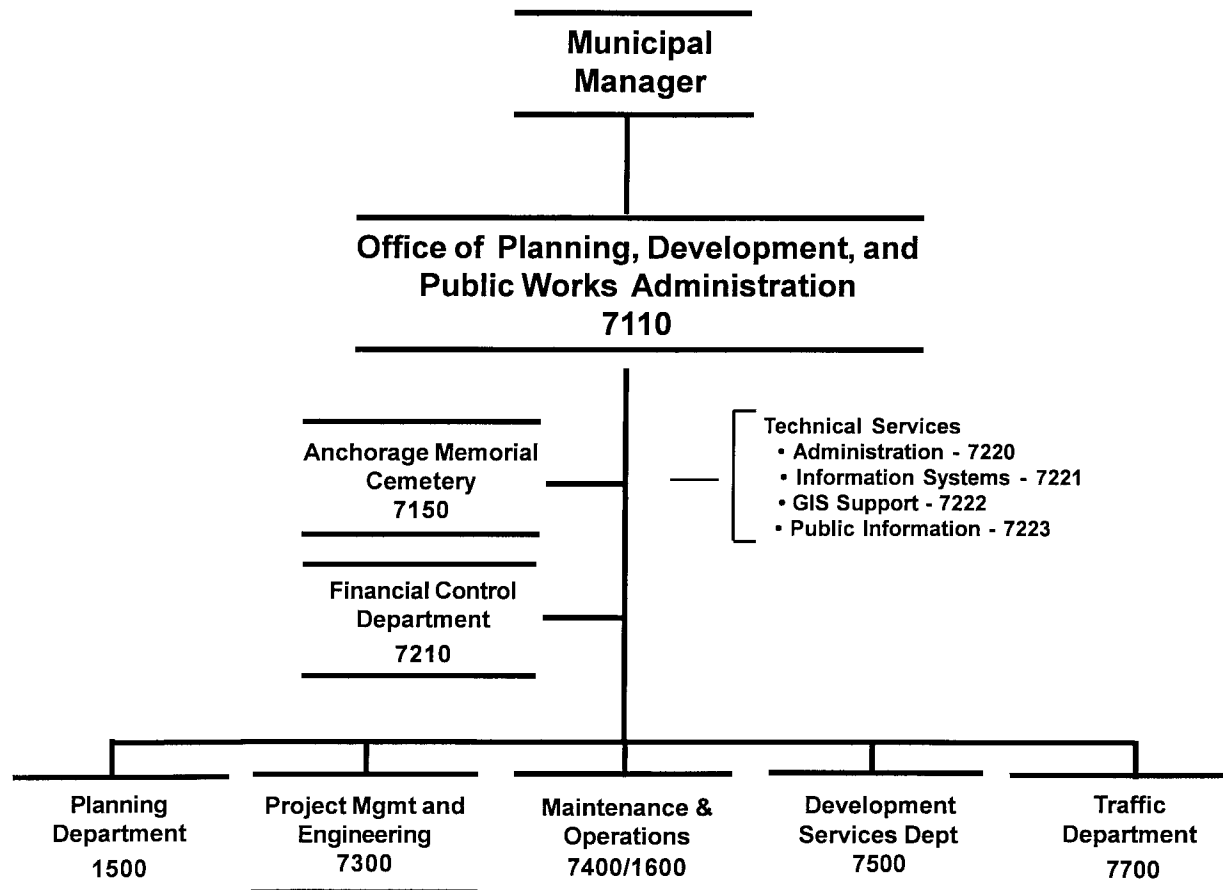# OFFICE OF PLANNING, DEVELOPMENT AND PUBLIC WORKS

OFFICE OF PLANNING, DEVELOPMENT & PUBLIC WORKS

Municipal Manager

Office of Planning, Development, and Public Works Administration
7110

Anchorage Memorial Cemetery
7150

Financial Control Department
7210

Technical Services
- Administration - 7220
- Information Systems - 7221
- GIS Support - 7222
- Public Information - 7223

Planning Department 1500	Project Mgmt and Engineering 7300	Maintenance & Operations 7400/1600	Development Services Dept 7500	Traffic Department 7700

Office of Planning, Development and Public Works
Costs Allocated to Core Services

Core Services	Administration Division	Anchorage Memorial Park Cemetery	Technical Services Division	Total Service Cost
Provide policy direction and overall management	$189,190	$45,360	$111,460	$346,010
Provide guidance and administrative, personnel, payroll and financial support.	$33,300	$0	$0	$33,300
Preparation and auditing of departmental operating budget	$62,540	$0	$0	$62,540
Provide service to clients and commissions to resolve operational issues and guide development	$0	$34,180	$0	$34,180
Community beautification that enhances the esthetic value of the Cemetery	$0	$215,140	$0	$215,140
Maintain, update GIS core data layers. Perform GIS analysis, prepare and provide specialized GIS products and maps.	$0	$0	$563,210	$563,210
Assign and verify street names, addresses, and changes required by Title 21 and notify various agencies of address and street name changes	$0	$0	$58,410	$58,410
Design, develop and maintain web-based database and GIS applications. Provide programming support and training.	$0	$0	$300,220	$300,220
Maintain computer network, provide security procedures and disaster recovery.	$0	$0	$221,220	$221,220
Provide base maps, plats, engineering research, and duplication service. Index drawings and documents into grid system.	$0	$0	$115,170	$115,170
Total Division Costs	$285,030	$294,680	$1,369,690	**$1,949,400**

2003 Resource Plan

Department: Office of Planning, Development, and Public Works

| | *Financial Summary* | | *Personnel Summary* | | | | | | | |
| | 2002 | 2003 | 2002 Revised | | | | 2003 Approved | | | |
Division	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Office of Plan, Dev & Public Works	259,720	285,030	3			3	3			3
Technical Services		1,369,690					17			17
Anchorage Memorial Cemetery	294,360	294,680	1			1	1			1
Operating Cost	**554,080**	**1,949,400**	**4**	**0**	**0**	**4**	**21**	**0**	**0**	**21**
Add Debt Service	151,050	246,790								
Direct Organization Cost	**705,130**	**2,196,190**								
Charges From/(To) Others	(184,950)	(1,185,530)								
Function Cost	**520,180**	**1,010,660**								
Less Program Revenues	(164,300)	(240,400)								
Net Program Cost	**355,880**	**770,260**								

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Office of Plan, Dev & Public Works	271,030	2,620	16,550		290,200
Technical Services	1,254,550	51,390	91,680		1,397,620
Anchorage Memorial Cemetery	77,290	10,640	208,440		296,370
Operating Cost	**1,602,870**	**64,650**	**316,670**	**0**	**1,984,190**
Less Vacancy Factor	(34,790)				(34,790)
Add Debt Service					246,790
Total Direct Organization Cost	**1,568,080**	**64,650**	**316,670**	**0**	**2,196,190**

     * Travel budgeted by this department within the Other Services category is $1,890

2003 Budget Highlights

To better align program responsibilities, the following personnel and resources are transferred to this department:

• Research and Technical Services ($374,810 and 4 positions) from the Planning Department;

• Technical Services Division ($1.1 million and 13 positions) from the Development Services Department; and

• Land Use Enforcement ($55,280 and 1 position) from Development Services Department.

DEPARTMENT: OFFICE OF PLANNING, DEVELOPMENT & PUBLIC WORKS

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
2002 REVISED BUDGET:	$ 705,130	4	0	0
2002 ONE-TIME REQUIREMENTS:				
- None	0			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Development Services: various administrative units including public information, systems support and GIS Support	1,123,700	14		
- From Planning: research and technical services functions	374,810	4		
DEBT SERVICE CHANGES:	95,740			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustment	33,070			
CONTINUATION LEVEL FOR 2003:	$ 2,332,450	22	0	0
2003 PROGRAMMATIC CHANGES:				
- Reduction of one management position due to consolidation of Research and Technical Services	(86,920)	(1)		
- Reduction in supplies, travel and tuition for training	(14,450)			
- Increase in Columbarium maintenance (Cemetery); funded from estimated increase in revenue collections	5,000			
- Increase in vacancy factor due to transfer of positions from Development Services and Planning	(31,190)			
2003 PROPOSED BUDGET:	$ 2,204,890	21	0	0
2003 AMENDMENTS:				
- Adjust budgeted amount for medical insurance costs for active employees	(8,700)			
2003 APPROVED BUDGET:	$ 2,196,190	21	0	0

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

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

2002 PERFORMANCES:
    See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
    See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	$	162,420		$	165,210		$	177,640	
SUPPLIES		6,370			2,100			2,100	
OTHER SERVICES		8,520			3,950			15,950	
TOTAL DIRECT COST:	$	177,310		$	171,260		$	195,690	

WORK MEASURES:
    See Strategic Framework   0   0   0

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

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

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

2002 PERFORMANCES:
    See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
    See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	0	0	1	0	0
PERSONAL SERVICES	$	190,810		$	84,720		$	88,220	
SUPPLIES		1,050			1,050			520	
OTHER SERVICES		1,000			1,000			600	
CAPITAL OUTLAY		1,690			1,690			0	
TOTAL DIRECT COST:	$	194,550		$	88,460		$	89,340	

WORK MEASURES:
    See Strategic Framework   0   29   29

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

Anchorage Memorial Park Cemetery
Planning, Development, and Public Works

Our Purpose: To establish and preserve a serene dignified setting, which will enable quiet reflection, honor the deceased and afford the opportunity for healthy grieving by bereaved family members and friends.

Core Services Supported
- Provide year-round burial service
- Maintain the cemetery grounds in first-rate condition for constant visitation
- Provide preferred customer service
- Advertise and market the cemetery and the services we provide

Direct Services

Direct Services Provided by Divisions

Focus Areas
- Maintain the cemetery grounds with grass properly mowed and trimmed or snow removed at least one hour before the scheduled graveside burial service 95 percent of the time
- Have the grave properly prepared for the graveside burial at least one hour before the scheduled service 95 percent of the time

We will measure our success by:
- Percent of time the cemetery was properly groomed at least one hour prior to a graveside burial service (the grass was mowed in the area surrounding the gravesite, etc.)

Q1-2002	Q2-2002	Q3-2002	Q4-2002	2002 Cumulative
100%	100%	100%		100%

- Percent of time gravesite was properly prepared at least one hour prior to burial (site was dug out and all requested equipment in place)

Q1-2002	Q2-2002	Q3-2002	Q4-2002	2002 Cumulative
91%	96%	98%		96%

- Number of complaints received (from any source) for burial services provided

-	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002	2002 Cumulative
Number	0	0	0	0		0
%Change	0%	0%	0%	0%		0%

- Ask a Question about Anchorage Memorial Park Cemetery
- Make a Comment about Anchorage Memorial Park Cemetery

Questions and Comments about Anchorage Memorial Park Cemetery

Investing for Results
- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities
- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

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.

2002 PERFORMANCES:
See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	$	64,980		$	72,210		$	75,600	
SUPPLIES		11,440			10,640			10,640	
OTHER SERVICES		212,190			211,510			208,440	
DEBT SERVICE		104,600			151,050			246,790	
TOTAL DIRECT COST:	$	393,210		$	445,410		$	541,470	
PROGRAM REVENUES:	$	142,450		$	164,300		$	174,300	

WORK MEASURES:
See Strategic Framework   0   0   0

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

Technical Services Division
Planning, Development, and Public Works

Our Purpose: Provide technical support that improves the quality of services offered by the departments operating under the Office of Planning, Development and Public Works

Core Services Supported
- Maintain the archives of Anchorage's historical land use records and data to provide access to official documentation
- Implement and maintain automation to improve customer service through innovation and technology

Direct Services
- Provide computer operations planning, implementation, and support for Planning, Development and Public Works (PDPW) hardware and applications to support departments' operational needs
- Provide automation recommendations and project management assistance for technology implementation projects to help streamline PDPW business flow and to provide enhanced customer service
- Maintain, update, and improve core Geographical Information Sytem (GIS) layers and create new GIS data as needed to support the departments' GIS database needs
- Perform GIS analysis and provide specialized GIS products and maps to assist departments in their development and maintenance operations
- Perform Municipal addressing as defined in Municipal code to insure locations are available to the public

Focus Areas
- Maintain uptime to PDPW applications and computing servers at 95 % during normal working hours
- 65% of plats entered to GIS within fifteen working days of receipt
- 75% of requests for GIS analysis or maps completed within five working days

We will measure our success by:
- Percent of server and application uptime. Indicates reliability of computer-related equipment

Q1-2002	Q2-2002	Q3-2002	Q4-2002
99.6%	98%	99.7%	

- Percent of plats entered within fifteen working days

Q1-2002	Q2-2002	Q3-2002	Q4-2002
10%	100%	100%	

Note: The low performance on this measure was because of the illness of two key staff members who perform the plat entries.

- Percent of requests for Geographical Information Sytem services delivered within five working days

Q1-2002	Q2-2002	Q3-2002	Q4-2002
80%	90%	77%	

Investing for Results
- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities
- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: TECHNICAL SERVICES
PROGRAM: Technical Services

PURPOSE:
    Manage and develop the use of the Planning, Development and Public Works
    computer network, Automated Mapping System, Permit Automation System, and
    other computer applications and databases; coordinate interdepartmental use
    of the computer network with Municipal and private agencies.

2002 PERFORMANCES:
    See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
    See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	$		0	$		0	$	111,460	
TOTAL DIRECT COST:	$		0	$		0	$	111,460	

    8 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
        5

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: TECHNICAL SERVICES
PROGRAM: Information Systems and E-Government

PURPOSE:
    Staff and manage the PDPW Department's GIS computer network; provide
    programming support and training for over 200 users; provide technical
    support to GIS public and private system clients.

2002 PERFORMANCES:
    See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
    See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	6	0	0
PERSONAL SERVICES	$		0	$		0	$	458,980	
SUPPLIES			0			0		25,000	
OTHER SERVICES			0			0		44,150	
TOTAL DIRECT COST:	$		0	$		0	$	528,130	

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

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: TECHNICAL SERVICES
PROGRAM: GIS Support, Mapping and Analysis

PURPOSE:
    Maintain and update the Municipal Base Map System; provide special map
    products. Assign/reassign street addresses and name changes as required by
    Title 21, Land Use Planning, of the Anchorage Municipal Code. Sell digital
    maps and data to Municipal and other agencies, and the private sector.

2002 PERFORMANCES:
    See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
    See Strategic Framework

RESOURCES:

| | 2001 REVISED | | | 2002 REVISED | | | 2003 BUDGET | | |
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	8	0	0
PERSONAL SERVICES	$		0	$		0	$	560,440	
SUPPLIES			0			0		18,390	
OTHER SERVICES			0			0		37,430	
TOTAL DIRECT COST:	$		0	$		0	$	616,260	
PROGRAM REVENUES:	$		0	$		0	$	40,600	

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

DEPARTMENT: OFFICE OF PLAN, DEVEL, PW DIVISION: TECHNICAL SERVICES
PROGRAM: Public Counter

PURPOSE:
   Maintain public access to MOA base maps, plats, record drawings, and
   research to government agencies, utilities, and the public. Provide
   duplication and scanning services along with indexing and filing of
   plats, record drawings, and documents.

2002 PERFORMANCES:
   See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
   See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	0	0
PERSONAL SERVICES	$		0	$		0	$		95,740
SUPPLIES			0			0			8,000
OTHER SERVICES			0			0			10,100
TOTAL DIRECT COST:	$		0	$		0	$		113,840
PROGRAM REVENUES:	$		0	$		0	$		25,500

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

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW
DEPT   BUDGET UNIT/   SL   SVC
RANK   PROGRAM   CODE   LVL

  1 7150-ANCH MEMORIAL CEMETERY   1Q   2 Debt service for Cemetery
     0654-Anchorage Memorial Park C   OF
     SOURCE OF FUNDS, THIS SVC LEVEL: 2
       TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	246,790	0	246,790

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  2 7110-OFFICE OF PLAN, DEV & PW   CB   1 Provide policy direction and overall
     0200-Office of Plan, Dev & PW   OF management of departmental programs
     SOURCE OF FUNDS, THIS SVC LEVEL: 1 to assure compliance with policies,
                                                       goals and objectives of the Mayor and
       IGC SUPPORT   Assembly.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	177,640	2,100	15,950	0	0	195,690

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  3 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
       PROGRAM REVENUES   174,300   Cemetery Advisory Commission to resolve
                                                       operational issues and guide
                                                       development.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	75,600	10,640	208,440	0	0	294,680

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  4 7210-FINANCIAL CONTROL   CB   1 Coordinate the preparation and auditing
     0082-FISCAL MANAGEMENT   OF of the departmental operating budget.
     SOURCE OF FUNDS, THIS SVC LEVEL: 1 Provide analysis and audit coordination
                                                       at all levels as requested.
       IGC SUPPORT

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW
DEPT   BUDGET UNIT/   SL   SVC
RANK   PROGRAM   CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,220	520	600	0	0	89,340

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5 7220-TECHNICAL SERVICES ADMIN   1   Provide management and administrative
   0872-Technical Services   OF   support for the Technical Services area
   SOURCE OF FUNDS, THIS SVC LEVEL: 1   and coordination for development and use
     TAX SUPPORT   of the Municipality's Geographic
     IGC SUPPORT   Information System (GIS), Vehicle
                                                Maintenance System, Permit Counter
                                                Automation System, E-Government and the
                                                computer network of Planning,
                                                Development, and Public Works.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	111,460	0	0	0	0	111,460

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6 7223-PUBLIC INFORMATION   1   Provide base maps, plats, engineering
   0877-Public Counter   OF   research, and duplication service to the
   SOURCE OF FUNDS, THIS SVC LEVEL: 1   general public and general government
     TAX SUPPORT   agencies and utilities. Provide sets of
     IGC SUPPORT   construction drawings for all CIP and
     PROGRAM REVENUES   25,500   other construction projects. Index
                                                drawings and documents into the grid
                                                system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	95,740	8,000	10,100	0	0	113,840

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7 7222-GIS SUPPORT   1   Maintain, update and QC GIS core data
   0876-GIS Support, Mapping and   OF   layers. Perform GIS analyses. Prepare
   SOURCE OF FUNDS, THIS SVC LEVEL: 1   and provide specialized GIS products and
     TAX SUPPORT   maps. Assign and verify street names,
     IGC SUPPORT   addresses, and changes as required by
     PROGRAM REVENUES   40,600   Title 21 of the Anchorage Municipal Code
                                                Notify municipal agencies and the U.S.
                                                Post Office of address and street name
                                                changes.

DEPT: 30 -OFFICE OF PLAN, DEVEL, PW
DEPT   BUDGET UNIT/   SL   SVC
RANK   PROGRAM   CODE   LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	560,440	18,390	37,430	0	0	616,260

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8 7221-INFORMATION SYSTEMS   1 Maintain computer network, provide
   0874-Information Systems and E   OF computer security and recovery. Contract
   SOURCE OF FUNDS, THIS SVC LEVEL: 1 management for application development.
      TAX SUPPORT   Design, develop and maintain web-based
      IGC SUPPORT   database and GIS applications. Maintain
                                                  databases, security procedures, and
                                                  disaster recovery systems for all PDPW
                                                  systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	458,980	25,000	44,150	0	0	528,130

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
21	0	0	1,568,080	64,650	316,670	246,790	0	2,196,190

---------- DEPARTMENT OF OFFICE OF PLAN, DEVEL, PW FUNDING LINE -----------------
. . . .   2,196,190

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
21	0	0	1,568,080	64,650	316,670	246,790	0	2,196,190

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