

## 2004 Resource Plan

**Department: Development Services**

| Division                        | <b>Financial Summary</b> |                  | <b>Personnel Summary</b> |          |          |               |           |          |          |           |
|---------------------------------|--------------------------|------------------|--------------------------|----------|----------|---------------|-----------|----------|----------|-----------|
|                                 | 2003                     | 2004             | 2003 Revised             |          |          | 2004 Approved |           |          |          |           |
|                                 | Revised                  | Approved         | FT                       | PT       | Temp     | Total         | FT        | PT       | Temp     | Total     |
| Administration                  | 363,170                  | 357,100          | 3                        | 2        |          | 5             | 3         | 2        |          | 5         |
| Building Safety -- 181          | 4,580,910                | 5,302,790        | 59                       | 1        |          | 60            | 62        | 1        |          | 63        |
| Building Safety -- 101          | 735,530                  | 786,710          | 9                        |          | 1        | 10            | 9         |          | 1        | 10        |
| Right-of-Way                    | 782,020                  | 851,640          | 10                       |          |          | 10            | 10        |          |          | 10        |
| <b>Operating Cost</b>           | <b>6,461,630</b>         | <b>7,298,240</b> | <b>81</b>                | <b>3</b> | <b>1</b> | <b>85</b>     | <b>84</b> | <b>3</b> | <b>1</b> | <b>88</b> |
| Add Debt Service                | 0                        | 0                |                          |          |          |               |           |          |          |           |
| <b>Direct Organization Cost</b> | <b>6,461,630</b>         | <b>7,298,240</b> |                          |          |          |               |           |          |          |           |
| Charges From/(To) Others        | 1,161,280                | 1,576,320        |                          |          |          |               |           |          |          |           |
| <b>Function Cost</b>            | <b>7,622,910</b>         | <b>8,874,560</b> |                          |          |          |               |           |          |          |           |
| Less Program Revenues           | (7,095,520)              | (8,792,430)      |                          |          |          |               |           |          |          |           |
| <b>Net Program Cost</b>         | <b>527,390</b>           | <b>82,130</b>    |                          |          |          |               |           |          |          |           |

**2004 Resource Costs by Category**

| Division                              | Personal Services | Supplies      | Other Services * | Capital Outlay | Total Direct Cost |
|---------------------------------------|-------------------|---------------|------------------|----------------|-------------------|
| Administration                        | 303,470           | 10,000        | 52,000           |                | 365,470           |
| Building Safety -- 181                | 5,017,210         | 27,000        | 392,820          | 36,000         | 5,473,030         |
| Building Safety -- 101                | 780,140           | 10,500        | 37,100           |                | 827,740           |
| Right-of-Way                          | 833,230           | 8,500         | 37,820           |                | 879,550           |
| <b>Operating Cost</b>                 | <b>6,934,050</b>  | <b>56,000</b> | <b>519,740</b>   | <b>36,000</b>  | <b>7,545,790</b>  |
| Less Vacancy Factor                   | (247,550)         |               |                  |                | (247,550)         |
| Add Debt Service                      |                   |               |                  |                | 0                 |
| <b>Total Direct Organization Cost</b> | <b>6,686,500</b>  | <b>56,000</b> | <b>519,740</b>   | <b>36,000</b>  | <b>7,298,240</b>  |

\* Travel budgeted by this department within the Other Services category is \$ 0

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| <b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET</b> |
|--|

**DEPARTMENT: DEVELOPMENT SERVICES**

|  | <u>DIRECT COSTS</u>  | <u>POSITIONS</u> |           |               |
|--|----------------------|------------------|-----------|---------------|
|  |                      | <u>FT</u>        | <u>PT</u> | <u>T/Seas</u> |
| <b>2003 REVISED BUDGET:</b>  | \$ 6,461,630         | 81               | 3         | 1             |
| <b>2003 ONE-TIME REQUIREMENTS:</b>   |                      |                  |           |               |
| - None   | -                    |                  |           |               |
| <b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>   |                      |                  |           |               |
| - None   | 0                    |                  |           |               |
| <b>DEBT SERVICE CHANGES:</b>   | 0                    |                  |           |               |
| <b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>  |                      |                  |           |               |
| - Salaries and benefits adjustment   | 544,390              |                  |           |               |
| <b>CONTINUATION LEVEL FOR 2004:</b>  | <u>\$ 7,006,020</u>  | <u>81</u>        | <u>3</u>  | <u>1</u>      |
| <b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>   |                      |                  |           |               |
| - None   |                      |                  |           |               |
| <b>2004 PROGRAMMATIC CHANGES:</b>  |                      |                  |           |               |
| - One-time contribution to general government from the Building Safety Fund 181              | 3,000,000            |                  |           |               |
| - Two technical positions  | 154,300              | 2                |           |               |
| - Application development contract services  | 130,000              |                  |           |               |
| - Development hardware/software  | 36,000               |                  |           |               |
| - Plan review technical position   | 66,730               | 1                |           |               |
| - Rollback Municipal employees wage rates to 2003 level                                      | (87,860)             |                  |           |               |
| - Other miscellaneous adjustments  | (6,950)              |                  |           |               |
| <b>2004 PROPOSED BUDGET:</b>   | <u>\$ 10,298,240</u> | <u>84</u>        | <u>3</u>  | <u>1</u>      |
| <b>2004 AMENDMENTS:</b>  |                      |                  |           |               |
| - Eliminate one-time contribution to general government from Fund 181 (Building Safety Fund) | (3,000,000)          |                  |           |               |
| <b>2004 APPROVED BUDGET:</b>   | <u>\$ 7,298,240</u>  | <u>84</u>        | <u>3</u>  | <u>1</u>      |

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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  
2004 DEPARTMENT RANKING

DEPT: 34 -DEVELOPMENT SERVICES

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | CODE | LVL |

|   |                                  |    |                                       |
|---|----------------------------------|----|---------------------------------------|
| 1 | 7530-BUILDING INSPECTION         | 1  | Perform structural, mechanical,       |
|   | 0190-Building Inspection         | OF | electrical, plumbing, and elevator    |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: | 4  | inspections of new and remodeled      |
|   |                                  |    | buildings for conformance to Title 23 |
|   |                                  |    | building codes.                       |
|   | IGC SUPPORT                      |    |                                       |
|   | PROGRAM REVENUES 4,230,210       |    |                                       |

| PERSONNEL |    |   | PERSONAL  | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL     |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT        | PT | T | SERVICE   |          | SERVICES | SERVICE | OUTLAY  |           |
| 27        | 1  | 0 | 2,330,460 | 10,000   | 110,980  | 0       | 0       | 2,451,440 |

|   |                                  |    |  |
|---|----------------------------------|----|--|
| 2 | 7540-PLAN REVIEW                 | 1  | Review single-family and commercial    |
|   | 0192-Plan Review                 | OF | plans for compliance with Title 23     |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: | 2  | building codes. Perform preliminary    |
|   |                                  |    | reviews for commercial projects, and   |
|   |                                  |    | provide technical support for the      |
|   | IGC SUPPORT                      |    | Development Services Department staff. |
|   | PROGRAM REVENUES 1,265,350       |    |  |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL     |
|-----------|----|---|----------|----------|----------|---------|---------|-----------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |           |
| 11        | 0  | 0 | 994,360  | 5,000    | 91,800   | 0       | 0       | 1,091,160 |

|   |                                  |    |  |
|---|----------------------------------|----|--|
| 3 | 7552-PERMIT COUNTER&PLAN COORD   | 1  | Receive, process, and file requests for  |
|   | 0395-Building Permit Counter     | OF | building permits. Accurately process     |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: | 1  | revenue and refunds. Research requests   |
|   |                                  |    | for information on closed building       |
|   |                                  |    | permits. Interpret and explain Muni-     |
|   | IGC SUPPORT                      |    | cipal code requirements for building     |
|   |                                  |    | permits. Maintain and publish histor-    |
|   |                                  |    | ical data on valuations, permits issued, |
|   |                                  |    | inspections performed, and other         |
|   |                                  |    | critical economic activity indicators.   |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 13        | 0  | 0 | 708,220  | 10,000   | 18,810   | 0       | 0       | 737,030 |

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2004 DEPARTMENT RANKING

DEPT: 34 -DEVELOPMENT SERVICES

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | CODE | LVL |

|   |                                  |       |    |  |
|---|----------------------------------|-------|----|--|
| 4 | 7570-CODE ABATEMENT              |       | 1  | Inspect structures damaged by fire, wind |
|   | 0277-Code Abatement              |       | OF | or snowload. Investigate dangerous       |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |       | 3  | building complaints. Identify and        |
|   | TAX SUPPORT                      |       |    | monitor abandoned buildings to assure    |
|   | IGC SUPPORT                      |       |    | they remain secure. Inspect structures   |
|   | PROGRAM REVENUES                 | 9,500 |    | with Municipally licensed businesses for |
|   |                                  |       |    | threats to life and safety. Issue        |
|   |                                  |       |    | notices requiring owners to demolish     |
|   |                                  |       |    | dangerous structures.                    |

|           |    |   |          |          |         |         |         |
|-----------|----|---|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 2         | 0  | 0 | 154,090  | 21,290   | 0       | 0       | 177,380 |

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|   |                                  |  |    |                                      |
|---|----------------------------------|--|----|--------------------------------------|
| 5 | 7510-DEVELOPMENT SRVCS ADMIN     |  | 1  | Manage the department's budgets,     |
|   | 0175-Development Services Admi   |  | OF | expenditures, contracts, inventory,  |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |  | 3  | personnel, fees, revenue, automation |
|   | TAX SUPPORT                      |  |    | improvements, and related items.     |
|   | IGC SUPPORT                      |  |    |                                      |

|           |    |   |          |          |         |         |         |
|-----------|----|---|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 2         | 0  | 0 | 150,250  | 4,000    | 0       | 0       | 159,250 |

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|   |                                  |  |    |                                     |
|---|----------------------------------|--|----|-------------------------------------|
| 6 | 7543-LAND USE PLAN REVIEW        |  | 1  | Review building and land use permit |
|   | 0884-Land Use Plan Review        |  | OF | applications for compliance with    |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |  | 2  | Title 21 land use regulations.      |

PROGRAM REVENUES 534,600

|           |    |   |          |          |         |         |         |
|-----------|----|---|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 3         | 0  | 0 | 236,760  | 7,300    | 0       | 0       | 249,560 |

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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  
2004 DEPARTMENT RANKING

DEPT: 34 -DEVELOPMENT SERVICES

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | CODE | LVL |

|   |  |  |   |   |
|---|--|--|---|---|
| 7 | 7560-RIGHT-OF-WAY<br>0318-ROW Permits Inspection |  | 1 | Receive, process, and file requests for right-of-way permits. Supervise permit and enforcement activities. Review work within the road prism and permit issuance. Respond to customer complaints and meet with contract representatives. Develop revisions to Titles 21 and 24 to address methods and fee structures. |
|   | SOURCE OF FUNDS, THIS SVC LEVEL:                 |  | 4 |   |
|   | TAX SUPPORT                                      |  |   |   |
|   | IGC SUPPORT                                      |  |   |   |
|   | PROGRAM REVENUES 490,790                         |  |   |   |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 5         | 0  | 0 | 394,780  | 2,500    | 31,620   | 0       | 0       | 428,900 |

|   |  |  |   |  |
|---|--|--|---|--|
| 8 | 7542-ON-SITE WATER/WASTEWATER<br>0820-On-Site Water/Wastewater |  | 1 | Review applications for on-site water or wastewater permits. Evaluate systems for property sales. Review setback distance waivers. Maintain records of on-site systems; respond to complaints. Review subdivision & platting requests. Investigate innovative new systems. Conducts inspections of construction projects to insure compliance with NPDES stormwater runoff requirements. |
|   | SOURCE OF FUNDS, THIS SVC LEVEL:                               |  | 2 |  |
|   | IGC SUPPORT  |  |   |  |
|   | PROGRAM REVENUES 840,300                                       |  |   |  |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 6         | 0  | 1 | 502,350  | 5,000    | 29,800   | 0       | 0       | 537,150 |

|   |  |  |   |  |
|---|--|--|---|--|
| 9 | 7560-RIGHT-OF-WAY<br>0318-ROW Permits Inspection |  | 2 | Enforce Title 24 by inspection of right-of-way permits and investigation of complaints concerning the Municipal rights-of-way. Enforce Titles 21 and 24 for construction and maintenance activities. |
|   | SOURCE OF FUNDS, THIS SVC LEVEL:                 |  | 4 |  |
|   | TAX SUPPORT                                      |  |   |  |
|   | IGC SUPPORT                                      |  |   |  |
|   | PROGRAM REVENUES 47,030                          |  |   |  |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 3         | 0  | 0 | 243,740  | 3,000    | 5,000    | 0       | 0       | 251,740 |

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DEPT: 34 -DEVELOPMENT SERVICES

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | CODE | LVL |

|    |                                  |   |    |  |
|----|----------------------------------|---|----|--|
| 10 | 7560-RIGHT-OF-WAY                |   | 3  | Enforce right-of-way code and snow       |
|    | 0318-ROW Permits Inspection      |   | OF | removal in the Central Business District |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |   | 4  | (CBD). Enforce sidewalk sign regula-     |
|    | TAX SUPPORT                      |   |    | tions. Remove snow berms for elderly     |
|    | IGC SUPPORT                      |   |    | and handicapped citizens in ARDSA.       |
|    | PROGRAM REVENUES                 | 0 |    | Enforce Titles 21 and 24 relating to     |
|    |                                  |   |    | illegal activity in the Municipal        |
|    |                                  |   |    | rights-of-way.                           |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 2         | 0  | 0 | 166,800  | 3,000    | 1,200    | 0       | 0       | 171,000 |

|    |                                  |  |    |   |
|----|----------------------------------|--|----|---|
| 11 | 7510-DEVELOPMENT SRVCS ADMIN     |  | 2  | Clerical support for the department     |
|    | 0175-Development Services Admi   |  | OF | director and the Right-of-Way Division. |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |  | 3  |   |
|    | TAX SUPPORT                      |  |    |   |
|    | IGC SUPPORT                      |  |    |   |

|           |    |   |          |          |          |         |         |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 0         | 2  | 0 | 40,100   | 5,000    | 1,500    | 0       | 0       | 46,600 |

|    |                                  |  |    |                                      |
|----|----------------------------------|--|----|--------------------------------------|
| 12 | 7510-DEVELOPMENT SRVCS ADMIN     |  | 3  | Director of the Development Services |
|    | 0175-Development Services Admi   |  | OF | Department.                          |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |  | 3  |                                      |
|    | TAX SUPPORT                      |  |    |                                      |
|    | IGC SUPPORT                      |  |    |                                      |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |         |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL   |
| 1         | 0  | 0 | 104,750  | 0        | 46,500   | 0       | 0       | 151,250 |

|    |                                  |  |    |  |
|----|----------------------------------|--|----|--|
| 13 | 7530-BUILDING INSPECTION         |  | 2  | Provide additional structural,         |
|    | 0190-Building Inspection         |  | OF | mechanical, plumbing, electrical, and  |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |  | 4  | elevator inspections in new and        |
|    |                                  |  |    | remodeled buildings for conformance to |
|    |                                  |  |    | Title 23 building codes.               |

|                  |         |
|------------------|---------|
| PROGRAM REVENUES | 316,050 |
|------------------|---------|

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DEPT: 34 -DEVELOPMENT SERVICES

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | CODE | LVL |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 4         | 0  | 0 | 304,975  | 0        | 0        | 0       | 0       | 304,975 |

|    |                                  |  |  |  |    |                                       |
|----|----------------------------------|--|--|--|----|---------------------------------------|
| 14 | 7530-BUILDING INSPECTION         |  |  |  | 3  | Provide one position to the Office of |
|    | 0190-Building Inspection         |  |  |  | OF | Emergency Management.                 |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |  |  |  | 4  |                                       |
|    | TAX SUPPORT                      |  |  |  |    |                                       |
|    | IGC SUPPORT                      |  |  |  |    |                                       |

|           |    |   |          |          |          |         |         |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 89,115   | 0        | 0        | 0       | 0       | 89,115 |

|    |                                  |  |         |  |    |                                       |
|----|----------------------------------|--|---------|--|----|---------------------------------------|
| 15 | 7530-BUILDING INSPECTION         |  |         |  | 4  | Two technical staff to support the    |
|    | 0190-Building Inspection         |  |         |  | OF | Permit Automation System; third-party |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |  |         |  | 4  | contract support for development      |
|    |                                  |  |         |  |    | completion projects. Increased fees   |
|    |                                  |  |         |  |    | and fines.                            |
|    | PROGRAM REVENUES                 |  | 651,000 |  |    |                                       |

|           |    |   |          |          |          |         |         |         |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 2         | 0  | 0 | 151,640  | 0        | 130,000  | 0       | 36,000  | 317,640 |

|    |                                  |  |  |  |    |  |
|----|----------------------------------|--|--|--|----|--|
| 16 | 7540-PLAN REVIEW                 |  |  |  | 2  | One Permit Technician to respond to    |
|    | 0192-Plan Review                 |  |  |  | OF | technical code questions at the Permit |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |  |  |  | 2  | Counter. Increased fees and fines      |
|    |                                  |  |  |  |    | revenue.                               |

PROGRAM REVENUES 209,000

|           |    |   |          |          |          |         |         |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 65,640   | 0        | 0        | 0       | 0       | 65,640 |



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DEPT: 34 -DEVELOPMENT SERVICES

|      |                                  |      |     |                                   |
|------|----------------------------------|------|-----|-----------------------------------|
| DEPT | BUDGET UNIT/                     | SL   | SVC |                                   |
| RANK | PROGRAM                          | CODE | LVL |                                   |
| 21   | 7570-CODE ABATEMENT              |      | 2   | Provide clerical support for the  |
|      | 0277-Code Abatement              |      | OF  | abatement of dangerous buildings. |
|      | SOURCE OF FUNDS, THIS SVC LEVEL: |      | 3   |                                   |
|      | TAX SUPPORT                      |      |     |                                   |

|           |    |   |          |          |          |         |         |        |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| PERSONNEL |    |   | PERSONAL |          | OTHER    | DEBT    | CAPITAL |        |
| FT        | PT | T | SERVICE  | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL  |
| 1         | 0  | 0 | 48,470   | 0        | 19,940   | 0       | 0       | 68,410 |

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 SUBTOTAL OF FUNDED SERVICE LEVELS, DEVELOPMENT SERVICES . . . . .

|           |    |   |           |          |          |         |         |           |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| PERSONNEL |    |   | PERSONAL  |          | OTHER    | DEBT    | CAPITAL |           |
| FT        | PT | T | SERVICE   | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL     |
| 84        | 3  | 1 | 6,686,500 | 56,000   | 519,740  | 0       | 36,000  | 7,298,240 |

----- DEPARTMENT OF DEVELOPMENT SERVICES FUNDING LINE -----  
 . . . . . 7,298,240

TOTALS FOR DEPARTMENT OF DEVELOPMENT SERVICES , FUNDED AND UNFUNDED . . . . .

|           |    |   |           |          |          |         |         |           |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| PERSONNEL |    |   | PERSONAL  |          | OTHER    | DEBT    | CAPITAL |           |
| FT        | PT | T | SERVICE   | SUPPLIES | SERVICES | SERVICE | OUTLAY  | TOTAL     |
| 84        | 3  | 1 | 6,686,500 | 56,000   | 519,740  | 0       | 36,000  | 7,298,240 |