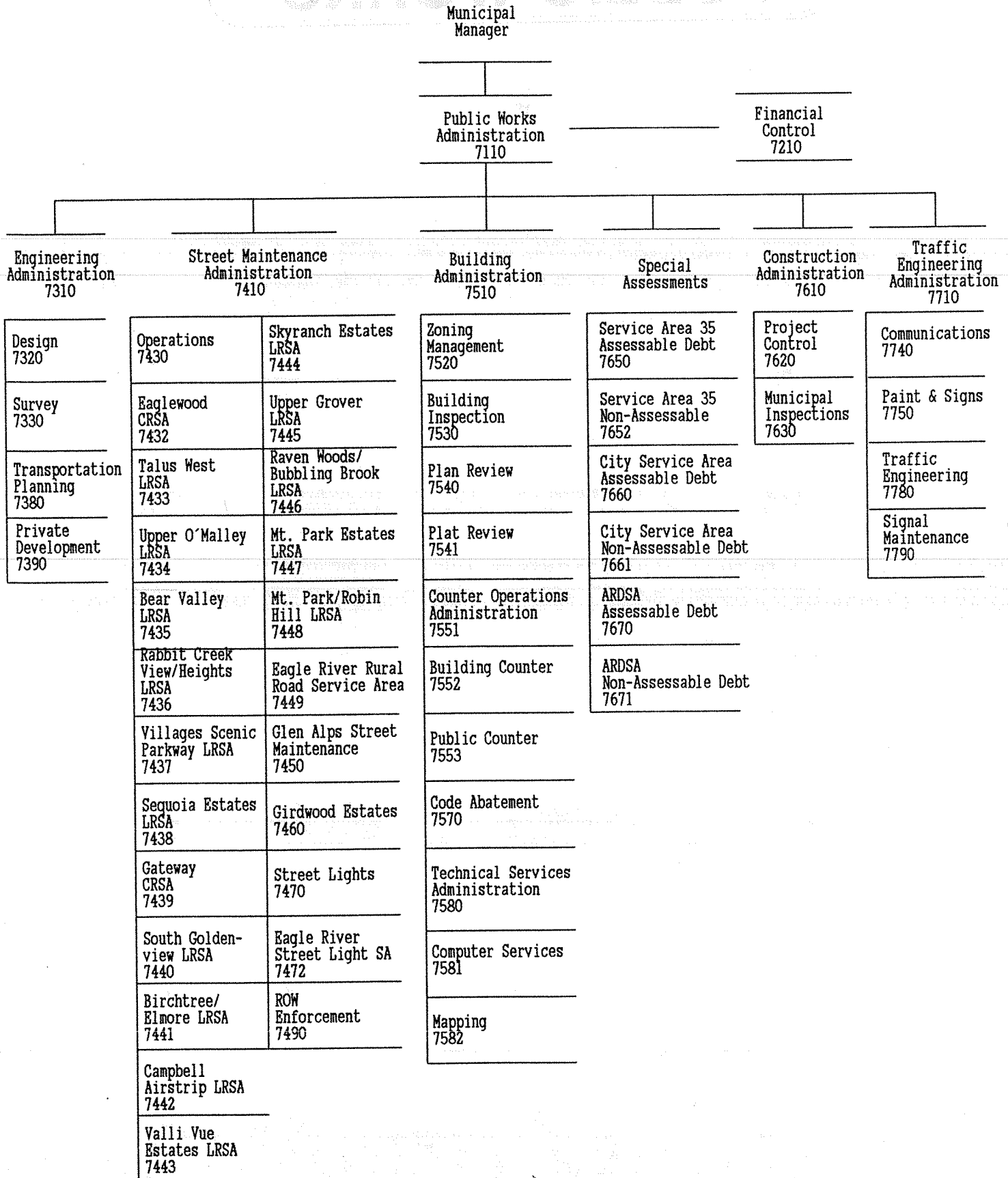


PUBLIC WORKS

PUBLIC WORKS



DEPARTMENT SUMMARY

DEPARTMENT

PUBLIC WORKS

MISSION

The Public Works Department is committed to excellence in public service in an environment of innovation and advanced technology; a quality public support system for transportation and private development; and the personal and professional development of human resources within the department.

MAJOR PROGRAMMING HIGHLIGHTS

- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and projected needs.
- Operate streets and traffic control systems to assure fast, economical, and safe movement of traffic and pedestrians.
- Maintain street and drainage facilities commensurate with the need of the public and demands of police, fire and emergency response agencies while lowering annual and total life cycle costs.
- Provide effective administration and enforcement of codes and ordinances related to private development in a manner that will assure public safety with the least cost and interference to residents and private developers.
- Provide accurate coordination reference data for public and private development within the Municipality.
- Develop a comprehensive transportation plan for Anchorage that enhances the movement of people, goods and services.

RESOURCES

	1989	1990
Direct Costs	\$35,992,840	\$36,795,390
Program Revenues	\$ 4,316,010	\$ 5,060,810
Personnel	214FT 22PT 25T	213FT 20PT 23T

1990 R E S O U R C E P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	274,640	293,830	3			3	3			3
ADMINISTRATIVE SUPPORT	214,380	187,320	4			4	3			3
ENGINEERING	1,657,400	1,722,200	21	2	5	28	21	3	4	28
STREET MAINTENANCE	11,918,290	12,276,930	97	7	7	111	98	7	10	115
BUILDING SAFETY DIVISION	2,939,530	2,883,330	39	9		48	35	8		43
CONSTRUCTION	833,350	950,140	10	4	10	24	12	2	6	20
TRAFFIC ENGINEERING	3,141,960	3,244,130	40		3	43	41		3	44
STREET LIGHTING	76,460	75,570								
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	21,056,010	21,633,450	214	22	25	261	213	20	23	256
			=====							
ADD DEBT SERVICE	14,936,830	15,161,940								
	-----	-----								
DIRECT ORGANIZATION COST	35,992,840	36,795,390								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	12,604,240	11,208,420								
	-----	-----								
TOTAL DEPARTMENT COST	48,597,080	48,003,810								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,930,490	9,131,690								
	-----	-----								
FUNCTION COST	37,666,590	38,872,120								
LESS PROGRAM REVENUES	4,316,010	4,899,980								
	-----	-----								
NET PROGRAM COST	33,350,580	33,972,140								

1990 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	197,930	10,360	85,540		293,830
ADMINISTRATIVE SUPPORT	181,740	3,100	2,480		187,320
ENGINEERING	1,585,610	47,710	102,010	25,000	1,760,330
STREET MAINTENANCE	6,276,390	811,500	5,364,700		12,452,590
BUILDING SAFETY DIVISION	2,405,030	60,870	428,410	39,560	2,933,870
CONSTRUCTION	929,010	16,850	27,840		973,700
TRAFFIC ENGINEERING	2,974,850	258,070	71,640	20,800	3,325,360
STREET LIGHTING			75,570		75,570
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	14,550,560	1,208,460	6,158,190	85,360	22,002,570
LESS VACANCY FACTOR	369,120				369,120
ADD DEBT SERVICE					15,161,940
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	14,181,440	1,208,460	6,158,190	85,360	36,795,390

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET

DEPARTMENT: PUBLIC WORKS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1989 REVISED BUDGET:	\$35,992,840	214FT	22PT	25T
Amount Required to Continue Existing Programs in 1990:	517,970			
REDUCTIONS TO EXISTING PROGRAMS:				
- Merge Right-of-Way permit staff with enforcement staff	(18,860)	(1FT)		3T
- Reduce staff in Administrative Division due to reduced CIP	(92,490)	(2FT)		
EXPANSIONS IN EXISTING PROGRAMS:				
- TORA revenue in Traffic Engineering	142,560	1FT		
- Street light funding for rate increases	203,040			
- Requested increase for Girdwood road maintenance	30,970			
NEW PROGRAMS:				
- Transfer Transportation Planning function from Economic Development and Planning	69,940	1FT		
MISCELLANEOUS INCREASES (DECREASES):				
- One technician in Mapping	(42,120)	(1FT)		
- One clerical position in Public Counter	(42,120)	(1FT)		
- Supply accounts in Street Maintenance and Traffic Divisions	101,170			
- Contract services in Street Maintenance, Engineering, Construction and Administration	(315,090)			
- Debt Service	(225,110)			
- STC positions in Building Inspection			(1PT)	
- Positions in Municipal Inspections		2FT	(2PT)	(4T)
- Convert temporary position to permanent part-time in Engineering Administration			1PT	(1T)
- LRSA adjustments	(15,250)			
1990 BUDGET	\$36,795,390	213FT	20PT	23T

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ADMINISTRATION

PROGRAM: Public Works Administration

PURPOSE:

To provide policy direction and overall coordination of departmental programs to assure compliance with policies, goals and objectives of the Mayor and the Assembly.

1989 PERFORMANCES:

- Effectively manage five divisions and staff agencies within the department.
- Sustain an on-going, department-wide organizational development program.

1990 OBJECTIVES:

- Effectively manage five divisions and staff agencies with the department.
- Sustain an on-going, department-wide organization development program.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	199,790		\$	165,120		\$	197,930	
SUPPLIES		10,360			10,360			10,360	
OTHER SERVICES		74,560			99,160			85,540	
CAPITAL OUTLAY		24,600			0			0	
TOTAL DIRECT COST:	\$	309,310		\$	274,640		\$	293,830	

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

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Administrative Support

DIVISION: ADMINISTRATIVE SUPPORT

PURPOSE:

To provide financial support for the Department of Public Works.

1989 PERFORMANCES:

- Provide timecard entry and personnel and payroll support for 351 employees.
- Provide budget preparation and expenditure control and monitoring services for the department.
- Provide budget analysis and departmental audit support as requested within the department.
- Provide financial support to the Capital Project Management System.
- Provide support for the Private Development Billing System.

1990 OBJECTIVES:

- Provide timecard entry and personnel/payroll support for 241 employees.
- Provide budget preparation and expenditure control/monitoring services for the Department.
- Provide budget analysis and departmental audit support as requested within the Department.
- Provide financial support to the Capital Project Management System.
- Provide support for the Private Development Billing System.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	196,570		\$	210,800		\$	181,740	
SUPPLIES		2,100			2,100			3,100	
OTHER SERVICES		1,630			1,480			2,480	
TOTAL DIRECT COST:	\$	200,300		\$	214,380		\$	187,320	

PERFORMANCE MEASURES:

- Work authorizations monitored	1,500	1,500	1,500
- Capital Projects cost centers monitored	500	500	400
- Budget transfers prepared	300	300	200
- Long-range programs implemented	1	1	1
- Employee payroll and personnel records maintained.	0	351	241

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

2

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: ENGINEERING

PROGRAM: Engineering Administration

PURPOSE:

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

1989 PERFORMANCES:

- Improve the public's image of the Engineering Division through quality of work performed.
- Expand public awareness of projects and services through education and informational programs.
- Administer written policies and procedures for all major functions of the Engineering Division.
- Continue to provide engineering support to Municipal programs.

1990 OBJECTIVES:

- Maintain a positive and responsive public image for the division.
- Provide direction and guidance in the planning and implementation of programs and activities.
- Provide direction and support in the development and implementation of the operations and capital improvement budgets.
- Continue to implement programs that will increase public awareness of projects and services.
- Provide for the efficient management of the Engineering Division, and clerical support of the Construction Division.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	4	0	4	1	2	4	2	1
PERSONAL SERVICES	\$	321,730		\$	235,290		\$	276,340	
SUPPLIES		39,800			21,500			24,500	
OTHER SERVICES		6,800			14,900			17,010	
TOTAL DIRECT COST:	\$	368,330		\$	271,690		\$	317,850	

PERFORMANCE MEASURES:

- Dollar value of projects contracted and managed (\$ million)	30	30	29
- Policies and procedures developed/revised	30	30	14
- Public awareness program managed	1	2	3
- Community development project reviews	50	50	55

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 3, 55, 78

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Design Engineering

DIVISION: ENGINEERING

PURPOSE:

In-house design of projects, develop the CIP, project prioritization and estimating control, provide technical support to the CIP. Manage road improvement and special assessment districts. Provide soil testing, quality control testing, and materials certification.

1989 PERFORMANCES:

- In-house design.
- Prepare project scopes & estimates and develop the CIP.
- Provide soil testing and quality control testing for CIP.
- Provide engineering technical support.
- Manage drainage and water quality programs.
- Administer Road Improvement Districts & Special Assessment Districts.
- Maintain the soils library of historical soil testing results.

1990 OBJECTIVES:

- In-house design.
- Provide engineering technical support.
- Provide soil testing and quality control testing for the Municipal CIP.
- Maintain the soils library of historical soil testing results.
- Develop the 1990/95 CIP, prepare project estimates.
- Administer Road Improvement & Special Assessment Districts.
- Review plans from various agencies.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	1	1	14	1	1	13	1	1
PERSONAL SERVICES	\$ 1,080,980			\$ 1,013,400			\$ 991,290		
SUPPLIES	4,100			33,500			18,000		
OTHER SERVICES	8,300			60,000			40,000		
CAPITAL OUTLAY	5,200			16,300			25,000		
TOTAL DIRECT COST:	\$ 1,098,580			\$ 1,123,200			\$ 1,074,290		

PERFORMANCE MEASURES:

- Projects designed within 18 months of funding (\$value X 1000)	11,400	10,800	8,400
- Quality control/Exploration tests	2,200	4,125	4,125
- Soils reports added to soils library	1,000	1,925	1,925
- Review permit applications	200	400	400
- Review Econ Devlp and Planning Dept. cases	150	300	300
- Administer Road Improvement and Special Assessment Districts	6	12	12

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 56, 79

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Survey

DIVISION: ENGINEERING

PURPOSE:

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

1989 PERFORMANCES:

- Review plats for survey accuracy and compliance with municipal code.
- Review construction plans for survey accuracy and completeness.
- Perform survey inspection of Public Works projects.
- Administer design and network control contracts.
- Maintain horizontal and vertical control networks.
- Provide survey support to Municipal departments.

1990 OBJECTIVES:

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

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	2	2	0	2	2	0	2
PERSONAL SERVICES	\$	169,780		\$	122,520		\$	133,420	
SUPPLIES		8,500			13,500			5,200	
OTHER SERVICES		51,500			52,000			42,400	
TOTAL DIRECT COST:	\$	229,780		\$	188,020		\$	181,020	

PERFORMANCE MEASURES:

- Plats reviewed for survey accuracy and code compliance	47	60	90
- Construction plan sets reviewed	52	25	70
- Design survey projects managed	15	30	15
- Research projects for various agencies	5	3	8
- Construction surveys inspected	42	30	72
- Project pay quantities computed	13	16	13
- Control network contracts managed	30,000	30,000	36,900

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 57, 80

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Private Development

DIVISION: ENGINEERING

PURPOSE:

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

1989 PERFORMANCES:

- Draft, negotiate and establish subdivision agreements for required public improvements.
- Issue final acceptance of improvements on completion of warranty periods.
- Review requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.
- Correction of safety and/or maintenance problems caused by developers that have declared bankruptcy and not completed the subdivision improvements.

1990 OBJECTIVES:

- Draft, negotiate and establish subdivision agreements for required public improvements.
- Issue final acceptance of improvements on completion of warranty periods.
- Review requests for extensions of completion dates for subdivision agreements and advise approving authorities on impact of such requests.
- Correction of safety and/or maintenance problems caused by developers that have declared bankruptcy and not completed the subdivision improvements.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	74,460		\$	72,490		\$	76,500	
OTHER SERVICES		2,000			2,000			2,600	
TOTAL DIRECT COST:	\$	76,460		\$	74,490		\$	79,100	
PROGRAM REVENUES:	\$	100,000		\$	50,000		\$	50,000	

PERFORMANCE MEASURES:

- New agreements/amendments 5 10 10
- Construction starts 10 20 20

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 58

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Administration

PURPOSE:

To plan, organize, direct, control and evaluate Street Maintenance Division operations and ensure economy in the utilization of resources.

1989 PERFORMANCES:

- Expand contract management system to four other road service areas.
- Implement publicity plan for anticipated cutbacks in services.
- Migrate the Maintenance Management System from the Data General Model 30 to the Public Works mainframe computer.

1990 OBJECTIVES:

- Implement automated street light billing system.
- Pursue the purchase of one snow disposal site from private interests.
- Prepare division for expected further reduction of resources.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	597,920		\$	534,890		\$	547,100	
SUPPLIES		1,000			1,500			2,000	
OTHER SERVICES		23,700			25,250			22,250	
TOTAL DIRECT COST:	\$	622,620		\$	561,640		\$	571,350	

PERFORMANCE MEASURES:

- Documents typed	800	1,200	1,200
- Contracts administered	40	48	48
- Purchase requisitions prepared	200	150	150
- Public inquiries handled	10,000	18,000	18,000
- Budgets prepared & administered	20	24	27
Special projects	5	5	5

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 59

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Special Road Service Areas (LRSA'S, etc)

PURPOSE:

To provide year-round limited road maintenance services to LRSA's and SA's and full summer and winter road maintenance services to ERRRSA through private contractors.

1989 PERFORMANCES:

- Provide effective and economical contracted winter and summer road maintenance services to special service areas.
- Performance measures are in miles (.000). For simple conversion, comma equals decimal point.

1990 OBJECTIVES:

- Provide effective and economical 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:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$ 157,580			\$ 168,650			\$ 184,390		
SUPPLIES	4,950			3,050			43,150		
OTHER SERVICES	1,236,750			1,127,920			1,112,080		
TOTAL DIRECT COST:	\$ 1,399,280			\$ 1,299,620			\$ 1,339,620		
PROGRAM REVENUES:	\$ 0			\$ 7,370			\$ 6,970		

PERFORMANCE MEASURES:

- Talus West (Budget)	4,000	4,000	4,000
- Upper O'Malley	15,800	15,800	15,800
- Rabbit Creek	7,470	7,470	7,470
- South Goldenvue	12,100	12,100	12,100
- Birchtree/Elmore	8,950	8,950	8,950
- Campbell Airstrip	8,510	8,510	8,510
- Valli Vue	3,080	3,080	3,080
- Skyranch Estates	850	850	850
- Upper Grover	550	550	550
- Ravenwoods	1,110	1,110	1,110
- Mt. Park Estates	1,540	1,540	1,540
- Mt. Park/Robin Hill	3,640	3,640	3,640
- Eagle River Rural Road SA	171,430	171,430	171,430
- Glen Alps SA	13,340	13,340	13,340
- Girdwood SA	13,033	13,033	13,033

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

11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25,
26, 27, 28, 29, 30, 94

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

PURPOSE:

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

1989 PERFORMANCES:

- Provide snow plowing services on 558 miles of streets within ARDSA.
- Provide snow hauling services for CBD and residential areas that do not have sufficient room to store snow without blocking driving surfaces.
- Provide maintenance to 71 oil/grease separators to ensure water quality standards are met.
- Provide sweeping and flushing service to 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure drivability, safety and extended life of road surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.
- Provide a preventative maintenance program for road drainage systems to prevent flooding, and extend roadway life.
- Provide support to other municipal agencies to allow them to accomplish their mission.

1990 OBJECTIVES:

- Provide snow plowing services on 558 miles of streets within ARDSA.
- Provide snow hauling services for CBD and residential areas that do not have sufficient room to store snow without blocking driving surfaces.
- Provide sweeping and flushing services for 700 curb miles of paved streets in ARDSA.
- Provide a preventative maintenance program for asphalt streets to assure drivability, safety, and extended life of roads surfaces.
- Provide a preventative maintenance program for concrete curbs, gutters and sidewalks to assure usability, safety and extended life of facility.
- Provide a preventative maintenance program for road drainage systems to prevent flooding and extend roadway life.
- Provide support to other Municipal agencies.
- Provide maintenance to 71 oil/grease separators to ensure water quality standards are met.

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET MAINTENANCE

PROGRAM: Street Maintenance Operations

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	78	7	7	78	7	7	78	7	7
PERSONAL SERVICES	\$ 4,658,700			\$ 4,547,200			\$ 4,803,150		
SUPPLIES	721,020			715,000			765,850		
OTHER SERVICES	1,308,100			1,360,880			963,020		
CAPITAL OUTLAY	5,980			0			0		
TOTAL DIRECT COST:	\$ 6,693,800			\$ 6,623,080			\$ 6,532,020		

PERFORMANCE MEASURES:

- Snow plowing (miles)	540	558	558
- Snow hauling (000's of cubic yards)	1,000	900	1,100
- Oil/grease separators (units)	50	71	71
- Sweeping/flushing (cycles)	2	2	3
- Asphalt repair (tons)	2,300	7,500	2,500
- Concrete repair (ln ft)	5,000	6,000	5,000
- Gravel road grading (cycles)	3	2	2
- Hazardous waste spills (number of spills)	5	0	0
- Chip seal (lane miles)	7	0	0
- Dust oiling (street miles)	154	154	134

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 60, 81

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Street Lighting

DIVISION: STREET MAINTENANCE

PURPOSE:

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

1989 PERFORMANCES:

- Fund utility costs for street lighting and maintenance.
- Continue conversion of street light system to sodium vapor lamps.

1990 OBJECTIVES:

- Fund utility costs for street light energy and maintenance.
- Continue conversion of street light system to sodium vapor lamps.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	111,610		\$	54,750		\$	58,070	
SUPPLIES		5,000			0			0	
OTHER SERVICES		2,659,800			2,985,290			3,245,100	
TOTAL DIRECT COST:	\$	2,776,410		\$	3,040,040		\$	3,303,170	
PROGRAM REVENUES:	\$	220,000		\$	245,510		\$	288,550	

PERFORMANCE MEASURES:

- Street lights and signals operating	18,000	18,000	18,000
- Luminaires replaced	800	800	800
- Knockdowns replaced	100	100	100

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 61, 82

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: ROW Permits Inspection

DIVISION: STREET MAINTENANCE

PURPOSE:

To provide enforcement of Titles 15, 21, 24 and 27 through enforcement and inspection of activities in municipal Rights-of-Way.

1989 PERFORMANCES:

- Continue to provide inspection of Right-of-Way activities under Title 24.
- Continue the Junk Vehicle Removal Program by enforcing Title 15.
- Support other municipal agencies by enforcing sections of Title 21 & 27.
- Provide field support to Street Maintenance Operations.

1990 OBJECTIVES:

- Continue to provide inspection of Right-of-Way activities.
- Provide enforcement of Title 24 to support Street Maintenance Operation's activities.
- Investigate citizen and agency complaints of illegal activity occurring in the right-of-way.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	7	0	3
PERSONAL SERVICES	\$	375,160		\$	380,560		\$	508,020	
SUPPLIES		500			500			500	
OTHER SERVICES		1,950			2,200			22,250	
CAPITAL OUTLAY		500			0			0	
TOTAL DIRECT COST:	\$	378,110		\$	383,260		\$	530,770	
PROGRAM REVENUES:	\$	100,000		\$	50,000		\$	92,130	

PERFORMANCE MEASURES:

- Issue snow citations	27	20	20
- Vehicle citations	87	100	100
- Junk vehicles removed	1,600	2,000	2,000
- Inspect ROW permits	850	900	900

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 62

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Administration

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To guide and direct Plan Review, Building Counter, Public Counter, Building Inspections, Zoning Enforcement, Code Abatement, and Technical Services.

1989 PERFORMANCES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning, inspection, and automated mapping issues despite reduced revenue/budgets.
- Provide 300 Uniform Building Code interpretations for the public and general contractors.
- Oversee the Building Board.
- Assist the board in resolving questions on appeals and code interpretations.
- Provide better communication between Code Enforcement and the community through the full development of the Neighborhood Zoning Enforcement Program.
- Provide expansion of the Automated Mapping System use through development and implementation of additional applications.

1990 OBJECTIVES:

- Provide effective and decisive administrative support to meet the public's needs and make management assessments of zoning, inspection, and automated mapping issues.
- Provide 300 Uniform Building Code interpretations for the public and general contractors.
- Assist the Building board in resolving questions on appeals and code interpretations.
- Provide better communication between Code Enforcement and the community through the full development of the Neighborhood Zoning Enforcement Program.
- Provide expansion of the Automated Mapping System use through development and implementation of additional applications.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	144,380		\$	143,360		\$	152,210	
SUPPLIES		650			500			500	
OTHER SERVICES		4,950			8,600			8,050	
TOTAL DIRECT COST:	\$	149,980		\$	152,460		\$	160,760	

PERFORMANCE MEASURES:

- | | | | |
|---------------------------|-----|-----|-----|
| - UBC Code Interpretation | 300 | 300 | 300 |
| - Board meetings | 50 | 50 | 50 |

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
32, 63

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Enforcement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Assure development is consistent with the policies established through the planning process and protect neighborhoods through aggressive and progressive enforcement of the Municipal Land Use Regulations.

1989 PERFORMANCES:

- Timely response to complaints and resolution of violations of Title 21.
- Continued involvement of neighborhoods in indentifying and prioritizing complaints through the Neighborhood Zoning Enforcement Program.
- Review permits to assure compliance with the zoning code.
- Provide answers to the public about a variety of zoning issues.
- Review and comment on proposed rezonings, conditional uses, plats, variances and ordinance amendments.
- Inspect and comment on issuance of municipal or state licenses.
- Inspect new commercial construction for compliance with the zoning code.

1990 OBJECTIVES:

- Timely response to complaints and resolution of violations of Title 21.
- Continued involvement of neighborhoods in identifying and prioritizing complaints through the Neighborhood Zoning Enforcement Program.
- Review permits to assure compliance with the land use regulations.
- Provide answers to the public about a variety of zoning issues.
- Review and comment on proposed rezonings, conditional uses, plats, variances and ordinance amendments.
- Inspect & comment on issuance of licenses and new construction.
- Issue permits for adult entertainment and Bed & Breakfast facilities.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	328,110		\$	318,660		\$	336,210	
SUPPLIES		3,600			4,600			6,500	
OTHER SERVICES		22,750			9,060			10,610	
CAPITAL OUTLAY		0			0			1,380	
TOTAL DIRECT COST:	\$	354,460		\$	332,320		\$	354,700	
PROGRAM REVENUES:	\$	56,400		\$	34,600		\$	24,000	

PERFORMANCE MEASURES:

- Complaints received	824	550	650
- Violations resolved	816	700	850
- Licenses reviewed	262	200	300
- Board comments prepared	240	175	200
- Code interpretations	5,500	4,120	4,650
- Plan reviews completed	1,269	1,200	1,300
- Administrative permits issued	0	50	50

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
33, 64, 83

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Inspection

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1989 PERFORMANCES:

- Provide new building inspections within an acceptable turnaround time to meet public construction requirements.
- Meet the minimum code requirements through fire and life safety inspections of new buildings.
- Maintain personnel and costs to correspond to the building activity without compromising timeliness or quality of service.

1990 OBJECTIVES:

- Provide new building inspections within an acceptable turnaround time to meet public construction requirements.
- Meet the minimum code requirements through fire and life safety inspections of new buildings.
- Maintain personnel and costs to correspond to the building activity without compromising timeliness or quality of service.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	9	0	5	7	0	5	6	0
PERSONAL SERVICES	\$	568,360		\$	490,970		\$	537,710	
SUPPLIES		6,000			4,000			4,000	
OTHER SERVICES		33,850			40,250			38,340	
CAPITAL OUTLAY		0			0			260	
TOTAL DIRECT COST:	\$	608,210		\$	535,220		\$	580,310	
PROGRAM REVENUES:	\$	1,517,500		\$	1,499,990		\$	1,700,000	

PERFORMANCE MEASURES:

- Elevator inspections performed	1,000	1,000	1,000
- Electrical inspections performed	8,000	4,500	4,500
- Mechanical/plumbing inspections performed	9,000	5,500	5,500
- Structural inspections performed	10,000	5,500	5,500

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

34

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Plan Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

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

1989 PERFORMANCES:

- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within 3 working days for single family plans and 10 working days for commercial plans.
- Provide 1-day service at the Public Counter when possible.
- Attend International Conference of Building Officials (ICBO) seminar training and in-house training as budget allows.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.

1990 OBJECTIVES:

- Review building plans for compliance with municipal codes and zoning ordinances, with a goal of providing a first-time review within 5 working days for single family plans and 10 working days for commercial plans.
- Provide 1-day service at the Public Counter when possible.
- Attend International Conference of Building Officials (ICBO) seminar training and in-house training as budget allows.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	221,190		\$	201,440		\$	215,240	
SUPPLIES		700			700			900	
OTHER SERVICES		15,800			15,000			11,300	
TOTAL DIRECT COST:	\$	237,690		\$	217,140		\$	227,440	

PERFORMANCE MEASURES:

- Building plans approved 6,800 5,000 5,200

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
35, 65

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide a just, equitable, and practical method whereby buildings or structures which endanger life, health, safety or welfare of the occupants or the general public may be vacated, repaired, or demolished.

1989 PERFORMANCES:

- Timely response to complaints of dangerous conditions and resolution of violations to the Uniform Building Code.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are abated.
- Conduct inspections of existing structures on request of the owner to identify deficiencies and abate dangerous conditions when found.
- Inspect businesses requiring municipal or state licenses to assure dangerous conditions do not exist and abate any found.
- Review and approve applications for demolition of existing structures.

1990 OBJECTIVES:

- Timely response to complaints of dangerous conditions and resolution of violations to the Uniform Building Code.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are abated.
- Conduct inspections of existing structures on request of the owner to identify deficiencies and abate dangerous conditions when found.
- Inspect businesses requiring municipal or state licenses to assure dangerous conditions do not exist and to abate any that are found.
- Review and approve applications for demolition of existing structures.

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Code Abatement
RESOURCES:

DIVISION: BUILDING SAFETY DIVISION

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	103,100		\$	102,770		\$	112,010	
SUPPLIES		770			1,050			1,000	
OTHER SERVICES		28,200			27,640			26,750	
CAPITAL OUTLAY		0			0			900	
TOTAL DIRECT COST:	\$	132,070		\$	131,460		\$	140,660	
PROGRAM REVENUES:	\$	8,500		\$	8,500		\$	4,500	
PERFORMANCE MEASURES:									
- Abatement inspections performed		1,630			1,500			1,500	
- Code Compliance inspections		560			420			400	
- Business/Day care licensing reviewed		235			200			220	
- Abatement cases opened		280			250			250	
- Abatement cases resolved		400			375			450	
- Structures demolished		4			10			20	

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
40, 67, 84

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Land Use Review

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Assure 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.

1989 PERFORMANCES:

- Assure timely response to requests for comments in areas of Public Works expertise from boards and commissions.
- Facilitate resolution of conflicting comments between Public Works divisions before submission of comments to boards and commissions.
- Provide assistance to permit applicants in resolution of code deficiencies concerning their projects.
- Assist in timely, accurate review of permit applications for compliance with land use regulations.

1990 OBJECTIVES:

- Assure timely response to requests for comments in areas of Public Works expertise from boards and commissions.
- Facilitate resolution of conflicting comments between the Divisions of Public Works before submission of comments to boards and commissions.
- Provide assistance to permit applicants in resolution of code deficiencies concerning their projects.
- Assist in timely, accurate review of permit applications for compliance with the land use regulations.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	59,750		\$	61,500		\$	65,490	
SUPPLIES		400			300			700	
OTHER SERVICES		900			600			550	
TOTAL DIRECT COST:	\$	61,050		\$	62,400		\$	66,740	
PROGRAM REVENUES:	\$	550		\$	550		\$	350	

PERFORMANCE MEASURES:

- Plan reviews completed 241 280 450
- Conferences with permit applicants 800 800 800
- Reviews and consolidated comments for boards and commissions 240 240 250
- Pre-application conferences on plats, rezones, etc. 18 12 12

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
36, 66

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Technical Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To provide management and administrative support for the department's VAX computer network, guide development and use of the Automated Mapping System, Vehicle Maintenance System, and other computer databases. Coordinate interdepartmental use of VAX computer system w/municipal & private agencies

1989 PERFORMANCES:

- Manage and coordinate the development of the Automated Mapping System function of the Building Division.
- Provide management for development of the VAX computer system for the Building Division.
- Sell/distribute maps and data from the Automated Mapping System to other agencies and the public.
- Increase access and services for external users of the VAX network (Transit, Anchorage School District).
- Solicit new users of the Automated Mapping System.

1990 OBJECTIVES:

- Manage and coordinate the development of the Automated Mapping System function of the Building Division.
- Provide management for development of the VAX computer system for the Building Division.
- Sell/distribute maps and data from the Automated Mapping System to other agencies and the public.
- Increase access and services for external users of the VAX network (Transit, Anchorage School District).
- Solicit new users of the Automated Mapping System.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	67,500		\$	66,100		\$	67,450	
OTHER SERVICES		5,000			5,000			1,850	
TOTAL DIRECT COST:	\$	72,500		\$	71,100		\$	69,300	

PERFORMANCE MEASURES:

- Administer contract services (\$)	30,000	30,000	30,000
- Administer new computer applications	3	3	3
- Add new users (depts) to system.	2	2	2
- Provide support for external departments.	2	2	2
- Solicit new private sector clients for products and services.	10	10	10

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

41

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Computer Services

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Provide management and staff to operate the department's VAX computer network, provide programming support and training for over 60 users, and provide technical support to all system clients (public and private).

1989 PERFORMANCES:

- Develop new applications.
- Distribute Automated Mapping Services and computer system support to users throughout the department and the municipality.
- Manage contract work for on-time completion and within budget limits.
- Manage computer system for peak performance and provide daily, weekly and monthly back-ups.
- Support users in training and application development.

1990 OBJECTIVES:

- Develop new applications.
- Distribute Automated Mapping Services and computer system support to users throughout the department and the municipality.
- Manage contract work for one time completion and within budget limits.
- Manage computer system for peak performance and provide incremental and full back-ups.
- Support users in training and application development.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	240,460		\$	172,520		\$	198,360	
SUPPLIES		30,000			20,000			20,000	
OTHER SERVICES		216,630			288,000			284,500	
CAPITAL OUTLAY		0			45,000			30,000	
TOTAL DIRECT COST:	\$	487,090		\$	525,520		\$	532,860	
PROGRAM REVENUES:	\$	0		\$	20,000		\$	36,000	

PERFORMANCE MEASURES:

- Support users, graphics and non graphic	0	60	80
- Develop system applications	5	6	13
- Advance training of users.	5	5	40
- Manage contract work (\$)	20,000	20,000	50,000
- Develop new applications	15	5	12
- Support external clients.	0	2	5

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 42, 68, 85

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Mapping

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To maintain and update the Municipal Base Map System, provide special map products, and sell digital maps and data to other agencies and the private sector.

1989 PERFORMANCES:

- Maintain Municipal Base Maps in the Automated Mapping System.
- Provide custom map products.
- Develop Automated Mapping System database.
- Sell maps and data.

1990 OBJECTIVES:

- Maintain Municipal Base maps in the Automated Mapping System.
- Provide custom map products.
- Develop Automated Mapping System database.
- Sell maps and data.
- Incorporate various utility overlays into the existing Digital data base, traffic signals, water, sanitary sewer, etc.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	261,150		\$	286,910		\$	258,940	
SUPPLIES		15,000			15,000			15,000	
OTHER SERVICES		50,000			30,000			29,500	
CAPITAL OUTLAY		0			9,000			6,500	
TOTAL DIRECT COST:	\$	326,150		\$	340,910		\$	309,940	
PROGRAM REVENUES:	\$	30,000		\$	5,000		\$	10,000	

PERFORMANCE MEASURES:

- Base maps maintained	900	900	900
- Custom maps (\$)	70,000	20,000	20,000
- Backlog for plat updates (Days)	45	30	20
- Custom Map Products	25	125	125
- Digital Data Files	0	25	125

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
43, 69

1990 P R O G R A M P L A N

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

PURPOSE:

To provide management and administrative support to the Public Service and Building Permit Counters.

1989 PERFORMANCES:

- Administer the design and installation of a computer system to serve the counter operation.
- Design and install a work processing/records tracking system for the Building Permit Counter function.
- Develop contractor and trade licensing criteria consistent with state practice and local code.
- Review and revise portions of Title 24 related to right-of-way use to adjust fees and broaden scope to address undeveloped easements.

1990 OBJECTIVES:

- Administer the design and installation of a computer system to automate the Building Counter operation.
- Develop contractor and trade licensing criteria consistent with state practice and local code.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	60,730		\$	76,380		\$	80,850	
OTHER SERVICES		0			0			100	
TOTAL DIRECT COST:	\$	60,730		\$	76,380		\$	80,950	

PERFORMANCE MEASURES:

- Administrative code interpretations	250	250	250
- Resolve customer complaints.	50	50	50
- Prepare weekly, monthly, annual, and other required reports	120	120	75

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

37

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Building Permit Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

To provide a facility for the acceptance and processing of building permit applications.

1989 PERFORMANCES:

- Design and install computer automation for the Building Safety Division.
- Streamline records retention procedures to retain records and plans for no longer than required by code.

1990 OBJECTIVES:

- Design and install computer automation for the Building Safety Division.
- Streamline records retention procedures to retain records and plans for no longer than required by code.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	162,320		\$	165,070		\$	163,180	
SUPPLIES		1,100			3,700			3,440	
OTHER SERVICES		2,750			3,350			3,200	
CAPITAL OUTLAY		0			0			260	
TOTAL DIRECT COST:	\$	166,170		\$	172,120		\$	170,080	

PERFORMANCE MEASURES:

- Permits issued	4,212	4,000	5,800
- Building applications received	6,800	6,800	9,000
- Telephone/radio calls processed	1,400	7,500	7,500
- Contractor Licenses	601	650	650
- Contractor charge accounts billed	0	0	0

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

38

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Counter

DIVISION: BUILDING SAFETY DIVISION

PURPOSE:

Establish a centralized public counter area to provide services which will include base maps, record research, assignment of street addresses, and issuance of permits required by Titles 21 and 24 relating to ROW activities and floodplains.

1989 PERFORMANCES:

- Research requests regarding field surveys, plats and base maps.
- Reproduce base maps for municipal, public and other governmental agencies.
- Maintain a maximum of 30 day backlog on indexing of construction drawings.
- Issue right-of-way and flood hazard permits.

1990 OBJECTIVES:

- Research requests regarding field surveys, plats, construction drawings and base maps.
- Reproduce base maps for municipal, public and other governmental agencies.
- Maintain a maximum of 30 day backlog on indexing of construction drawings, plats and legal documents.
- Issue right-of-way and flood hazard permits.
- Issue and/or verify street names and addresses.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	3	0	0
PERSONAL SERVICES	\$	339,670		\$	306,200		\$	166,840	
SUPPLIES		5,900			6,000			8,830	
OTHER SERVICES		8,000			10,300			13,660	
CAPITAL OUTLAY		0			0			260	
TOTAL DIRECT COST:	\$	353,570		\$	322,500		\$	189,590	
PROGRAM REVENUES:	\$	115,000		\$	44,000		\$	53,700	

PERFORMANCE MEASURES:

- Document research	2,500	2,500	2,500
- Map sales	100,000	20,000	20,000
- Phone call inquiries	29,000	14,500	7,500
- Addresses assigned	4,000	1,000	1,000
- Permits reviewed	4,000	2,000	2,000
- Right-of-way permits issued	1,134	1,300	800
- Utility coordination reviews	2,200	1,100	1,100
- Floodplain determination reviews & permits	55	255	325

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

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: CONSTRUCTION

PROGRAM: Construction Administration

PURPOSE:

To provide management of the Construction Division

1989 PERFORMANCES:

- Provide management of the Construction Division

1990 OBJECTIVES:

- Provide management of the Construction Division.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	67,490		\$	109,070		\$	114,210	
SUPPLIES		5,750			5,750			4,750	
OTHER SERVICES		2,240			2,590			3,840	
TOTAL DIRECT COST:	\$	75,480		\$	117,410		\$	122,800	

PERFORMANCE MEASURES:

- Vendor payment approval	220	200	175
- Change order approval	120	120	120
- Value of completed projects	20,000,000	18,000,000	18,000,000

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
44, 70

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Control

DIVISION: CONSTRUCTION

PURPOSE:

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

1989 PERFORMANCES:

- Provide effective cost and schedule tracking of the division/department capital improvement projects totalling \$30 million.
- Provide hierarchical reporting of financial and physical activity/progress for capital improvements.
- Manage grant/bond funding sources for maximum use/coverage.

1990 OBJECTIVES:

- Provide effective cost and schedule tracking of the division/department capital improvement projects totalling \$30 million
- Provide hierarchical reporting of financial and physical activity/progress for capital improvements
- Manage bond/grant funding sources for maximum use/coverage

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	256,430		\$	192,460		\$	211,270	
SUPPLIES		7,750			7,750			7,750	
OTHER SERVICES		33,470			47,670			17,000	
TOTAL DIRECT COST:	\$	297,650		\$	247,880		\$	236,020	

PERFORMANCE MEASURES:

- Vendor payments	220	170	175
- Change orders	120	100	120
- Professional services	180	150	100
- Schedule variance (%) target dates missed vs. met or exceeded	30	30	30
- Actual project cost vs. engineers estimate (%)	15	15	15
- Project Management book monthly update	12	12	12

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
45, 71

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Project Management

DIVISION: CONSTRUCTION

PURPOSE:

To provide construction administration, inspection, and management of Public Works projects.

1989 PERFORMANCES:

- Provide construction administration.
- Provide inspection of projects.
- Manage project management consultants.

1990 OBJECTIVES:

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

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	12	5	4	10	7	2	6
PERSONAL SERVICES	\$	743,120		\$	428,210		\$	579,970	
SUPPLIES		4,350			4,350			4,350	
OTHER SERVICES		35,500			35,500			7,000	
TOTAL DIRECT COST:	\$	782,970		\$	468,060		\$	591,320	

PERFORMANCE MEASURES:

- Road plans reviewed	37	32	30
- As-builts processed	50	45	60
- Standard specifications updated	1	1	1

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
46, 72, 86

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Debt Service

DIVISION: CONSTRUCTION

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

1989 PERFORMANCES:

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

1990 OBJECTIVES:

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

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			13,841,630			14,936,830			15,161,940
TOTAL DIRECT COST:			\$13,841,630			\$14,936,830			\$15,161,940
PROGRAM REVENUES:			\$ 1,744,260			\$ 1,454,000			\$ 1,605,730

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
47, 48, 49

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage and enhance the viability of the neighborhoods through efficient management of the Traffic Engineering Division and through professional support to the Traffic Commission.

1989 PERFORMANCES:

- Provide management and clerical support to the Traffic Engineering Section, Traffic Signal Shop, Traffic Paint and Sign Shop, and the Radio Communications Shop.
- Provide professional and clerical support to the Traffic Commission.
- Provide professional support to the Anchorage Metropolitan Area Transportation Studies Program. (AMATS)
- Support neighborhood community councils in dealing with traffic problems in residential areas.

1990 OBJECTIVES:

- Provide management and clerical support to the Traffic Engineering Section, Traffic Signal Shop, Traffic Paint and Sign Shop, and the Radio Communications Shop.
- Provide professional and clerical support to the Traffic Commission.
- Provide professional support to the Anchorage Metropolitan Area Transportation Studies Program (AMATS).
- Support neighborhood community councils in dealing with traffic problems in residential areas

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	144,050		\$	144,670		\$	149,610	
SUPPLIES		500			500			850	
OTHER SERVICES		6,000			7,500			7,870	
CAPITAL OUTLAY		2,000			0			0	
TOTAL DIRECT COST:	\$	152,550		\$	152,670		\$	158,330	

PERFORMANCE MEASURES:

- Community Council meetings attended	12	12	8
- Requests for Engineering Services received	115	84	200
- Actions/Responses prepared and distributed	427	480	400
- Traffic Commission actions and correspondence	10	12	12
- AMATS meetings	8	6	6

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 50, 73, 87

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

PURPOSE:

Install and maintain traffic control devices, initiate and review intersection and pedestrian safety projects and develop community traffic improvements.

1989 PERFORMANCES:

- Continue to identify, design and install intersection channelization and traffic signal projects through the CIP process.
- Work with the school district, PTA organizations and the Hazardous Route Committee to provide school safety improvements.
- Review traffic impact reports and building plans for major traffic generators to be constructed in the Anchorage area.
- Revise traffic signal timing plans to reduce travel times, lessen stops and delays and to reduce vehicle emissions.
- Respond to citizen requests and complaints regarding the installation and operation of traffic control devices.
- Collect traffic data and analyze accident and volume statistics to formulate improvements that enhance the safe and efficient movement of traffic.

1990 OBJECTIVES:

- Identify, design and install intersection channelization and traffic signal projects through the CIP process.
- Revise traffic signal timing plans and strategies to reduce travel times, lessen stops and delays and to reduce vehicle emissions.
- Work with the school district, PTA organizations and the Hazardous Route Committee to provide school safety improvements.
- Respond to citizen requests and complaints regarding the installation and operation of traffic control devices.
- Collect traffic data and analyze accident and volume statistics to initiate improvements that enhance the safe and efficient movement of traffic.
- Provide transportation planning services as required through AMATS to insure continued Federal and State funding for highway construction in the Anchorage Municipality.

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Engineering Public Safety

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	12	0	0	13	0	0
PERSONAL SERVICES	\$	761,820		\$	697,010		\$	761,120	
SUPPLIES		8,530			8,030			9,100	
OTHER SERVICES		52,640			7,070			23,770	
CAPITAL OUTLAY		2,830			0			0	
TOTAL DIRECT COST:	\$	825,820		\$	712,110		\$	793,990	
PROGRAM REVENUES:	\$	222,000		\$	216,000		\$	278,440	

PERFORMANCE MEASURES:

- Intersection Improve-ments	20	10	15
- Pedestrian improvements	20	15	10
- Reports/Plans reviewed	200	150	150
- Signal timing revisions	280	125	180
- Traffic investigations	500	350	350

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
51, 74, 88

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

PURPOSE:

To provide traffic signal maintenance and construction support.

1989 PERFORMANCES:

- Maintain 278 traffic signal intersections and flasher systems to a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Establish good preventative maintenance schedule to halt decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 45 traffic control installations, including support to engineering, consultants, and ADOT to ensure good workmanship and compliance with municipal standards.
- Replace 100 failed detectors, 8 interconnect systems and other items failed and deferred from the past.

1990 OBJECTIVES:

- Maintain 285 traffic signal intersection and flasher systems to a safe and efficient service level to protect public safety and ensure good operating transportation systems.
- Establish good preventative maintenance schedule to halt decline into "deferred maintenance" mode.
- Provide inspection and technical advisory on 55 traffic control installations, including support to engineering, consultants and ADOT to ensure good workmanship and compliance with municipal standards.
- Work with day labor contractors to replace 250 failed detectors, 12 interconnect systems and other items failed and deferred from the past.

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS

DIVISION: TRAFFIC ENGINEERING

PROGRAM: Traffic Signal Maintenance

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	847,470		\$	877,380		\$	864,740	
SUPPLIES		71,300			44,100			54,580	
OTHER SERVICES		5,400			3,400			13,400	
CAPITAL OUTLAY		4,000			10,000			10,300	
TOTAL DIRECT COST:	\$	928,170		\$	934,880		\$	943,020	
PROGRAM REVENUES:	\$	510,000		\$	620,490		\$	670,910	

PERFORMANCE MEASURES:

- Signals/flashers maintained	280	285	260
- Scheduled maintenance calls	4,200	2,600	3,100
- Unscheduled maintenance calls	3,800	3,000	2,500
- Projects inspected installed	40	45	55
- Emergency repair overtime hours	300	275	275

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 52, 75, 89

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Paint & Signs

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To manufacture, install and maintain all traffic control signing and apply traffic control pavement markings within the Right-of-Way in the Anchorage Roads and Drainage Service Area (ARDSA)

1989 PERFORMANCES:

- Provide painting and signing within the ARDSA service area.
- Manufacture, install and maintain traffic control signs.
- Provide traffic markings on the Anchorage street network.
- Paint school and pedestrian crosswalks.
- Manufacture, install and maintain signing for street identification, transit stops and motorist general information.

1990 OBJECTIVES:

- Provide painting and signing within the ARDSA service area.
- Manufacture, install and maintain traffic control signs.
- Provide traffic markings on the Anchorage street network.
- Paint school and pedestrian crosswalks.
- Manufacture, install and maintain signing for street identification, transit stops and motorists regulation/information.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	3	8	0	3
PERSONAL SERVICES	\$	631,430		\$	596,220		\$	607,060	
SUPPLIES		173,250			148,500			162,100	
OTHER SERVICES		33,500			3,500			350	
TOTAL DIRECT COST:	\$	838,180		\$	748,220		\$	769,510	
PROGRAM REVENUES:	\$	60,000		\$	60,000		\$	78,700	

PERFORMANCE MEASURES:

- Signs manufactured	3,400	3,800	3,200
- Location of signs and posts maintained	7,200	8,000	7,000
- Crosswalks painted	762	900	800
- Turn pocket painting	610	800	700
- Striping (Lane miles)	300	200	220
- Dual turns Painted	0	120	130

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
54, 77, 90

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS
PROGRAM: Communications

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

Provide reliable radio communications for the directing and dispatching of public safety services and for effective utilization of general government workforces.

1989 PERFORMANCES:

- Institute a new Radio Communications Acquisition and Control Program which will result in more efficient use of existing radio equipment and effect a cost-savings due to the requirement of fewer purchases.
- Support the upgrade of the Transit Department Radio System.
- Continue to install and maintain over 5390 radio units and eight radio/microwave installations owned by general government agencies.
- Upgrade one radio site with a larger structure.

1990 OBJECTIVES:

- Maintain all radio units and eight radio/microwave site installations used by General Government agencies. Increase reliability of Dispatch functions of Fire, Police, and OEM.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	523,280		\$	538,310		\$	511,090	
SUPPLIES		26,440			31,440			31,440	
OTHER SERVICES		20,950			15,950			26,250	
CAPITAL OUTLAY		6,000			8,380			10,500	
TOTAL DIRECT COST:	\$	576,670		\$	594,080		\$	579,280	

PERFORMANCE MEASURES:

- Radio units maintained	5,275	5,390	5,467
- Radio units repaired	611	458	458
- Radio units installed or removed	87	0	100

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
53, 76

1990 P R O G R A M P L A N

DEPARTMENT: PUBLIC WORKS

DIVISION: STREET LIGHTING

PROGRAM: Eagle River Street Light System

PURPOSE:

To provide funding for street light energy and maintenance costs in the Eagle River Street Light Service Area, Eagle River North Service Area and Meadowbrook Service area.

1989 PERFORMANCES:

- Fund utility costs for street lighting and maintenance in Eagle River.

1990 OBJECTIVES:

- Fund utility costs for street lighting and maintenance in Eagle River.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			87,110			75,570
TOTAL DIRECT COST:	\$		0	\$		87,110	\$		75,570

PERFORMANCE MEASURES:

- ER St Light SA street lights	175	175	175
- ER Heights North SA street lights	55	55	0
- Meadowbrook SA street lights	18	18	0

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

31

DEPARTMENT: PUBLIC WORKS
PROGRAM: Transportation Planning

DIVISION: ENGINEERING

PURPOSE:

To perform all municipal transportation planning functions, including the coordination and development of all AMATS documents required by the Federal Highway Administration for securing Federal Highway Revenues.

1989 PERFORMANCES:

1990 OBJECTIVES:

- Provide management and technical support for transportation planning and Anchorage Metropolitan Area Transportation System functions.
- Review and coordinate all transportation modeling.
- Evaluate the areawide roadway system for capacity constraints to be used in developing the MOA Capital Improvement Program.
- Coordinate the review of the transportation program for conformance with Air Quality requirements.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		69,930
SUPPLIES			0			0			10
TOTAL DIRECT COST:	\$		0	\$		0	\$		69,940

PERFORMANCE MEASURES:

- Transportation Modeling Networks	0	0	25
- Reports and plans reviewed	0	0	40
- Corridor studies	0	0	3
- Development of Transportation Documents	0	0	7

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

91