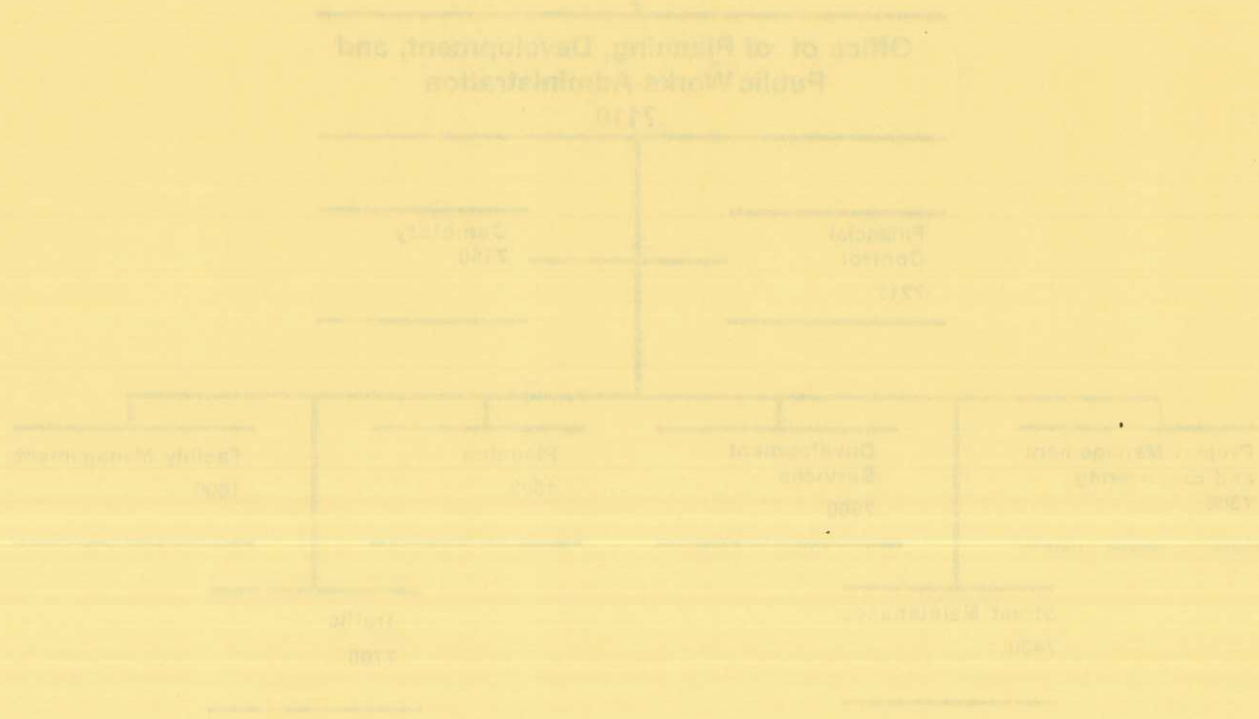
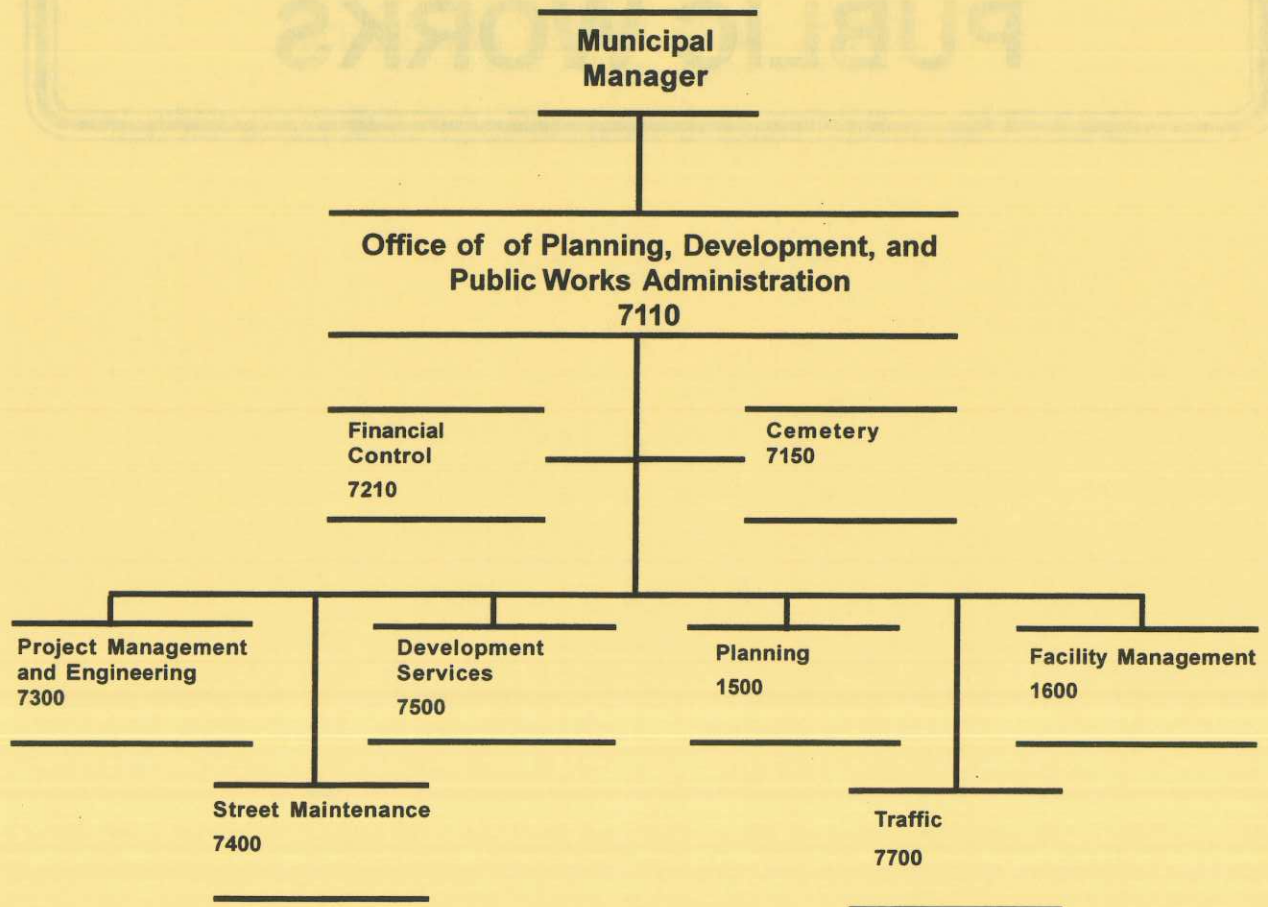


OFFICE OF PLANNING, DEVELOPMENT AND PUBLIC WORKS

OFFICE OF PLANNING, DEVELOPMENT AND PUBLIC WORKS



OFFICE OF PLANNING, DEVELOPMENT & PUBLIC WORKS



DEPARTMENT SUMMARY

Department

OFFICE OF PLANNING, DEVELOPMENT AND PUBLIC WORKS

Mission

To enhance the safety and livability of Anchorage by planning for comprehensive land use, maintaining and updating the comprehensive plan; providing information, analysis and support for public and private development projects. Provide engineering and design and construction control, maintenance of public streets, traffic engineering, and urban design, zoning, platting and public facilities plans and planning review. Provide for the planning, initiation, design, project management, construction and major rehabilitation of Municipal facilities and buildings and the operation and maintenance of Municipal transportation fleet and one-stop customer service center. Administer the function of the Anchorage Memorial Park Cemetery.

Major Department Highlights

- Construct new streets, drainage structures, and other facilities in a timely, cost-effective manner to meet current and projected needs.
- Operate streets and traffic control systems to assure fast, economical, and safe movement of traffic and pedestrians.
- Maintain street and drainage facilities commensurate with the need of the public and demands of police, fire and emergency response agencies while lowering annual and total life cycle costs.
- Provide accurate coordination reference data using Geographic Information System for public and private development within the Municipality of Anchorage.
- Provide management of the Anchorage Watershed and perform requirements of the Federal Storm Water NPDES (National Pollution Discharge Elimination System) permit.
- Provide professional support, Title 21 interpretation and recommendations to various commissions working the Municipality of Anchorage.
- Administer the maintenance and operation for all general government facilities and vehicles including preventative, breakdown and renovation maintenance, including management contracts of Municipal facilities.
- Manage all aspects of the Anchorage Memorial Cemetery.

RESOURCES

	2000	2001
Direct Costs	\$ 23,845,200	\$ 28,046,400
Program Revenues	\$ 142,450	\$ 142,450
Personnel	6 FT	6 FT

2001 RESOURCE PLAN

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	2000 REVISED	2001 BUDGET	2000 REVISED		2001 BUDGET	
			FT	PT	T	TOTAL
OFFICE OF PLAN, DEV & PW	454,410	371,860	5		5	5
ANCH MEMORIAL CEMETERY	184,650	183,830	1		1	1
OPERATING COST	639,060	555,690	6		6	6
ADD DEBT SERVICE	23,206,140	27,490,710				
DIRECT ORGANIZATION COST	23,845,200	28,046,400				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	673,030	501,670				
TOTAL DEPARTMENT COST	24,518,230	28,548,070				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,080,620	842,910				
FUNCTION COST	23,437,610	27,705,160				
LESS PROGRAM REVENUES	142,450	142,450				
NET PROGRAM COST	23,295,160	27,562,710				

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
OFFICE OF PLAN, DEV & PW	358,130	7,420	9,520	1,690	376,760
ANCH MEMORIAL CEMETERY	65,870	11,440	107,410		184,720
DEPT. TOTAL WITHOUT DEBT SERVICE	424,000	18,860	116,930	1,690	561,480
LESS VACANCY FACTOR	5,790				5,790
ADD DEBT SERVICE					27,490,710
TOTAL DIRECT ORGANIZATION COST	418,210	18,860	116,930	1,690	28,046,400

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 BUDGET

DEPARTMENT: OFFICE OF PLANNING, DEVELOPMENT & PUBLIC WORKS

	DIRECT COSTS	POSITIONS		
		FT	PT	T
2000 REVISED BUDGET:	\$ 23,845,200	6		
2000 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefits adjustment	65,370	1		
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To Mgmt Info System for new/increased communications costs	(610)			
- From Development Services (former Public Works adjustment due to reorganization)	10,000			
MISCELLANEOUS INCREASES/(DECREASES):				
- Net increase in debt service	4,284,570			
2001 CONTINUATION LEVEL:	\$ 28,204,530	7	0	0
PROGRAMMATIC BUDGET CHANGES:				
- Reduce contractual and professional services for outside studies	\$ (67,900)			
- Decentralize accounting functions to departmental levels by utilization of PeopleSoft and existing personnel	(90,230)	(1)		
2001 PROPOSED BUDGET:	\$ 28,046,400	6	0	0

2001 P R O G R A M P L A N

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: OFFICE OF PLAN, DEV & PW
 PROGRAM: Office of Plan, Dev & PW Admin

PURPOSE:

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

2000 PERFORMANCES:

- Provided for studies to assure a high level of competency and professionalism in carrying out the mission of the department.
- Provided oversight and direction to four Public Works divisions, the Anchorage Memorial Park Cemetery and staff agencies to assure the citizens of Anchorage receive high quality services for those tasks assigned to the Department of Public Works by ordinance or mission.
- Provided guidance for organizational development programs.

2001 PERFORMANCE OBJECTIVES:

- Provide for studies to assure a high level of competency and professionalism in carrying out the mission of the department.
- Provide guidance for organizational development programs.
- Provide oversight and direction to six departments, the Anchorage Memorial Park Cemetery and staff agencies to assure the citizens of Anchorage receive high quality services for those tasks assigned to the Office of Planning, Development and Public Works by ordinance or mission.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	143,940		\$	173,860		\$	162,420	
SUPPLIES		8,820			8,820			6,370	
OTHER SERVICES		61,690			66,960			8,520	
CAPITAL OUTLAY		5,710			5,710			0	
TOTAL DIRECT COST:	\$	220,160		\$	255,350		\$	177,310	

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

5

2001 P R O G R A M P L A N

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: CONSTRUCTION
 PROGRAM: Debt Service

PURPOSE:

To provide for principal and interest on departmental bonded indebtedness.

2000 PERFORMANCES:

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

2001 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			21,183,160			23,812,330			27,386,110
TOTAL DIRECT COST:			\$21,183,160			\$23,812,330			\$27,386,110
PROGRAM REVENUES:			\$ 797,750			\$ 839,500			\$ 0

8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3

2001 P R O G R A M P L A N

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: OFFICE OF PLAN, DEV & PW
PROGRAM: FISCAL MANAGEMENT

PURPOSE:

Accomplish administrative, budgetary, fiscal and personnel functions to ensure departmental compliance with all applicable Municipal policy and procedures, codes, guidelines and financial regulations.

2000 PERFORMANCES:

- Provided cost accounting and analysis for the capital project management function.
- Provided direction for budget preparation and fiscal control functions for the department
- Provided budget analysis and expenditure audit functions through fiscal year for all department budget units.
- Provided payroll/personnel control and support for the department.
- Provided accounting functions for the Anchorage Memorial Park Cemetery.
- Provided all accounting functions for the Private Development section.

2001 PERFORMANCE OBJECTIVES:

- Provide budget analysis and expenditure audit functions through fiscal year for all department budget units.
- Provide cost accounting and analysis for the capital project management function.
- Provide direction for budget preparation and fiscal control functions for the department
- Provide payroll/personnel control and support for the department.
- Provide all accounting functions for the Private Development section.
- Provide accounting functions for the Anchorage Memorial Park Cemetery.

2001 P R O G R A M P L A N

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: OFFICE OF PLAN, DEV & PW
 PROGRAM: FISCAL MANAGEMENT
 RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	172,350		\$	189,930		\$	190,810	
SUPPLIES		4,610			4,610			1,050	
OTHER SERVICES		2,830			2,830			1,000	
CAPITAL OUTLAY		1,440			1,690			1,690	
TOTAL DIRECT COST:	\$	181,230		\$	199,060		\$	194,550	

WORK MEASURES:

- Work authorizations prepared and monitored	753	753	0
- Capital project id's monitored	390	390	0
- Operating budget transfers prepared	68	25	25
- Employee payroll and personnel records maintained	292	325	325
- Capital project budget transfers prepared	16	16	0
- Capital project orgs coordinated & monitored	28	28	29
- Operating budgets coordinated & monitored	61	61	61
- Capital project journal entries prepared	65	65	0
- Private Development Agreements billed	185	185	0
- Capital projects cost sheets posted	390	0	0
- Payroll data entry lines per pay period	1,058	5,540	5,540
- Anchorage Memorial Cemetery revenue transactions	285	0	0

8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 7

2001 P R O G R A M P L A N

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: ANCH MEMORIAL CEMETERY
PROGRAM: Anchorage Memorial Park Cemetery

PURPOSE:

Fund cost of interment & groundskeeping services at the Memorial Park Cemetery. Maintain the integrity of interment & reservation records. Coordinate contractor & volunteers in development/restoration activities. Coordinate purchase of supplies & services to maintain quality appearance.

2000 PERFORMANCES:

- Continued to explore development of educational means to inform the public of grave marker/decoration regulation enforcement.
- Worked with volunteer groups to accomplish beautification projects.
- Provided interment services as required by community needs.
- Improved cemetery appearance to engender community pride and assure the availability of choice of burial options.
- Continued restoration efforts and alignment of memorial markers.
- Continued accurate burial and reservation data input.
- Utilized gravesite mapping software and continued development of software cross-referencing for burial and reservation data.

2001 PERFORMANCE OBJECTIVES:

- Continue restoration efforts and alignment of memorial markers.
- Work with volunteer groups to accomplish beautification projects.
- Continue to explore development of educational means to inform the public of grave marker/decoration regulation enforcement.
- Improve cemetery appearance to engender community pride and assure the availability of choice of burial options.
- Continue accurate burial and reservation data input.
- Provide interment services as required by community needs.
- Utilize gravesite mapping software and continue development of software cross-referencing for burial and reservation data.

2001 P R O G R A M P L A N

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: ANCH MEMORIAL CEMETERY

PROGRAM: Anchorage Memorial Park Cemetery

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES		\$ 47,270			\$ 65,190			\$ 64,980	
SUPPLIES		11,440			11,440			11,440	
OTHER SERVICES		96,970			108,020			107,410	
DEBT SERVICE		0			87,020			104,600	
TOTAL DIRECT COST:	\$	155,680		\$	271,670		\$	288,430	
PROGRAM REVENUES:	\$	131,400		\$	142,450		\$	142,450	

WORK MEASURES:

- Number of burials performed yearly		150		150		150
- Number of burial reservations handled		50		50		50
- Number of hours weekly Cemetery open to public during May - September		84		84		84
- Acres of ground to be maintained		22		22		22
- Number of gravemarkers installed		300		350		350
- Winter visitation hours open to the public		32		32		32
- Older grave remediation fill sunken graves; reset, replace markers		50		125		125
- Winter burials		45		45		45

8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 8

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M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

1 7652-ASSESS/NON-ASSESS DEBT CB 1 Provide for payment of principal and
 0660-Debt Service OF interest for Service Area 35 (old
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 Borough) outstanding bond debt.

PROGRAM REVENUES 0

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

2 7661-ASSESS/NON-ASSESS DEBT CB 1 Provide for payment of principal and
 0660-Debt Service OF interest for the City Service Area out-
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 standing bond debt.
 TAX SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	142,720	0	142,720

3 7671-ASSESS/NON-ASSESS DEBT CB 1 Provide for payment of principal and
 0660-Debt Service OF interest for the Anchorage Roads and
 SOURCE OF FUNDS, THIS SVC LEVEL: 1 Drainage Service Area outstanding bond
 TAX SUPPORT debt.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	27,243,390	0	27,243,390

4 7150-ANCH MEMORIAL CEMETERY CB 1 Provide management and basic operation
 0654-Anchorage Memorial Park C OF of the Anchorage Memorial Cemetery
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 through a contracted operator. Maintain
 TAX SUPPORT computerized database of burial history
 reservation commitments. Work with the
 Cemetery Advisory Commission to resolve
 operational issues and guide
 development.

PROGRAM REVENUES 137,400

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

8 7150-ANCH MEMORIAL CEMETERY CO 2 To restore older graves, before the
0654-Anchorage Memorial Park C OF vault requirement, that sink in, become
SOURCE OF FUNDS, THIS SVC LEVEL: 2 hazardous to pedestrians and mowing
equipment.

PROGRAM REVENUES 5,050

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	5,050	0	0	5,050

SUBTOTAL OF FUNDED SERVICE LEVELS, OFFICE OF PLAN, DEVEL, PW

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
6	0	0	418,210	18,860	116,930	27,490,710	1,690	28,046,400

----- DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW FUNDING LINE -----
28,046,400

9 7110-OFFICE OF PLAN, DEV & PW CO 2 Provide contractual and professional
0200-Office of Plan, Dev & PW OF services support not available through
SOURCE OF FUNDS, THIS SVC LEVEL: 2 the Municipal infra-structure to aid
in departmental management.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	67,900	0	0	67,900

10 7210-FINANCIAL CONTROL CO 2 Provide accounting functions for all
0082-FISCAL MANAGEMENT OF Public Works capital projects. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 3 accounting functions for the Private
Development Billing System. Provide
IGC SUPPORT accounting for the departmental IGC
functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	74,840	3,560	1,830	0	10,000	90,230

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M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	493,050	22,420	186,660	27,490,710	11,690	28,204,530