

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	\$36,306,560
Program Revenues	\$ 4,316,010	\$ 5,060,810
Personnel	214FT 22PT 25T	212FT 23PT 23T

1990 RESOURCE PLAN

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	12,223,440	97	7	7	111	97	7	10	114
BUILDING SAFETY DIVISION	2,939,530	2,883,330	39	9		48	35	8		43
CONSTRUCTION	833,350	950,140	10	4	10	24	10	4	6	20
TRAFFIC ENGINEERING	3,141,960	3,385,700	40		3	43	43	1	3	47
STREET LIGHTING	76,460	75,570								
OPERATING COST	21,056,010	21,721,530	214	22	25	261	212	23	23	258
ADD DEBT SERVICE	14,936,830	14,585,030								
DIRECT ORGANIZATION COST	35,992,840	36,306,560								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	12,604,240	11,239,160								
TOTAL DEPARTMENT COST	48,597,080	47,545,720								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	10,930,490	9,135,710								
FUNCTION COST	37,666,590	38,410,010								
LESS PROGRAM REVENUES	4,316,010	5,060,810								
NET PROGRAM COST	33,350,580	33,349,200								

1990 RESOURCES BY CATEGORY OF EXPENSE

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	6,234,260	811,500	5,353,340		12,399,100
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	3,115,800	260,350	77,890	20,800	3,474,840
STREET LIGHTING			75,570		75,570
DEPT. TOTAL WITHOUT DEBT SERVICE	14,649,380	1,210,740	6,153,080	85,360	22,098,560
LESS VACANCY FACTOR	377,030				377,030
ADD DEBT SERVICE					14,585,030
TOTAL DIRECT ORGANIZATION COST	14,272,350	1,210,740	6,153,080	85,360	36,306,560

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET
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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			
TRANSFER FROM POLICE DEPARTMENT:				
- Transportation Inspection	141,570	2FT	1PT	
REDUCTIONS TO EXISTING PROGRAMS:				
- Merge Right-of-Way permit staff with enforcement staff	(23,270)	(2FT)		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	(351,800)			
- STC positions in Building Inspection			(1PT)	
- Positions in Municipal Inspections				(4T)
- Convert temporary position to permanent part-time in Engineering Administration			1PT	(1T)
- LRSA adjustments	(26,610)			
1990 BUDGET	\$36,306,560	212FT	23PT	23T

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Public Works Administration

DIVISION: 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:

1

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:

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 PROGRAM PLAN

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 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 P R O G R A M P L A N

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			1,100,720	
TOTAL DIRECT COST:	\$	1,399,280		\$	1,299,620		\$	1,328,260	
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 Goldenview	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

91 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

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	6	0	3
PERSONAL SERVICES	\$	375,160		\$	380,560		\$	465,890	
SUPPLIES		500			500			500	
OTHER SERVICES		1,950			2,200			22,250	
CAPITAL OUTLAY		500			0			0	
TOTAL DIRECT COST:	\$	378,110		\$	383,260		\$	488,640	
PROGRAM REVENUES:	\$	100,000		\$	50,000		\$	50,000	

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

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

1990 PROGRAM PLAN

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:

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 REVISIED			1989 REVISIED			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:

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:

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

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 PROGRAM PLAN

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 P R O G R A M P L A N

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	5	4	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

91 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			14,585,030
TOTAL DIRECT COST:			\$13,841,630			\$14,936,830			\$14,585,030
PROGRAM REVENUES:			\$ 1,744,260			\$ 1,454,000			\$ 1,605,730

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

1990 PROGRAM PLAN

DEPARTMENT: PUBLIC WORKS
PROGRAM: Traffic Administration

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

To promote and ensure the safe and efficient movement of persons and goods on the streets of Anchorage 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 PROGRAM PLAN

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 Improvements	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 PROGRAM PLAN

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 P R O G R A M P L A N

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
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

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

DEPARTMENT: PUBLIC WORKS
PROGRAM: Transportation Inspection

DIVISION: TRAFFIC ENGINEERING

PURPOSE:

Provide a 24 hour enforcement program of all municipal laws and regulations pertainint to taxicabs, limousines, vehicles for hire, chauffeurs and dispatch services.

1989 PERFORMANCES:

- Monitor all current computer records of permit and vehicle owners.
- Evaluate changes in semi-annual vehicle inspection program.
- Implement Title 11 ordinance changes.
- Pursue planning and development of mandatory driver training program and drug and alcohol test requirements for all chauffeurs.
- Continue to work with private transportation providers and Transit in seekin new or innovative solutions to transportation needs.
- Maintain on-street inspection to ensure public safety.

1990 OBJECTIVES:

- Continue to monitor and update all computerized records of permit and vehicle owners, vehicles, chauffeurs, insurance, accidents and Title 11 violations.
- Ensure the public safety by maintaining random on-street inspections and monitoring the semi-annual mandatory vehicle inspection program.
- Continue to coordinate with private transportation providers and Transit in seeking solutions to alternative transportation needs.
- Prepare Title 11 draft ordinance changes that will include a 12 hour mandatory driver training program and a drug and alcohol test requirement for all new and current chauffeur applicants.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	2	1	0	2	2	0	2	1	0
PERSONAL SERVICES	\$	142,140		\$	134,440		\$	133,040	
SUPPLIES		1,400			2,280			2,280	
OTHER SERVICES		2,350			6,250			6,250	
CAPITAL OUTLAY		6,980			0			0	
TOTAL DIRECT COST:	\$	152,870		\$	142,970		\$	141,570	
PROGRAM REVENUES:	\$	208,130		\$	202,960		\$	202,960	

PERFORMANCE MEASURES:

-Chauffeur Licenses	800	800	800
-Title 11 Citations	50	80	47
-Vehicles Inspected	900	1,000	700
-Taximeters Certified	650	700	550
-Hearing Participation	40	40	27

2 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
92, 93

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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

1	7110-PUBLIC WORKS ADMIN	1	Provide policy direction to, and overall
	0200-Public Works Administrati	OF	coordination of departmental programs
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	to assure compliance with policies,
	TAX SUPPORT		goals and objectives of the Mayor and
	IGC SUPPORT		Assembly

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	197,930	10,360	85,540	0	0	293,830

2	7210-FINANCIAL CONTROL	1	To provide accountability for all Cap-
	0082-Administrative Support	OF	ital Projects, coordinate the operating
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	budget preparation for the Department,
	IGC SUPPORT		provide payroll and personnel support
			for five Divisions, provide analysis
			and audit support as requested.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	181,740	3,100	2,480	0	0	187,320

3	7310-ENGINEERING ADMIN	1	Management and coordination of all
	0102-Engineering Administratio	OF	engineering activities including design,
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	materials investigation, survey, assess-
	IGC SUPPORT		ment computations, private development,
			and review civil engineering aspects of
			all community development projects.
			Manage the development of the capital
			improvement plan. Act as liason for
			community councils. Provide clerical
			support for Design and Construction

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	233,020	10,000	11,610	0	0	254,630

4	7320-DESIGN ENGINEERING	1	In-house design of projects, develop the
	0418-Design Engineering	OF	CIP, project prioritization and estimating
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	control, provide technical support to
	IGC SUPPORT		the CIP. Manage road imporvement and
	PROGRAM REVENUES		special assessment districts. Provide
			soil testing, quality control testing,
			and materials certification.

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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	593,240	10,000	33,000	0	0	636,240

5 7330-SURVEY
0417-Survey
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

1 Perform plat review, construction and
OF design survey coordination and inspec-
3 tion. Develop and administer profess-
ional services contracts, maintain
horizontal and vertical control networks
Review and modify survey specifications
and provide technical and professional
support to other agencies of the Municipi-
pality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	132,400	5,200	35,500	0	0	173,100

6 7390-PRIVATE DEVELOPMENT
0427-Private Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
PROGRAM REVENUES 50,000

1 To negotiate subdivision agreements and
OF assure development of required public
2 improvements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	76,500	0	0	0	0	76,500

7 7410-STREET MAINT ADMIN
0260-Street Maintenance Admini
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

1 Plan, organize, control, and evaluate
OF Street Maintenance Division operations
4 and ensure economy in the utilization
of resources.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	477,670	2,000	22,250	0	0	501,920

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MUNICIPALITY OF ANCHORAGE
1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

8	7430-STREET MAINT OPS	1	Provide continuous summer and winter
	0262-Street Maintenance Operat	0F	maintenance to 558 miles of street,
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	160 miles of storm drain, oil and grease
	TAX SUPPORT		separators and service to other
	IGC SUPPORT		Municipal agencies. Funding at this
			level represents 90% of the
			Division's 1989 operation's budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
78	7	7	4,803,150	574,000	393,020	0	0	5,770,170

9	7470-STREET LIGHTING	1	Provide for basic street light energy
	0269-Street Lighting	0F	costs for approximately 90% of the
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	system.
	TAX SUPPORT		

PROGRAM REVENUES 288,550

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,070	0	2,920,800	0	0	2,978,870

10	7490-ROW ENFORCEMENT	1	Provide enforcement of Titles 15,21,24
	0318-ROW Permits Inspection	0F	and 27 by enforcement, inspection and
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	control of activities within the Muni-
	TAX SUPPORT		cipal Right-of-Way.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	1	415,950	500	22,250	0	0	438,700

11	7432-EAGLEWOOD CONTRIB LRSA	1	Provides a funding mechanism to pay for
	0263-Special Road Service Area	0F	services provided by the Eagle River
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	Rural Road Service Area
	TAX SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	6,620	0	0	6,620

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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

12 7433-TALUS WEST LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	200	28,130	0	0	28,330

13 7434-UPPER O'MALLEY LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	200	151,020	0	0	151,220

14 7435-BEAR VALLEY LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	13,100	0	0	13,100

15 7436-RABBIT CK VIEW/HTS LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	100	19,900	0	0	20,000

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MUNICIPALITY OF ANCHORAGE
1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

16	7437-VILLAGES SCENIC LRSA	1	To provide road maintenance in Villages
	0263-Special Road Service Area	OF	Scenic Parkway LRSA.
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	
	TAX SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,680	0	0	2,680

17	7438-SEQUOIA ESTATES LRSA	1	To provide road maintenance services in
	0263-Special Road Service Area	OF	Sequoia Estates LRSA.
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	
	TAX SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	6,990	0	0	6,990

18	7439-GATEWAY CONTRIB LRSA	1	Provide a funding mechanism to pay for
	0263-Special Road Service Area	OF	services provided by the ERRRSA.
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	
	TAX SUPPORT		

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

19	7440-SOUTH GOLDENVIEW LRSA	1	Provision of year-round limited road
	0263-Special Road Service Area	OF	maintenance services through a private
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	contractor.
	TAX SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	200	48,580	0	0	48,780

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M U N I C I P A L I T Y O F A N C H O R A G E
 1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS
 DEPT BUDGET UNIT/
 RANK PROGRAM

SVC
 LVL

20 7441-BIRCHTREE/ELMORE LRSA 1 Provision of year-round limited road
 0263-Special Road Service Area OF maintenance services through a private
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	200	61,280	0	0	61,480

21 7442-CAMPBELL AIRSTRIP RD LRSA 1 Provision of year-round limited road
 0263-Special Road Service Area OF maintenance services through a private
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
 TAX SUPPORT
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	200	31,850	0	0	32,050

22 7443-VALLI VUE ESTATES LRSA 1 Provision of year-round limited road
 0263-Special Road Service Area OF maintenance services through a private
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 contractor.
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	200	47,070	0	0	47,270

23 7444-SKYRANCH LRSA 1 Provision of year-round limited road
 0263-Special Road Service Area OF maintenance services through a
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 private contractor.
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	100	13,260	0	0	13,360

BPAB010R
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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

24 7445-UPPER GROVER LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	50	4,210	0	0	4,260

25 7446-RAVENWOOD LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	6,030	0	0	6,030

26 7447-MT PARK ESTATES LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited
OF road maintenance services through
1 a private contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	100	12,910	0	0	13,010

27 7448-MT PARK/ROBIN HILL LRSA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	100	32,100	0	0	32,200

BPAB010R
09/19/89
092655

M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

28 7449-E/R RURAL RD SA
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of full summer and winter road
OF maintenance services to the Eagle River
1 Rural Road Service Area.

PROGRAM REVENUES 6,970

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	184,390	40,800	360,980	0	0	586,170

29 7450-STREET MAINT GLEN ALPS
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	200	106,160	0	0	106,360

30 7460-STREET MAINT GIRDWOOD
0263-Special Road Service Area
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provision of year-round limited road
OF maintenance services through a private
1 contractor.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	500	147,740	0	0	148,240

31 7472-ER STREETLIGHT SA
0519-Eagle River Street Light
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 To provide for streetlight operation
OF and maintenance in Eagle River Street-
1 light Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	75,570	0	0	75,570

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32	7510-BLDG SAFETY ADMIN	1	Provide management direction and admin-
	0175-Building Administration	OF	istrative support for the Building
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	Division.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	152,210	500	4,050	0	0	156,760

33	7520-ZONING ENFORCEMENT	1	Timely response to complaints; assisting
	0182-Land Use Enforcement	OF	persons to resolve violations without
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	court action; review permits; answer
	TAX SUPPORT		questions from the public on a variety
	IGC SUPPORT		of zoning issues; review and comment on
	PROGRAM REVENUES	22,500	proposed rezones, plats, variances &
			other matters before Boards and Commis-
			sions. Maintenance of basic enforcement
			activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	303,740	4,000	7,460	0	0	315,200

34	7530-BUILDING INSPECTION	1	Perform new building inspections to meet
	0190-Building Inspection	OF	requirements of public & private con-
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	struction demands. This service level
	IGC SUPPORT		provides for inspection of the most
	PROGRAM REVENUES	1,700,000	critical fire & life safety items.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	6	0	537,710	4,000	38,340	0	260	580,310

35	7540-PLAN REVIEW	1	Review single family and commercial
	0192-Plan Review	OF	plans for compliance with building codes
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	and zoning ordinances, with a ten work-
	IGC SUPPORT		ing day/first time review for single
			family plans and a fifteen working day/
			first time review for commercial plans,
			perform preliminary reviews for commer-
			cial projects, and provide technical
			support for the Building Safety division

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staff.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	1	0	195,510	900	7,400	0	0	203,810

36 7541-PLAT REVIEW
 0392-Land Use Review
 SOURCE OF FUNDS, THIS SVC LEVEL:

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

IGC SUPPORT
 PROGRAM REVENUES 350

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,490	200	350	0	0	66,040

37 7551-COUNTER OPS ADMIN
 0394-Permit Counter Administra
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide management and administrative
 OF support to the counter operation in
 1 form of administrative code interpre
 tions, resolution of customer
 complaints, and the preparation of
 required reports.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,850	0	100	0	0	80,950

38 7552-BUILDING COUNTER
 0395-Building Permit Counter
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide an acceptable level of service
 OF to plan review, inspection, the public,
 2 and other Municipal agencies requiring
 information.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	163,180	3,440	3,200	0	260	170,080

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39 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 53,700

1 Provide base map, plat, engineering re-
OF search and duplication services for the
2 Municipality and general public, provide
street addresses to current and develop-
ing property and provisions of AMC 24/21
thru permitting, utility coordination,
and floodplain control. Input flood-
plain boundaries on the computerized
mapping system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	166,840	8,830	13,660	0	260	189,590

40 7570-CODE ABATEMENT
0277-Code Abatement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 4,500

1 Perform inspections of fire damaged
OF structures; respond to complaints about
3 unsafe structures; inspect existing
structures at the request of the owner;
and inspect businesses requiring State
or Municipal licenses for compliance
with building code standards; complete
building demolition carried over from
previous year.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	111,510	1,000	7,500	0	900	120,910

41 7580-TECHNICAL SERVICES ADMIN
0374-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Provide management and administrative
OF support for the Technical Services
1 section.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	67,450	0	1,850	0	0	69,300

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RANK	PROGRAM	LVL

42 7581-COMPUTER SERVICES
 0375-Computer Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 36,000

1 Maintain hardware and software support
 OF for the Automated Mapping, the Equipment
 3 Maintenance, the Personal Computer Net-
 work, the IBM Gateway and the Local Area
 Network systems. Also maintain user sup-
 port services for Public Works and it's
 clients, Transit Department and the
 Anchorage School District.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	198,360	10,000	251,200	0	0	459,560

43 7582-MAPPING
 0377-Mapping
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 10,000

1 Maintain and update Municipal base maps,
 OF create custom maps, generate digital map
 3 products for sale. Distribute digital
 data to ATU, MLP, Planning Dept, State
 of Alaska (DOTPF) local engineering
 firms, and other public and private a
 gencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	258,940	10,000	19,500	0	6,500	294,940

44 7610-CONSTRUCTION MGMT ADMIN
 0419-Construction Administrati
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

1 To provide direction and support of the
 OF Division in administering compliance of
 2 Title 7.15, General Contracting Proc-
 edures.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	73,740	2,000	1,900	0	0	77,640

45 7620-PROJECT CONTROL
 0420-Project Control
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

1 To provide management control and coor-
 OF dination of Public Works capital improv-
 2 ement projects assigned to the Construc-
 tion Engineering Division.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	131,170	3,750	1,500	0	0	136,420

46 7630-MUNICIPAL INSPECTION
0425-Project Management
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

1 To perform contract administration on
OF Municipal construction projects as
3 provided for in Section 7.15.060 of the
Purchasing Ordinance (Title 7). Perform
road plan reviews, log and index
as-built plans and review standard
specifications.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	1	307,510	1,350	1,500	0	0	310,360

47 7652-ASSESS/NON-ASSESS DEBT SV
0293-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 To provide for payment of principal and
OF interest for Service Area 35 outstanding
1 bond debt.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	2,047,550	0	2,047,550

48 7661-ASSESS/NON-ASSESS DEBT SV
0293-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 To provide for payment of principal and
OF interest for the City Service Area out-
1 standing bond debt.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	1,397,180	0	1,397,180

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RANK	PROGRAM	LVL

49	7671-ASSESS/NON-ASSESS ARDSA	1	To provide for payment of principal and
	0293-Debt Service	OF	interest for the Anchorage Roads and
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	Drainage Service Area outstanding bond
	TAX SUPPORT		debt.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	11,140,300	0	11,140,300

50	7710-TRAFFIC ENGINEERING ADMIN	1	Provide minimum management and
	0422-Traffic Administration	OF	administrative support to the Traffic
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	Engineering Division.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	114,000	650	7,000	0	0	121,650

51	7780-TRAFFIC ENGINEERING	1	Provide traffic actions to install and
	0561-Traffic Engineering Publi	OF	maintain traffic control devices, init-
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	iate and review traffic projects, revise
	TAX SUPPORT		traffic signal timings and respond to
	IGC SUPPORT		citizen requests and complaints.
	PROGRAM REVENUES	278,440	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	627,050	9,100	19,180	0	0	655,330

52	7790-SIGNAL MAINTENANCE	1	Provide minimum maintenance to all
	0562-Traffic Signal Maintenanc	OF	traffic signals, pedestrian crosswalks,
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	and school speed zone flashers within
	TAX SUPPORT		the Anchorage Bowl and Eagle River,
	IGC SUPPORT		manned service 8AM to 4:30PM Monday
	PROGRAM REVENUES	668,910	thru Friday. Delay to normal work hours
			some signal malfunction repairs called
			in during off-duty hours.

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LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	0	0	714,530	52,580	13,400	0	10,300	790,810

53 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide basic radio communications ser-
OF vice. Repair of base station, mobile,
3 and microwave equipment for General
Government functions, with emphasis on
Public Safety services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	433,530	23,340	26,250	0	10,500	493,620

54 7750-PAINT & SIGNS
0428-Paint & Signs
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 78,700

1 Manufacture, install and maintain
OF regulatory, warning and informational
4 traffic signs and apply traffic pavement
markings consisting of marked crosswalks
lane lines, stop bars and other pavement
legends within ARDSA.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	521,920	128,900	350	0	0	651,170

55 7310-ENGINEERING ADMIN
0102-Engineering Administratio
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Additional clerical support for the
OF Engineering and Construction Divisions
3

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	17,670	7,500	2,600	0	0	27,770

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56	7320-DESIGN ENGINEERING	2	Provide additional design, project
	0418-Design Engineering	OF	development and soils testing capa-
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	bility through additional permanent
			and temporary personnel.

IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	1	0	377,210	8,000	0	0	0	385,210

57	7330-SURVEY	2	Plan additional control network mainte-
	0417-Survey	OF	nance programs and administer contracts,
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	plat review, construction plats review,
	TAX SUPPORT		plan review and prepare plats for the
	IGC SUPPORT		Municipality.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	500	0	2,800	0	0	3,300

58	7390-PRIVATE DEVELOPMENT	2	To provide funding for recording fees
	0427-Private Developrent	OF	for documents relating to subdivision
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	agreements and miscellaneous contract
	TAX SUPPORT		costs for rehabilitation of substandard
			construction.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,600	0	0	2,600

59	7410-STREET MAINT ADMIN	2	Support of special and limited road
	0260-Street Maintenance Admini	OF	services areas and special projects
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	for division.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,430	0	0	0	0	69,430

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RANK	PROGRAM	LVL

60	7430-STREET MAINT OPS	2	Increase snow hauling and spring time
	0262-Street Maintenance Operat	OF	sweeping in subdivisions. Increase the
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	number of gravel streets dust oiled.
	TAX SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	88,850	320,000	0	0	408,850

61	7470-STREET LIGHTING	2	To provide basic energy and maintenance
	0269-Street Lighting	OF	for about 900 street lights.
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	
	TAX SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	162,150	0	0	162,150

62	7490-ROW ENFORCEMENT	2	Provide additional manpower to inspect
	0318-ROW Permits Inspection	OF	300 more ROW permits.
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	
	TAX SUPPORT		

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	2	49,940	0	0	0	0	49,940

63	7510-BLDG SAFETY ADMIN	2	Provide contract resources for profes-
	0175-Building Administration	OF	sional engineer and consultant services.
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	4,000	0	0	4,000

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RANK PROGRAM LVL

64 7520-ZONING ENFORCEMENT 2 Provide secretarial administrative sup-
0182-Land Use Enforcement OF port to 4 field officers by preparing
SOURCE OF FUNDS, THIS SVC LEVEL: 4 correspondence; answering phones and
TAX SUPPORT routing messages; and maintaining
IGC SUPPORT files, complaint cases, comments &
PROGRAM REVENUES 1,000 nonconforming rights.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	31,470	250	0	0	0	31,720

65 7540-PLAN REVIEW 2 Review single family and commercial
0192-Plan Review OF plans for compliance with building codes
SOURCE OF FUNDS, THIS SVC LEVEL: 2 and zoning ordinances, with a five work-
IGC SUPPORT ing day/first time review for single
family plans and a ten working day/
first time review for commercial plans,
perform preliminary reviews for commer-
cial projects, and provide technical
support for the Building Division staff.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	19,730	0	3,900	0	0	23,630

66 7541-PLAT REVIEW 2 Update reference material including tax
0392-Land Use Review OF maps for property identification; auto-
SOURCE OF FUNDS, THIS SVC LEVEL: 2 mate records for more accurate and fast
IGC SUPPORT retrieval; and allow for cross training
in wetlands, floodplain management, etc.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	500	200	0	0	700

67 7570-CODE ABATEMENT 2 Provide for demolition of only the most
0277-Code Abatement OF hazardous structures within the Building
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Safety Service Area.
TAX SUPPORT
IGC SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	500	0	12,250	0	0	12,750

68 7581-COMPUTER SERVICES 2 Develop new applications and increase
0375-Computer Services OF support services to users. Streamline
SOURCE OF FUNDS, THIS SVC LEVEL: 3 operations.
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	10,000	21,650	0	15,000	46,650

69 7582-MAPPING 2 Provide additional custom map services
0377-Mapping OF including photo processing, custom
SOURCE OF FUNDS, THIS SVC LEVEL: 3 photo mounting, legal size reductions
TAX SUPPORT for various capital improvement projects
IGC SUPPORT and improve processing speed for
digital translations for other firms.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	5,000	10,000	0	0	15,000

70 7610-CONSTRUCTION MGMT ADMIN 2 To provide direct clerical support for
0419-Construction Administrati OF the division
SOURCE OF FUNDS, THIS SVC LEVEL: 2

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	40,470	2,750	1,940	0	0	45,160

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71	7620-PROJECT CONTROL	2	To provide additional support for pro-
	0420-Project Control	OF	ect control to include preparation of
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	management reports and grant and bond
	IGC SUPPORT		accounting reports.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,100	4,000	15,500	0	0	99,600

72	7630-MUNICIPAL INSPECTION	2	To perform contract administration on
	0425-Project Management	OF	Municipal construction projects as pro-
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	vided for in Section 7.15.060 of the
	IGC SUPPORT		Purchasing Ordinance (Title 7), formally
			handled through the Capital Projects
			Office.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	2	230,340	2,000	500	0	0	232,840

73	7710-TRAFFIC ENGINEERING ADMIN	2	Provide necessary management, clerical,
	0422-Traffic Administration	OF	and administrative support to the
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	Traffic Engineering Division, to the
	IGC SUPPORT		Traffic Commission, to the AMATS program
			and attend 4 Community Council meetings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	35,610	0	0	0	0	35,610

74	7780-TRAFFIC ENGINEERING	2	Provide traffic data collection, analyze
	0561-Traffic Engineering Publi	OF	accident and traffic volume reports and
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	statistics, initiate traffic pedestrian
	TAX SUPPORT		and intersection improvements.
	IGC SUPPORT		
	PROGRAM REVENUES		0

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1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	50,140	0	0	0	0	50,140

75 7790-SIGNAL MAINTENANCE
0562-Traffic Signal Maintenanac
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 2,000

2 Provide enhanced signal maintenance by
OF increasing manpower depth; perform min-
4 imal detector loop and interconnect re-
pair, signal upgrades and installations;
perform delayed locate and overhead wire
service and provide médium level con-
struction support.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	78,160	2,000	0	0	0	80,160

76 7740-COMMUNICATIONS
0429-Communications
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

2 Provide added level of services by
OF performing installation and removal of
3 mobile radios, and continue full support
of AFD, APD, and OEM Dispatch Centers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	77,560	8,100	0	0	0	85,660

77 7750-PAINT & SIGNS
0428-Paint & Signs
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

2 Provide shift differential funds to
OF increase the efficiency of the
4 permanent shop personnel. This allows
early morning painting before the peak
traffic periods.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	18,000	19,600	0	0	0	37,600

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

78	7310-ENGINEERING ADMIN	3	Provide additional clerical support for
	0102-Engineering Administratio	OF	design and construction divisions
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	1	25,650	7,000	2,800	0	0	35,450

79	7320-DESIGN ENGINEERING	3	Additional engineering design funded
	0418-Design Engineering	OF	through state grants
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	

IGC SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	20,840	0	7,000	0	25,000	52,840

80	7330-SURVEY	3	Provide additional platting review,
	0417-Survey	OF	construction plan review, professional
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	services contract management, and
			inspection of construction survey
			inspection.

IGC SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	520	0	4,100	0	0	4,620

81	7430-STREET MAINT OPS	3	Provide services at 1989 level by using
	0262-Street Maintenance Operat	OF	contract manpower. The proposed goal
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	is to provide faster response to snow
	TAX SUPPORT		storms, ice, and emergencies and to in-
			crease preventative maintenance of
			street and storm drain systems.

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DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

85	7581-COMPUTER SERVICES	3	Expand computer network and client base.
	0375-Computer Services	0F	Develop user and system applications.
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	
	TAX SUPPORT		
	IGC SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	11,650	0	15,000	26,650

86	7630-MUNICIPAL INSPECTION	3	To perform municipal inspection on con-
	0425-Project Management	0F	struction projects that are funded
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	through state grants

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	3	42,120	1,000	5,000	0	0	48,120

87	7710-TRAFFIC ENGINEERING ADMIN	3	Provide funds to the Traffic Engineer to
	0422-Traffic Administration	0F	attend the State Traffic Safety
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	Conference held annually for all State
	IGC SUPPORT		Traffic Engineers in Juneau.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	870	0	0	1,070

88	7780-TRAFFIC ENGINEERING	3	Provide traffic flow data and accident
	0561-Traffic Engineering Publi	0F	statistics, provide support for traffic
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	signal timing improvements, investigate
	TAX SUPPORT		complaints and requests, support Limited
	IGC SUPPORT		Road Service Areas and prepare annual
			Traffic Report.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	83,930	0	4,590	0	0	88,520

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MUNICIPALITY OF ANCHORAGE
1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

89 7790-SIGNAL MAINTENANCE
0562-Traffic Signal Maintenanc
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

3 Provide enhanced signal maintenance by
OF increasing manpower depth; perform ex-
4 tensive detector loop and interconnect
repair, signal upgrades and installa-
tions; perform timely locate and over-
head wire service and provide high lev-
el construction support and advisory.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,050	0	0	0	0	72,050

90 7750-PAINT & SIGNS
0428-Paint & Signs
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Add temporary personnel to increase Shop
OF production. More street name signs will
4 be installed and critical lane striping
and pavement markings will be painted
twice during the summer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	67,140	13,600	0	0	0	80,740

91 7380-TRANSPORTATION SERVICES
0563-Transportation Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 To perform municipal transportation
OF planning functions, including the coor-
1 dination and development of all AMATS
documents required by the Federal High-
way Administration for securing Federal
Highway Revenues.
This function is being transfered from
Dept. of Economic Development & Planning
to Dept. of Public Works in FY90. The
transfer is effective Sept. 1,1989.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,930	10	0	0	0	69,940

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DEPT: 36 -PUBLIC WORKS

DEPT BUDGET UNIT/ SVC
RANK PROGRAM LVL

92 7760-TRANSPORTATION INSPECTION
0571-Transportation Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

1 This level will provide for a Transpor-
OF tation Inspector and a Senior Office
2 Associate who issue, document, maintain,
and monitor chauffeur licenses, all
vehicle for hire permits and other
related records. The Transportation
Inspector manages the office, serves
as a liason to the Transportation
Commission and performs random on-street
vehicle and operator inspections.

PROGRAM REVENUES 202,960

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	108,640	2,280	6,250	0	0	117,170

93 7760-TRANSPORTATION INSPECTION
0571-Transportation Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provide administration and limited
OF enforcement of all legal requirements
2 of Title 11 relating to chauffeurs,
permittees, vehicle owners, and dispatch
companies.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	24,400	0	0	0	0	24,400

SUBTOTAL OF FUNDED SERVICE LEVELS, PUBLIC WORKS

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
212	23	23	14,272,350	1,210,740	6,153,080	14,585,030	85,360	36,306,560

----- DEPARTMENT OF PUBLIC WORKS FUNDING LINE -----
 36,306,560

94 7553-PUBLIC COUNTER
0378-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:

2 Complete original address assignments
OF for Birchwood/Eklutna area. Start system
2 for addressing Girdwood/Alyeska areas.
Enter data on all filed plats into com-
puter and generate a plat index book.

TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 7,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	42,120	1,000	0	0	0	43,120

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1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

95 7582-MAPPING
0377-Mapping
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Provide increased maintenance and
OF updates for the municipal base map
3 system. Reduce update time for adding
new plats to base maps. Add new data to
base map system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,120	0	0	0	0	42,120

96 7210-FINANCIAL CONTROL
0082-Administrative Support
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

2 To provide increased payroll/personnel
OF and Private Development Billing System
2 support for the Public Works Department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	32,760	0	0	0	0	32,760

97 7110-PUBLIC WORKS ADMIN
0200-Public Works Administrati
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

2 Provide training and administrative
OF support for all word processing units
2 within the department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,510	0	0	0	0	48,510

98 7410-STREET MAINT ADMIN
0260-Street Maintenance Admini
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

3 To provide emergency engineering service
OF to Division.
4

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

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1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

99	7430-STREET MAINT OPS	4	Cleanup hazardous waste spills that
	0262-Street Maintenance Operat	OF	occur in Municipal right-of-way and
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	purchase supplies for additional pre-
	TAX SUPPORT		ventative maintenance of street and
			storm drain systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	200,000	0	0	200,000

100	7430-STREET MAINT OPS	5	Provide chip seal surface treatment to
	0262-Street Maintenance Operat	OF	fifty lane miles of paved roads in
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	ARDSA
	TAX SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	6	75,880	450,000	0	0	0	525,880

101	7520-ZONING ENFORCEMENT	4	Re-establish 5 officer areas, resulting
	0182-Land Use Enforcement	OF	in smaller case loads, reduction in re-
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	sponse time to initial complaints, in-
	TAX SUPPORT		creased follow-up on each complaint and
			ability to respond to lower priority
	PROGRAM REVENUES		complaints. Allow all officer areas to
		1,050	be covered even during periods of ex-
			tended leave.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,220	250	655	0	0	49,125

102	7552-BUILDING COUNTER	2	Provide billing and accounting functions
	0395-Building Permit Counter	OF	for contractor building permit charge
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	accounts, provide extended hours at
			permit counter and allow for computer-
			ized records management.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	34,220	500	0	0	0	34,720

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M U N I C I P A L I T Y O F A N C H O R A G E
1990 DEPARTMENT RANKING

DEPT: 36 -PUBLIC WORKS

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

103	7790-SIGNAL MAINTENANCE	4	Provide high level signal maintenance
	0562-Traffic Signal Maintenan	0F	by utilizing contractor crews and equip-
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	ment to supplement maintenance crews on
	TAX SUPPORT		an as needed basis. Provide readily
	IGC SUPPORT		available construction crew for detector
	PROGRAM REVENUES	5,000	and interconnect repair, signal knock-
			downs and fast tract projects.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	5,500	100,000	0	0	105,500

104	7740-COMMUNICATIONS	3	Continue to maintain proprietary fire
	0429-Communications	0F	detection systems in Municipal buildings
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	and properties.

IGC SUPPORT

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,560	0	0	0	0	77,560

105	7750-PAINT & SIGNS	4	Manufacture, install and maintain
	0428-Paint & Signs	0F	traffic control signs and markings in
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	the ARDSA area and at intersections
	TAX SUPPORT		under the State TORA agreement.
	IGC SUPPORT		
	PROGRAM REVENUES	0	

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,830	0	0	0	0	64,830

106	7470-STREET LIGHTING	4	Administration of Day Labor contracts to
	0269-Street Lighting	0F	accomplish street light maintenance,
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	maintain an inventory, coordinate with
	TAX SUPPORT		utilities and maintain a preventative
	PROGRAM REVENUES	0	maintenance program.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	275,000	0	0	275,000

