and determine deficiencies of equipment specifications. Compare cost benefit ratio between new acquisition and best replacement period. Revise vehicle replacement CIP accordingly.
5. Citizens information brochure. Determine major areas of complaints. Prepare mail out indicating service levels and customer responsibilities. Forward to customers.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Public Works	7003	Solid Waste	7703	Girdwood Refuse Collection	7760		
OBJECTIVES		PERFORMANCE INDICATORS					
		DESCRIPTION	Work-load	Efficiency	Effectiveness	1978	1979
1. Initiate roll-off container service.		Reduce special clean-ups required Wastes collected Collection of bulky wastes	X		X	4 6,100 yd ³ 0	1 6,500 yd ³ 400 yd ³
2. Expand service area to include entire Turnagain Arm.		Research methods Recommend means Expand service area	X X			N/A N/A N/A	2 man weeks To Be Determined Reduced Taxes

EVIDENCE DEMONSTRATING THE NEED FOR THIS LEVEL OF SERVICE:

In 1977 four special clean-ups of Girdwood dumpster area was necessary due to unreliable contractor and intentional littering by area residents. Roll-off container system will accept bulky wastes and with ramp will facilitate easier unloading by area residents.

CHANGES FROM CURRENT OPERATIONS:

Currently 18 3.3-cubic yard containers are utilized to receive and dispose of Girdwood Valley solid wastes. Existing system will not accept bulky items and residents often place wastes on ground making collection difficult. Fifty cubic yard roll-offs placed adjacent to a ramp will be utilized and contract will be awarded to carrier who can guarantee equipment backup.

SUMMARY OF PLAN FOR ACCOMPLISHING OBJECTIVES:

- | | |
|-----------------------------|--|
| 1. Initiate roll-off system | Secure site adjacent to sewage treatment plant
Construct ramp area
Award contract for servicing
Monitor site for littering and clean as necessary |
| 2. Expand service area | Research alternative methods of implementing expansion
Recommend means of implementing |