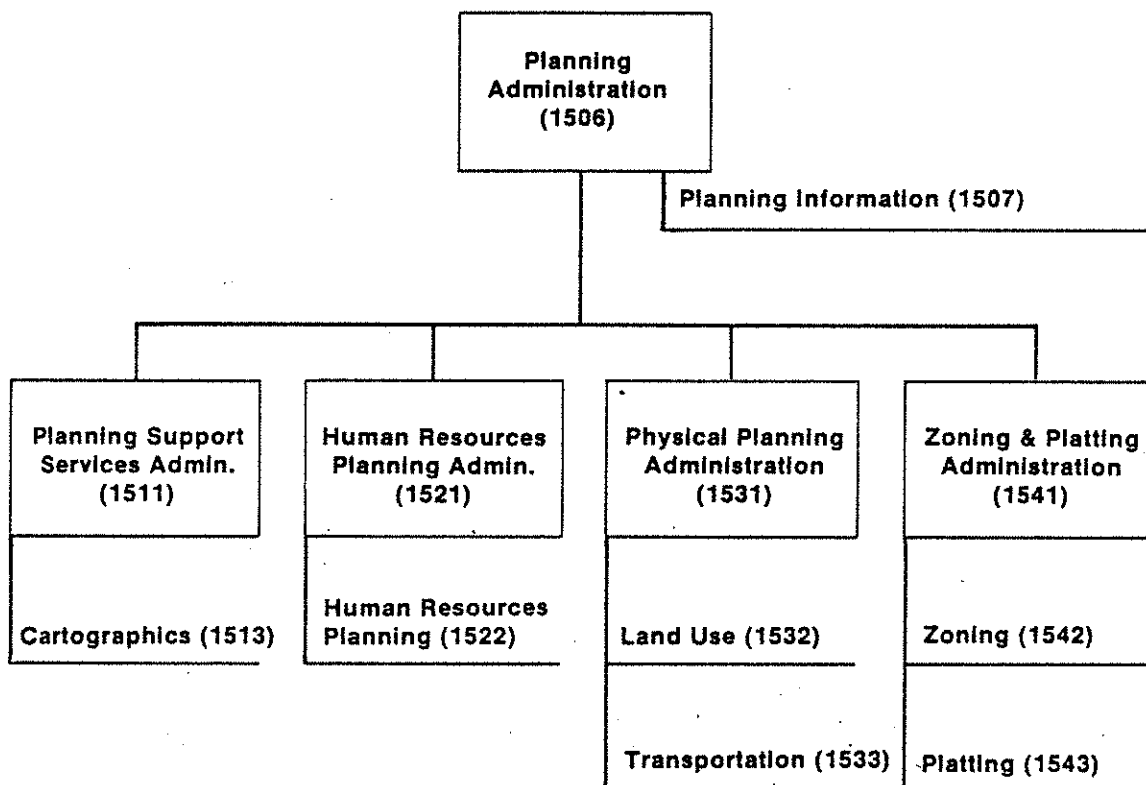


ORGANIZATION CHART PLANNING DEPARTMENT



Department		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	BUDGET UNIT			
1505	Planning Administration Division	<ul style="list-style-type: none"> -Refine and update Department Work Program -Improve planning awareness through increased interaction with policy makers -Develop implementation measures for Geographic Based Information System -Review, analyze preliminary Census data -Respond to requests for socio-economic/demographic data 	<ul style="list-style-type: none"> -Refine Department three-year Work Program and annual element -Increase planning process awareness through development of Planning Handbook and planning orientation workshops -Develop/utilize computerized population and economic models and digitize map data base -Analyze final Census data; prepare statistical reports -Improve response to research data requests 	<ul style="list-style-type: none"> -Increased emphasis to be placed on improving planning process awareness -Improved research products and staff productivity through computerization of data manipulation processes
1510	Planning Support Services Division	<ul style="list-style-type: none"> -Develop administrative procedures for the department -Provide adequate word processing services to the department -Develop standard management reports -Prepare zoning and subdivision case maps and graphics -Compile data, prepare specialized maps for other departments -Assign city street addresses upon request -Respond to all inquiries from general public and government agencies 	<ul style="list-style-type: none"> -Complete/refine department administrative procedures manual -Provide increased word processing support to the department -Enhance department management information reporting system -Complete 98% of all requested zoning and subdivision case maps/graphics within ten days -Provide improved cartographic services to Municipal agencies -Assign street addresses to all developed lots in Bowl area -Decrease response time to requests for maps, publications and information 	<ul style="list-style-type: none"> -Increased emphasis given to improving the administrative efficiency of the department -Increased emphasis on providing cartographic services and expansion of street addressing system
1520	Human Resources Planning Division	<ul style="list-style-type: none"> -Provide technical staff support to Municipal Health Commission, Committees -Update Health Services Plan -Establish on-going human resource data system 	<ul style="list-style-type: none"> -Provide technical staff support to Municipal Health Commission, Committees -Refine Human Resources Plan -Improve human resources information management document -Prepare analysis of health funds distribution 	<ul style="list-style-type: none"> -Emphasis on human resources information management and health funds analysis
1530	Physical Planning Division	<ul style="list-style-type: none"> -Prepare revised Comprehensive Development Plan, Parks and Open Space Plan, Wetlands Management Plan, and Hillside Wastewater Management Plan -Administer Community Development Block Grant program -Provide staff support to Commissions and Committees -Revise principle transportation plans for Federal funding eligibility -Prepare Air Quality Plan, corridor and subarea studies -Improve transportation site design review for proposed developments and increase transit scheduling changes 	<ul style="list-style-type: none"> -Prepare implementation measures for the Comprehensive Development Plan, including procedures and code/ordinance revisions -Administer/coordinate/Community Development Block Grant -Administer 54 grants/contracts and provide staff support to 8 Commissions, Committees -Update principle transportation plans for Federal funding eligibility -Refine/implement Air Quality Plan, program transportation improvements -Prepare detailed transportation assessments of designs and provide additional transit route/schedule analyses 	<ul style="list-style-type: none"> -Increased emphasis placed on the refinement and implementation of the Comprehensive Development Plan and Air Quality Plan, and preparing urban design plans -Increased site plan and transit routing emphasis
1540	Zoning and Planning Division	<ul style="list-style-type: none"> -Administer Zoning Ordinance and Subdivision Regulations -Process 600 applications for rezonings, conditional uses, and subdivisions -Propose Title 21 amendments -Respond to all inquiries -Create computer data base of zoning/subdivision case files 	<ul style="list-style-type: none"> -Administer Zoning Ordinance and Subdivision Regulations -Increase efficiency in processing 615 applications for zoning or subdivision actions -Develop/propose 12 amendments to Title 21 -Implement areawide re-zonings in Anchorage outlying areas -Improve efficiency of response to public inquiries -Increase accuracy/productivity with computerized files 	<ul style="list-style-type: none"> -Increased emphasis to be placed on developing code amendments and areawide zonings, needed for implementation of Comprehensive Plan

DEPARTMENT						
Planning						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1506	Administration	260,250	128,980	155,640	147,340	147,340
1507	Planning Information	181,150	274,480	301,650	300,830	300,830
1511	Administrative Support	-0-	235,270	271,990	271,160	271,160
1513	Cartographics	218,660	223,720	279,710	279,090	279,090
1521	Human Resource Planning Administration	76,620	88,780	99,090	98,170	98,170
1522	Human Resource Planning	159,180	206,980	229,750	229,140	229,140
1531	Physical Planning - Administration	96,780	114,540	127,970	127,620	127,620
1532	Land Use	387,210	676,730	582,250	580,460	580,460
1533	Transportation	244,140	418,480	322,930	322,060	322,060
1541	Zoning & Platting - Administration	135,850	191,330	167,370	166,770	166,770
1542	Zoning	155,690	179,480	191,130	190,620	190,620
1543	Platting	124,160	163,970	167,600	167,130	167,130
	Direct Organizational Cost	2,039,690	2,902,740	2,897,080	2,880,390	2,880,390
	Add Intragovernmental Charges	2,107,810	3,100,450	3,283,590	3,372,280	3,341,100
	Total Department Cost	4,147,500	6,003,190	6,180,670	6,252,670	6,221,490
	Less Intragovernmental Charges	1,235,560	1,797,410	1,865,040	1,950,610	1,940,600
	Function Cost	2,911,940	4,205,780	4,315,630	4,302,060	4,280,890
	Less Revenues	1,095,250	1,921,810	3,630,460	4,302,060	4,280,890
	Local Tax Cost	1,816,690	2,283,970	685,170	-0-	-0-

1982 WORK PROGRAM

DEPT. — Planning	UNIT NO. 1500	DIV. Administration	UNIT NO. 1505	SEC. Administration	UNIT NO. 1506
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MISSION

To direct and supervise the Municipal comprehensive planning program and assure efficient and effective management of the Planning Department.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Department Director and Secretary provide internal management direction for the Planning Department, technical planning support to the Administration and Assembly, and participation in public/private growth management activities and programs.

<p>WORKLOAD -48 employees 1982 and 1983 budgets</p> <p>-Need for technical planning support; requests for special projects</p> <p>-Need for plan implementation efforts</p> <p>-Need for department administrative and clerical support</p>	<p>WORK ACTIVITIES -Prioritize/manage/evaluate department planning activities, personnel and administrative management; performance planning and fiscal planning</p> <p>-Prepare issue papers, reports, memos; attend meeting/work sessions; direct staff research and analysis, evaluate alternatives, formulate recommendations</p> <p>-Direct/coordinate/attend interagency work sessions, Capital Improvement Program coordination</p> <p>-Direct/manage/approve administrative functions, documents</p>	<p>SERVICE PRODUCTS/OUTCOME -Department work program, status reports, annual budget, personnel evaluations.</p> <p>-Issue papers, reports, plan documents, workshops, memos presentations</p> <p>-Adopted plans and programs; Cooperative activities; Six-year Capital Improvements Program</p> <p>-Timely, accurate support products, coordinated administration activities</p>
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CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Department work program	1	1	1
Department project status reports	9	48	52
Department annual budget	1	1	1
Executive Manager work sessions	30	45	45
Division work sessions	12	40	45

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Administration	1505	Administration	1506	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	New Budget	106,840	115,760	115,760	115,760
2000	Supplies	Unit in	1,700	1,500	1,500	1,500
3000	Other Services & Charges	1981	17,590	36,980	28,680	28,680
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		2,850	1,400	1,400	1,400
DIRECT ORGANIZATIONAL COST			128,980	155,640	147,340	147,340
6000	Intragovernmental Charges		29,930	30,560	48,280	47,380
BUDGET UNIT COST			158,910	186,200	195,620	194,720
7000	Intragovernmental Revenue		159,890	186,200	195,620	194,720
FUNCTION COST			(980)	-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-
TOTAL REVENUES			-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			(980)	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Planning Director		22E	1	1	1	1
Senior Office Associate		10N C-D	1	1	1	1
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Planning	UNIT NO. 1500	DIV. Administration	UNIT NO. 1505	SEC. Planning Information	UNIT NO. 1507
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MISSION

To maintain, analyze and disseminate demographic and socio-economic information for the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A Regional Economist, Associate Planner, and Assistant Planner provide demographic and socio-economic data to the public and Municipal agencies. Annual population estimate and six-year projections; housing atlas updated and a housing study conducted; quarterly economic reports produced and economic base study completed; continued implementation of geographic based statistical information program.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Socio-economic statistical support and response to inquiries	-Modeling, projecting, and forecasting socio-economic and demographic data; technical assistance to departments, boards and commissions	-Population estimates and forecasts; computerized population models
-Economic Base Modeling	-Supervise consultant contract	-Three to four economic base models and programs; Six-year Fiscal Outlook report; Overall Economic Development Program; four Economic Indicators Reports
-Housing stock inventory	-Conduct vacancy rate and households inventory survey	-Households inventory map and atlas; annual population estimate by service area
-Census data analysis	-Analyze Census data reports	-Reports, graphs and statistical tabulations by service area and traffic analysis zones
-Geographic Based Information System	-Coordinate consultant and Municipal efforts related to Geographic Information System development	-Digitized data base information

CHANGES FROM CURRENT LEVEL

Productivity level will increase due to the computerization of several time-consuming data manipulation processes. A demographic analysis/study using 1980 census data will be continued. An economic based study will be completed 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	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Inquiries answered	1,053	1,235	1,500
Computer models developed	1	4	3
Housing surveys	1	3	3
Documents/reports	4	6	8

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Administration	1505	Planning Information	1507	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	110,210	124,770	139,420	139,420	139,420
2000	Supplies	3,580	1,500	6,200	6,200	6,200
3000	Other Services & Charges	45,890	91,870	147,730	146,910	146,910
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	21,470	56,340	8,300	8,300	8,300
DIRECT ORGANIZATIONAL COST		181,150	274,480	301,650	300,830	300,830
6000	Intragovernmental Charges	71,510	229,540	181,730	177,070	174,730
BUDGET UNIT COST		252,660	504,020	483,380	477,900	475,560
7000	Intragovernmental Revenue	1,660	-0-	-0-	-0-	-0-
FUNCTION COST		251,000	504,020	483,380	477,900	475,560
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	20	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	397,420	477,650	475,560
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	250	-0-
TOTAL REVENUES		20	-0-	397,420	477,900	475,560
LOCAL TAXES REQUIRED		250,980	504,020	85,960	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Regional Economist	16N F	1	1	1	1
	Associate Planner	14 B-C	1	1	1	1
	Assistant Planner	13 C-D	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. __ Planning	UNIT NO. 1500	DIV. Planning Support Services	UNIT NO. 1510	SEC. Administrative Support	UNIT NO. 1511
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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 1982 LEVEL OF SERVICE

One Division Manager, one Secretary, one Principal Office Associate, one Junior Administrative Officer, and three Office Associates 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
-1982 and 1983 department budgets	-Coordinate/assist in budget preparation, administration, and analysis	-1982, 1983 Planning Department budgets
-Need for intradepartmental coordination; special department management/administrative projects	-Coordinate, compile department responses, attend meetings; research, implement special projects, develop procedures	-Memos, letters, reports; department procedures, guidelines, training programs; completed special projects
-11 employees; division 1982 and 1983 budgets and work programs	-Project planning, scheduling, monitoring, evaluating; personnel management; program, fiscal, and performance planning	-Program budget status reports, 18 personnel actions; Division 1983 Zero-Based and line-item Budgets, work program
-Need for administrative support to division	-Filing, typing, purchasing, administrative duties	-Timely, accurate support products
-Department requests for administrative assistance;	-Research/coordinate/provide assistance on finance, budget, purchasing, payroll	-1630 requests answered; 1,300 department paychecks;
-Requests for word processing services; need for planning library	-Provide word processing services; control, maintain and update library	-8,300 completed word processing jobs; department technical library

CHANGES FROM CURRENT LEVEL

Improved administrative/word processing support to the department provided by realignment of department administrative duties.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Requests for administrative assistance	1,490	1,560	1,680
Staff/contract employees supported	50	57	62
Department activities-management report system	50%	60%	80%
Department administrative procedures established	6	15	28
Pages produced in Word Processing Center	20,534	25,000	40,400
Word processing requests completed on time	82%	85%	94%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Planning Support Services	1510	Administrative Support	1511	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	236,800	189,350	227,820	227,820	227,820
2000	Supplies	7,050	4,270	5,700	5,700	5,700
3000	Other Services & Charges	15,350	32,430	35,150	34,320	34,320
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,050	9,220	3,320	3,320	3,320
DIRECT ORGANIZATIONAL COST		260,250	235,270	271,990	271,160	271,160
6000	Intragovernmental Charges	44,140	47,070	44,020	46,850	45,880
BUDGET UNIT COST		304,390	282,340	316,010	318,010	317,040
7000	Intragovernmental Revenue	301,890	282,460	316,010	318,010	317,040
FUNCTION COST		2,500	(120)	-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	(10)	-0-	-0-	-0-	-0-
	Total Local Revenue	(10)	-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-
TOTAL REVENUES		(10)	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		2,510	(120)	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	General Services Manager	21E	1	1	1	1
	Principal Office Associate	12N B-C	1	1	1	1
	Junior Administrative Officer	12 D-E	1	1	1	1
	Office Associate	9 A-D	3	4	4	4
TOTAL			6	7	7	7
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. — Planning	UNIT NO. 1500	DIV. Planning Support Services	UNIT NO. 1510	SEC. Cartographics	UNIT NO. 1513
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MISSION

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

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE One Principal Graphics Technician, two Graphics Technicians, one Assistant Graphics Technician, and one Senior Office Assistant to provide cartographic services to all Municipal departments; respond to the public/private inquiries concerning Planning Department and mapping information and requests for copies of maps and publications; function as the official Municipal 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

-31,320 public inquiries; 1,860 requests for copies of maps and publications	-Research, provide information assistance; run copies of maps, sell publications	-General department and mapping information pro- vided; 2130 maps and planning publications 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	-2,730 street addresses assigned
-370 requests for zoning and subdivision case maps; 210 requests for specialized mapping graphics; 100 liquor license requests	-Compile information, prepare lists, maps; develop graphic and visual aids; research and prepare maps for liquor licenses	-115 mailout maps, hearing label lists and 370 vicinity maps; 115 aerials and topos; 568 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 boundary maps	-Aerial/topo contract sched- uling, administration, monitoring; prepare updates to official maps	-820 updated topo and aerial maps; 85 updates to zoning and service area maps

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Inquiries received	22,400	30,600	33,180
Responses within one day	87%	90%	95%
Zoning and platting case maps requested	440	550	600
Case maps prepared within 10 days	95%	96%	98%
Special maps/graphics prepared	510	530	568
Cartographic projected completed by deadline	89%	80%	90%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Planning Support Services	1510	Cartographics	1513	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	113,480	128,190	167,490	167,490	167,490
2000	Supplies	20,850	11,300	11,250	11,250	11,250
3000	Other Services & Charges	73,380	81,530	99,270	98,650	98,650
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	10,950	2,700	1,700	1,700	1,700
DIRECT ORGANIZATIONAL COST		218,660	223,720	279,710	279,090	279,090
6000	Intragovernmental Charges	117,640	141,630	144,790	145,690	144,150
BUDGET UNIT COST		336,300	365,350	424,500	424,780	423,240
7000	Intragovernmental Revenue	151,630	270,690	314,100	314,310	313,130
FUNCTION COST		184,670	94,660	110,400	110,470	110,110
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	23,310	14,000	18,000	18,000	18,000
	Other Local Revenue	(1,100)	-0-	-0-	-0-	-0-
	Total Local Revenue	22,210	14,000	18,000	18,000	18,000
	State Revenue	(31,510)	-0-	-0-	73,930	73,930
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	18,540	18,180
TOTAL REVENUES		(9,300)	14,000	18,000	110,470	110,110
LOCAL TAXES REQUIRED		193,970	80,660	92,400	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Principal Graphics Technician	15N E-F	1	1	1	1
	Graphics Technician	11 C-E	2	2	2	2
	Assistant Graphics Technician	9 C-D	1	1	1	1
	Senior Office Assistant	8 B-C	1	1	1	1
TOTAL			5	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-		

1982 WORK PROGRAM

DEPT. — Planning	UNIT NO. 1500	DIV. Human Resources Planning	UNIT NO. 1520	SEC. Administration	UNIT NO. 1521
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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 1982 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
-Five employees	-Schedule resources, personnel and administrative management	-Five staff evaluations
-Division work program	-Project planning	-Division reports on work program; information system; updated bylaws; legal composition
-1982-83 budgets	-Fiscal, program, performance planning, personnel tasks	-Four budgets reviewed
-Comprehensive Human Resources Plan support	-Plan development support	-One Human Resources Plan
-Technical assistance/coordination requests	-Respond to technical assistance, information, coordination requests	-Technical assistance/coordination reports

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Work Program status reports	12	12	12
1982-83 budgets prepared/maintained	4	4	4
Human Resources Plan	1	1	1
Technical assistance/coordination reports	12	12	12
Staff evaluations	4	4	5

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Human Resources Planning	1520	Administration	1521	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	71,910	78,820	86,140	86,140	86,140
2000	Supplies	1,790	2,860	3,060	3,060	3,060
3000	Other Services & Charges	2,920	5,880	5,990	5,070	5,070
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	1,220	3,900	3,900	3,900
DIRECT ORGANIZATIONAL COST		76,620	88,780	99,090	98,170	98,170
6000	Intragovernmental Charges	99,510	111,380	103,970	91,160	89,730
BUDGET UNIT COST		176,130	200,160	203,060	189,330	187,900
7000	Intragovernmental Revenue	167,960	200,160	203,060	189,330	187,900
FUNCTION COST		8,170	-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-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		8,170	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Human Resources Planning Manager		21E	1	1	1	1
Office Associate		9 B-C	1	1	1	1
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Planning	UNIT NO. 1500	DIV. Human Resources Planning	UNIT NO. 1520	SEC. Human Resources Planning	UNIT NO. 1522
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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 1982 LEVEL OF SERVICE
 One Senior Planner, three Associate Planners, to perform health needs assessment, develop a comprehensive Human Resources Plan, perform project review, provide operations 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 components
-Comprehensive Human Resources Plan	-Revise, coordinate, analyze methodology, input and policy recommendations	-Comprehensive Human Resources Plan
-Required reviews	-Review all applications	-120 processed reviews
-Anchorage Ordinance 2555-76, Chapter 16.05, 33 member commission and four 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
-Plan information needs	-Identify sources, establish linkages, update data	-Human Resources information management document
-Funds analysis data needs	-Access and organize Department of Health and Environmental Protection funds distribution	-Department of Health and Environmental Protection funds analysis document

CHANGES FROM CURRENT LEVEL
 None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Human Resources Plan developed	1	1	1
Reviews processed	120	120	120
Technical assistance/information requests	4880	4880	4880
Human Resources needs assessment components	12	12	12
Human Resources Information Management Document	Not Applicable	Not Applicable	1
Health Department Funds Analysis Document	Not Applicable	Not Applicable	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Human Resources Planning	1520	Human Resources Planning	1522	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	122,410	149,520	174,010	213,450	213,450
2000	Supplies	2,200	2,420	1,720	1,720	1,720
3000	Other Services & Charges	33,920	52,780	53,020	12,970	12,970
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	650	2,260	1,000	1,000	1,000
DIRECT ORGANIZATIONAL COST		159,180	206,980	229,750	229,140	229,140
6000	Intragovernmental Charges	202,420	236,700	246,470	231,380	227,860
BUDGET UNIT COST		361,600	443,680	476,220	460,520	457,000
7000	Intragovernmental Revenue	8,500	-0-	-0-	-0-	-0-
FUNCTION COST		353,100	443,680	476,220	460,520	457,000
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-	349,840	459,880	457,000
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	640	-0-
TOTAL REVENUES		-0-	-0-	349,840	460,520	457,000
LOCAL TAXES REQUIRED		353,100	443,680	126,380	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Planner	16 E-F	1	1	1	1
	Associate Planner	14 B-F	3	3	3	3
TOTAL			4	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Planning	UNIT NO. 1500	DIV. Physical Planning	UNIT NO. 1530	SEC. Administration	UNIT NO. 1531
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MISSION

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

SUMMARY DESCRIPTION OF 1982 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
-Nine boards, commissions and committees	-Staff, administrative support	-Technical reports, agendas
-1500 information requests	-Information and assistance	-Public assistance
-Seven grants - 22 contracts	-Grant/contract preparation	-Grants, contracts, 22 progress/performance reports
-Local ordinances; departmental work program	-Research, preparation of studies and plans	-Facility and comprehensive plans
-Clerical/administrative support to division; 16 employees	-Typing, filing, related administrative functions	-Agendas, contract monitoring, personnel actions, purchasing actions, performance evaluations
-Project status programs	-Supervision and management	-Work programs, Work Status Reports

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Employees supervised	14	16	16
Boards - commissions supported	7	9	8
Studies - plans prepared	3	4	4
Contracts - grants administered	6	31	31
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		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	91,970	102,690	115,860	115,860	115,860
2000	Supplies	2,860	3,150	3,300	3,300	3,300
3000	Other Services & Charges	1,950	6,440	7,990	7,640	7,640
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	2,260	820	820	820
DIRECT ORGANIZATIONAL COST		96,780	114,540	127,970	127,620	127,620
6000	Intragovernmental Charges	149,740	230,370	277,240	277,010	274,260
BUDGET UNIT COST		246,520	344,910	405,210	404,630	401,880
7000	Intragovernmental Revenue	236,840	344,910	405,210	404,630	401,880
FUNCTION COST		9,680	-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	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-
TOTAL REVENUES		350	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		9,330	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Physical Planning Manager	21E	1	1	1	1
	Office Associate	9 C-D	1	1	1	1
	Senior Office Assistant	8 C-D	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Planning	UNIT NO. 1500	DIV. Physical Planning	UNIT NO. 1530	SEC. Land Use	UNIT NO. 1532
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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 1982 LEVEL OF SERVICE

Four Senior Planners, two Associate Planners, and a 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 of Municipal Code planning requirements	-Prepare mid-and long-range facility, land use, and environmental plans	-Three land use plans, four facility plans, one environmental plan; support to Municipal Capital Improvement Program development
-U.S. Community Development Block Grant Act	-Administer Community Development Block Grant program	-Contract administration, programming of funds, Citizen Participation and Spending Plans
-Municipal Administration	-Develop a coordinated land use - environmental information system	-Land-environmental data information system
-5000 responses to information requests, 560 project and site reviews, 125 A-95 reviews	-Public participation, public information, project and zoning evaluations	-Informational responses, project/zoning/site reviews, public meetings and hearings
-Assembly-Planning Commission requests	-Prepare/administer consultant contracts	-Natural Resources Extraction Plan, Snow Avalanche Hazards Plan, Urban Design Plan

CHANGES FROM CURRENT LEVEL

Increased emphasis will be placed on implementing and refining the Municipal Comprehensive Development Plan. Zoning ordinance amendments, sub-area or community plans, and a more detailed Urban Design Plan will be prepared.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Studies - plan prepared	6	25	20
Contracts - grants administered	54	54	54
Boards - commissions supported	5	5	34
Community Development Block Grant funds programmed	\$2.4 million	\$2.4 million	\$2.0 million
Implementation ordinances prepared	0	3	6

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Physical Planning	1530	Land Use	1532	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	221,000	299,480	361,020	361,020	361,020
2000	Supplies	1,700	2,750	1,900	1,900	1,900
3000	Other Services & Charges	164,000	373,590	215,500	213,710	213,710
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	510	910	3,830	3,830	3,830
DIRECT ORGANIZATIONAL COST		387,210	676,730	582,250	580,460	580,460
6000	Intragovernmental Charges	209,140	307,910	414,640	409,680	405,330
BUDGET UNIT COST		596,350	984,640	996,890	990,140	985,790
7000	Intragovernmental Revenue	41,410	33,880	-0-	49,510	49,290
FUNCTION COST		554,940	950,760	996,890	940,630	936,500
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	50	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	50	-0-	-0-	-0-	-0-
	State Revenue	396,120	374,620	374,620	363,130	363,130
	Federal Revenue	300,320	289,110	423,470	550,500	550,500
	Fund Balance Appropriated	-0-	-0-	-0-	27,000	22,870
TOTAL REVENUES		696,490	663,730	798,090	940,630	936,500
LOCAL TAXES REQUIRED		(141,550)	287,030	198,800	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Planner	16 D-F	4	4	4	4
	Associate Planner	14 B-E	2	2	2	2
	Planning Technician	11 B-C	1	1	1	1
TOTAL			7	7	7	7
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Planning	UNIT NO. 1500	DIV. Physical Planning	UNIT NO. 1530	SEC. Transportation	UNIT NO. 1533
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MISSION

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

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Our 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
-Additional transit buses	-Transit routing and scheduling analyses	-20 transit route and schedule changes
-Urban Mass Transportation Administration - Federal Highway Administration Joint Planning Requirements	-Program federal/state highway and transit funds; identify highway - transit improvements	-Transportation Improvement program, Transportation System Management Plan, Long Range Transportation Plan
-1977 Clean Air Act Amendments	-Develop Air Quality Plan	-Areawide Air Quality Plan
-Municipal Administration, Assembly requests	-Prepare monitor/administer contracts for consultant studies	-Eagle River Transportation Plan
-Zoning, site plan, division reviews (200)	-Prepare transportation assessments of proposed projects	-Transportation assessments and design recommendations

CHANGES FROM CURRENT LEVEL

In 1982, increased emphasis will be placed on site and subdivision type reviews in order to improve the design of proposed private and public projects. Increased resources will also be allocated to transit routing and scheduling.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Transit route changes	10	10	20
Updated transportation studies	3	3	3
Boards - committees supported	3	3	3
Grants - contracts administered	5	9	9
Corridor, Subarea Transportation studies	5	3	4
Project, design reviews prepared	not applicable	not applicable	20

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Physical Planning	1530	Transportation	1533	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	198,990	273,850	285,470	285,470	285,470
2000	Supplies	770	1,490	1,490	1,490	1,490
3000	Other Services & Charges	43,710	142,580	35,420	34,550	34,550
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	670	560	550	550	550
DIRECT ORGANIZATIONAL COST		244,140	418,480	323,930	322,060	322,060
6000	Intragovernmental Charges	190,510	310,600	322,520	304,530	300,980
BUDGET UNIT COST		434,650	729,080	645,450	626,590	623,040
7000	Intragovernmental Revenue	35,530	125,000	93,000	119,680	119,500
FUNCTION COST		399,120	604,080	552,450	506,910	503,540
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	131,510	100,000	407,120	398,180	394,810
	Federal Revenue	131,360	19,460	28,500	108,730	108,730
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		262,870	119,460	435,620	506,910	503,540
LOCAL TAXES REQUIRED		136,250	484,620	116,830	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Transportation Study Coordinator	21E	1	1	1	1
	Senior Planner	16 B-D	2	2	2	2
	Associate Planner	14 D-F	2	2	2	2
	Planning Technician	11 D-E	1	1	1	1
TOTAL			6	6	6	6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. — Planning	UNIT NO. 1500	DIV. Zoning and Platting	UNIT NO. 1540	SEC. Administration	UNIT NO. 1541
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MISSION
To insure the sound administration of the Zoning and Platting Division by providing effective and efficient management, technical and administrative support.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE
One Division Manager, 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
-Eight employees; -Division work program; 1982 and 1983 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); 1983 division zero-based budget; line item budget; work program
-Requirement for clerical administrative support to division	-Filing, typing, completing purchasing/personnel tasks	-Timely, accurate support products
-Planning Commission, Platting Board, Assembly	-Staff support, administrative support	-Technical reports, packets, oral reports
-5,000 information requests A-95 review	-Provide information and assistance	-Public assistance, A-95 reports, Assembly Information Memorandum Reports
-60 Planning Commission meetings and 24 Platting Board meetings	-Operate tape recorder, take notes, take votes, record votes, prepare minutes	-Minutes and voting records of Planning Commission and Platting Board

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Employees Supervised	9	9	8
Budgets Prepared Maintained	3	3	3
Information Requests	5,532	3,000	5,000
Pages of Minutes	2,750	3,000	3,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning and Platting	1540	Administration	1541	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	129,150	144,940	121,110	121,110	121,110
2000	Supplies	1,600	5,770	3,800	3,800	3,800
3000	Other Services & Charges	2,820	19,670	40,000	39,400	39,400
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	2,280	20,950	2,460	2,460	2,460
DIRECT ORGANIZATIONAL COST		135,850	191,330	167,370	166,770	166,770
6000	Intragovernmental Charges	151,630	148,880	146,540	179,000	176,620
BUDGET UNIT COST		287,480	340,210	313,910	345,770	343,390
7000	Intragovernmental Revenue	285,470	340,210	313,910	345,770	343,390
FUNCTION COST		2,010	-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-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		2,010	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Zoning & Platting Manager	21E	1	1	1	1
	Senior Office Associate	10 F	1	-0-	-0-	-0-
	Office Associate	9 D-E	1	1	1	1
	Senior Office Assistant	8 C-D	1	1	1	1
TOTAL			4	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:						
-0-						

1982 WORK PROGRAM

DEPT. — Planning	UNIT NO. 1500	DIV. Zoning and Platting	UNIT NO. 1540	SEC. Zoning	UNIT NO. 1542
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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 regulations, adopted plans and in accordance with good land use principles.

SUMMARY DESCRIPTION OF 1982 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	-Research and analysis of applications, legal ads, mail-outs, coordination of reviewing agencies	-115 reports to the Planning Commission
-15,000 information requests	-Provide information and assistance on Zoning/Conditional Uses	-Public assistance, A-95 reports, Assembly Information Memorandum reports
-Need for code amendments to Title 21 of Municipal Code	-Develop code amendments for cluster housing, camper parks, zoning definitions	-12 code amendments
-18 service area annexations as required by Title 27 of Municipal Code	-Verify petitions, coordinate reviewing agencies, prepare ordinance	-18 reports to Assembly
-Eagle River/Chugiak/Eklutna areawide zoning	-Check land use, determine zoning, hold workshops, prepare recommendations, hold public hearings	-Three areawide zonings
-Reviews for: Clerk's Office; Liquor Licenses, Zoning Board of Examiners; Variances	-Research/field checks	-Land use reports

CHANGES FROM CURRENT LEVEL
 None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Zoning/Conditional Use Applications	101	115	115
Information Requests	13,740	15,000	15,000
Code Amendments	8	12	12
Service Area Annexations	17	18	18
Eagle River/Chugiak/Eklutna Areawide Zoning	1	3	3

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning and Platting	1540	Zoning	1542	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	127,600	140,740	157,910	157,910	157,910
2000	Supplies	750	1,370	1,200	1,200	1,200
3000	Other Services & Charges	20,440	35,620	31,240	30,730	30,730
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	6,900	1,750	780	780	780
DIRECT ORGANIZATIONAL COST		155,690	179,480	191,130	190,620	190,620
6000	Intragovernmental Charges	353,390	613,870	671,250	728,810	725,260
BUDGET UNIT COST		509,080	793,350	682,380	919,430	915,880
7000	Intragovernmental Revenue	2,970	22,800	16,050	8,750	8,750
FUNCTION COST		506,110	770,550	846,330	910,680	907,130
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	30	-0-	-0-	-0-	-0-
	Charges for Services	18,620	18,000	20,000	20,000	20,000
	Other Local Revenue	-0-	222,460	384,010	290,190	290,190
	Total Local Revenue	18,650	240,460	404,010	310,190	310,190
	State Revenue	43,110	130,620	222,680	423,660	423,660
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	177,540	160,000	176,830	173,280
TOTAL REVENUES		61,760	548,620	786,690	910,680	907,130
LOCAL TAXES REQUIRED		444,350	221,930	59,640	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Planner	16 E-F	1	1	1	1
	Associate Planner	14 B-E	2	2	2	2
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:						
-0-						

1982 WORK PROGRAM

DEPT. — Planning	UNIT NO. 1500	DIV. Zoning and Platting	UNIT NO. 1540	SEC. Platting	UNIT NO. 1543
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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 1982 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. The level will also provide for a street name change process.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-275 preliminary plat applications	-Research and analysis of application/legal ads/mail-outs/coordination of reviewing agencies	-225 reports to Platting Board
-225 final plat applications	-Verify compliance with board approval/coordinate plat with checking agencies/obtain official signatures/file plats with State District Recorder	-225 recorded plats
-15,000 information requests	-Provide information and assistance on subdivision and vacation procedures	-Public assistance, A-95 reports, Assembly Information Memorandum reports
-Official Eagle River street name map	-Develop street name map for street identification	-Official Eagle River street name map
-15 street name changes	-Verify street names, check petitions, mailout notices, prepare executive order, notify affected agencies	-12 changed street names
-Need for code amendments	-Develop code amendment fee schedule, improvement standards, minor modifications	-Four code amendments

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Preliminary and final plats	499	510	500
Information requests	12,660	15,000	15,000
Street name changes	12	15	15

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning and Platting	1540	Platting	1543	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	107,440	134,500	140,440	140,440	140,440
2000	Supplies	690	1,350	1,100	1,100	1,100
3000	Other Services & Charges	16,030	26,850	25,280	24,810	24,810
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	1,270	780	780	780
DIRECT ORGANIZATIONAL COST		124,160	163,970	167,600	167,130	167,130
6000	Intragovernmental Charges	518,180	692,570	699,860	732,820	728,920
BUDGET UNIT COST		642,340	856,540	867,460	899,950	896,050
7000	Intragovernmental Revenue	1,700	17,410	17,500	5,000	5,000
FUNCTION COST		640,640	839,130	849,960	894,950	891,050
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	39,960	40,000	55,000	55,000	55,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	39,960	40,000	55,000	55,000	55,000
	State Revenue	43,110	130,620	749,800	799,950	799,950
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	405,380	40,000	40,000	36,100
TOTAL REVENUES		83,070	576,000	844,800	894,950	891,050
LOCAL TAXES REQUIRED		557,570	263,130	5,160	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Platting Officer	16N C-D	1	1	1	1
	Associate Planner	14 B-C	1	1	1	1
	Senior Planning Technician	12 B-C	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			