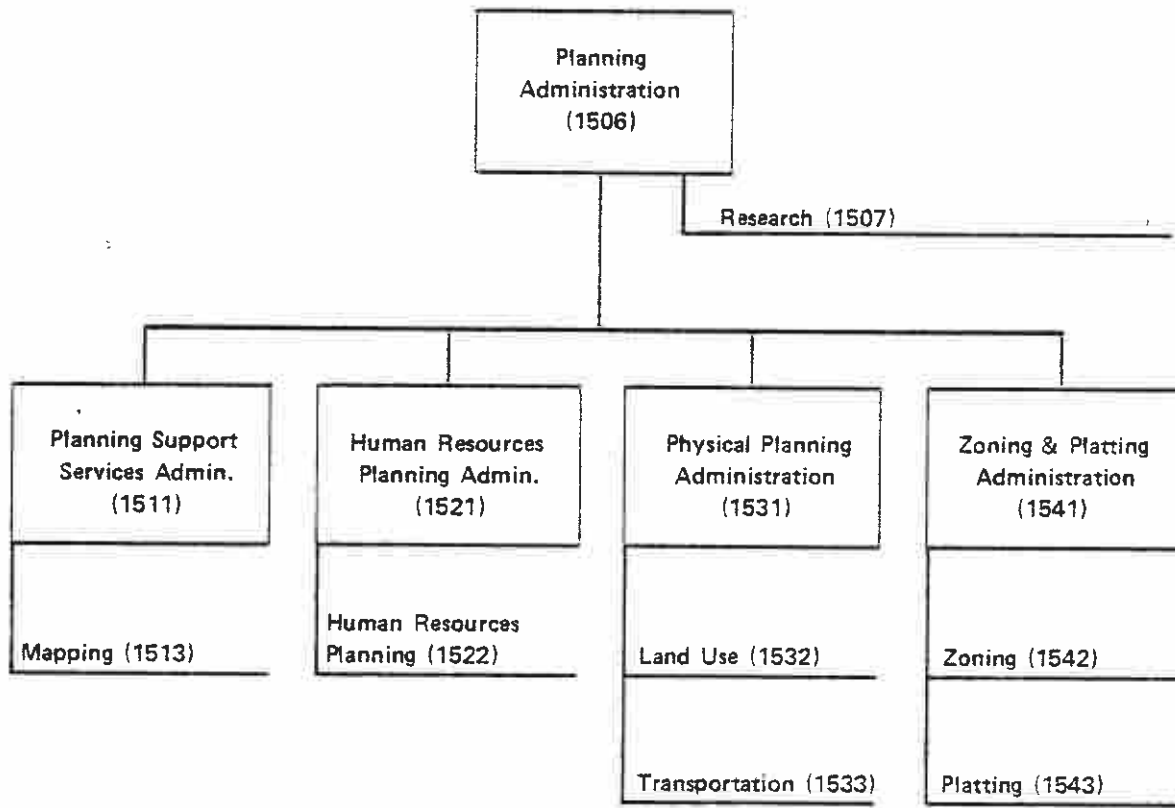


ORGANIZATION CHART  
PLANNING DEPARTMENT



## PLANNING DEPARTMENT

The Planning Department provides comprehensive land-use, transportation, environmental, health, and public facilities planning for the Municipality. It also provides demographic, economic, and mapping information/services to governmental and private agencies. In addition, the department implements comprehensive plans through administration of adopted land use regulations.

Administration - Planning Administration manages and supervises Municipal comprehensive planning efforts and maintains official demographic/socio-economic records of the Municipality.

Planning Support Services - This division provides Municipal mapping and street addressing services as well as centralized administrative and word processing support for the Planning Department.

Human Resources Planning - This division conducts comprehensive health and social services planning; provides technical assistance to the Municipal Health Commission, health service providers, and the general public; and reviews applications for government funding from health care providers.

Physical Planning - The Physical Planning Division prepares environmental, land use, and public facilities plans and studies in order to improve delivery of public services and patterns of land development. This division also plans and programs the development of an efficient, safe, and environmentally sound urban transportation system.

Zoning and Platting - The Zoning and Platting Division has responsibility for administering Municipal land use regulations which are used to implement the Municipality's comprehensive land use plans.

## DEPARTMENT

Planning

| ACCOUNT NUMBER | DIVISIONS/SECTIONS                        | 1979      | 1980      | 1981      |             |           |
|----------------|---|-----------|-----------|-----------|-------------|-----------|
|                |   | ACTUAL    | REVISED   | REQUESTED | RECOMMENDED | APPROVED  |
| 1506           | Administration                            | -0-       | -0-       | 129,860   | 129,860     | 129,860   |
| 1507           | Research                                  | 140,570   | 307,740   | 274,480   | 274,480     | 274,480   |
| 1511           | Administrative Support                    | 217,640   | 273,770   | 235,270   | 235,270     | 235,270   |
| 1513           | Mapping                                   | -0-       | 214,020   | 223,070   | 223,070     | 223,070   |
| 1521           | Human Resource Planning<br>Administration | 54,630    | 85,790    | 88,780    | 88,780      | 88,780    |
| 1522           | Human Resource Planning                   | 160,840   | 187,540   | 206,980   | 206,980     | 206,980   |
| 1531           | Physical Planning -<br>Administration     | 85,970    | 102,180   | 114,520   | 114,540     | 114,540   |
| 1532           | Land Use                                  | 406,140   | 453,060   | 506,250   | 500,250     | 648,250   |
| 1533           | Transportation                            | 212,320   | 319,290   | 319,270   | 318,480     | 418,480   |
| 1541           | Zoning & Platting -<br>Administration     | 122,970   | 132,060   | 191,330   | 191,330     | 191,330   |
| 1542           | Zoning                                    | 187,200   | 248,740   | 179,480   | 179,480     | 179,480   |
| 1543           | Platting                                  | 102,480   | 163,840   | 163,970   | 163,970     | 163,970   |
|                | Direct Organizational<br>Cost             | 1,690,760 | 2,488,030 | 2,633,260 | 2,626,490   | 2,874,490 |
|                | Add Intragovernmental<br>Charges          | 1,974,100 | 2,752,740 | 3,082,070 | 3,073,960   | 3,100,450 |
|                | Total Departmental Cost                   | 3,664,860 | 5,240,770 | 5,715,330 | 5,700,450   | 5,974,940 |
|                | Less Intragovernmental<br>Charges         | 921,540   | 1,543,800 | 1,750,720 | 1,765,460   | 1,771,660 |
|                | Function Cost                             | 2,743,320 | 3,696,970 | 3,964,610 | 3,934,990   | 4,203,280 |
|                | Less Revenues                             | 1,125,790 | 1,114,780 | 1,192,200 | 1,921,810   | 1,921,810 |
|                | Local Tax Cost                            | 1,617,530 | 2,582,190 | 2,772,410 | 2,013,180   | 2,281,470 |

COMMENTARY

|                   |                  |                        |                  |                        |                  |
|-------------------|------------------|------------------------|------------------|------------------------|------------------|
| DEPT.<br>Planning | UNIT NO.<br>1500 | DIV.<br>Administration | UNIT NO.<br>1505 | SEC.<br>Administration | UNIT NO.<br>1506 |
|-------------------|------------------|------------------------|------------------|------------------------|------------------|

MISSION

To direct and supervise the Municipal comprehensive planning program and assure sound administration of the Planning Department.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Department Director, Secretary, and CETA Clerk to provide internal administration of the Planning Department, technical planning support to the administration and Assembly, and participation in public/private growth management activities and programs.

| WORKLOAD   | WORK ACTIVITIES   | SERVICE PRODUCTS/OUTCOME  |
|--|---|---|
| 50 employees<br>1981 and 1982 budgets                                | Prioritize/manage/evaluate department planning activities, personnel and administrative management; performance planning and fiscal planning            | Department work program status reports, annual budget, personnel evaluations, performance planning contracts    |
| Need for technical planning support<br>Requests for special projects | Prepare issue papers, reports memos; attend meeting/work sessions; direct staff research and analysis, evaluate alternatives, formulate recommendations | Six-year Capital Improvement Program, issue papers, reports, plan documents, workshops, memos, presentations    |
| Need for plan implementation efforts                                 | Direct/coordinate/attend interagency work sessions  | Adopted plans and programs; Cooperative activities  |
| Need for department administrative and clerical support              | Direct/manage/approve administrative functions, documents   | Timely, accurate support products, coordinated, administration activities, department records management system |

CHANGES FROM CURRENT LEVEL

This unit was separated from Budget Unit 1511.

| PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE |             |               |              |
|--|-------------|---------------|--------------|
| DESCRIPTION                                    | 1979 ACTUAL | 1980 BUDGETED | 1981 PLANNED |
| Department work program                        | 1           | 1             | 1            |
| Number of department project status reports    | 9           | 48            | 52           |
| Department annual budget                       | 1           | 1             | 1            |
| Number of department status work sessions      | 30          | 45            | 45           |
| Number of division work sessions               | 12          | 40            | 40           |

**RESOURCE SUMMARY**

FUND: 0101 Areawide General

| DEPT.   | Unit No.                  | DIV.   | Unit No.    | SEC.           | Unit No.    |          |
|---|---------------------------|--|-------------|----------------|-------------|----------|
| Planning  | 1500                      | Administration   | 1505        | Administration | 1506        |          |
| FINANCIAL RESOURCES                                   |                           | 1979   | 1980        | 1981           |             |          |
|   |                           | ACTUAL   | REVISED     | REQUESTED      | RECOMMENDED | APPROVED |
| 1000  | Personal Services         | This budget was included in Budget Unit 1511 in 1979 and 1980. |             | 107,320        | 107,320     | 107,320  |
| 2000  | Supplies                  |  |             | 1,700          | 1,700       | 1,700    |
| 3000  | Other Services & Charges  |  |             | 17,990         | 17,990      | 17,990   |
| 4000  | Debt Service              |  |             | -0-            | -0-         | -0-      |
| 5000  | Capital Outlay            |  |             | 2,850          | 2,850       | 2,850    |
| <b>DIRECT ORGANIZATIONAL COST</b>                     |                           |  |             | 129,860        | 129,860     | 129,860  |
| 6000  | Intragovernmental Charges |  |             | 42,980         | 33,180      | 29,810   |
| <b>BUDGET UNIT COST</b>                               |                           |  |             | 172,840        | 163,040     | 159,670  |
| 7000  | Intragovernmental Revenue |  |             | 172,840        | 163,040     | 159,670  |
| <b>FUNCTION COST</b>                                  |                           |  |             | -0-            | -0-         | -0-      |
| Local Revenue:  |                           |  |             |                |             |          |
|   | Taxes Other Than Property |  |             | -0-            | -0-         | -0-      |
|   | Licenses and Permits      |  |             | -0-            | -0-         | -0-      |
|   | Fines and Forfeitures     |  |             | -0-            | -0-         | -0-      |
|   | Charges for Services      |  |             | -0-            | -0-         | -0-      |
|   | Other Local Revenue       |  |             | -0-            | -0-         | -0-      |
|   | Total Local Revenue       |  |             | -0-            | -0-         | -0-      |
|   | State Revenue             |  |             | -0-            | -0-         | -0-      |
|   | Federal Revenue           |  |             | -0-            | -0-         | -0-      |
|   | Fund Balance Appropriated |  |             | -0-            | -0-         | -0-      |
| <b>TOTAL REVENUES</b>                                 |                           |  |             | -0-            | -0-         | -0-      |
| <b>LOCAL TAXES REQUIRED</b>                           |                           |  |             | -0-            | -0-         | -0-      |
| PERSONNEL RESOURCES                                   |                           | RANGE & STEP   | 1980 BUDGET | 1981           |             |          |
|   |                           |  |             | REQUESTED      | RECOMMENDED | APPROVED |
| Planning Director                                     |                           | 22E  | -0-         | 1              | 1           | 1        |
| Senior Office Associate                               |                           | 10N E-F  | -0-         | 1              | 1           | 1        |
| <b>TOTAL</b>  |                           |  | -0-         | 2              | 2           | 2        |
| NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: |                           |  |             | 1              |             |          |

| DEPT.  | UNIT NO.    | DIV.  | UNIT NO.     | SEC.   | UNIT NO. |
|--|-------------|---|--------------|--|----------|
| Planning   | 1500        | Administration                                | 1505         | Research   | 1507     |
| MISSION  |             |   |              |  |          |
| To assemble, maintain, analyze and disseminate demographic and economic information for the departments within the Municipality of Anchorage, boards and commissions, and the general public.  |             |   |              |  |          |
| SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE   |             |   |              |  |          |
| A Regional Economist, Associate Planner, Assistant Planner provide demographic economic data to the public and Municipal agencies. Annual population estimate and six-year projection, using computerized models; housing atlas updated and a housing study conducted; quarterly economic reports produced and economic base study conducted. Implementation of geographic-based information system will continue with acquisition of hardware, software, and/or data input. A demographic analysis will be done utilizing 1930 census data. |             |   |              |  |          |
| WORKLOAD   |             | WORK ACTIVITIES                               |              | SERVICE PRODUCTS/OUTCOME   |          |
| Two revenue sharing applications   |             | Provide demographic/economic data             |              | Population estimates and projections                                     |          |
| 800 requests from public   |             | Develop models                                |              | Computerized population  |          |
| 12 grant applications  |             | Conduct field survey                          |              | One housing atlas updated  |          |
| 400 department inquiries   |             | Provide technical assistance                  |              | 15 A-95 reviews completed  |          |
| 35 Mayor/Manager/Assembly requests   |             | Conduct demographic/economic analyses         |              | One demographic study  |          |
| 15 A-95 reviews  |             | Participate in economic development planning  |              | Data/analyses per requests   |          |
| One Six-year fiscal outlook report   |             | Begin data collection for economic base study |              | Input for Six-year fiscal outlook  |          |
| One 302-planning grant   |             | Acquire hardware and software                 |              | Four economic indicators reports   |          |
| Need for geographic based information system   |             | Work with data processing                     |              | Computerized economic indicators data and model                          |          |
|  |             | Conduct analyses                              |              | One housing study  |          |
|  |             | Training personnel                            |              | Program and equipment to be used for geographic based information system |          |
|  |             | Contract for digitizing services              |              | Statistical analyses on non-mappable data                                |          |
|  |             |   |              | Digitized map data base  |          |
| CHANGES FROM CURRENT LEVEL   |             |   |              |  |          |
| Productivity level will increase due to the computerization of several time-consuming data manipulation processes. A service area population model will be developed. A housing study will be conducted and some data for the economic base study will be collected. A demographic analysis/study using 1980 census data will be produced. An economic based study will be done using contractual services. Implementation (hardware and software plus data input) will occur on a geographic based information system.                      |             |   |              |  |          |
| PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE   |             |   |              |  |          |
| DESCRIPTION  | 1979 ACTUAL | 1980 BUDGETED                                 | 1981 PLANNED |  |          |
| Number of data items computerized  | 0           | 0   | 0            |  |          |
| Number of reports/studies  | 0           | 4   | 6            |  |          |
| Number of computer models developed  | 0           | 1   | 4            |  |          |
| Number of inquiries answered   | 960         | 1,053   | 1,235        |  |          |
|  |             |   |              |  |          |
|  |             |   |              |  |          |

| DEPT.  | Unit No.                      | DIV.           | Unit No.    | SEC.      | Unit No.    |          |
|--|-------------------------------|----------------|-------------|-----------|-------------|----------|
| Planning   | 1500                          | Administration | 1505        | Research  | 1507        |          |
| FINANCIAL RESOURCES  |                               | 1979           | 1980        | 1981      |             |          |
|  |                               | ACTUAL         | REVISED     | REQUESTED | RECOMMENDED | APPROVED |
| 1000   | Personal Services             | 109,850        | 141,390     | 125,330   | 125,330     | 125,330  |
| 2000   | Supplies                      | 620            | 720         | 1,500     | 1,500       | 1,500    |
| 3000   | Other Services & Charges      | 29,260         | 116,220     | 91,310    | 91,310      | 91,310   |
| 4000   | Debt Service                  | -0-            | -0-         | -0-       | -0-         | -0-      |
| 5000   | Capital Outlay                | 840            | 49,410      | 56,340    | 56,340      | 56,340   |
| <b>DIRECT ORGANIZATIONAL COST</b>                            |                               | 140,570        | 307,740     | 274,480   | 274,480     | 274,480  |
| 6000   | Intragovernmental Charges     | 84,100         | 91,660      | 226,330   | 227,570     | 229,540  |
| <b>BUDGET UNIT COST</b>                                      |                               | 224,670        | 399,400     | 500,810   | 502,050     | 504,020  |
| 7000   | Intragovernmental Revenue     | 10,890         | 29,730      | -0-       | -0-         | -0-      |
| <b>FUNCTION COST</b>   |                               | 213,780        | 369,670     | 500,810   | 502,050     | 504,020  |
| Local Revenue:   |                               |                |             |           |             |          |
|  | Taxes Other Than Property     | -0-            | -0-         | -0-       | -0-         | -0-      |
|  | Licenses and Permits          | -0-            | -0-         | -0-       | -0-         | -0-      |
|  | Fines and Forfeitures         | -0-            | -0-         | -0-       | -0-         | -0-      |
|  | Charges for Services          | 350            | -0-         | -0-       | -0-         | -0-      |
|  | Other Local Revenue           | -0-            | -0-         | -0-       | -0-         | -0-      |
|  | Total Local Revenue           | 350            | -0-         | -0-       | -0-         | -0-      |
|  | State Revenue                 | -0-            | -0-         | -0-       | -0-         | -0-      |
|  | Federal Revenue               | -0-            | -0-         | -0-       | -0-         | -0-      |
|  | Fund Balance Appropriated     | -0-            | -0-         | -0-       | -0-         | -0-      |
| <b>TOTAL REVENUES</b>  |                               | 350            | -0-         | -0-       | -0-         | -0-      |
| <b>LOCAL TAXES REQUIRED</b>                                  |                               | 213,430        | 369,670     | 500,810   | 502,050     | 504,020  |
| PERSONNEL RESOURCES  |                               | RANGE & STEP   | 1980 BUDGET | 1981      |             |          |
|  |                               |                |             | REQUESTED | RECOMMENDED | APPROVED |
|  | Regional Economist            | 16N F          | 1           | 1         | 1           | 1        |
|  | Associate Planner             | 14 A-B         | -0-         | 1         | 1           | 1        |
|  | Assistant Planner             | 13 B-C         | 2           | 1         | 1           | 1        |
|  | Assistant Planning Technician | 9 D-E          | 1           | -0-       | -0-         | -0-      |
| <b>TOTAL</b>   |                               |                | 4           | 3         | 3           | 3        |
| <b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b> |                               |                | 1           |           |             |          |

|                   |                  |                                      |                  |                                   |                  |
|-------------------|------------------|--------------------------------------|------------------|-----------------------------------|------------------|
| DEPT.<br>Planning | UNIT NO.<br>1500 | DIV.<br>Planning Support<br>Services | UNIT NO.<br>1510 | SEC.<br>Administrative<br>Support | UNIT NO.<br>1511 |
|-------------------|------------------|--------------------------------------|------------------|-----------------------------------|------------------|

## MISSION

To assist the Planning Director, effectively manage the Planning Support Services Division, and provide efficient administrative support services to all Planning Department sections.

## SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One General Service Manager, one Principal Office Associate, one Junior Administrative Officer, three Office Associates, and one CETA position to provide: staff assistance to the Director; management and administration of the Planning Support Services Division; payroll, budget, and financial assistance/guidance to department staff; word processing services for the Department, and maintenance of the department technical library.

| WORKLOAD  | WORK ACTIVITIES   | SERVICE PRODUCTS/OUTCOME  |
|---|---|---|
| 1981 and 1982 department budgets; 1982-1987 Capital Improvement Program and Review Committee                            | Coordinate/assist in budget preparation and administration; coordinate review of projects; provide staff support                                      | 1981, 1982 budgets<br>1982-1987 Capital Improvement Program   |
| Need for intradepartmental coordination<br>Special department management administrative projects                        | Coordinate, compile department responses, attend meetings; research, implement special projects, develop procedures                                   | Memos, letters, reports<br>department procedures, guidelines, training programs;<br>completed special projects                                |
| Ten employees<br>Division 1981 and 1982 budgets and work programs<br>Need for administrative support to division        | Project planning, scheduling, monitoring, evaluating; personnel management; program fiscal, and performance planning, filing, typing                  | Program budget status reports<br>18 personnel actions; 1982 Zero-based and line-item budgets, work program, timely, accurate support products |
| Department requests for administrative assistance<br>Requests for word processing services<br>Need for Planning Library | Research/coordinate/provide assistance on finance, budget purchasing, payroll; provide word processing services; control, maintain and update library | 1,400 requests answered;<br>1,350 department paychecks;<br>5,000 completed word processing jobs; department technical library                 |

## CHANGES FROM CURRENT LEVEL

Budget Unit 1506 separated from this unit.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

| DESCRIPTION  | 1979 ACTUAL | 1980 BUDGETED | 1981 PLANNED |
|--|-------------|---------------|--------------|
| Requests for administrative assistance               | 1,200       | 1,400         | 1,450        |
| Staff/contract employees supported                   | 46          | 50            | 57           |
| Department activities in management reporting system | 15%         | 60%           | 50%          |
| Pages produced in word processing                    | 14,000      | 18,700        | 20,000       |
| Word processing requests completed on time           | 88%         | 82%           | 82%          |



| DEPT.  | Unit No.                      | DIV.                      | Unit No.     | SEC.                   | Unit No.  |             |          |
|--|-------------------------------|---------------------------|--------------|------------------------|-----------|-------------|----------|
| Planning   | 1500                          | Planning Support Services | 1510         | Administrative Support | 1511      |             |          |
| FINANCIAL RESOURCES  |                               |                           | 1979         | 1980                   | 1981      |             |          |
|  |                               |                           | ACTUAL       | REVISED                | REQUESTED | RECOMMENDED | APPROVED |
| 1000   | Personal Services             |                           | 198,040      | 236,070                | 190,200   | 190,200     | 190,200  |
| 2000   | Supplies                      |                           | 5,520        | 5,980                  | 4,270     | 4,270       | 4,270    |
| 3000   | Other Services & Charges      |                           | 12,960       | 30,730                 | 31,580    | 31,580      | 31,580   |
| 4000   | Debt Service                  |                           | -0-          | -0-                    | -0-       | -0-         | -0-      |
| 5000   | Capital Outlay                |                           | 1,120        | 990                    | 9,220     | 9,220       | 9,220    |
| <b>DIRECT ORGANIZATIONAL COST</b>                            |                               |                           | 217,640      | 273,770                | 235,270   | 235,270     | 235,270  |
| 6000   | Intragovernmental Charges     |                           | 32,170       | 48,240                 | 37,170    | 41,900      | 47,190   |
| <b>BUDGET UNIT COST</b>                                      |                               |                           | 249,810      | 322,010                | 272,440   | 277,170     | 282,460  |
| 7000   | Intragovernmental Revenue     |                           | 249,730      | 321,630                | 272,440   | 277,170     | 282,460  |
| <b>FUNCTION COST</b>   |                               |                           | 80           | 380                    | -0-       | -0-         | -0-      |
| Local Revenue:   |                               |                           |              |                        |           |             |          |
|  | Taxes Other Than Property     |                           | -0-          | -0-                    | -0-       | -0-         | -0-      |
|  | Licenses and Permits          |                           | -0-          | -0-                    | -0-       | -0-         | -0-      |
|  | Fines and Forfeitures         |                           | -0-          | -0-                    | -0-       | -0-         | -0-      |
|  | Charges for Services          |                           | 80           | 80                     | -0-       | -0-         | -0-      |
|  | Other Local Revenue           |                           | -0-          | -0-                    | -0-       | -0-         | -0-      |
|  | Total Local Revenue           |                           | 80           | -0-                    | -0-       | -0-         | -0-      |
|  | State Revenue                 |                           | -0-          | -0-                    | -0-       | -0-         | -0-      |
|  | Federal Revenue               |                           | -0-          | -0-                    | -0-       | -0-         | -0-      |
|  | Fund Balance Appropriated     |                           | -0-          | -0-                    | -0-       | -0-         | -0-      |
| <b>TOTAL REVENUES</b>  |                               |                           | 80           | -0-                    | -0-       | -0-         | -0-      |
| <b>LOCAL TAXES REQUIRED</b>                                  |                               |                           | -0-          | 380                    | -0-       | -0-         | -0-      |
| PERSONNEL RESOURCES  |                               |                           | RANGE & STEP | 1980 BUDGET            | 1981      |             |          |
|  |                               |                           |              |                        | REQUESTED | RECOMMENDED | APPROVED |
|  | Planning Director             |                           | 22E          | 1                      | -0-       | -0-         | -0-      |
|  | General Services Manager      |                           | 21E          | 1                      | 1         | 1           | 1        |
|  | Principal Office Associate    |                           | 12N B-C      | 1                      | 1         | 1           | 1        |
|  | Junior Administrative Officer |                           | 12 C-D       | -0-                    | 1         | 1           | 1        |
|  | Senior Office Associate       |                           | 10N D-E      | 1                      | -0-       | -0-         | -0-      |
|  | Office Associate              |                           | 9 C-E        | 3                      | 3         | 3           | 3        |
| <b>TOTAL</b>   |                               |                           |              | 7                      | 6         | 6           | 6        |
| <b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b> |                               |                           |              |                        | 1         |             |          |

|                     |                  |                                      |                  |                 |                  |
|---------------------|------------------|--------------------------------------|------------------|-----------------|------------------|
| DEPT.<br>- Planning | UNIT NO.<br>1500 | DIV.<br>Planning Support<br>Services | UNIT NO.<br>1510 | SEC.<br>Mapping | UNIT NO.<br>1513 |
|---------------------|------------------|--------------------------------------|------------------|-----------------|------------------|

## MISSION

To facilitate the planning efforts of Municipal departments and public/private agencies by disseminating current/historical maps and map information and by providing effective Municipal mapping graphics services.

## SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Principal Graphics Technician, two Graphics Technicians and one Assistant Graphics Technician, to provide mapping graphics services to all Municipal departments; respond to the public/private inquiries concerning mapping information and requests for copies of maps and publications; function as the official street addressing agency; administer and monitor the contracts for the update, and maintenance of the Municipal aerial photography and topographic map programs.

| WORKLOAD  | WORK ACTIVITIES  | SERVICE PRODUCTS/OUTCOME  |
|---|--|---|
| 24,600 public inquiries;<br>1510 requests for copies of maps and publications   | Research, provide information/assistance; run copies of maps, sell publications  | Mapping information; 1350 maps and planning publication sold  |
| Request for street address/recording of subdivision   | Research request, coordinate with post office and utility customer service; assign number based on address grid system; notify property owner of address | 2360 new street address   |
| 365 requests for zoning and subdivision case maps; 190 requests for specialized mapping graphics; 100 liquor license requests | Compile information, prepare lists, maps; develop graphics and visual aids; research and prepare maps for liquor licenses                                | 365 mailout maps, hearing label lists and vicinity maps; 115 aerials and topos; 540 special maps/ visual aids; 100 vicinity maps, lists for liquor licenses |
| Customer need for current aerial and topo maps; need for current official zoning and service area maps                        | Aerial/topo contract scheduling, administration, monitoring; prepare updates to official maps  | 800 updated topo and aerial maps; 70 updates to zoning and service area maps  |

## CHANGES FROM CURRENT LEVEL

None

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

| DESCRIPTION                                      | 1979 ACTUAL | 1980 BUDGETED | 1981 PLANNED |
|--|-------------|---------------|--------------|
| Inquiries received                               | 22,107      | 22,400        | 24,600       |
| Responses within one day                         | 90%         | 93%           | 92%          |
| Zoning and platting maps prepared within 10 days | 94%         | 95%           | 97%          |
| Special maps/graphics prepared                   | 479         | 510           | 540          |
| Completed within deadline                        | 84%         | 89%           | 91%          |

| DEPT.   | Unit No.                  | DIV.                      | Unit No.    | SEC.      | Unit No.    |          |
|---|---------------------------|---------------------------|-------------|-----------|-------------|----------|
| Planning  | 1500                      | Planning Support Services | 1510        | Mapping   | 1513        |          |
| FINANCIAL RESOURCES                                   |                           | 1979                      | 1980        | 1981      |             |          |
|   |                           | ACTUAL                    | REVISED     | REQUESTED | RECOMMENDED | APPROVED |
| 1000  | Personal Services         | Transferred               | 108,340     | 128,780   | 128,780     | 128,780  |
| 2000  | Supplies                  | From Admin-               | 13,560      | 11,300    | 11,300      | 11,300   |
| 3000  | Other Services & Charges  | istrative                 | 85,120      | 80,290    | 80,290      | 80,290   |
| 4000  | Debt Service              | Services                  | -0-         | -0-       | -0-         | -0-      |
| 5000  | Capital Outlay            | Budget Unit               | 7,000       | 2,700     | 2,700       | 2,700    |
| <b>DIRECT ORGANIZATIONAL COST</b>                     |                           |                           | 214,020     | 223,070   | 223,070     | 223,070  |
|   |                           | 1434 in 1980              |             |           |             |          |
| 6000  | Intragovernmental Charges |                           | 120,040     | 137,060   | 138,470     | 141,630  |
| <b>BUDGET UNIT COST</b>                               |                           |                           | 334,060     | 360,130   | 361,540     | 364,700  |
| 7000  | Intragovernmental Revenue |                           | 250,260     | 268,170   | 267,600     | 270,040  |
| <b>FUNCTION COST</b>                                  |                           |                           | 83,800      | 91,960    | 93,940      | 94,660   |
| Local Revenue:  |                           |                           |             |           |             |          |
| Taxes Other Than Property                             |                           |                           | -0-         | -0-       | -0-         | -0-      |
| Licenses and Permits                                  |                           |                           | -0-         | -0-       | -0-         | -0-      |
| Fines and Forfeitures                                 |                           |                           | -0-         | -0-       | -0-         | -0-      |
| Charges for Services                                  |                           |                           | 14,000      | 14,000    | 14,000      | 14,000   |
| Other Local Revenue                                   |                           |                           | -0-         | -0-       | -0-         | -0-      |
| Total Local Revenue                                   |                           |                           | 14,000      | 14,000    | 14,000      | 14,000   |
| State Revenue   |                           |                           | -0-         | -0-       | -0-         | -0-      |
| Federal Revenue                                       |                           |                           | -0-         | -0-       | -0-         | -0-      |
| Fund Balance Appropriated                             |                           |                           | -0-         | -0-       | -0-         | -0-      |
| <b>TOTAL REVENUES</b>                                 |                           |                           | 14,000      | 14,000    | 14,000      | 14,000   |
| <b>LOCAL TAXES REQUIRED</b>                           |                           |                           | 69,800      | 77,960    | 79,940      | 80,660   |
| PERSONNEL RESOURCES                                   |                           | RANGE & STEP              | 1980 BUDGET | 1981      |             |          |
|   |                           |                           |             | REQUESTED | RECOMMENDED | APPROVED |
| Principal Graphics Technician                         |                           | 15N D-E                   | 1           | 1         | 1           | 1        |
| Graphics Technician                                   |                           | 11 C-D                    | 2           | 2         | 2           | 2        |
| Assistant Graphics Technician                         |                           | 9 C-D                     | 1           | 1         | 1           | 1        |
| <b>TOTAL</b>  |                           |                           | 4           | 4         | 4           | 4        |
| NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: |                           |                           | -0-         |           |             |          |

|                        |                  |                                     |                  |                        |                  |
|------------------------|------------------|-------------------------------------|------------------|------------------------|------------------|
| DEPT.<br>-<br>Planning | UNIT NO.<br>1500 | DIV.<br>Human Resources<br>Planning | UNIT NO.<br>1520 | SEC.<br>Administration | UNIT NO.<br>1521 |
|------------------------|------------------|-------------------------------------|------------------|------------------------|------------------|

MISSION

To ensure sound administration of the Human Resources Planning Division by providing effective and efficient management, technical and administrative support and health planning assistance/guidance.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Division Manager and one Secretary to direct, manage, and provide technical/administrative support and health planning assistance/guidance to the division.

| WORKLOAD   | WORK ACTIVITIES   | SERVICE PRODUCTS/OUTCOME   |
|--|---|--|
| Four employees<br>Division work program<br>Two budgets | Project planning; schedule resources, personnel and administrative management; Fiscal, program, performance planning, personnel tasks | Four Staff Evaluations<br>Divisions reports on Work Program/Budgets; information system; updated bylaws; legal composition |
| Comprehensive health plan support                      | Plan development support  | One health plan  |
| Technical assistance/<br>Coordination requests         | Respond to technical assistance, information coordination requests  | Technical assistance/<br>coordination reports  |

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

| DESCRIPTION                         | 1979 ACTUAL | 1980 BUDGETED | 1981 PLANNED |
|-------------------------------------|-------------|---------------|--------------|
| Work program status reports         | 1           | 12            | 12           |
| 1981-82 budgets prepared/maintained | 4           | 4             | 4            |
| Health plan                         | 1           | 1             | 1            |
| Technical assistance/coordination   | 1           | 12            | 12           |
| Staff evaluations                   | 4           | 4             | 4            |

| DEPT.   | Unit No.                        | DIV.                        | Unit No.    | SEC.           | Unit No.    |          |
|---|---------------------------------|-----------------------------|-------------|----------------|-------------|----------|
| Planning  | 1500                            | Human Resources<br>Planning | 1520        | Administration | 1521        |          |
| FINANCIAL RESOURCES                                   |                                 | 1979                        | 1980        | 1981           |             |          |
|   |                                 | ACTUAL                      | REVISED     | REQUESTED      | RECOMMENDED | APPROVED |
| 1000  | Personal Services               | 48,920                      | 72,280      | 79,180         | 79,180      | 79,180   |
| 2000  | Supplies                        | 950                         | 2,320       | 2,860          | 2,860       | 2,860    |
| 3000  | Other Services & Charges        | 4,310                       | 11,080      | 5,520          | 5,520       | 5,520    |
| 4000  | Debt Service                    | -0-                         | -0-         | -0-            | -0-         | -0-      |
| 5000  | Capital Outlay                  | 450                         | 110         | 1,220          | 1,220       | 1,220    |
| <b>DIRECT ORGANIZATIONAL COST</b>                     |                                 | 54,630                      | 85,790      | 88,780         | 88,780      | 88,780   |
| 6000  | Intragovernmental Charges       | 101,820                     | 126,370     | 114,240        | 111,080     | 111,380  |
| <b>BUDGET UNIT COST</b>                               |                                 | 156,450                     | 212,160     | 203,020        | 199,860     | 200,160  |
| 7000  | Intragovernmental Revenue       | 156,450                     | 212,160     | 203,020        | 199,860     | 200,160  |
| <b>FUNCTION COST</b>                                  |                                 | -0-                         | -0-         | -0-            | -0-         | -0-      |
| Local Revenue:  |                                 |                             |             |                |             |          |
|   | Taxes Other Than Property       | -0-                         | -0-         | -0-            | -0-         | -0-      |
|   | Licenses and Permits            | -0-                         | -0-         | -0-            | -0-         | -0-      |
|   | Fines and Forfeitures           | -0-                         | -0-         | -0-            | -0-         | -0-      |
|   | Charges for Services            | -0-                         | -0-         | -0-            | -0-         | -0-      |
|   | Other Local Revenue             | -0-                         | -0-         | -0-            | -0-         | -0-      |
|   | Total Local Revenue             | -0-                         | -0-         | -0-            | -0-         | -0-      |
|   | State Revenue                   | -0-                         | -0-         | -0-            | -0-         | -0-      |
|   | Federal Revenue                 | -0-                         | -0-         | -0-            | -0-         | -0-      |
|   | Fund Balance Appropriated       | -0-                         | -0-         | -0-            | -0-         | -0-      |
| <b>TOTAL REVENUES</b>                                 |                                 | -0-                         | -0-         | -0-            | -0-         | -0-      |
| <b>LOCAL TAXES REQUIRED</b>                           |                                 | -0-                         | -0-         | -0-            | -0-         | -0-      |
| PERSONNEL RESOURCES                                   |                                 | RANGE & STEP                | 1980 BUDGET | 1981           |             |          |
|   |                                 |                             |             | REQUESTED      | RECOMMENDED | APPROVED |
|   | Human Resource Planning Manager | 21E                         | 1           | 1              | 1           | 1        |
|   | Office Associate                | 9 B-C                       | 1           | 1              | 1           | 1        |
| <b>TOTAL</b>  |                                 |                             | 2           | 2              | 2           | 2        |
| NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: |                                 |                             | -0-         |                |             |          |

|                   |                  |                                     |                  |                                     |                  |
|-------------------|------------------|-------------------------------------|------------------|-------------------------------------|------------------|
| DEPT.<br>Planning | UNIT NO.<br>1500 | DIV.<br>Human Resources<br>Planning | UNIT NO.<br>1520 | SEC.<br>Human Resources<br>Planning | UNIT NO.<br>1522 |
|-------------------|------------------|-------------------------------------|------------------|-------------------------------------|------------------|

MISSION

To conduct human resources planning, review, operations and technical/administrative support to the Municipality of Anchorage to achieve cost effective human services programming and delivery.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Senior Planner, one Associate Planner, one Assistant Planner to perform Health Needs Assessment, develop a Comprehensive Health Plan, perform project review, provide operational input to the Municipal Health Commission, and respond to technical assistance/coordination/informational requests.

| WORKLOAD   | WORK ACTIVITIES   | SERVICE PRODUCTS/OUTCOME   |
|--|---|--|
| Comprehensive health/social services needs assessment  | Develop/monitor assessment contract                                       | 12 health/social services needs assessment reports                 |
| Comprehensive health plan  | Revise, coordinate, analyze methodology, input and policy recommendations | Comprehensive health plan  |
| Required reviews   | Review all applications   | 120 processed reviews  |
| Anchorage Ordinance 2555-76, Chapter 16.05; 33 member commission and eight standing committees | Provide legal bylaws, work missions, recruiting                           | Legal composition and bylaws                                       |
| Technical assistance/information and coordination requests of public, boards and agencies      | Respond to all requests   | Technical assistance/information and coordination requests/reports |

CHANGES FROM CURRENT LEVEL

Increased social services needs assessment/planning framework analysis/

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

| DESCRIPTION                                     | 1979 ACTUAL | 1980 BUDGETED | 1981 PLANNED |
|---|-------------|---------------|--------------|
| Health plans developed                          | 1           | 1             | 1            |
| Reviews processed                               | 80          | 120           | 120          |
| Technical assistance/information requests       | 2880        | 4880          | 4880         |
| Health/social services needs assessment reports | 12          | 12            | 12           |
|   |             |               |              |
|   |             |               |              |

| DEPT.  | Unit No.                  | DIV.                     | Unit No.     | SEC.                     | Unit No.  |             |          |
|--|---------------------------|--------------------------|--------------|--------------------------|-----------|-------------|----------|
| Planning   | 1500                      | Human Resources Planning | 1520         | Human Resources Planning | 1522      |             |          |
| FINANCIAL RESOURCES  |                           |                          | 1979         | 1980                     | 1981      |             |          |
|  |                           |                          | ACTUAL       | REVISED                  | REQUESTED | RECOMMENDED | APPROVED |
| 1000   | Personal Services         |                          | 151,400      | 132,550                  | 150,170   | 150,170     | 150,170  |
| 2000   | Supplies                  |                          | 2,420        | 2,760                    | 2,420     | 2,420       | 2,420    |
| 3000   | Other Services & Charges  |                          | 6,390        | 51,050                   | 52,130    | 52,130      | 52,130   |
| 4000   | Debt Service              |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
| 5000   | Capital Outlay            |                          | 630          | 1,180                    | 2,260     | 2,260       | 2,260    |
| <b>DIRECT ORGANIZATIONAL COST</b>                            |                           |                          | 160,840      | 187,540                  | 206,980   | 206,980     | 206,980  |
| 6000   | Intragovernmental Charges |                          | 175,690      | 249,620                  | 231,080   | 235,540     | 236,700  |
| <b>BUDGET UNIT COST</b>                                      |                           |                          | 336,530      | 437,160                  | 438,060   | 442,520     | 443,680  |
| 7000   | Intragovernmental Revenue |                          | 29,860       | 1,000                    | -0-       | -0-         | -0-      |
| <b>FUNCTION COST</b>   |                           |                          | 306,670      | 436,160                  | 438,060   | 442,520     | 443,680  |
| Local Revenue:   |                           |                          |              |                          |           |             |          |
|  | Taxes Other Than Property |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
|  | Licenses and Permits      |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
|  | Fines and Forfeitures     |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
|  | Charges for Services      |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
|  | Other Local Revenue       |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
|  | Total Local Revenue       |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
|  | State Revenue             |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
|  | Federal Revenue           |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
|  | Fund Balance Appropriated |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
| <b>TOTAL REVENUES</b>  |                           |                          | -0-          | -0-                      | -0-       | -0-         | -0-      |
| <b>LOCAL TAXES REQUIRED</b>                                  |                           |                          | 306,670      | 436,160                  | 438,060   | 442,520     | 443,680  |
| PERSONNEL RESOURCES  |                           |                          | RANGE & STEP | 1980 BUDGET              | 1981      |             |          |
|  |                           |                          |              |                          | REQUESTED | RECOMMENDED | APPROVED |
|  | Senior Planner            | 16 D-E                   | 1            | 1                        | 1         | 1           | 1        |
|  | Associate Planner         | 14 E-F                   | 1            | 1                        | 1         | 1           | 1        |
|  | Assistant Planner         | 13 F                     | 1            | 1                        | 1         | 1           | 1        |
| <b>TOTAL</b>   |                           |                          |              | 3                        | 3         | 3           | 3        |
| <b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b> |                           |                          |              |                          | -0-       |             |          |

| DEPT.    | UNIT NO. | DIV.              | UNIT NO. | SEC.           | UNIT NO. |
|----------|----------|-------------------|----------|----------------|----------|
| Planning | 1500     | Physical Planning | 1530     | Administration | 1531     |

## MISSION

To insure effective administrative, secretarial, supervision, and research support to the Land Use and Transportation Planning Sections.

## SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Division Manager, one Office Associate, and one Senior Office Assistant to provide secretarial, administrative, and supervisory support to the Land Use and Transportation Planning Sections of the Physical Planning Division.

| WORKLOAD  | WORK ACTIVITIES                                  | SERVICE PRODUCTS/OUTCOME   |
|---|--|--|
| Seven boards and commissions                              | Staff, administrative support                    | Technical reports, agendas   |
| 1500 information requests                                 | Information and assistance                       | Public assistance  |
| Seven grants - 15 contracts                               | Grant/contract preparation                       | Grants, contracts, 20 progress/performance reports                       |
| Local ordinances; departmental work program               | Research, preparation of studies and plans       | Four transportation and comprehensive plans                              |
| Clerical/administrative support to division; 16 employees | Typing, filing, related administrative functions | Nine memorandums, personnel, purchasing actions, performance evaluations |
| Project status programs                                   | Supervision and management                       | Two work programs, Three status reports                                  |

## CHANGES FROM CURRENT LEVEL

None

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

| DESCRIPTION                     | 1979 ACTUAL   | 1980 BUDGETED | 1981 PLANNED |
|---------------------------------|---------------|---------------|--------------|
| Employees supervised            | 14            | 17            | 16           |
| Boards - commissions supported  | 7             | 7             | 7            |
| Studies - plans prepared        | 3             | 4             | 4            |
| Contracts - grants administered | 6             | 32            | 32           |
| Information requests processed  | Not available | 1500          | 1500         |



| DEPT.  | Unit No.                  | DIV.              | Unit No.     | SEC.           | Unit No.  |             |          |
|--|---------------------------|-------------------|--------------|----------------|-----------|-------------|----------|
| Planning   | 1500                      | Physical Planning | 1530         | Administration | 1531      |             |          |
| FINANCIAL RESOURCES  |                           |                   | 1979         | 1980           | 1981      |             |          |
|  |                           |                   | ACTUAL       | REVISED        | REQUESTED | RECOMMENDED | APPROVED |
| 1000   | Personal Services         |                   | 79,010       | 93,270         | 103,160   | 103,160     | 103,160  |
| 2000   | Supplies                  |                   | 2,220        | 3,700          | 3,150     | 3,150       | 3,150    |
| 3000   | Other Services & Charges  |                   | 4,740        | 5,090          | 5,950     | 5,970       | 5,970    |
| 4000   | Debt Service              |                   | -0-          | -0-            | -0-       | -0-         | -0-      |
| 5000   | Capital Outlay            |                   | -0-          | 120            | 2,260     | 2,260       | 2,260    |
| <b>DIRECT ORGANIZATIONAL COST</b>                            |                           |                   | 85,970       | 102,180        | 114,520   | 114,540     | 114,540  |
| 6000   | Intragovernmental Charges |                   | 116,660      | 177,630        | 225,490   | 228,970     | 230,370  |
| <b>BUDGET UNIT COST</b>                                      |                           |                   | 202,630      | 279,810        | 340,010   | 343,510     | 344,910  |
| 7000   | Intragovernmental Revenue |                   | 202,620      | 279,430        | 340,010   | 343,510     | 344,910  |
| <b>FUNCTION COST</b>   |                           |                   | 10           | 380            | -0-       | -0-         | -0-      |
| Local Revenue:   |                           |                   |              |                |           |             |          |
|  | Taxes Other Than Property |                   | -0-          | -0-            | -0-       | -0-         | -0-      |
|  | Licenses and Permits      |                   | -0-          | -0-            | -0-       | -0-         | -0-      |
|  | Fines and Forfeitures     |                   | -0-          | -0-            | -0-       | -0-         | -0-      |
|  | Charges for Services      |                   | 10           | -0-            | -0-       | -0-         | -0-      |
|  | Other Local Revenue       |                   | -0-          | -0-            | -0-       | -0-         | -0-      |
|  | Total Local Revenue       |                   | -0-          | -0-            | -0-       | -0-         | -0-      |
|  | State Revenue             |                   | -0-          | -0-            | -0-       | -0-         | -0-      |
|  | Federal Revenue           |                   | -0-          | -0-            | -0-       | -0-         | -0-      |
|  | Fund Balance Appropriated |                   | -0-          | -0-            | -0-       | -0-         | -0-      |
| <b>TOTAL REVENUES</b>  |                           |                   | 10           | -0-            | -0-       | -0-         | -0-      |
| <b>LOCAL TAXES REQUIRED</b>                                  |                           |                   | -0-          | 380            | -0-       | -0-         | -0-      |
| PERSONNEL RESOURCES  |                           |                   | RANGE & STEP | 1980 BUDGET    | 1981      |             |          |
|  |                           |                   |              |                | REQUESTED | RECOMMENDED | APPROVED |
|  | Physical Planning Manager | 21E               |              | 1              | 1         | 1           | 1        |
|  | Office Associate          | 9 B-C             |              | 1              | 1         | 1           | 1        |
|  | Senior Office Assistant   | 8 B-C             |              | 1              | 1         | 1           | 1        |
| <b>TOTAL</b>   |                           |                   |              | 3              | 3         | 3           | 3        |
| <b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b> |                           |                   |              |                | -0-       |             |          |

|                   |                  |                           |                  |                  |                  |
|-------------------|------------------|---------------------------|------------------|------------------|------------------|
| DEPT.<br>Planning | UNIT NO.<br>1500 | DIV.<br>Physical Planning | UNIT NO.<br>1530 | SEC.<br>Land Use | UNIT NO.<br>1532 |
|-------------------|------------------|---------------------------|------------------|------------------|------------------|

## MISSION

To prepare plans and studies of environmental, land use, and public facilities in order to improve the delivery of public services and the pattern of land development.

## SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Three Senior Planners, three Associate Planners, and an Assistant Planning Technician to prepare studies, plans, and project-related technical analyses of land use, public facility, and environmental conditions, and to administer the Community Development Block Grant program.

| WORKLOAD  | WORK ACTIVITIES   | SERVICE PRODUCTS/OUTCOME   |
|---|---|--|
| Assembly - commission requests, Title 21 planning requirements, Federal planning requirements | Prepare mid-and long-range facility, land use, and environmental plans  | Three land use plans, three facility plans, three environmental plans                        |
| U.S. Community Development Block Grant Act  | Administer Community Development Block Grant program  | Contract administration, programming of funds, Citizen participation plan                    |
| Municipality - National Aeronautics and Space Administration contract                         | Coordinate South Central Remote Sensing program   | Land-environmental data information system   |
| 5000 information requests, 125 project reviews, 100 A-95 reviews                              | Public participation, public information, project and zoning evaluations  | Informational responses, project/zoning reviews public meetings and hearings                 |
| Assembly requests   | Prepare/administer consultant contracts for Central Business District Master Plan, Historic Presentation publications | Central Business District Plan, walking tour brochures, Historical Preservation publications |

## CHANGES FROM CURRENT LEVEL

Additional land use and locational analyses will be conducted.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

| DESCRIPTION  | 1979 ACTUAL   | 1980 BUDGETED | 1981 PLANNED |
|--|---------------|---------------|--------------|
| Studies - plan prepared                            | 6             | 10            | 14           |
| Contracts - grants administered                    | 7             | 54            | 55           |
| Boards - commissions supported                     | 4             | 4             | 4            |
| Community Development Block Grant funds programmed | Not available | \$2.4 mil.    | \$2.4 mil    |
| Implementation ordinances prepared                 | Not available | 3             | 3            |

| DEPT.   | Unit No.                  | DIV.              | Unit No.    | SEC.      | Unit No.    |          |
|---|---------------------------|-------------------|-------------|-----------|-------------|----------|
| Planning  | 1500                      | Physical Planning | 1530        | Land Use  | 1532        |          |
| FINANCIAL RESOURCES                                   |                           | 1979              | 1980        | 1981      |             |          |
|   |                           | ACTUAL            | REVISED     | REQUESTED | RECOMMENDED | APPROVED |
| 1000  | Personal Services         | 161,300           | 247,430     | 300,810   | 300,810     | 300,810  |
| 2000  | Supplies                  | 1,930             | 2,570       | 2,750     | 2,750       | 2,750    |
| 3000  | Other Services & Charges  | 241,640           | 202,530     | 201,780   | 195,780     | 343,780  |
| 4000  | Debt Service              | -0-               | -0-         | -0-       | -0-         | -0-      |
| 5000  | Capital Outlay            | 1,270             | 530         | 910       | 910         | 910      |
| <b>DIRECT ORGANIZATIONAL COST</b>                     |                           | 406,140           | 453,060     | 506,250   | 500,250     | 648,250  |
| 6000  | Intragovernmental Charges | 246,610           | 266,700     | 293,110   | 301,080     | 307,910  |
| <b>BUDGET UNIT COST</b>                               |                           | 652,750           | 719,760     | 799,360   | 801,330     | 956,160  |
| 7000  | Intragovernmental Revenue | 8,440             | 53,330      | -0-       | 9,000       | 9,000    |
| <b>FUNCTION COST</b>                                  |                           | 644,310           | 666,430     | 799,360   | 792,330     | 947,160  |
| Local Revenue:  |                           |                   |             |           |             |          |
|   | Taxes Other Than Property | -0-               | -0-         | -0-       | -0-         | -0-      |
|   | Licenses and Permits      | -0-               | -0-         | -0-       | -0-         | -0-      |
|   | Fines and Forfeitures     | -0-               | -0-         | -0-       | -0-         | -0-      |
|   | Charges for Services      | 28,860            | -0-         | -0-       | -0-         | -0-      |
|   | Other Local Revenue       | -0-               | -0-         | -0-       | -0-         | -0-      |
|   | Total Local Revenue       | 28,860            | -0-         | -0-       | -0-         | -0-      |
|   | State Revenue             | 351,230           | 335,500     | 374,620   | 374,620     | 374,620  |
|   | Federal Revenue           | 267,080           | 300,320     | 285,120   | 289,110     | 289,110  |
|   | Fund Balance Appropriated | -0-               | -0-         | -0-       | -0-         | -0-      |
| <b>TOTAL REVENUES</b>                                 |                           | 647,170           | 635,820     | 659,740   | 663,730     | 663,730  |
| <b>LOCAL TAXES REQUIRED</b>                           |                           | (2,860)           | 30,610      | 139,620   | 128,600     | 283,430  |
| PERSONNEL RESOURCES                                   |                           | RANGE & STEP      | 1980 BUDGET | 1981      |             |          |
|   |                           |                   |             | REQUESTED | RECOMMENDED | APPROVED |
| Senior Planner  |                           | 16 C-F            | 3           | 3         | 3           | 3        |
| Associate Planner                                     |                           | 14 B-F            | 2           | 3         | 3           | 3        |
| Assistant Planning Technician                         |                           | 9 B-C             | 1           | 1         | 1           | 1        |
| <b>TOTAL</b>  |                           |                   | 6           | 7         | 7           | 7        |
| NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: |                           |                   | -0-         |           |             |          |

|                     |                  |                           |                  |                        |                  |
|---------------------|------------------|---------------------------|------------------|------------------------|------------------|
| DEPT.<br>- Planning | UNIT NO.<br>1500 | DIV.<br>Physical Planning | UNIT NO.<br>1530 | SEC.<br>Transportation | UNIT NO.<br>1533 |
|---------------------|------------------|---------------------------|------------------|------------------------|------------------|

## MISSION

To plan and program the development of an efficient, safe, and environmentally sound urban transportation system.

## SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Transportation Study Coordinator, two Senior Planners, two Associate Planners, and one Planning Technician to provide transportation, highway, pedestrian, bicycle, and transit planning services.

| WORKLOAD  | WORK ACTIVITIES   | SERVICE PRODUCTS/OUTCOME               |
|---|---|--|
| Ten additional transit buses  | Transit routing and scheduling analyses                   | Ten transit route and schedule changes |
| Urban Mass Transportation Administration - Federal Highway Administration Joint Planning Requirements | Program federal/state highway and transit funds           | Transportation Improvement program     |
| 1977 Clean Air Act Amendments   | Refine Air Quality Plan                                   | Areawide Air Quality Plan              |
| Assembly request  | Prepare monitor/administer contracts for consultant study | Mass Transit Modal Study               |

## CHANGES FROM CURRENT LEVEL

None

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

| DESCRIPTION                              | 1979 ACTUAL    | 1980 BUDGETED  | 1981 PLANNED |
|--|----------------|----------------|--------------|
| Transit route changes                    | 10             | 10             | 10           |
| Updated transportation studies           | 3              | 3              | 3            |
| Boards - committees supported            | 3              | 3              | 3            |
| Grants - contracts administered          | 5              | 9              | 12           |
| Corridor, Subarea Transportation studies | 5              | 3              | 4            |
| Project. design reviews prepared         | Not applicable | Not applicable | 25           |

| DEPT.   | Unit No.                  | DIV.              | Unit No.    | SEC.           | Unit No.    |          |
|---|---------------------------|-------------------|-------------|----------------|-------------|----------|
| Planning  | 1500                      | Physical Planning | 1530        | Transportation | 1533        |          |
| FINANCIAL RESOURCES                                   |                           | 1979              | 1980        | 1981           |             |          |
|   |                           | ACTUAL            | REVISED     | REQUESTED      | RECOMMENDED | APPROVED |
| 1000  | Personal Services         | 146,640           | 249,840     | 275,090        | 275,090     | 275,090  |
| 2000  | Supplies                  | 1,420             | 1,390       | 1,490          | 1,490       | 1,490    |
| 3000  | Other Services & Charges  | 62,040            | 67,320      | 42,130         | 41,340      | 141,340  |
| 4000  | Debt Service              | -0-               | -0-         | -0-            | -0-         | -0-      |
| 5000  | Capital Outlay            | 2,220             | 740         | 560            | 560         | 560      |
| <b>DIRECT ORGANIZATIONAL COST</b>                     |                           | 212,320           | 319,290     | 319,270        | 318,480     | 418,480  |
| 6000  | Intragovernmental Charges | 122,480           | 258,440     | 307,550        | 308,760     | 310,600  |
| <b>BUDGET UNIT COST</b>                               |                           | 334,800           | 577,730     | 626,820        | 627,240     | 729,080  |
| 7000  | Intragovernmental Revenue | 20,410            | 73,590      | 125,000        | 125,000     | 125,000  |
| <b>FUNCTION COST</b>                                  |                           | 314,390           | 504,140     | 501,820        | 502,240     | 604,080  |
| Local Revenue:  |                           |                   |             |                |             |          |
|   | Taxes Other Than Property | -0-               | -0-         | -0-            | -0-         | -0-      |
|   | Licenses and Permits      | -0-               | -0-         | -0-            | -0-         | -0-      |
|   | Fines and Forfeitures     | -0-               | -0-         | -0-            | -0-         | -0-      |
|   | Charges for Services      | -0-               | -0-         | -0-            | -0-         | -0-      |
|   | Other Local Revenue       | 1,160             | -0-         | -0-            | -0-         | -0-      |
|   | Total Local Revenue       | 1,160             | -0-         | -0-            | -0-         | -0-      |
|   | State Revenue             | -0-               | 100,000     | 100,000        | 100,000     | 100,000  |
|   | Federal Revenue           | 76,870            | 163,960     | 19,220         | 19,460      | 19,460   |
|   | Fund Balance Appropriated | -0-               | -0-         | -0-            | -0-         | -0-      |
| <b>TOTAL REVENUES</b>                                 |                           | 78,030            | 263,960     | 119,220        | 119,460     | 119,460  |
| <b>LOCAL TAXES REQUIRED</b>                           |                           | 236,360           | 240,180     | 382,600        | 382,780     | 484,620  |
| PERSONNEL RESOURCES                                   |                           | RANGE & STEP      | 1980 BUDGET | 1981           |             |          |
|   |                           |                   |             | REQUESTED      | RECOMMENDED | APPROVED |
| Transportation Study Coordinator                      |                           | 21E               | 1           | 1              | 1           | 1        |
| Senior Planner  |                           | 16 D-F            | 2           | 2              | 2           | 2        |
| Associate Planner                                     |                           | 14 D-F            | 2           | 2              | 2           | 2        |
| Planning Technician                                   |                           | 11 C-D            | 1           | 1              | 1           | 1        |
| <b>TOTAL</b>  |                           |                   | 6           | 6              | 6           | 6        |
| NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: |                           |                   | -0-         |                |             |          |

|                     |                  |                                |                  |                        |                  |
|---------------------|------------------|--------------------------------|------------------|------------------------|------------------|
| DEPT.<br>- Planning | UNIT NO.<br>1500 | DIV.<br>Zoning and<br>Platting | UNIT NO.<br>1540 | SEC.<br>Administration | UNIT NO.<br>1541 |
|---------------------|------------------|--------------------------------|------------------|------------------------|------------------|

MISSION  
To insure the sound administration of the Zoning and Platting Division by providing effective and efficient management, technical, and administration support.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE  
One Division Manager, one Senior Office Associate, one Office Associate and one Senior Office Assistant to provide administrative, technical and management support to Zoning and Platting Division. This level also provides clerical support to the Planning and Zoning Commission in preparing and maintaining commission records and minutes.

| WORKLOAD  | WORK ACTIVITIES  | SERVICE PRODUCTS/OUTCOME  |
|---|--|---|
| Nine employees<br>Division work program<br>1982 budget      | Project planning; scheduling resource; monitoring and evaluation; personnel management; administrative management; program planning fiscal planning/Performance Planning | Program/project/financial status reports (weekly/monthly/quarterly); 1982 Division Zero-Based budget; Line Item Budget; work program; Performance Planning contract |
| Requirement for clerical administrative support to division | Filing, typing, completion purchasing/personnel tasks  | Timely, accurate support products   |
| Planning commission, Platting board, Assembly               | Staff support, administrative support  | Technical reports, packets oral reports   |
| 3000 information reuests<br>A-95 review                     | Provide information and assistance   | Public assistance, A-95 reports, Assembly Information Memoranda Reports   |

CHANGES FROM CURRENT LEVEL  
None

| PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE |             |               |              |
|--|-------------|---------------|--------------|
| DESCRIPTION                                    | 1979 ACTUAL | 1980 BUDGETED | 1981 PLANNED |
| Employees supervised                           | 9           | 9             | 9            |
| Information requests                           | 3000        | 3000          | 2000         |
| Budgets prepared and maintained                | 3           | 3             | 3            |
| Pages of minutes                               | 3000        | 3000          | 3000         |
|  |             |               |              |
|  |             |               |              |

| DEPT.  | Unit No.                    | DIV.                | Unit No.     | SEC.           | Unit No.  |          |
|--|-----------------------------|---------------------|--------------|----------------|-----------|----------|
| Planning   | 1500                        | Zoning and Platting | 1540         | Administration | 1541      |          |
| FINANCIAL RESOURCES  |                             |                     | 1979         | 1980           | 1981      |          |
|  |                             |                     | ACTUAL       | REVISED        | REQUESTED | APPROVED |
| 1000   | Personal Services           |                     | 117,160      | 120,180        | 145,590   | 145,590  |
| 2000   | Supplies                    |                     | 1,440        | 5,770          | 5,770     | 5,770    |
| 3000   | Other Services & Charges    |                     | 2,870        | 3,810          | 19,020    | 19,020   |
| 4000   | Debt Service                |                     | -0-          | -0-            | -0-       | -0-      |
| 5000   | Capital Outlay              |                     | 1,500        | 2,300          | 20,950    | 20,950   |
| <b>DIRECT ORGANIZATIONAL COST</b>                            |                             |                     | 122,970      | 132,060        | 191,330   | 191,330  |
| 6000   | Intragovernmental Charges   |                     | 108,870      | 159,400        | 146,700   | 148,740  |
| <b>BUDGET UNIT COST</b>                                      |                             |                     | 231,840      | 291,460        | 338,030   | 340,210  |
| 7000   | Intragovernmental Revenue   |                     | 231,840      | 291,460        | 338,030   | 340,210  |
| <b>FUNCTION COST</b>   |                             |                     | -0-          | -0-            | -0-       | -0-      |
| Local Revenue:   |                             |                     |              |                |           |          |
|  | Taxes Other Than Property   |                     | -0-          | -0-            | -0-       | -0-      |
|  | Licenses and Permits        |                     | -0-          | -0-            | -0-       | -0-      |
|  | Fines and Forfeitures       |                     | -0-          | -0-            | -0-       | -0-      |
|  | Charges for Services        |                     | -0-          | -0-            | -0-       | -0-      |
|  | Other Local Revenue         |                     | -0-          | -0-            | -0-       | -0-      |
|  | Total Local Revenue         |                     | -0-          | -0-            | -0-       | -0-      |
|  | State Revenue               |                     | -0-          | -0-            | -0-       | -0-      |
|  | Federal Revenue             |                     | -0-          | -0-            | -0-       | -0-      |
|  | Fund Balance Appropriated   |                     | -0-          | -0-            | -0-       | -0-      |
| <b>TOTAL REVENUES</b>  |                             |                     | -0-          | -0-            | -0-       | -0-      |
| <b>LOCAL TAXES REQUIRED</b>                                  |                             |                     | -0-          | -0-            | -0-       | -0-      |
| PERSONNEL RESOURCES  |                             |                     | RANGE & STEP | 1980 BUDGET    | 1981      |          |
|  |                             |                     |              |                | REQUESTED | APPROVED |
|  | Zoning and Platting Manager |                     | 21E          | 1              | 1         | 1        |
|  | Senior Office Associate     |                     | 10 F         | 1              | 1         | 1        |
|  | Office Associate            |                     | 9 C-D        | 1              | 1         | 1        |
|  | Senior Office Assistant     |                     | 8 C          | 1              | 1         | 1        |
| <b>TOTAL</b>   |                             |                     |              | 4              | 4         | 4        |
| <b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b> |                             |                     |              | 1              |           |          |

|                     |                  |                                |                  |                |                  |
|---------------------|------------------|--------------------------------|------------------|----------------|------------------|
| DEPT.<br>- Planning | UNIT NO.<br>1500 | DIV.<br>Zoning and<br>Platting | UNIT NO.<br>1540 | SEC.<br>Zoning | UNIT NO.<br>1542 |
|---------------------|------------------|--------------------------------|------------------|----------------|------------------|

MISSION

To implement the Comprehensive Plan by guiding the Planning and Zoning Commission and the general public in community development through the Zoning Ordinance, other land use regulation, adopted plans and in accordance with good land use planning principles.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Senior Planner and two Associate Planners to provide research and technical guidance to Planning Commission and General Public on zoning and conditional uses. This level will also provide for administration of service area annexation procedures and continuation of Eagle River Areawide Zoning Program,

| WORKLOAD   | WORK ACTIVITIES   | SERVICE PRODUCTS/OUTCOME  |
|--|---|---|
| 115 applications for zoning and conditional uses as required by Title 21<br>15,000 information requests A-95<br>Need for Code amendments to Title 21<br>20 service area annexations as required by Title 27<br>Three Eagle River/Chugiak/Eklutna areawide zoning<br>Liquor license reviews for Clerk's Officer<br>Variance reviews for Zoning Board of Examiners and Appeals | Research and analysis of applications, legal ads, mail-outs, coordination of reviewing agencies<br>Provide information and assistance on Zoning/Conditional Uses<br>Develop code amendments R-10 Cluster Housing, Airport development<br>Verify petitions, coordinate reviewing agencies, prepare ordinance<br>Check Land Use, determine zoning, hold workshops, prepare recommendations, hold public hearings<br>Research/field checks<br>Reaserch | 115 reports to the Planning Commission<br>Public assistance, A-95 reports, Assembly information memorandum reports<br>12 Code amendments<br>18 reports to Assembly<br>Three areawide zonings<br>Land use reports<br>Reports and department comments |

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

| DESCRIPTION                        | 1979 ACTUAL | 1980 BUDGETED | 1981 PLANNED |
|------------------------------------|-------------|---------------|--------------|
| Zoning/conditional use application | 128         | 115           | 115          |
| Information requests               | 20,000      | 25,000        | 15,000       |
| Code amendments                    | 22          | 22            | 12           |
| Service area annexation petitions  | 19          | 20            | 18           |
| Eagle River areawide zonings       | -0-         | 3             | 3            |



| DEPT.  | Unit No.                  | DIV.                | Unit No.     | SEC.        | Unit No.  |          |
|--|---------------------------|---------------------|--------------|-------------|-----------|----------|
| Planning   | 1500                      | Zoning and Platting | 1540         | Zoning      | 1542      |          |
| FINANCIAL RESOURCES  |                           |                     | 1979         | 1980        | 1981      |          |
|  |                           |                     | ACTUAL       | REVISED     | REQUESTED | APPROVED |
| 1000   | Personal Services         |                     | 112,950      | 175,730     | 141,350   | 141,350  |
| 2000   | Supplies                  |                     | 870          | 1,370       | 1,370     | 1,370    |
| 3000   | Other Services & Charges  |                     | 73,380       | 51,280      | 35,010    | 35,010   |
| 4000   | Debt Service              |                     | -0-          | -0-         | -0-       | -0-      |
| 5000   | Capital Outlay            |                     | -0-          | 20,360      | 1,750     | 1,750    |
| <b>DIRECT ORGANIZATIONAL COST</b>                            |                           |                     | 187,200      | 248,740     | 179,480   | 179,480  |
| 6000   | Intragovernmental Charges |                     | 553,370      | 595,000     | 620,270   | 613,870  |
| <b>BUDGET UNIT COST</b>                                      |                           |                     | 740,570      | 843,740     | 799,750   | 793,350  |
| 7000   | Intragovernmental Revenue |                     | 8,980        | 15,000      | 15,000    | 22,800   |
| <b>FUNCTION COST</b>   |                           |                     | 731,590      | 828,740     | 784,750   | 770,550  |
| Local Revenue:   |                           |                     |              |             |           |          |
|  | Taxes Other Than Property |                     | -0-          | -0-         | -0-       | -0-      |
|  | Licenses and Permits      |                     | -0-          | -0-         | -0-       | -0-      |
|  | Fines and Forfeitures     |                     | -0-          | -0-         | -0-       | -0-      |
|  | Charges for Services      |                     | 22,400       | 22,000      | 18,000    | 18,000   |
|  | Other Local Revenue       |                     | -0-          | -0-         | -0-       | 222,460  |
|  | Total Local Revenue       |                     | 22,400       | 22,000      | 18,000    | 240,460  |
|  | State Revenue             |                     | 125,780      | 64,500      | 170,620   | 130,620  |
|  | Federal Revenue           |                     | 81,120       | -0-         | -0-       | -0-      |
|  | Fund Balance Appropriated |                     | -0-          | -0-         | -0-       | 177,540  |
| <b>TOTAL REVENUES</b>  |                           |                     | 229,300      | 86,500      | 188,620   | 548,620  |
| <b>LOCAL TAXES REQUIRED</b>                                  |                           |                     | 502,290      | 742,240     | 596,130   | 221,930  |
| PERSONNEL RESOURCES  |                           |                     | RANGE & STEP | 1980 BUDGET | 1981      |          |
|  |                           |                     |              |             | REQUESTED | APPROVED |
|  | Senior Planner            | 16 D-E              | 1            | 1           | 1         | 1        |
|  | Associate Planner         | 14 C-D              | 3            | 2           | 2         | 2        |
| <b>TOTAL</b>   |                           |                     |              | 4           | 3         | 3        |
| <b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b> |                           |                     |              |             | -0-       |          |

|                   |                  |                                |                  |                  |                  |
|-------------------|------------------|--------------------------------|------------------|------------------|------------------|
| DEPT.<br>Planning | UNIT NO.<br>1500 | DIV.<br>Zoning and<br>Platting | UNIT NO.<br>1540 | SEC.<br>Platting | UNIT NO.<br>1543 |
|-------------------|------------------|--------------------------------|------------------|------------------|------------------|

MISSION

To implement the Comprehensive Plan by guiding the Platting Board and the general public in community development through subdivision regulations, other land use regulations, adopted plans and in accordance with good land use planning principles.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Platting Officer, one Associate Planner and one Senior Planning Technician to provide research and technical guidance to Platting Board and general public on subdivision, resubdivision, and vacations. This level will also provide for a street name change process and development of Eagle River street name map.

| WORKLOAD  | WORK ACTIVITIES   | SERVICE PRODUCTS/OUTCOME   |
|---|---|--|
| 250 preliminary plat applications as required by Title 21 | Research and analysis of application/legal ads/mailouts/coordination of reviewing agencies  | 250 reports to Platting Board  |
| 260 final plat applications as required by Title 21       | Verify compliance with board approval/coordinate plat with checking agencies/obtaining official signatures/filing plat state district recorder. | 260 recorded plats   |
| 15,000 information requests A-95 reviews                  | Provide information and assistance on subdivision and vacation procedures.  | Public assistance, A-95 Reports, Assembly memorandum information reports |
| Need for official Eagle River street name map             | Develop street name map for street identification   | Official Eagle River street name map                                     |
| 15 street name changes as required by Title 21            | Verify street names, check petitions, mailout notices, prepare executive orders, notify affected agencies                                       | 12 changed street names  |
| Need for code amendments                                  | Develop code amendments fee schedule, improvement standards, minor modifications  | Four code amendments   |

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

| DESCRIPTION                 | 1979 ACTUAL | 1980 BUDGETED | 1981 PLANNED |
|-----------------------------|-------------|---------------|--------------|
| Preliminary and final plats | 525         | 525           | 510          |
| Street name changes         | 8           | 15            | 15           |
| Information requests        | 20,000      | 25,000        | 15,000       |
|                             |             |               |              |
|                             |             |               |              |

| DEPT.  | Unit No.                   | DIV.                | Unit No.     | SEC.        | Unit No.  |             |          |
|--|----------------------------|---------------------|--------------|-------------|-----------|-------------|----------|
| Planning   | 1500                       | Zoning and Platting | 1540         | Platting    | 1543      |             |          |
| FINANCIAL RESOURCES  |                            |                     | 1979         | 1980        | 1981      |             |          |
|  |                            |                     | ACTUAL       | REVISED     | REQUESTED | RECOMMENDED | APPROVED |
| 1000   | Personal Services          |                     | 86,220       | 138,270     | 135,080   | 135,080     | 135,080  |
| 2000   | Supplies                   |                     | 850          | 1,350       | 1,350     | 1,350       | 1,350    |
| 3000   | Other Services & Charges   |                     | 15,410       | 24,220      | 26,270    | 26,270      | 26,270   |
| 4000   | Debt Service               |                     | -0-          | -0-         | -0-       | -0-         | -0-      |
| 5000   | Capital Outlay             |                     | -0-          | -0-         | 1,270     | 1,270       | 1,270    |
| <b>DIRECT ORGANIZATIONAL COST</b>                            |                            |                     | 102,480      | 163,840     | 163,970   | 163,970     | 163,970  |
| 6000   | Intragovernmental Charges  |                     | 432,330      | 659,640     | 700,090   | 689,460     | 692,570  |
| <b>BUDGET UNIT COST</b>                                      |                            |                     | 534,810      | 823,480     | 864,060   | 853,430     | 856,540  |
| 7000   | Intragovernmental Revenue  |                     | 2,320        | 16,210      | 16,210    | 17,410      | 17,410   |
| <b>FUNCTION COST</b>   |                            |                     | 532,490      | 807,270     | 847,850   | 836,020     | 839,130  |
| Local Revenue:   |                            |                     |              |             |           |             |          |
|  | Taxes Other Than Property  |                     | -0-          | -0-         | -0-       | -0-         | -0-      |
|  | Licenses and Permits       |                     | -0-          | -0-         | -0-       | -0-         | -0-      |
|  | Fines and Forfeitures      |                     | -0-          | -0-         | -0-       | -0-         | -0-      |
|  | Charges for Services       |                     | 45,070       | 50,000      | 40,000    | 40,000      | 40,000   |
|  | Other Local Revenue        |                     | -0-          | -0-         | -0-       | -0-         | -0-      |
|  | Total Local Revenue        |                     | 45,070       | 50,000      | 40,000    | 40,000      | 40,000   |
|  | State Revenue              |                     | 125,780      | 64,500      | 170,620   | 130,620     | 130,620  |
|  | Federal Revenue            |                     | -0-          | -0-         | -0-       | -0-         | -0-      |
|  | Fund Balance Appropriated  |                     | -0-          | -0-         | -0-       | 405,380     | 405,380  |
| <b>TOTAL REVENUES</b>  |                            |                     | 170,850      | 114,500     | 210,620   | 576,000     | 576,000  |
| <b>LOCAL TAXES REQUIRED</b>                                  |                            |                     | 361,640      | 692,770     | 637,230   | 260,020     | 263,130  |
| PERSONNEL RESOURCES  |                            |                     | RANGE & STEP | 1980 BUDGET | 1981      |             |          |
|  |                            |                     |              |             | REQUESTED | RECOMMENDED | APPROVED |
|  | Platting Officer           |                     | 16N B-C      | 1           | 1         | 1           | 1        |
|  | Associate Planner          |                     | 14 F         | 1           | 1         | 1           | 1        |
|  | Senior Planning Technician |                     | 12 C-D       | 1           | 1         | 1           | 1        |
| <b>TOTAL</b>   |                            |                     |              | 3           | 3         | 3           | 3        |
| <b>NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:</b> |                            |                     |              |             | -0-       |             |          |