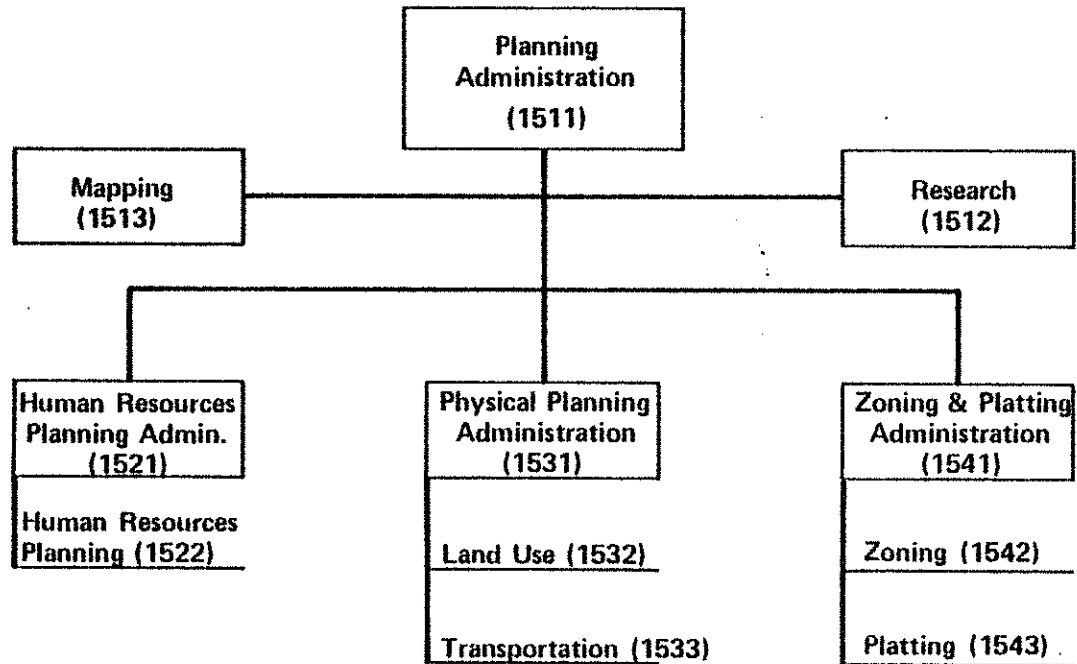


**ORGANIZATION CHART  
PLANNING DEPARTMENT**



Department Planning		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1511	Planning Administration	<ol style="list-style-type: none"> <li>1. Refine and update Work Program and annual element.</li> <li>2. Participate in an interagency policy plans and programs formulation and implementation process.</li> <li>3. Improve planning process awareness through increased interaction with policymakers.</li> </ol>	<ol style="list-style-type: none"> <li>1. Refine and update Department Work Program and annual element.</li> <li>2. Provide improved support to the Administration and the Assembly.</li> <li>3. Create better planning process awareness through Planning Handbook and planning orientation workshops.</li> <li>4. Improve administrative efficiency of the Department.</li> </ol>	Increased emphasis on improving productivity and management efficiency of the Planning Department.
1512	Research	<ol style="list-style-type: none"> <li>1. Participate in the evaluation and development of revised parcel based information system.</li> <li>2. Continue emphasis on assisting in Municipal Capital Improvement Program process.</li> <li>3. Provide staff support to the Economic Development Commission to assist in fulfilling Commission's responsibilities</li> <li>4. Respond to requests from Municipal departments and public for demographic and economic data.</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop land use data base for housing and commercial land use atlases and for input files for computerization</li> <li>2. Improve data collection and manipulation/analyses through model development and computerization.</li> <li>3. Provide geocoded file to permit greater use of 1980 Census data.</li> <li>4. Provide demographic/economic data which meets Federal and State data requirements for grant funding.</li> <li>5. Expand data and information base to permit accurate response to inquiries.</li> </ol>	Emphasis on development of computer capability for data analysis and modeling to improve productivity and accuracy
1513	Mapping	<ol style="list-style-type: none"> <li>1. Prepare zoning and subdivision graphics for the Planning Department.</li> <li>2. Maintain and update topographic and aerial base maps in the Municipality.</li> <li>3. Respond to all inquiries from general public, local utilities, and from Municipal, State, and Federal agencies.</li> <li>4. Compile data and prepare various maps for all users on request and support the Planning department in revising the zoning maps of the Municipality.</li> <li>5. Verify liquor license counts for Clerk's Office.</li> </ol>	<ol style="list-style-type: none"> <li>1. Prepare zoning and subdivision materials for the Planning Department.</li> <li>2. Maintain and update topographic and aerial base maps in the Municipality.</li> <li>3. Respond to all inquiries from general public, local utilities, and from Municipal, State, and Federal agencies. Compile data and prepare various maps for all users on request.</li> <li>5. Verify liquor license counts for Clerk's Office.</li> <li>6. Maintain and update street index/cross reference.</li> </ol>	Retrieval of mapping information; e.g., legal descriptions, land ownership, and street addresses on a more timely basis due to the initiation of an "on-line" computer terminal.
1521	Human Resources Administration	<ol style="list-style-type: none"> <li>1. Establish on-going human resource data system.</li> <li>2. Provide technical support to Municipal Health Commission.</li> <li>3. Administer Block Grant Program.</li> </ol>	<ol style="list-style-type: none"> <li>1. Establish Division Work Program.</li> <li>2. Provide technical staff support to Municipal Health Commission.</li> <li>3. Improve Division administrative support functions.</li> </ol>	
1522	Human Resources	<ol style="list-style-type: none"> <li>1. Design Community Development Block Grant Program consistent with national objectives.</li> <li>2. Update Health Services Plan.</li> <li>3. Facilitate cost containment and reduce duplication through Municipal Health Commission staffing.</li> <li>4. Identify duplication of privately funded health and social services.</li> <li>5. Respond to all technical assistance requests.</li> </ol>	<ol style="list-style-type: none"> <li>1. Design Community Development Block Grant Program consistent with national objectives.</li> <li>2. Update health and social services Needs Assessment.</li> <li>3. Provide effective staff assistance and technical support to the Municipal Health Commission and committees.</li> <li>4. Respond in a timely manner to all requests for technical assistance.</li> </ol>	No change.

Department Planning		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1531	Physical Planning	<ol style="list-style-type: none"> <li>1. Revise and update Division Work Program.</li> <li>2. Supervise and assist in the preparation of a phased development program.</li> <li>3. Expand staff resources/capabilities through team approach/cross-training.</li> <li>4. Provide technical support to interagency programs.</li> <li>5. Provide technical support to Commissions and Assembly.</li> </ol>	<ol style="list-style-type: none"> <li>1. Revise and refine Division Work Program.</li> <li>2. Supervise and assist in the preparation of the phased development program, revision of the Water Quality Management Plan, and review of the Official Streets and Highways Plan.</li> <li>3. Assist and supervise the (partial) revision of the Comprehensive Plan.</li> </ol>	No change.
1532	Land Use Planning	<ol style="list-style-type: none"> <li>1. Develop and evaluate land use alternatives and assist in the development of a phased development program.</li> <li>2. Complete the Coastal Zone Management Plan and prepare a management implementation program.</li> <li>3. Prepare Area-wide Parks and Recreation Plan.</li> <li>4. Complete Turnagain Arm and Eagle River/Chugiak Comprehensive Plans.</li> <li>5. Complete 208 Plan and prepare implementation measures for the 208 Waste Water Management Program.</li> </ol>	<ol style="list-style-type: none"> <li>1. Complete preparation of the phased development program utility corridor studies.</li> <li>2. Initiate revisions to the Comprehensive Development Plan.</li> <li>3. Prepare implementation measures for the CZM Plan and Water Quality Management Plan.</li> <li>4. Prepare implementation programs for the Turnagain Arm and Eagle River/Chugiak communities.</li> <li>5. Prepare plans for Municipal-selected state land.</li> <li>6. Support four Commissions.</li> </ol>	Emphasis on the development of implementation measures to refine adopted plans and development of plans designed to more effectively coordinate urban development and public facilities decisions at a regional level.
1533	Transportation Planning	<ol style="list-style-type: none"> <li>1. Revise principal transportation studies for Federal funding eligibility.</li> <li>2. Prepare an area-wide Air Quality Plan and implementation measures.</li> <li>3. Revise the Transit Development Plan.</li> <li>4. Prepare corridor evaluation and pedestrian facilities studies.</li> <li>5. Provide program administration for Anchorage Metropolitan Area Transportation Study (AMATS).</li> </ol>	<ol style="list-style-type: none"> <li>1. Revise principal transportation studies for Federal funding eligibility.</li> <li>2. Complete Air Quality Plan and implement recommendations.</li> <li>3. Prepare transit routing and scheduling changes.</li> <li>4. Prepare local circulation studies.</li> <li>5. Provide program administration for AMATS, and staff support to AMATS committees.</li> </ol>	Development of corridor and subarea transportation studies to refine the Long-range Transportation Plan and provide the basis for its subsequent revision.
1541	Zoning & Platting Administration	<ol style="list-style-type: none"> <li>1. Expand shared work assignments for professional planners to maximize efficiency.</li> <li>2. Increase use of preapplication committee to improve procedures for interagency reviews of zoning and platting applications.</li> <li>3. Develop standard operating procedures for implementation of adopted codes.</li> </ol>	<ol style="list-style-type: none"> <li>1. Continue shared work assignments for professional planners.</li> <li>2. Establish a performance monitoring system.</li> <li>3. Improve public relations in responding to public inquiries.</li> <li>4. Provide staff support to Planning and Zoning Commission, Platting Board, and Assembly.</li> </ol>	No Change.

Department Planning		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1542	Zoning	<ol style="list-style-type: none"> <li>1. Process 250 applications for rezoning, code amendments, and conditional uses.</li> <li>2. Evaluate Zoning Code and propose amendments.</li> <li>3. Provide technical staff support to Planning and Zoning Commission.</li> </ol>	<ol style="list-style-type: none"> <li>1. Process approximately 250 applications for rezonings and conditional uses to the Planning and Zoning Commission and Assembly.</li> <li>2. Propose amendments to Title 21 to bring the Zoning and Subdivision Ordinance in line with approved Comprehensive Plan, and Federal, State, and Municipal standards.</li> <li>3. Provide staff to support Planning and Zoning Commission and Assembly.</li> <li>4. Complete an index of land use activities relating to individual parcels within the Municipality.</li> <li>5. Respond to all inquiries for information and technical assistance.</li> </ol>	No change.
1543	Platting	<ol style="list-style-type: none"> <li>1. Process 680 subdivision applications for compliance with Municipal ordinances.</li> <li>2. Process petitions for creating, altering, or abolishing service areas.</li> <li>3. Provide staff support to the Platting Board.</li> </ol>	<ol style="list-style-type: none"> <li>1. Process approximately 680 subdivision applications for compliance with Municipal ordinances and policies.</li> <li>2. Process petitions for creating, altering, or abolishing service areas.</li> <li>3. Provide staff support to the Platting Board and Assembly.</li> <li>4. Respond to all inquiries for information and technical assistance.</li> </ol>	No change.

DEPARTMENT						
1500 Planning						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1511	Administration	213,970	262,310	332,830	275,910	269,530
1512	Research	65,860	175,170	231,080	280,880	278,010
1513	Mapping	-0-	-0-	-0-	200,260	197,430
1521	Human Resource Planning Administration	72,260	80,800	81,170	82,200	80,760
1522	Human Resource Planning	173,010	178,000	263,700	238,830	235,320
1531	Physical Planning - Administration	106,760	97,220	104,280	105,610	101,800
1532	Land Use	410,890	401,130	377,990	380,740	375,950
1533	Transportation	176,180	242,520	299,960	303,440	299,460
1541	Zoning and Platting - Administration	92,410	115,210	153,970	138,400	132,060
1542	Zoning	84,740	259,890	249,990	252,250	248,740
1543	Platting	120,560	151,760	165,020	166,610	163,840
	Direct Organizational Cost	1,516,640	1,964,010	2,259,990	2,425,130	2,382,900
	Add Intragovernmental Charges	1,917,990	2,219,980	2,843,550	2,826,950	2,752,740
	Total Departmental Cost	3,434,630	4,183,990	5,103,540	5,252,080	5,135,640
	Less Intragovernmental Charges	951,360	1,046,420	1,334,090	1,460,760	1,438,670
	Function Cost	2,483,270	3,137,570	3,769,450	3,791,320	3,696,970
	Less Revenues	1,130,060	1,126,430	1,004,450	1,014,780	1,114,780
	Local Tax Cost	1,353,210	2,011,140	2,765,000	2,776,540	2,582,190
COMMENTARY						

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Administration	1510	Administration	1511
<b>MISSION</b> To insure that a comprehensive planning process for Anchorage is pursued by providing appropriate policy guidelines, effective management decisions, and efficient administrative support to staff of the Planning Department.					
<b>SERVICES FOR 1980</b> This section serves as the Department link to the Administration and Assembly and provides management and administrative guidance/support to the Planning Department. Services provided include attendance at meetings, Department administrative coordination and guidance; support to the Mayor/Manager/Assembly; coordination with and assistance to other departments and agencies; guidance, coordination, and support to budget and FIS functions and Department financial management services; full personnel and payroll support for Department; coordination/assistance on CIP process; establishment of department training programs; staff assistance on special management or planning projects; distribution of Department mail and incoming telephone calls; maintenance of Department technical library; secretarial support for Administration Division, Word Processing production typing and management information products for the entire Planning Department.					
<b>CHANGES IN SERVICE FROM 1979 LEVEL</b> Increased emphasis on improving the administrative efficiency of the Planning Department.					
<b>NEED FOR 1980 LEVEL OF SERVICE</b> The administrative workload in the Department continues to increase due to: the complex budget, payroll, personnel, and finance requirements and procedures; the increased number of projects in the Work Program; the increase in the number and amounts of grants and grant-funded in-house studies; and the resultant increases in requirements for grant/project administration/accounting assistance and major document production typing. The increased workload, coupled with Costs Continuation budget constraints, dictate a need for improved efficiencies in administrative/management functions to insure that support is available for mandated planning activities.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Refine and update Department Work Program.	Preparation of annual Work Program. Preparation of 3-Year Work Program. % of annual program elements completed in scheduled year.	1 0 50%	1 1 60%	1 1 70%	
2. Provide improved support to the Administration and Assembly.	% of deadlines met for responses to Mayor, Manager, and Assembly. Manhours spent on special projects for Director/Administration.	78% 80	84% 100	87% 130	
3. Create better "Planning Process" awareness.	Preparation/revision of Planning Handbook. Planning process orientation session held for new staff/commission members. # of Planning Department work sessions with the Assembly. # of Activity Reports submitted to Administration/Assembly/Commissions.	0 0 3 1	1 1 5 6	1 3 7 12	
4. Improve administrative efficiency of the Planning Department.	# of hours spent monthly on administrative guidance to the Department. % of administrative functions with Department Standard Operating Procedures. % of Department line item expenditures within budgeted amounts. Average daily line count in Word Processing Center. % of Word Processing documents completed within deadlines.	60 10% 89% N/A N/A	80 40% 95% 3,100 84%	85 55% 98% 3,300 85%	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Administration	1510	Administration	1511	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
<b>Personal Services</b>						
1100	Salaries & Wages	100,260	160,580	211,220	178,880	175,420
1200	Overtime	2,460	6,040	6,140	6,140	6,140
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	23,100	46,530	65,470	55,440	54,370
1500	Allowances	-0-	-0-	150	150	150
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>125,820</b>	<b>213,150</b>	<b>282,980</b>	<b>240,610</b>	<b>236,080</b>
<b>Supplies</b>						
2100	Office Supplies	1,800	5,750	5,580	5,580	5,580
2200	Operating Supplies	540	350	400	400	400
2300	Repair & Maint. Supplies	230	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>2,570</b>	<b>6,100</b>	<b>5,980</b>	<b>5,980</b>	<b>5,980</b>
<b>Other Services &amp; Charges</b>						
3100	Professional Services	39,860	22,500	10,000	10,000	10,000
3200	Communication	370	2,300	2,000	2,000	2,000
3300	Transportation	2,530	3,850	4,290	4,290	4,290
3400	Insurance	-0-	1,300	1,730	1,440	1,440
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	550	3,830	5,500	4,500	4,500
3700	Rentals	7,570	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,800	8,130	6,100	6,100	4,250
	<b>Total Other Services &amp; Charges</b>	<b>52,680</b>	<b>41,910</b>	<b>29,620</b>	<b>28,330</b>	<b>26,480</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
<b>Capital Outlay</b>						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	32,900	1,150	14,250	990	990
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>32,900</b>	<b>1,150</b>	<b>14,250</b>	<b>990</b>	<b>990</b>
	<b>Direct Organizational Cost</b>	<b>213,970</b>	<b>262,310</b>	<b>332,830</b>	<b>275,910</b>	<b>269,530</b>
6000	Add Intragovernmental Charges	29,360	40,780	47,220	46,330	48,240
	<b>Total Budget Unit Cost</b>	<b>243,330</b>	<b>303,090</b>	<b>380,050</b>	<b>322,240</b>	<b>317,770</b>
7000	Less Intragovernmental Charges	243,330	303,090	380,050	322,240	317,770
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT. Planning	Unit No. 1500	DIV. Administration	Unit No. 1510	SEC. Administration	Unit No. 1511
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Planning Director	22E	1	1	50,900	1	50,900	1	50,900
Senior Administrative Officer	15N C-D	1	1	29,192	1	29,192	1	29,192
Principal Office Associate	12N B-C	1	1	20,532	1	20,532	1	20,532
Senior Office Associate	10N D-E	1	1	18,580	1	18,580	1	18,580
Office Associate	9 B-D	2	2	31,300	2	31,300	2	31,300
Senior Office Assistant	8 C-D	1	1	14,340	1	14,340	1	14,340
		7	7	164,844	7	164,844	7	164,844
<u>New Positions</u>								
Junior Administrative Office	12 B-C		1	20,671	-0-	-0-	-0-	-0-
Office Associate	9 A-B		1	14,684	-0-	-0-	-0-	-0-
			2	35,355	-0-	-0-	-0-	-0-
<b>Total</b>		7	9	200,199	7	164,844	7	164,844

\*These columns used for the number of positions in each classification.

COMMENTARY:

Two (2) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		345	6,140	6,140	6,140
1400 Personnel Benefits 31% x Salaries & Wages			62,060	51,102	51,102
1500 Allowances 1501 Meals			150	150	150



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Administration	1511
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office and word processing supplies	5,580	5,580	5,580	
2200	Operating Supplies	400	400	400	
3100	Professional Services Supervisory Development 5,000 Contract Hire-Temporary 5,000	10,000	10,000	10,000	
3200	Communication Long distance tolls	2,000	2,000	2,000	
3300	Transportation	4,290	4,290	4,290	
3301	Travel Expense, Per Diem & Other Costs Region X - Seattle 480 Legislation - Juneau, 2-trips 680 Urban Land Institute Meeting - Washington, D.C. 930 Regional Coordination - Fairbanks 260 Grant Coordination - Seattle 560				
3302	Mileage 1,000 miles x .28/mile 280				
3304	Relocation Expenses 1,100				
3400	Insurance	1,730	1,440	1,440	
3404	General Liability (.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Typewriter/calculator maintenance, Word Processing equipment maintenance and other equipment maintenance	5,500	4,500	4,500	
3800	Miscellaneous	6,100	6,100	4,250	
3802	Advertising 300				
3803	Printing and Binding 500				
3805	Dues, Subscriptions and Memberships Professional dues, technical periodicals 1,150				
3806	Tuition and Registration Fees University Seminars, conference in Anchorage 1,850 1,850 -0-				
3812	Contingencies Public meetings, emergency repairs 2,300				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Administration	1511
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment	14,250	990	990	
	Recorder/transcriber with microphone 670 (replacement)				
	Calculator-electronic printing with memory 320				
	Word processing console 7,200 -0-				
	Word processing printer 3,800 -0-				
	Automatic paper-feed printer attachment 1,900 -0-				
	Work station 450 -0-				
	Steno chair - swivel 110 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Administration	1510	Administration	1511
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	980	1,600	990	730
1323 6104	Payroll	420	1,550	1,110	1,230
1324 6105	Accounts Payable	410	620	390	340
1330 6107	Purchasing	540	810	520	430
1422 6133	Mailroom & Courier	2,810	3,010	3,120	3,120
1423 6134	Switchboard	2,200	3,630	3,810	3,860
1424 6135	Custodial	2,460	3,030	2,410	2,330
1425 6136	Records Management	2,380	1,860	2,000	1,960
1426 6144	Space Management	11,470	12,690	15,150	15,140
1428 6146	Building Maintenance	2,390	4,360	2,940	4,280
1432 6139	Print Shop	3,130	2,880	2,980	3,110
1433 6141	Illustrations	670	550	610	610
1435 6137	Forms Management	880	880	940	940
1436 6143	Copy	1,540	2,580	2,720	2,740
1620 6172	Civil Law	4,400	1,040	1,050	1,630
1830 6073	Personnel	1,280	3,310	2,720	2,920
7470 6747	Equipment Maintenance	2,820	2,820	2,820	2,820
		40,780	47,220	46,330	48,240

Department Planning	Unit No. 1500	Division Administration	Unit No. 1510	Section Administration	Unit No. 1511
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon a percent of time spent in supervision and administration.</p>								
	Requested %	Recommended %	Approved %					
1512 7153	Research	10	5	5	33,350	38,000	16,110	15,890
1513 7142	Mapping	0	5	5	-0-	-0-	16,110	15,890
1521 7154	Human Resources Planning Administration	22	22	22	62,980	83,610	70,900	69,910
1531 7156	Physical Planning Administration	34	34	34	62,980	129,220	109,560	108,040
1541 7159	Zoning and Platting Administration	34	34	34	63,010	129,220	109,560	108,040
1569 7164	78 CDBG	0	0	0	1,000	-0-	-0-	-0-
1570 7163	77 CDBG	0	0	0	1,000	-0-	-0-	-0-
	100	100	100	224,320	380,050	322,240	317,770	

Department Planning	Unit No. 1500	Division Administration	Unit No. 1510	Section Research	Unit No. 1512
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**MISSION**  
To serve as the primary source of demographic and economic data and information, to conduct necessary analyses, to provide review analysis of Municipal Capital Improvement Program (CIP), and to provide support documentation to departments within the Municipality, boards and commissions, and the general public to facilitate economic development and planning efforts.

**SERVICES FOR 1980**  
Demographic/economic data would be provided to the public, other divisions, and departments. An annual population estimate for Anchorage would be made. A population projection model would be developed and projections made. A housing atlas for 1980 would be produced. An economic base model would be developed permitting the analysis of impacts associated with alternative future development alternatives. The 1981 CIP will be reviewed and evaluated in terms of timing, consistency with adopted plans and among departments. A business land use survey would be conducted and a business atlas produced. The GBF/DIME file will be updated for use with 1980 Census data. The economic indicators report will be updated quarterly. A parcel based information system will be developed and computerized.

**CHANGES IN SERVICE FROM 1979 LEVEL**  
The development of an economic base model and population projection model specifically for Anchorage will permit analyses of impacts of various policy decisions. This capability coupled with the availability of parcel based data and maps will dramatically improve the decision-making process in the Municipality. The availability of residential and non-residential land use atlases will provide an important analytical tool for Municipal and other planners. Significant improvements in accuracy, timeliness, and volume of data and information which can be provided with a computerized parcel based information system. The Geographic Basefile/Dual-independent Map Encoding File will be updated to include all new development within the previously determined boundaries.

**NEED FOR 1980 LEVEL OF SERVICE**  
Many services (population estimate, population projections, demographic and economic data) are required for various grant applications and department needs. If not provided, the Municipality would stand to lose considerable funds due to failure to provide adequate justification of need. This is true with respect to the improvements made in data collection and manipulation.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Expand data and information base to permit wider range of information available.	Proportion of inquiries that can be answered in-house.		70%	92%
2. Improve data collection and manipulation/analyses through model development and computerization.	Accuracy of population estimate.		Fair	Very Good
3. Develop land use data base for housing and commercial land use atlases and for input files for computerization.	Percent of completion of land use base data for a parcel based information system.		15%	98%
4. Provide geocoded file to permit greater use of 1980 Census data.	Percent of completion of GBF/DIME file for use with 1980 Census data.		55%	98%
5. Develop computer capability for data analyses and modeling to improve productivity and accuracy.	Operational efficiency (ratio of man hours spent manually manipulating data to total man hours).		70%	15%
6. Provide demographic/economic data suitable to meet Federal and State data requirements for various funding.	Potential grant monies at risk of loss due to unacceptable population, demographic, and economic data.		\$68 million	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Administration	1510	Research	1512	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	47,720	93,390	105,800	107,320	105,240
1200	Overtime	1,040	5,860	4,360	4,360	4,360
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	13,850	27,100	32,800	32,210	31,570
1500	Allowances	-0-	-0-	220	220	220
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>62,610</b>	<b>126,350</b>	<b>143,180</b>	<b>144,110</b>	<b>141,390</b>
	<b>Supplies</b>					
2100	Office Supplies	690	670	720	720	720
2200	Operating Supplies	10	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>700</b>	<b>670</b>	<b>720</b>	<b>720</b>	<b>720</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	36,980	55,330	79,770	79,770
3200	Communication	160	410	1,400	1,400	1,400
3300	Transportation	1,420	870	1,190	1,190	1,190
3400	Insurance	-0-	770	940	940	940
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	340	1,340	1,340
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	970	8,290	2,000	2,000	1,850
	<b>Total Other Services &amp; Charges</b>	<b>2,550</b>	<b>47,320</b>	<b>61,200</b>	<b>86,640</b>	<b>86,490</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	830	25,980	49,410	49,410
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>-0-</b>	<b>830</b>	<b>25,980</b>	<b>49,410</b>	<b>49,410</b>
	<b>Direct Organizational Cost</b>	<b>65,860</b>	<b>175,170</b>	<b>231,080</b>	<b>280,880</b>	<b>278,010</b>
6000	Add Intragovernmental Charges	48,890	105,510	309,630	91,980	91,660
	<b>Total Budget Unit Cost</b>	<b>114,750</b>	<b>280,680</b>	<b>540,710</b>	<b>372,860</b>	<b>369,670</b>
7000	Less Intragovernmental Charges	-0-	7,500	-0-	-0-	-0-
	<b>Function Cost</b>	<b>114,750</b>	<b>273,180</b>	<b>540,710</b>	<b>372,860</b>	<b>369,670</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>114,750</b>	<b>273,180</b>	<b>540,710</b>	<b>372,860</b>	<b>369,670</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Administration	1510	Research	1512			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Planner	16F	1	1	35,779	1	35,779	1	35,779
Associate Planner	14 B-C	1	1	25,047	1	25,047	1	25,047
Assistant Planner	13 B-C	1	1	22,848	1	22,848	1	22,848
Assistant Planning Technician	9 D-E	1	1	16,604	1	16,604	1	16,604
Total		4	4	100,278	4	100,278	4	100,278

\*These columns used for the number of positions in each classification.

COMMENTARY:

One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		231	4,360	4,360	4,360
1400 Personnel Benefits 31% x Salaries & Wages			31,090	31,090	31,090
1500 Allowances 1501 Meals			220	220	220

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Research	1512
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	720	720	720	
3100	Professional Services	55,330	79,770	79,770	
	Computer time for various analyses				
	3,000				
	Economic/Demographic data base				
	9,600				
	Economic base model	10,000			
	Development of a digitized parcel-based information system				
	22,730	57,170			
3200	Communication	1,400	1,400	1,400	
	Long distance tolls				
3300	Transportation	1,190	1,190	1,190	
3301	Travel Expense, Per Diem and Other Costs				
	Training on modeling techniques				
	1,050				
3302	Mileage				
	500 miles x .28/mile	140			
3400	Insurance	940	940	940	
3404	General Liability				
	(.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	340	1,340	1,340	
3800	Miscellaneous	2,000	2,000	1,850	
3801	Boards and Commissions				
	Economic Development Commission - 10 meetings, 10 people at \$10 per meeting				
	1,000				
3805	Dues, Subscriptions and Memberships				
	Professional dues (National Council for Urban Economic Development, American Economic Association, American Institute of Planners				
	350				
	Magazines, technical journal				
	500				
3806	Tuition and Registration Fees				
	150	150		-0-	
5400	Machinery and Equipment	25,980	49,410	49,410	
	1-Work table	300			
	1-Desk	540			
	1-Chair	140			
	1-Digitizer	10,000			
	1-Plotter	7,000	12,000		
	1-Graphics terminal	8,000			
	1-Central processing unit tied to existing data processing systems	18,430			



Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Administration	1510	Research	1512

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	750	2,170	3,090	2,510
1323 6104	Payroll	420	690	630	700
1324 6105	Accounts Payable	320	850	1,180	1,240
1330 6107	Purchasing	410	990	1,570	1,540
1423 6134	Switchboard	870	1,860	1,780	1,800
1424 6135	Custodial	1,800	2,230	1,720	1,670
1425 6136	Records Management	370	370	390	390
1426 6144	Space Management	8,370	9,300	10,180	10,170
1428 6146	Building Maintenance	1,740	3,200	2,100	3,060
1432 6139	Print Shop	6,890	6,360	6,840	6,870
1433 6141	Illustrations	19,490	15,970	12,620	12,590
1435 6137	Forms Management	-0-	-0-	490	500
1450 6148	Data Processing	13,120	21,380	18,750	18,720
1511 6152	Planning-Administration	33,350	38,000	16,110	15,890
1513 6142	Mapping	14,130	7,370	8,190	7,730
1641 6174	Property Management/Right-of-Way	2,200	-0-	-0-	-0-
1830 6073	Personnel	1,280	1,470	1,550	1,670
7320 6732	Design	-0-	197,420	4,790	4,610
		105,510	309,630	91,980	91,660

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Administration	1510	Mapping	1513
<b>MISSION</b> To facilitate the public and user departments in community planning by coordinating and supplying essential base maps and map information.					
<b>SERVICES FOR 1980</b> 1) Support all departments by providing mapping graphics and mapping data pertinent to their operations. 2) Provide the general public, state and federal agencies with maps which include service area, topographic, aerial, zoning and many other Municipal maps. 3) Provide all users with legal descriptions, addresses, land ownership and general map information.					
<b>CHANGES IN SERVICE FROM 1979 LEVEL</b> Retrieval of mapping information, e.g., legal descriptions, land ownership and street addresses on a more timely basis due to the initiation of an "on-line" computer terminal.					
<b>NEED FOR 1980 LEVEL OF SERVICE</b> <ul style="list-style-type: none"> <li>. Many departments require updated maps in their routine operation. Frequently maps are drawn to meet specific needs.</li> <li>. Telephone and walk-in inquiries are a heavy part of our workload. The public and most departments request information requiring copies of maps, publications, zoning or subdivision information, street names and numbers, legal descriptions and land ownership.</li> <li>. Zoning and subdivision cases are heard weekly by the Platting Board, Planning Commission and Assembly. They require extensive graphics and land use research, available only from this division.</li> <li>. We are totally service oriented and respond to requests from user departments and the public. A change in these requests would result in a corresponding revision to the required level of service.</li> </ul>					
PERFORMANCE OBJECTIVES		PERFORMANCE MEASUREMENTS			
		DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Prepare zoning and subdivision materials for the Planning Department.		Number of cases/year	550	670	730
2. Maintain and update topographic and aerial base maps in the Municipality.		Number of original maps available	650	850	860
3. Respond to all inquiries from general public, local utilities and from Municipal, state and federal agencies.		Number of inquiries/month			
		Telephone	1,300	1,600	1,800
		Walk-ins	300	350	390
4. Compile data and prepare various base maps for all users on request.		Number of maps compiled/month	0	17	25
		Number of maps revised/month	0	17	25
5. Verify liquor license counts for Clerk's office.		Number of cases/year	86	100	110
6. Maintain and update street index/cross reference.		Number of updates/month	150	200	220

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Administration	1510	Mapping	1513	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Personal Services	Transferred from Administrative Services Budget Unit 1434.				
1200	Salaries & Wages			84,110	82,480	
1300	Overtime			280	280	
1400	Differential Compensation			-0-	-0-	
1500	Personnel Benefits			26,060	25,560	
1600	Allowances			20	20	
1600	Vacancy Factor			-0-	-0-	
	<b>Total Personal Services</b>			110,470	108,340	
	<b>Supplies</b>					
2100	Office Supplies			140	140	
2200	Operating Supplies			10,280	10,280	
2300	Repair & Maint. Supplies			140	140	
	<b>Total Supplies</b>			10,560	10,560	
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			61,560	61,560	
3200	Communication			100	100	
3300	Transportation			230	230	
3400	Insurance			720	720	
3500	Public Utility Services			-0-	-0-	
3600	Repairs & Maintenance			1,800	1,800	
3700	Rentals			7,060	7,060	
3800	Miscellaneous			760	60	
	<b>Total Other Services &amp; Charges</b>			72,230	71,530	
4100	Debt Service					
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.			-0-	-0-	
5400	Machinery & Equipment			7,000	7,000	
5500	Library Books & Art Objects			-0-	-0-	
	<b>Total Capital Outlay</b>			7,000	7,000	
	<b>Direct Organizational Cost</b>			200,260	197,430	
6000	Add Intragovernmental Charges			121,030	120,040	
	<b>Total Budget Unit Cost</b>			321,290	317,470	
7000	Less Intragovernmental Charges			245,350	233,670	
	<b>Function Cost</b>			75,940	83,800	
ACCT. NO.	REVENUE SOURCE					
9413	Sale of Publications			4,000	4,000	
9415	Topographic Map Sales			10,000	10,000	
	<b>Total Revenues</b>			14,000	14,000	
	<b>Local Taxes Required For Function</b>			61,940	69,800	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Administration	1510	Mapping	1513			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Graphics Technician (1)	15N C-D	-0-	*	1	28,328	1	28,328	
Graphics Technician (1)	11 C-D	-0-	*	1	19,030	1	19,030	
Assistant Graphics Technician (1)	9 B-D	-0-	*	2	31,232	2	31,232	
<b>Total</b>		-0-	-0-	-0-	4	78,590	4	78,590

\*These columns used for the number of positions in each classification.

COMMENTARY:

(1) Transferred from Administrative Services, Budget Unit 1434

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime			-0-	280	280
1400 Personnel Benefits 31% x Salaries & Wages			-0-	24,363	24,363
1500 Allowances 1501 Meals			-0-	20	20

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Administration	1510	Mapping	1513
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	-0-	140	140	
2200	Operating Supplies Basic supplies to support graphics and mapping maintenance, diazo machine and other equipment	-0-	10,280	10,280	
2300	Repair and Maintenance Supplies	-0-	140	140	
3100	Professional Services Maintenance and updating of topographic maps in the Eagle River/Chugiak area -0- 38,000 Maintenance of existing program of annual aerial photography of entire Municipality for use by all departments -0- 19,000 Maintenance of existing base mapping and scribe coat overlays to increase base map inventory -0- 4,560	-0-	61,560	61,560	
3200	Communication Long distance tolls	-0-	100	100	
3300	Transportation	-0-	230	230	
3302	Mileage 800 miles x .28/mile	-0-			
3400	Insurance	-0-	720	720	
3404	General Liability (.0091 x Salaries, Wages & Overtime)	-0-			
3600	Repairs and Maintenance Service contract for 870 Bruning Blue-line Machine	-0-	1,800	1,800	
3700	Rentals Terminal and printer for (on-line) street addresses, support utilities, other Municipal agencies, and public inquiries and legal description information	-0-	7,060	7,060	
3800	Miscellaneous	-0-	760	60	
3805	Dues, Subscriptions and Memberships -0- 60	-0-			
3806	Tuition and Registration Fees -0- 700	-0-			
5400	Machinery & Equipment Model 870 Bruning Blue-line Machine	-0-	7,000	7,000	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Administration	1510	Mapping	1513
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	2,800	1,760	1,990	1,460
1323 6104	Payroll	420	690	630	700
1324 6105	Accounts Payable	1,170	730	720	750
1330 6107	Purchasing	1,530	990	960	940
1342 6109	Cash Management	5,180	6,540	6,240	6,220
1423 6134	Switchboard	730	1,390	1,350	1,370
1424 6135	Custodial	2,030	2,330	3,040	2,950
1426 6144	Space Management	9,450	9,730	16,040	16,020
1428 6146	Building Maintenance	2,060	3,350	3,720	5,420
1431 6138	Graphics Administration	29,210	23,540	-0-	-0-
1432 6139	Print Shop	200	180	190	200
1433 6141	Illustrations	11,160	9,140	5,600	5,590
1435 6137	Forms Management	160	150	160	150
1436 6143	Copy	290	-0-	-0-	-0-
1450 6148	Data Processing	3,590	5,800	5,070	5,050
1511 6152	Planning-Administration	-0-	-0-	16,110	15,890
1830 6073	Personnel	1,280	1,470	1,550	1,670
7330 6733	Survey	65,960	24,140	54,000	52,000
7470 6747	Equipment Maintenance	-0-	3,660	3,660	3,660
		137,220	95,590	121,030	120,040

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Planning	1500	Administration	1510	Mapping	1513		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u>                      77% of this budget unit plus the actual cost of topographic mapping, aerial photography and base maps is charged to requesting budget units based upon an estimate of workload requirements. The remaining amount is left in the Mapping unit as a cost of General Government for responding to public inquiries.</p>							
		Requested %	Recommended %	Approved %			
1010 7051	Assembly	-0-	-0-	1.21	-0-	-0-	3,070
1020 7052	Clerk	3.73	3.73	2.52	16,960	8,850	10,060
1207 7061	Mayor	.12	.12	.12	570	290	330
1212 7061	Public Information Office	.12	.12	.12	570	290	330
1353 7118	Real Property	.34	.34	.34	1,410	800	910
1512 7153	Research	3.11	3.04	3.04	14,130	7,370	8,190
1522 7155	Human Resource Planning	.18	.18	.18	850	440	500
1531 7156	Physical Planning Administration	.62	.62	.62	2,830	1,480	1,680
1532 7157	Land Use	6.09	6.09	6.09	14,130	14,430	16,130
1533 7158	Transportation	4.22	4.22	4.22	5,650	10,000	11,360
1542 7161	Zoning	23.85	23.85	23.85	84,770	56,510	64,220
1543 7162	Platting	15.02	15.02	15.02	56,530	35,580	40,430
1620 7172	Civil Law	.33	.33	.33	-0-	1,020	1,180
1630 7173	Prosecution	.02	-0-	-0-	120	70	-0-
2220 7222	Home Care	.62	-0-	-0-	2,830	1,480	-0-
2410 7241	Environmental Health and Engineering Administration	.11	.11	.11	-0-	250	290
2450 7245	Public Facilities Inspection	.11	.11	.11	-0-	250	290
2460 7246	Surface Water and Sewer Control	.70	.70	.70	2,830	1,660	1,890
3210 7320	Transit	.38	.38	.38	1,700	890	1,020

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department		Unit No.	Division		Unit No.	Section		Unit No.
Planning		1500	Administration		1510	Mapping		1513
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980			
				Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested %	Recommended %	Approved %					
5100 7510	Fire - Administration	.08	.08	.08	-0-	180	210	200
5220 7522	Maintenance and Logistics	.06	.06	.06	280	150	170	150
6220 7622	Police Personnel	.19	-0-	-0-	-0-	440	-0-	-0-
7320 7732	Design	.39	.39	.39	-0-	930	1,060	990
7330 7733	Survey	6.60	6.60	6.60	12,310	15,640	17,770	16,770
7520 7752	Zoning Enforcement	.11	.11	.11	1,410	260	290	280
6410 7641	Technical Services Administration	.19	-0-	-0-	850	440	-0-	-0-
6420 7642	Records	.12	-0-	-0-	570	290	-0-	-0-
6430 7643	Communications	.19	.81	.81	850	440	2,180	2,060
6460 7646	Crime Lab and Identification	.19	-0-	-0-	850	440	-0-	-0-
6470 7647	Data Systems	1.23	2.31	2.31	-0-	2,920	6,220	5,870
6620 7662	Patrol	-0-	-0-	-0-	850	-0-	-0-	-0-
6630 7663	Traffic	.18	-0-	-0-	850	440	-0-	-0-
6640 7664	Police Reserve	.12	-0-	-0-	570	290	-0-	-0-
4420 7442	Design/Development	.19	.19	.19	850	440	480	480
1642 7175	Land Trust	3.30	3.30	3.30	2,260	7,830	8,900	8,390
3400 7340	Port	.04	.04	.04	170	90	100	100
7710 7771	Solid Waste - Administration	.11	.11	.11	-0-	260	290	280
9300 7930	Anchorage Sewer Utility SA 40	3.07	3.07	3.07	13,950	7,280	8,270	7,800
3361 7336	Traffic Signal C.I.B.	.66	.66	.66	3,000	1,570	1,780	1,670
1273 7075	Civil Defense	.31	.31	.31	1,410	730	820	790
1536 7166	Coastal Zone Management Program	-0-	-0-	-0-	13,730	-0-	-0-	-0-



Department	Unit No.	Division	Unit No.	Section	Unit No.	
Planning	1500	Administration	1510	Mapping	1513	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested %    Recommended %    Approved %					
1570 7163	CDBG - 1977					
	-0-                    -0-                    -0-	200	-0-	-0-	-0-	
Subtotal						
	77.00                77.00                77.00	260,840	182,720	207,350	195,670	
Charges for Topographic Mapping, Aerial Photography and Base Maps						
1353 7118	Real Property flat rate	13,540	4,000	4,000	4,000	
1532 7157	Land Use flat rate	13,540	6,000	6,000	6,000	
1533 7158	Transportation flat rate	13,540	2,000	2,000	2,000	
1542 7161	Zoning flat rate	23,440	12,000	12,000	12,000	
1543 7162	Platting flat rate	11,720	5,000	5,000	5,000	
7320 7732	Design flat rate	1,800	4,500	4,500	4,500	
1642 7175	Land Trust flat rate	10,260	4,500	4,500	4,500	
Subtotal		87,840	38,000	38,000	38,000	
Grand Total		348,680	220,720	245,350	233,670	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Human Resources Planning	1520	Administration	1521
<b>MISSION</b> To provide effective supervisory, technical and administrative support for the Municipality's health and social services planning functions and management assistance in the development and administration of the Community Development Block Grant program.					
<b>SERVICES FOR 1980</b> Management support to division staff including the conduct of statistical analysis and program development. Services also include clerical support to the professional staff including typing, filing, office management and phone communications.					
<b>CHANGES IN SERVICE FROM 1979 LEVEL</b> None					
<b>NEED FOR 1980 LEVEL OF SERVICE</b> Services for 1980 will provide basic management and clerical support to the Human Resources Division. In addition, the 1980 Level of Service will provide technical support to the professional planning staff with assistance on technical staff reviews and resource inventory designs. This support function will allow the planning staff to complete and meet the basic mandate of PL 93-641, Health Systems Agency/Municipal Health Commission Working Agreement and AO 255-76.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Establish division Work Program	Division Management Activities Document		1	1	
2. Provide technical staff support to Municipal Health Commission	Number of technical reports completed		8	12	
3. Increase efficient use of phones in conduct of business	Number of public inquiries received		2,200	2,500	
4. Improve accuracy, completeness and timeliness of clerical support activities	Completion of minor typing/clerical tasks within five (5) days		80%	85%	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Human Resources Planning	1520	Administration	1521	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
<b>Personal Services</b>						
1100	Salaries & Wages	62,930	51,620	54,810	55,600	54,520
1200	Overtime	790	810	860	860	860
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	2,600	14,950	16,990	17,230	16,900
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>66,320</b>	<b>67,380</b>	<b>72,660</b>	<b>73,690</b>	<b>72,280</b>
<b>Supplies</b>						
2100	Office Supplies	1,930	2,100	2,170	2,170	2,170
2200	Operating Supplies	270	50	100	100	100
2300	Repair & Maint. Supplies	-0-	-0-	50	50	50
	<b>Total Supplies</b>	<b>2,200</b>	<b>2,150</b>	<b>2,320</b>	<b>2,320</b>	<b>2,320</b>
<b>Other Services &amp; Charges</b>						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	510	5,400	870	870	870
3300	Transportation	1,510	1,820	1,900	1,900	1,900
3400	Insurance	-0-	420	450	450	450
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	160	1,730	1,630	1,630	1,630
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,160	1,400	1,230	1,230	1,200
	<b>Total Other Services &amp; Charges</b>	<b>3,340</b>	<b>10,770</b>	<b>6,080</b>	<b>6,080</b>	<b>6,050</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
<b>Capital Outlay</b>						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	400	500	110	110	110
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>400</b>	<b>500</b>	<b>110</b>	<b>110</b>	<b>110</b>
	<b>Direct Organizational Cost</b>	<b>72,260</b>	<b>80,800</b>	<b>81,170</b>	<b>82,200</b>	<b>80,760</b>
6000	Add Intragovernmental Charges	106,750	113,040	133,530	127,420	126,370
	<b>Total Budget Unit Cost</b>	<b>179,010</b>	<b>193,840</b>	<b>214,700</b>	<b>209,620</b>	<b>207,130</b>
7000	Less Intragovernmental Charges	179,010	193,840	214,700	209,620	207,130
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Human Resource Planning	1520	Administration	1521			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Human Resource Planning Manager	21E	1	1	36,570	1	36,570	1	36,570
Office Associate	9 B-C	1	1	15,368	1	15,368	1	15,368
<b>Total</b>		<b>2</b>	<b>2</b>	<b>51,938</b>	<b>2</b>	<b>51,938</b>	<b>2</b>	<b>51,938</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		80			
1201 Overtime			860	860	860
1400 Personnel Benefits			16,101	16,101	16,101
	31% x Salaries & Wages				

DEPT.	Unit No.	DIV.	Human	Unit No.	SEC.	Unit No.
Planning	1500	Resource Planning		1520	Administration	1521
ACCOUNT NO.	LINE ITEM EXPLANATION	1980				
		Department Requested	Mayor Recommended	Assembly Approved		
2100	Office Supplies	2,170	2,170	2,170		
2200	Operating Supplies Visual aids/transparencies	100	100	100		
2300	Repair & Maintenance Supplies Small tools	50	50	50		
3200	Communication Long distance tolls 510 Express postage 360	870	870	870		
3300	Transporation	1,900	1,900	1,900		
3301	Travel Expense, Per Diem & Other Costs HEW Special Designation Sessions Seattle 690 Local Funding for Sub-Area Councils - Juneau 640 Local Funding for South Central Alaska/ Health Systems Agency - Juneau					
3302	Mileage 400 600 miles x .28/mile 170					
3400	Insurance	450	450	450		
3404	General Liability .0084 x Salaries, Wages & Overtime					
3600	Repairs and Maintenance Maintenance contracts: Memory typewriter 850 Dictating equipment 500 Repair (other) 280	1,630	1,630	1,630		
3800	Miscellaneous	1,230	1,230	1,200		
3805	Dues, Subscriptions & Memberships 1,200 Journals, Health and Social Services and Community Development					
3806	Tuition and Registration Fees 30 30 -0-					
5400	Machinery and Equipment 1-Steno Chair - swivel	110	110	110		

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Planning	1500	Human Resource Planning	1520	Administration	1521	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	440	340	330	210	
1323 6104	Payroll	320	340	320	350	
1324 6105	Accounts Payable	180	150	130	140	
1330 6107	Purchasing	240	180	170	170	
1422 6133	Mailroom & Courier	2,810	3,010	3,120	3,120	
1423 6134	Switchboard	1,310	1,390	1,350	1,370	
1424 6135	Custodial	1,800	2,230	1,720	1,670	
1426 6144	Space Management	8,370	9,300	8,890	8,880	
1428 6146	Building Maintenance	1,740	3,200	2,100	3,060	
1432 6139	Print Shop	11,080	10,250	11,030	11,070	
1433 6141	Illustrations	6,720	5,500	6,040	6,030	
1435 6137	Forms Management	440	460	-0-	-0-	
1436 6143	Copy	2,030	2,850	3,020	3,030	
1511 6152	Planning-Administration	62,980	83,610	70,900	69,910	
1620 6172	Civil Law	8,800	7,160	14,700	13,700	
1830 6073	Personnel	960	740	780	840	
7470 6747	Equipment Maintenance	2,820	2,820	2,820	2,820	
		113,040	133,530	127,420	126,370	

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Planning	1500	Human Resources Planning	1520	Administration	1521			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u>                      Charges are based upon an estimate of time spent in administrative support to Community Block Grants and supervision of section activities.</p>								
		Requested %	Recommended %	Approved %				
1522 7155	Human Resources Planning Section	100	100	100	188,380	214,700	209,620	207,130
1569 7164	78 CDBG	-0-	-0-	-0-	10,460	-0-	-0-	-0-
1590 7167	79 CDBG ADMIN	-0-	-0-	-0-	10,460	-0-	-0-	-0-
		100	100	100	209,300	214,700	209,620	207,130

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Human Resources Planning	1520	Human Resource Planning	1522

## MISSION

Develop cost effectiveness in health and social services program planning and conscientiously develop and monitor the Community Development Block Grant (CDBG) activities.

## SERVICES FOR 1980

Provide long range health planning assistance including compliance reviews and health plan development. Technical assistance will be provided Municipal departments and the public on health and social services related topics. Staff will be provided to Municipal Health Commission and its standing committees and advisory committees. This level will also provide for monitoring of the Community Development Block Grant Program and basic implementation of a social services planning component.

## CHANGES IN SERVICE FROM 1979 LEVEL

None

## NEED FOR 1980 LEVEL OF SERVICE

The 1980 level of service will meet the basic mandate of PL 93-641, Health Systems Agency/Municipal Health Commission Working Agreement and AO 255-76. The level of service will allow the division to meet basic data accumulation requirements and technical assistance. In addition, the service level will allow to meet basic program requirements of the Community Development Block Grant Program as staffed through the Division.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Respond in a timely manner to requests for technical assistance	Number of technical assistance requests received	400	480	550
	Percent (%) of technical assistance requests responded to within ten (10) days	70%	70%	80%
2. Provide effective staff assistance and technical support to the Municipal Health Commission and committees	Number of Commission and Committee meetings staffed		180	205
	Number of hours staff time to prepare, attend and take action on meetings		2,440	2,400
	Number of Project/Program reviews completed. Number of hours of staff time required for Project Review		65	80
3. Accurate identification of HUD Block Grant Program objectives and effective administration/monitoring of CDBG Program	Approved CDBG application	1	1	1
	CDBG Program consistency with Federal Regulations		80%	95%



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Human Resource Planning	1520	Human Resource Planning	1522	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
<b>Personal Services</b>						
1100	Salaries & Wages	93,410	108,990	150,660	131,730	129,180
1200	Overtime	8,380	7,480	9,340	9,340	9,340
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	21,870	31,630	46,700	40,840	40,050
1500	Allowances	10	-0-	150	150	150
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>123,670</b>	<b>148,100</b>	<b>206,850</b>	<b>182,060</b>	<b>178,720</b>
<b>Supplies</b>						
2100	Office Supplies	1,730	1,550	2,400	2,400	2,400
2200	Operating Supplies	320	1,190	1,060	1,060	1,060
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>2,050</b>	<b>2,740</b>	<b>3,460</b>	<b>3,460</b>	<b>3,460</b>
<b>Other Services &amp; Charges</b>						
3100	Professional Services	39,810	3,200	33,100	33,100	33,100
3200	Communication	20	-0-	-0-	-0-	-0-
3300	Transportation	1,000	2,200	1,650	1,650	1,650
3400	Insurance	-0-	920	1,270	1,190	1,190
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	5,180	20,120	16,190	16,190	16,020
	<b>Total Other Services &amp; Charges</b>	<b>46,010</b>	<b>26,440</b>	<b>52,210</b>	<b>52,130</b>	<b>51,960</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
<b>Capital Outlay</b>						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,280	720	1,180	1,180	1,180
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>1,280</b>	<b>720</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>
	<b>Direct Organizational Cost</b>	<b>173,010</b>	<b>178,000</b>	<b>263,700</b>	<b>238,830</b>	<b>235,320</b>
6000	Add Intragovernmental Charges	205,220	225,470	256,690	251,530	249,620
	<b>Total Budget Unit Cost</b>	<b>378,230</b>	<b>403,470</b>	<b>520,390</b>	<b>490,360</b>	<b>484,940</b>
7000	Less Intragovernmental Charges	8,230	32,860	25,000	25,000	25,000
	<b>Function Cost</b>	<b>370,000</b>	<b>370,610</b>	<b>495,390</b>	<b>465,360</b>	<b>459,940</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	<b>370,000</b>	<b>370,610</b>	<b>495,390</b>	<b>465,360</b>	<b>459,940</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Human Resource Planning	1520	Human Resource Planning	1522			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Planner	16 C-E	2	2	64,996	2	64,996	2	64,996
Associate Planner	14 D-E	1	1	29,214	1	29,214	1	29,214
Assistant Planner	13 E-F	1	1	28,900	1	28,900	1	28,900
<u>New Position</u>		4	4	123,110	4	123,110	4	123,110
Junior Administrative Officer	12 A-B	-0-	1	19,689	-0-	-0-	-0-	-0-
<b>Total</b>		4	5	142,799	4	123,110	4	123,110

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		378	9,340	9,340	9,340
1400 Personnel Benefits 31% x Salaries & Wages			44,267	38,164	38,164
1500 Allowances 1501 Meals			150	150	150

DEPT.	Unit No.	DIV.	Human	Unit No.	SEC.	Human	Unit No.
Planning	1500	Resource Planning		1520	Resource Planning		1522
ACCOUNT NO.	LINE ITEM EXPLANATION	1980					
		Department Requested	Mayor Recommended	Assembly Approved			
2100	Office Supplies	2,400	2,400	2,400			
2200	Operating Supplies Visual aids (films, transparencies) tapes	1,060	1,060	1,060			
3100	Professional Services Computer Services 2,700 Needs Assessment Data Collection 30,400	33,100	33,100	33,100			
3300	Transportation	1,650	1,650	1,650			
3301	Travel Expense, Per Diem and Other Costs HEW Region X, Health Strategies Forum - Portland, Oregon 580 HUD Symposium/CDBG Act Reauthorization - Washington, D.C. 930						
3302	Mileage 500 miles x .28/mile 140						
3400	Insurance	1,270	1,190	1,190			
3404	General Liability (.0084 x Salaries, Wages & Overtime)						
3800	Miscellaneous	16,190	16,190	16,020			
3801	Boards and Commissions 33 members x 2 meetings per month x 12 months x 10 7,920						
3802	Advertising Municipal Health Commission and Block Grant 1,900						
3803	Printing and Binding 5,000 Health needs assessment						
3805	Dues, Subscriptions and Memberships Technical newsletter, monographs, books 1,200						
3806	Tuition and Registration Fees 170 170 -0-						
5400	Machinery and Equipment 1 - Calculator, electronic 2 - Cassette recorders 1 - 60x30 Clerical desk 1 - Swivel chair with arms	1,180	1,180	1,180			

Department Planning	Unit No. 1500	Division Human Resources Planning	Unit No. 1520	Section Human Resource Planning	Unit No. 1522
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	810	1,480	1,330	1,040
1323 6104	Payroll	420	860	790	880
1324 6105	Accounts Payable	340	620	520	480
1330 6107	Purchasing	440	720	700	600
1423 6134	Switchboard	1,750	2,170	2,110	2,140
1424 6135	Custodial	2,460	3,030	2,410	2,230
1426 6144	Space Management	11,470	12,690	13,850	13,840
1428 6146	Building Maintenance	2,390	4,370	2,940	4,280
1432 6139	Print Shop	14,880	13,770	14,820	14,870
1513 6142	Mapping	850	440	500	460
1521 6154	Human Resource-Administration	188,380	214,700	209,620	207,130
1830 6073	Personnel	1,280	1,840	1,940	1,670
		225,470	256,690	251,530	249,620

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Human Resources	1520	Human Resources Planning	1522
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised		Department Requested	Mayor Recommended
<u>Intragovernmental Charges to Others</u> Charges are based upon an estimate of time spend in planning and administration of Community Block Grants.					
	Requested      Recommended      Approved %                      %                      %				
1559 7165	CDBG 75/76 -0-                      -0-                      -0-	1,090		-0-	-0-
1569 7164	CDBG 1978 -0-                      -0-                      -0-	15,000		-0-	-0-
1570 7163	CDBG 1977 flat rate      flat rate      flat rate	1,770		25,000	-0-
1590 7167	CDBG 1979 flat rate      flat rate      flat rate	15,000		-0-	25,000
	flat rate      flat rate      flat rate	32,860		25,000	25,000

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Physical Planning	1530	Administrative	1531

## MISSION

To provide secretarial, administrative, research and supervisory support to the Land Use and Transportation Planning sections.

## SERVICES FOR 1980

Administrative, secretarial, supervisory, and research support to the Land Use and Transportation sections of the Physical Planning Division. Research activities include assistance to and/or supervision of personnel involved in the preparation of the following studies: phased development program, utility corridor study, comprehensive development plan, and implementation strategies for the Turnagain Arm and Eagle River-Chugiak communities.

## CHANGES IN SERVICE FROM 1979 LEVEL

Research and supervisory support will be provided to newly initiated studies, including the phased development program, utility corridor study, Comprehensive Development Plan, and Turnagain Arm-Eagle River zoning implementation programs.

## NEED FOR 1980 LEVEL OF SERVICE

The Land Use and Transportation Planning sections provide research and administrative functions mandated by local, state and federal legislation - guidelines: the Administrative Section provides administrative, secretarial, and supervisory support for these activities. Without this support, certain critical planning tasks -- including the revision of the Comprehensive Development and Transportation Plans -- could not be accomplished without jeopardizing federal construction funds totaling \$25 million annually and creating increasingly unsatisfactory land use patterns and transportation service.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Establish division work program	Complete work program	1	1	1
2. Supervise and assist in the preparation of the phased development program, revision of the water quality management plan, and review of the trails and Official Streets and Highways Plan.	Number of completed plans		2	4
3. Provide technical support to Commissions and Assembly.	Number of meetings	40	40	40
	Number of groups	4	4	4
	Number of evaluative reports	10	10	10
4. Provide technical support to inter-agency programs.	Number of meetings	4	15	13
	Number of groups	10	8	7
5. Assist and supervise the (partial) revision of the Comprehensive Plan.	Number of reports	3	4	6
	Number of technical reports		1	1
6. Establish performance oriented personnel reviews and management systems.	Number of personnel reviews completed			1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Physical Planning	1530	Administration	1531	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	77,430	63,690	71,100	72,120	70,720
1200	Overtime	1,340	590	530	530	530
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	19,910	18,430	22,040	22,350	21,920
1500	Allowances	70	-0-	100	100	100
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>98,750</b>	<b>82,710</b>	<b>93,770</b>	<b>95,100</b>	<b>93,270</b>
	<b>Supplies</b>					
2100	Office Supplies	3,320	1,980	2,940	2,940	2,940
2200	Operating Supplies	870	870	500	500	500
2300	Repair & Maint. Supplies	90	800	260	260	260
	<b>Total Supplies</b>	<b>4,280</b>	<b>3,650</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	20	-0-	-0-	-0-	-0-
3200	Communication	1,050	3,000	1,760	1,760	1,760
3300	Transportation	1,120	1,460	1,560	1,560	70
3400	Insurance	-0-	510	570	570	570
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	160	750	300	300	300
3700	Rentals	-0-	1,750	290	290	290
3800	Miscellaneous	1,380	3,390	2,210	2,210	1,720
	<b>Total Other Services &amp; Charges</b>	<b>3,730</b>	<b>10,860</b>	<b>6,690</b>	<b>6,690</b>	<b>4,710</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	120	120	120
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>-0-</b>	<b>-0-</b>	<b>120</b>	<b>120</b>	<b>120</b>
	<b>Direct Organizational Cost</b>	<b>106,760</b>	<b>97,220</b>	<b>104,280</b>	<b>105,610</b>	<b>101,800</b>
6000	Add Intragovernmental Charges	112,760	110,740	189,060	170,420	177,630
	<b>Total Budget Unit Cost</b>	<b>219,520</b>	<b>207,960</b>	<b>293,340</b>	<b>276,030</b>	<b>279,430</b>
7000	Less Intragovernmental Charges	219,520	207,960	293,340	276,030	279,430
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Physical Planning	1530	Administration	1531			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Physical Planning Manager	21E	1	1	36,570	1	36,570	1	36,570
Office Associate	9 D	1	1	17,052	1	17,052	1	17,052
Senior Office Assistant	8 B-C	1	1	13,769	1	13,769	1	13,769
<b>Total</b>		<b>3</b>	<b>3</b>	<b>67,391</b>	<b>3</b>	<b>67,391</b>	<b>3</b>	<b>67,391</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		48	530	530	530
1400 Personnel Benefits 31% of Salaries & Wages			20,890	20,890	20,890
1500 Allowances 1501 Meals			100	100	100



MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical Planning	1530	Administration	1531
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,940	2,940	2,940	
2200	Operating Supplies	500	500	500	
2300	Repair and Maintenance Supplies	260	260	260	
3200	Communication Long distance tolls	1,760	1,760	1,760	
3300	Transportation	1,560	1,560	70	
3301	Travel Expense, Per Diem and Other Costs Program Coordination - Juneau and Seattle	1,490	1,490	-0-	
3302	Mileage 250 miles x .28/mile	70			
3400	Insurance	570	570	570	
3404	General Liability .0084 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Office equipment	300	300	300	
3700	Rentals	290	290	290	
3800	Miscellaneous	2,210	2,210	1,720	
3802	Advertising	1,120			
3805	Dues, Subscriptions and Memberships Technical publications and professional associations	600			
3806	Tuition and Registration Fees	490	490	-0-	
5400	Machinery and Equipment 1 - Typing table	120	120	120	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Planning	1500	Physical Planning	1530	Administration	1531	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	470	340	330	210	
1323 6104	Payroll	320	520	470	530	
1324 6105	Accounts Payable	200	150	130	140	
1330 6107	Purchasing	260	180	170	170	
1422 6133	Mailroom & Courier	5,610	6,020	6,240	6,240	
1423 6134	Switchboard	870	5,410	5,160	5,230	
1424 6135	Custodial	2,690	3,340	2,650	2,570	
1426 6144	Space Management	12,550	13,960	13,660	13,650	
1428 6146	Building Maintenance	2,620	4,800	3,240	4,720	
1432 6139	Print Shop	-0-	-0-	2,070	2,080	
1433 6141	Illustrations	-0-	-0-	1,090	1,090	
1435 6137	Forms Management	230	230	240	250	
1436 6143	Copy	3,110	4,780	5,060	5,090	
1450 6148	Data Processing	3,420	3,930	3,470	3,460	
1511 6152	Planning-Administration	62,980	129,220	109,560	108,040	
1513 6142	Mapping	2,830	1,480	1,680	1,580	
1620 6172	Civil Law	8,800	10,780	11,220	18,500	
1830 6073	Personnel	960	1,100	1,160	1,260	
7470 6747	Equipment Maintenance	2,820	2,820	2,820	2,820	
		110,740	189,060	170,420	177,630	

Department Planning	Unit No. 1530	Division Physical	Unit No. 1531	Section Administrative	Unit No. 1531
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u>                      Charges are made using work authorizations based upon the amount of service provided to the Land Use and Transportation Planning Sections.</p>								
		Requested %	Recommended %	Approved %				
1532 7157	Land Use	60	60	60	133,030	176,000	165,620	167,660
1533 7158	Transportation	40	40	40	71,630	117,340	110,410	111,770
1570 7163	CDBG - 1977	-0-	-0-	-0-	1,000	-0-	-0-	-0-
		100	100	100	205,660	293,340	276,030	279,430

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Physical Planning Division	1530	Land Use	1532
<b>MISSION</b>					
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.					
<b>SERVICES FOR 1980</b>					
This section provides the following services: preparation of environmental, land use and facility plans; support to the Historic Landmarks, Urban Beautification, Geotechnical and Planning - Zoning Commissions; management of consultant contracts on drainage, water supply, and geophysical studies; support to interagency boards and task forces; and preparation of special studies, including implementation measures for the Turnagain and Eagle River communities, and land use plans for Municipally selected state lands.					
<b>CHANGES IN SERVICE FROM 1979 LEVEL</b>					
Support will be provided to initiate the 1) revision of the Comprehensive Development Plan and development of implementation programs for the Turnagain Arm and Eagle River communities; 2) preparation of land use studies for Municipally selected state lands, 3) implementation of the recommendations contained in the Water Quality Management and Coastal Zone Management Plans, and 4) coordination of the Southcentral Remote Sensing Demonstration Project.					
<b>NEED FOR 1980 LEVEL OF SERVICE</b>					
The Land Use Section provides planning functions designed to improve the patterns of urban land uses and qualify the Municipality for certain construction grants. Without these services the Municipality will be unable to properly plan for the disposal of recently selected state lands, ensure the development of zoning and other enforcement plans for the Eagle River and Turnagain Arm communities, and could jeopardize continued grant funding of transportation, parks and wastewater facilities.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Complete preparation of the phased development program and utility corridor studies.	Complete studies			2	
2. Initiate revision of the Comprehensive Development Plan	Number of technical reports		2	2	
3. Prepare implementation programs for the Turnagain Arm and Eagle River Communities	Complete zoning or performance management systems			2	
4. Prepare implementation measures for the Coastal Zone Management Plan and Water Quality Management Plan	Number of technical reports Number of implementation measures		2 3	5 6	
5. Support boards and commissions	Number of groups and commissions Number of meetings	4	4 96	4 96	
6. Prepare plans for state selected lands	Number of technical evaluative reports		15	15	
7. Manage consultant contracts	Number of parcels planned and zoned Number of contracts managed Number of requests for proposals			10 8 5	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Physical Planning	1530	Land Use	1532	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
<b>Personal Services</b>						
1100	Salaries & Wages	98,590	133,390	147,430	149,530	146,640
1200	Overtime	3,890	8,650	8,870	8,870	8,870
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	21,160	38,700	45,700	46,350	45,450
1500	Allowances	-0-	-0-	300	300	300
1600	Vacancy Factor	10	-0-	-0-	-0-	-0-
<b>Total Personal Services</b>		<b>123,650</b>	<b>180,740</b>	<b>202,300</b>	<b>205,050</b>	<b>201,260</b>
<b>Supplies</b>						
2100	Office Supplies	1,380	1,500	1,570	1,570	1,570
2200	Operating Supplies	220	500	300	300	300
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
<b>Total Supplies</b>		<b>1,600</b>	<b>2,000</b>	<b>1,870</b>	<b>1,870</b>	<b>1,870</b>
<b>Other Services &amp; Charges</b>						
3100	Professional Services	214,940	194,400	148,500	148,500	148,500
3200	Communication	460	240	750	750	750
3300	Transportation	2,960	1,070	880	880	880
3400	Insurance	-0-	1,230	1,250	1,250	1,250
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	60	200	200	200
3700	Rentals	1,380	2,100	1,500	1,500	1,500
3800	Miscellaneous	65,270	19,120	20,210	20,210	19,210
<b>Total Other Services &amp; Charges</b>		<b>285,010</b>	<b>218,220</b>	<b>173,290</b>	<b>173,290</b>	<b>172,290</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
<b>Capital Outlay</b>						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	630	170	530	530	530
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
<b>Total Capital Outlay</b>		<b>630</b>	<b>170</b>	<b>530</b>	<b>530</b>	<b>530</b>
<b>Direct Organizational Cost</b>		<b>410,890</b>	<b>401,130</b>	<b>377,990</b>	<b>380,740</b>	<b>375,950</b>
6000	Add Intragovernmental Charges	219,760	246,080	265,380	265,080	266,700
<b>Total Budget Unit Cost</b>		<b>630,650</b>	<b>647,210</b>	<b>643,370</b>	<b>645,820</b>	<b>642,650</b>
7000	Less Intragovernmental Charges	26,670	43,560	-0-	-0-	-0-
<b>Function Cost</b>		<b>603,980</b>	<b>603,650</b>	<b>643,370</b>	<b>645,820</b>	<b>642,650</b>
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	252,430	267,080	306,770	310,320	300,320
9350	Land Use Planning	371,380	336,570	336,600	335,500	335,500
<b>Total Revenues</b>		<b>623,810</b>	<b>603,650</b>	<b>643,370</b>	<b>645,820</b>	<b>635,820</b>
<b>Local Taxes Required For Function</b>		<b>(19,830)</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>6,830</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Physical Planning	1530	Land Use	1532			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Planner	16 B-E	2	2	63,310	2	63,310	2	63,310
Associate Planner	14 B-F	2	2	59,180	2	59,180	2	59,180
Assistant Planning Technician	9 E-F	1	1	17,248	1	17,248	1	17,248
<b>Total</b>		<b>5</b>	<b>5</b>	<b>139,738</b>	<b>5</b>	<b>139,738</b>	<b>5</b>	<b>139,738</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	465	8,870	8,870	8,870
1201	Overtime				
1400	Personnel Benefits 31% of Salaries & Wages		43,319	43,319	43,319
1500	Allowances		300	300	300
1501	Meals				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical Planning	1530	Land Use	1532
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,570	1,570	1,570	
2200	Operating Supplies	300	300	300	
3100	Professional Services	148,500	148,500	148,500	
	Geotechnical Hazards Assessment 30,000				
	Water resource study 60,000				
	Drainage system planning 50,000				
	Fire facility planning 6,000				
	Snow measurement 2,500				
3200	Communication	750	750	750	
	Long distance tolls				
3300	Transportation	880	880	880	
3301	Travel Expense, Per Diem and Other Costs				
	Remote Sensing Project - San Francisco 770				
3302	Mileage 110				
	400 miles x .28/mile				
3400	Insurance	1,250	1,250	1,250	
3404	General Liability				
	.0084 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	200	200	200	
3700	Rentals	1,500	1,500	1,500	
	Office equipment				
3800	Miscellaneous	20,210	20,210	19,210	
3801	Boards and Commissions				
	Historical Landmarks Commission - 24				
	meetings x 13 members x 10 3,120				
	Geotechnical Hazards Commission - 24				
	meetings x 9 members x 10 2,160				
	Urban Beautification Commission - 24				
	meetings x 9 members x 10 2,160				
3803	Printing and Binding 10,070				
3805	Dues, Subscriptions and Memberships 700				
3806	Tuition & Registration Fees				
3812	Contingencies 1,000 1,000 -0-				
5400	Machinery and Equipment	530	530	530	
	1 - Mapping file cabinet				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Planning	1500	Physical Planning	1530	Land Use	1532	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	4,150	3,650	3,420	2,610	
1323 6104	Payroll	530	860	790	880	
1324 6105	Accounts Payable	1,720	1,460	1,240	1,240	
1330 6107	Purchasing	2,270	1,720	1,650	1,540	
1423 6134	Switchboard	2,200	2,090	2,030	2,060	
1424 6135	Custodial	2,460	3,030	2,410	2,330	
1425 6136	Records Management	2,560	1,860	1,950	1,960	
1426 6144	Space Management	11,470	12,690	13,860	13,850	
1428 6146	Building Maintenance	2,390	4,370	2,940	4,280	
1432 6139	Print Shop	5,680	5,260	10,090	10,130	
1433 6141	Illustrations	27,770	22,730	21,070	21,010	
1435 6137	Forms Management	380	380	410	410	
1513 6142	Mapping	27,670	20,430	22,130	21,480	
1531 6156	Physical Planning-Administration	133,030	176,000	165,620	167,660	
1830 6073	Personnel	1,600	1,840	1,940	2,090	
7320 6732	Design	20,200	-0-	6,470	6,230	
7510 6751	Building Safety- Administration	-0-	7,010	7,060	6,940	
		246,080	265,380	265,080	266,700	



Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Physical Planning	1530	Transportation	1533
<b>MISSION</b>					
To plan and program the development of an efficient, safe and environmentally sound urban transportation system.					
<b>SERVICES FOR 1980</b>					
This section coordinates and manages the Anchorage Metropolitan Area Transportation Study; provides administrative services to maintain eligibility for federal highway construction grants; prepares bus routing and scheduling studies for the Transit Division; manages the air quality planning process and program as required by the Clean Air Act; manages consultant contracts and studies on transportation corridor assessments; and prepares and/or revises studies necessary for construction grant funding, including the Long Range Element, Transportation Improvement Program, Transit Development Program, and Transportation Systems Management Element.					
<b>CHANGES IN SERVICE FROM 1979 LEVEL</b>					
It is intended that greater emphasis will be placed on the development of studies to refine the area's Long Range Transportation Plan, including the preparation of 1) local traffic circulation and land use plans, 2) corridor studies of the New Seward Highway and Northside Expressway to identify low-capital traffic management solutions 3) system alternative studies to develop a cost-effective transportation plan, and 4) a comprehensive air quality alternatives analysis to indicate a general strategy for emission control and reduction.					
<b>NEED FOR 1980 LEVEL OF SERVICE</b>					
In order to retain eligibility for highway construction grants, administrative and coordination support must be provided to the Anchorage Metropolitan Area Transportation Study. In addition, local traffic circulation and highway corridor studies must be prepared to fulfill federal planning guidelines on highway construction grants. Without these services, some \$25 million of federal highway and transit construction and operating grants would be unavailable to the Municipality.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Provide program administration for the Anchorage Metropolitan Area Transportation Study	Certification of area highway transit grants	1	1	1	
	Number of committees	3	3	3	
2. Prepare local circulation studies	Number of technical reports	25	30	30	
	Number of technical reports			4	
	Eligibility for highway construction grants			1	
3. Revise principal transportation studies for Federal funding eligibility	Number of revised studies		4	4	
4. Prepare transit routing and scheduling changes	Number of routes rescheduled		15	10	
	Number of schedules revised		15	10	
5. Provide support to AMATS committees, Administration, and Planning Commission	Number of committees	3	3	3	
	Number of meetings	48	36	36	
	Number of technical reports	25	30	30	
6. Prepare work programming and organization guidelines	AMATS Unified Work Program-Prospectus	1	1	1	
7. Prepare Air Quality Plan	Complete Air Quality Plan			1	
	Certification of air quality consistency			1	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Physical Planning	1530	Transportation	1533	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
<b>Personal Services</b>						
1100	Salaries & Wages	105,910	132,990	186,330	188,990	187,980
1200	Overtime	3,120	2,900	3,500	3,500	3,500
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	25,930	38,550	57,760	58,580	58,260
1500	Allowances	-0-	-0-	100	100	100
1600	Vacancy Factor	20	-0-	-0-	-0-	-0-
<b>Total Personal Services</b>		<b>134,980</b>	<b>174,440</b>	<b>247,690</b>	<b>251,170</b>	<b>249,840</b>
<b>Supplies</b>						
2100	Office Supplies	1,010	1,500	1,210	1,210	1,210
2200	Operating Supplies	-0-	120	180	180	180
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
<b>Total Supplies</b>		<b>1,010</b>	<b>1,620</b>	<b>1,390</b>	<b>1,390</b>	<b>1,390</b>
<b>Other Services &amp; Charges</b>						
3100	Professional Services	32,000	51,500	35,000	35,000	35,000
3200	Communication	950	1,000	1,200	1,200	1,200
3300	Transportation	3,660	2,580	3,420	3,420	1,570
3400	Insurance	-0-	1,080	1,520	1,520	1,520
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	400	400	400	400
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,580	7,400	8,600	8,600	7,800
<b>Total Other Services &amp; Charges</b>		<b>40,190</b>	<b>63,960</b>	<b>50,140</b>	<b>50,140</b>	<b>47,490</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
<b>Capital Outlay</b>						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	2,500	740	740	740
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
<b>Total Capital Outlay</b>		<b>-0-</b>	<b>2,500</b>	<b>740</b>	<b>740</b>	<b>740</b>
<b>Direct Organizational Cost</b>		<b>176,180</b>	<b>242,520</b>	<b>299,960</b>	<b>303,440</b>	<b>299,460</b>
6000	Add Intragovernmental Charges	118,380	174,950	252,580	258,380	258,440
<b>Total Budget Unit Cost</b>		<b>294,560</b>	<b>417,470</b>	<b>552,540</b>	<b>561,820</b>	<b>557,900</b>
7000	Less Intragovernmental Charges	18,820	25,000	53,000	53,000	53,000
<b>Function Cost</b>		<b>275,740</b>	<b>392,470</b>	<b>499,540</b>	<b>508,820</b>	<b>504,900</b>
ACCT. NO.	REVENUE SOURCE					
9326	Federal Revenue Sharing	-0-	-0-	-0-	10,260	20,260
9326	Transportation Planning	99,450	100,700	100,700	125,700	125,700
9327	UMTA Technical Studies	-0-	18,000	18,000	18,000	18,000
9361	State Cash in Lieu of Land	-0-	-0-	-0-	-0-	100,000
<b>Total Revenues</b>		<b>99,450</b>	<b>118,700</b>	<b>118,700</b>	<b>153,960</b>	<b>263,960</b>
<b>Local Taxes Required For Function</b>		<b>176,290</b>	<b>273,770</b>	<b>380,840</b>	<b>354,860</b>	<b>240,940</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Physical Planning	1530	Transportation	1533			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Transportation Study Director	21E	1	1	36,036	1	36,036	1	36,036
Senior Planner	16 E-F	1	1	36,577	1	36,577	1	36,577
Associate Planner	14 D-F	2	2	55,028	2	55,028	2	55,028
Planning Technician	11 C-D	1	1	20,603	1	20,603	1	20,603
		5	5	148,244	5	148,244	5	148,244
<u>New Position</u> Senior Planner	16 A-B	0	1	28,366	1	28,366	1	28,366
<b>Total</b>		5	6	176,610	6	176,610	6	176,610

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		144	3,500	3,500	3,500
1400 Personnel Benefits 31% x Salaries & Wages			54,750	54,750	54,750
1500 Allowances 1501 Meals			100	100	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical Planning	1530	Transportation	1533
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,210	1,210	1,210	
2200	Operating Supplies	180	180	180	
3100	Professional Services	35,000	35,000	35,000	
	Boeing Computer Service				
	30,000				
	Public Information Consultant Service				
	5,000				
3200	Communication	1,200	1,200	1,200	
	Long distance tolls, postage				
3300	Transportation	3,420	3,420	1,570	
3301	Travel Expense, Per Diem and Other Costs				
	Juneau and Seattle Program and Grant				
	Coordination 1,850 1,850 -0-				
	Technical symposium - San Francisco,				
	California 740				
	Air Quality Seminar, Los Angeles,				
	California 800				
3302	Mileage 30				
	110 miles x .28/mile				
3400	Insurance	1,520	1,520	1,520	
3404	General Liability				
	(.0084 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	400	400	400	
	Office equipment				
3800	Miscellaneous	8,600	8,600	7,800	
3801	Boards and Commissions				
	1,800				
	AMATS Citizens Advisory Committee - 12				
	meetings x 15 members x 10/meeting				
3802	Advertising 3,000				
	Publication of AMATS Annual Report and				
	monthly notices				
3803	Printing and Binding				
	2,100				
	Transportation reports				
3805	Dues, Subscriptions and Memberships				
	900				
3806	Tuition & Registration Fees				
	800 800 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Physical Planning	1530	Transportation	1533
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment	740	740	740	
	1 - Side chair 140				
	1 - Calculator, electronic 300				
	1 - Desk (replacement) 300				

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Planning	1500	Physical Planning	1530	Transportation	1533		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges From Others</u>							
1322 6103	General Accounting	1,340	1,260	1,210	840		
1323 6104	Payroll	530	1,030	950	1,060		
1324 6105	Accounts Payable	560	540	460	410		
1330 6107	Purchasing	740	630	610	510		
1423 6134	Switchboard	2,640	2,010	1,950	1,970		
1424 6135	Custodial	2,460	3,030	2,410	2,330		
1425 6136	Records Management	190	190	200	200		
1426 6144	Space Management	11,470	12,690	14,500	14,490		
1428 6146	Building Maintenance	2,390	4,370	2,940	4,280		
1432 6139	Print Shop	5,300	4,900	8,760	8,800		
1433 6141	Illustrations	1,120	920	5,590	5,570		
1435 6137	Forms Management	290	300	330	330		
1513 6142	Mapping	19,190	12,000	13,360	12,720		
1531 6156	Physical Planning-Administration	71,630	117,340	110,410	111,770		
1512 6153	Research	1,500	-0-	-0-	-0-		
1830 6073	Personnel	1,600	2,210	2,330	2,500		
2441 6244	Air Resources	10,000	-0-	-0-	-0-		
3310 6331	Traffic Engineering-Administration	7,140	11,250	11,520	10,960		
3320 6332	Traffic Engineering	34,860	54,160	55,740	55,510		
7320 6732	Design	-0-	23,750	25,110	24,190		
		174,950	252,580	258,380	258,440		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Physical Planning	1530	Transportation	1533

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	<u>Intragovernmental Charges to Others</u> Charges are based on the costs to prepare zoning and platting reviews, to provide transit planning services and transportation planning services.						
	Requested    Recommended    Approved %                    %                    %						
1542 7161	Zoning flat rate    flat rate    flat rate	-0-	5,000	5,000	5,000		
3220 7320	Public Transit flat rate    flat rate    flat rate	10,000	18,000	18,000	18,000		
3310 7331	Traffic Engineering flat rate    flat rate    flat rate	-0-	15,000	15,000	15,000		
7320 7732	Engineering Design flat rate    flat rate    flat rate	15,000	15,000	15,000	15,000		
	flat rate    flat rate    flat rate	25,000	53,000	53,000	53,000		

Department Planning	Unit No. 1500	Division Zoning and Platting	Unit No. 1540	Section Administration	Unit No. 1541
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**MISSION**  
To evaluate and manage the Zoning and Platting Division which includes preparation for the Municipal Assembly, Planning and Zoning Commission and Platting Board. Attend public hearings. Assist Planning Director.

**SERVICES FOR 1980**  
Provide supervision, technical assistance and administrative/clerical support to zoning and platting sections, accept applications and make up packets for zoning/platting cases for review by Planning and Zoning Commission and Platting Board, prepare hearing notices and public hearings, taking minutes, keeping official files, preparing appeal cases, answering telephones and helping the public.

**CHANGES IN SERVICE FROM 1979 LEVEL**  
NONE

**NEED FOR 1980 LEVEL OF SERVICE**

1. Planning, zoning and subdivision review are required by State Statutes and Municipal Codes.
2. Improve communication and education for professional planners of the zoning and platting process.
3. Efficient service to the Municipality and the public.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Continue shared work assignments for professional planners to maximize the efficiency of processing zoning and platting applications.	Case preparation.	14.7 Hrs. Avg.	4 Hrs. Avg.	4 Hrs. Avg.
2. Respond to public inquiries.	Number of inquiries.	3,000	3,000	3,000
	Percent of total staff time required.	25%	25%	25%
	Percent of inquiry response.	100%	100%	100%
3. Provide staff support to Planning Commission, Platting Board and Assembly.	Number of meetings.	110	140	140
	Number of cases presented.	878	930	930
4. Provide supervision and administration to zoning and platting division.	Percent of total staff time required.	190%	90%	95%
5. Establish a performance monitoring system.	Number of applications processed.	878	930	930
	Percent of applications denied.	30%	40%	40%
	Percent of applications approved.	70%	60%	60%
6. Promote public relations conferences.	Number of inquiries for division.	43,000	53,000	53,000
	Percent of communication difficulties.	20%	15%	10%
	Number of misunderstandings.	86	80	53
7. Establish program for cash management.	Number of funds received.	90,000	100,000	100,000
	Percent of staff time required.	1%	3%	3%
	Number of errors.	20	5	3
8. Promote microfilming of zoning and platting files and documents.	Number of files and documents.	5,000	7,000	9,000
	Percent of staff time required.	200 Hrs.	260 Hrs.	320 Hrs.
	Percent of completion.	-0-	-0-	100%



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning and Platting	1540	Administration	1541	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	73,620	79,270	105,070	97,810	93,280
1200	Overtime	230	3,020	3,790	3,790	3,790
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	17,180	22,970	32,570	24,320	22,910
1500	Allowances	20	-0-	200	200	200
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>91,050</b>	<b>105,260</b>	<b>141,630</b>	<b>126,120</b>	<b>120,180</b>
	<b>Supplies</b>					
2100	Office Supplies	660	3,690	4,900	4,900	4,900
2200	Operating Supplies	200	220	870	870	870
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	<b>860</b>	<b>3,910</b>	<b>5,770</b>	<b>5,770</b>	<b>5,770</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	460	330	330	330	330
3300	Transportation	-0-	1,150	1,340	1,340	1,340
3400	Insurance	-0-	660	860	800	800
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	1,440	840	840	840
3700	Rentals	40	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	960	900	900	500
	<b>Total Other Services &amp; Charges</b>	<b>500</b>	<b>4,540</b>	<b>4,270</b>	<b>4,210</b>	<b>3,810</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	1,500	2,300	2,300	2,300
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>-0-</b>	<b>1,500</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>
	<b>Direct Organizational Cost</b>	<b>92,410</b>	<b>115,210</b>	<b>153,970</b>	<b>138,400</b>	<b>132,060</b>
6000	Add Intragovernmental Charges	162,700	104,400	182,820	159,910	159,400
	<b>Total Budget Unit Cost</b>	<b>255,110</b>	<b>219,610</b>	<b>336,790</b>	<b>298,310</b>	<b>291,460</b>
7000	Less Intragovernmental Charges	255,110	219,610	336,790	298,310	291,460
	<b>Function Cost</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Zoning and Platting	1540	Administration	1541			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Zoning and Platting Manager	21E	1	1	37,804	1	37,804	1	37,804
Senior Office Associate	10F	1	1	13,330	1	22,425	1	22,425
Office Associate	9 C-D	1	1	15,742	1	15,742	1	15,742
Senior Office Assistant	8 C-D	1	1	14,852	1	14,852	1	14,852
		4	4	81,728	4	90,823	4	90,823
<u>New Position</u>								
Graphics Technician	11 A-B	-0-	1	17,854	-0-	-0-	-0-	-0-
<b>Total</b>		4	5	99,582	4	90,823	4	90,823

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	322	3,790	3,790	3,790
1201	Overtime				
1400	Personnel Benefits 31% x Salaries & Overtime		30,870	22,155	22,155
1500	Allowances		200	200	200
1501	Meals				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning and Platting	1540	Administration	1541
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	4,900	4,900	4,900	
2200	Operating Supplies	870	870	870	
3200	Communication Telephone Postage	330	330	330	
3300	Transportation	1,340	1,340	1,340	
3301	Travel Expense, Per Diem and Other Costs American Planning Association Workshop 1,240				
3302	Mileage 100 357 miles x .28/mile				
3400	Insurance	860	800	800	
3404	General Liability .0084 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance 1-Mag card typewriter 1-Memory typewriter 3-Typewriters Chairs, desks, calculators, dictaphones	840	840	840	
3800	Miscellaneous	900	900	500	
3802	Advertising 340 Public hearings				
3805	Dues, Subscriptions and Memberships 160				
3806	Tuition & Registration Fees 400 400 -0-				
5400	Machinery and Equipment 5-Portable cassette recorders 1,700 1-Desk 600	2,300	2,300	2,300	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Zoning and Platting	1540	Administration	1541

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	280	460	440	310
1323 6104	Payroll	530	860	630	700
1324 6105	Accounts Payable	120	1,770	130	140
1330 6107	Purchasing	150	180	170	170
1422 6133	Mailroom & Courier	11,220	12,040	13,000	12,490
1423 6134	Switchboard	1,750	930	850	860
1424 6135	Custodial	2,690	3,340	2,650	2,570
1426 6144	Space Management	12,550	13,960	14,300	14,290
1428 6146	Building Maintenance	2,620	4,800	3,240	4,720
1435 6137	Forms Management	290	300	330	330
1436 6143	Copy	2,450	3,450	3,650	3,670
1450 6148	Data Processing	1,480	1,990	1,730	1,760
1511 6152	Planning-Administration	63,010	129,220	109,560	108,040
1830 6073	Personnel	1,600	1,840	1,550	1,670
7470 6747	Equipment Maintenance	3,660	7,680	7,680	7,680
		104,400	182,820	159,910	159,400

Department Planning	Unit No. 1500	Division Zoning and Platting	Unit No. 1540	Section Administration	Unit No. 1541
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon time spent in supervising section activities and in reviewing zoning and platting case appeals.</p>							
	Requested %	Recommended %	Approved %				
1542 7161	Zoning - Administration 49	49	49	122,640	165,030	146,170	142,820
1543 7162	Platting - Administration 49	49	49	122,630	165,030	146,170	142,810
1020 7052	Clerk - Appeals 2	2	2	-0-	6,730	5,970	5,830
	100	100	100	245,270	336,790	298,310	291,460

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Zoning and Platting	1540	Zoning	1542
<b>MISSION</b> Compile, analyze and recommend on zoning matters to the Planning and Zoning Commission, Platting Board and Assembly; provide public with technical information requested within framework of State Statutes and Title 21.					
<b>SERVICES FOR 1980</b> To solicit comments from other agencies and the public on rezonings, conditional uses and ordinance amendments and other zoning matters, analyze and make recommendations, attend public hearings, direct link with the public on zoning matters including zoning restrictions, official streets and highways, mobile home parks, gravel pits, floodplains, subdivisions, churches, and all other zoning regulations, counsel public and professionals on all land use regulations.					
<b>CHANGES IN SERVICE FROM 1979 LEVEL</b>  None.					
<b>NEED FOR 1980 LEVEL OF SERVICE</b>  Planning, zoning and subdivision review are required by State Statutes and Municipal Codes. Zoning, subdivision and service areas require constant communication between the technical community, Municipal, State and Federal agencies and the general public.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Process approximately 250 applications for rezonings and conditional uses to the Planning Commission and Assembly.	Number of applications processed. Cost per application processed. Percent of total staff time required.	228 1,450 18%	235 1,400 20%	235 1,400 20%	
2. Propose amendments to Title 21 to bring the zoning and subdivision ordinance in line with approved Comprehensive Plan, Federal, State and Municipal standards.	Number of amendments proposed. Percent of total staff time required.	16 15%	15 10%	15 10%	
3. Provide staff to support Planning Commission, Platting Board and Assembly.	Number of meetings. Number of cases presented.	70 228	80 250	80 250	
4. Complete an index of land use activities relating to individual parcels within the Municipality.	Number of indexes.	1/3	1	1	
5. Respond to all inquiries for information and technical assistance.	Number of inquiries. Percent of total staff time required. Percent of inquiry response.	20,000 34% 100%	25,000 37% 100%	25,000 37% 100%	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning and Platting	1540	Zoning	1542	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	61,660	92,510	121,100	122,830	120,460
1200	Overtime	6,210	16,760	17,770	17,770	17,770
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	15,020	26,720	37,530	38,060	37,320
1500	Allowances	40	-0-	180	180	180
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>82,930</b>	<b>135,990</b>	<b>176,580</b>	<b>178,840</b>	<b>175,730</b>
	<b>Supplies</b>					
2100	Office Supplies	1,110	1,000	1,000	1,000	1,000
2200	Operating Supplies	-0-	-0-	270	270	270
2300	Repair & Maint. Supplies	90	270	100	100	100
	<b>Total Supplies</b>	<b>1,200</b>	<b>1,270</b>	<b>1,370</b>	<b>1,370</b>	<b>1,370</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	88,750	12,050	12,050	12,050
3200	Communication	20	430	1,240	1,240	1,240
3300	Transportation	-0-	2,220	100	100	100
3400	Insurance	-0-	860	1,350	1,350	1,350
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	160	3,600	3,600	3,600
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	110	30,210	33,340	33,340	32,940
	<b>Total Other Services &amp; Charges</b>	<b>130</b>	<b>122,630</b>	<b>51,680</b>	<b>51,680</b>	<b>51,280</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	480	-0-	20,360	20,360	20,360
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>480</b>	<b>-0-</b>	<b>20,360</b>	<b>20,360</b>	<b>20,360</b>
	<b>Direct Organizational Cost</b>	<b>84,740</b>	<b>259,890</b>	<b>249,990</b>	<b>252,250</b>	<b>248,740</b>
6000	Add Intragovernmental Charges	368,850	488,030	561,220	617,890	595,000
	<b>Total Budget Unit Cost</b>	<b>453,590</b>	<b>747,920</b>	<b>811,210</b>	<b>870,140</b>	<b>843,740</b>
7000	Less Intragovernmental Charges	190	13,000	15,000	15,000	15,000
	<b>Function Cost</b>	<b>453,400</b>	<b>734,920</b>	<b>796,210</b>	<b>855,140</b>	<b>828,740</b>
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	-0-	81,120	10,700	-0-	-0-
9356	State Auto Fees	159,710	115,480	69,840	64,500	64,500
9412	Zoning Fees	16,770	25,000	25,000	20,000	20,000
9413	Sale of Publications	5,320	2,000	2,000	2,000	2,000
	<b>Total Revenues</b>	<b>181,800</b>	<b>223,600</b>	<b>107,540</b>	<b>86,500</b>	<b>86,500</b>
	<b>Local Taxes Required For Function</b>	<b>271,600</b>	<b>511,320</b>	<b>688,670</b>	<b>768,640</b>	<b>742,240</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Zoning and Platting	1540	Zoning	1542			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Planner	16 B-C	1	1	34,582	1	34,582	1	34,582
Associate Planner	14 B-F	3	3	80,196	3	80,196	3	80,196
<b>Total</b>		4	4	114,778	4	114,778	4	114,778

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		826	17,770	17,770	17,770
1400 Personnel Benefits 31% x Salaries & Wages			35,580	35,580	35,580
1500 Allowances 1501 Meals			180	180	180



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning and Platting	1540	Zoning	1542
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,000	1,000	1,000	
2200	Operating Supplies	270	270	270	
2300	Repair and Maintenance Supplies	100	100	100	
3100	Professional Services Comprehensive Zoning Ordinance	12,050	12,050	12,050	
3200	Communication Telephone, Postage 430 Computer line (67 per month x 12) 810	1,240	1,240	1,240	
3300	Transportation	100	100	100	
3302	Mileage 350 miles x .28/mile				
3400	Insurance	1,350	1,350	1,350	
3401	Insurance Computer insurance 240				
3404	General Liability .0084 x Salaries, Wages & Overtime 1,110				
3600	Repairs and Maintenance Repairs for desks, office chairs and dictaphones 240 Computer maintenance 3,360	3,600	3,600	3,600	
3800	Miscellaneous	33,340	33,340	32,940	
3801	Boards and Commissions Planning and Zoning Commission - 9 members - regular meetins, 52 meetings x 35 16,380 Special meetings - 9 members x 24 meetings x 25 5,400				
3802	Advertising 10,000				
3804	Court Costs, Investigation, Filing, Recording Fees 780				
3805	Dues, Subscriptions and Memberships 380				
3806	Tuition & Registration Fees 400 400 -0-				
5400	Machinery and Equipment 1-Executive swivel chair 210 Computer Printer 12,550 Control Unit 7,600	20,360	20,360	20,360	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Planning	1500	Zoning and Platting	1540	Zoning	1542	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	2,490	2,400	2,210	1,670	
1323 6104	Payroll	420	690	630	700	
1324 6105	Accounts Payable	1,040	1,000	850	820	
1330 6107	Purchasing	1,370	1,170	1,130	1,030	
1342 6109	Cash Management	2,630	3,150	3,290	3,190	
1423 6134	Switchboard	1,750	2,320	2,200	2,230	
1424 6135	Custodial	1,800	2,230	1,720	1,670	
1425 6136	Records Management	6,470	2,790	2,930	2,950	
1426 6144	Space Management	8,370	9,300	10,180	10,170	
1428 6146	Building Maintenance	1,740	3,200	2,100	3,060	
1432 6139	Print Shop	55,410	51,250	55,730	55,350	
1433 6141	Illustrations	14,550	11,930	20,710	20,700	
1435 6137	Forms Management	760	760	820	830	
1513 6142	Mapping	108,210	68,510	76,220	72,620	
1533 6158	Transportation Planning	-0-	5,000	5,000	5,000	
1541 6159	Zoning & Platting- Administration	122,640	165,030	146,170	142,820	
1620 6172	Civil Law	55,160	65,240	67,980	63,380	
1830 6073	Personnel	1,120	1,470	1,550	1,670	
2460 6246	Surface Water & Sewer Control	6,330	6,300	6,300	6,300	
3320 6332	Traffic Engineering	52,290	32,040	32,980	32,850	
4420 6442	Design & Construction	980	2,650	2,650	2,650	
7210 6721	Public Services- Administration	-0-	3,850	3,960	-0-	
7230 6723	Project Control	-0-	1,010	1,130	-0-	
7320 6732	Design	27,210	92,160	142,760	137,520	
7520 6752	Zoning Enforcement	15,290	25,770	26,690	24,500	
7360 6736	Program Management	-0-	-0-	-0-	1,320	
		488,030	561,220	617,890	595,000	

Department Planning	Unit No. 1500	Division Zoning and Platting	Unit No. 1540	Section Zoning	Unit No. 1542
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	<p><u>Intragovernmental Charges to Others</u> Charges are based upon an estimate of the workload requirements of each requesting budget unit.</p> <p style="padding-left: 40px;">Requested    Recommended    Approved</p>						
1020 7052	Clerk flat rate    flat rate    flat rate	10,000	11,500	11,500	11,500		
7520 7753	Zoning Enforcement flat rate    flat rate    flat rate	3,000	3,500	3,500	3,500		
		13,000	15,000	15,000	15,000		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Zoning and Platting	1540	Platting	1543
<b>MISSION</b>					
To evaluate applications for subdivisions and vacations and prepare recommendations to Platting Board and administer petitions for service area annexations.					
<b>SERVICES FOR 1980</b>					
Receive 680 preliminary and final plat applications per year for processing, processing service area petitions, ordinance development, street name changes, 20,000+ public inquiries.					
<b>CHANGES IN SERVICE FROM 1979 LEVEL</b>					
None.					
<b>NEED FOR 1980 LEVEL OF SERVICE</b>					
Planning, zoning and subdivision review are required by State Statutes and Municipal Codes. Zoning, subdivision and service areas require constant communication between the technical community, Municipal, State and Federal agencies and the general public.					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Process 680 subdivision applications for compliance with Municipal ordinances and policies.	Number of preliminary and final applications processed.	650	680	680	
	Percent of total staff time required.	21%	22%	22%	
	Percent of Platting Board actions overturned by Board of Adjustment.	0	0	0	
2. Propose amendments to Title 21 to bring zoning and subdivision ordinance in line with approved Comprehensive Plan, Federal, State and Municipal standards.	Number of amendments proposed.	5	5	5	
	Percent of total staff time required.	9%	9%	9%	
	Number of petitions approved.	4	4	4	
3. Process petitions for creating, altering or abolishing service areas.	Number of petitions.	-0-	35	35	
	Percent of staff time required.	-0-	10	10	
	Number of petitions approved.	-0-	100%	100%	
4. Provide staff support to Planning Commission, Platting Board and Assembly.	Number of meetings.	40	60	60	
	Number of cases presented.	650	680	680	
5. Respond to all inquiries for information and technical assistance.	Number of inquiries.	20,000	25,000	25,000	
	Percent of total staff time required.	34%	37%	37%	
	Percent of inquiry response.	100%	100%	100%	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Planning	1500	Zoning and Platting	1540	Platting	1543	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	71,410	89,520	92,500	93,720	91,910
1200	Overtime	7,260	14,550	17,780	17,780	17,780
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	15,950	26,010	28,670	29,040	28,480
1500	Allowances	40	-0-	100	100	100
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>94,660</b>	<b>130,080</b>	<b>139,050</b>	<b>140,640</b>	<b>138,270</b>
	<b>Supplies</b>					
2100	Office Supplies	430	1,000	1,000	1,000	1,000
2200	Operating Supplies	-0-	-0-	100	100	100
2300	Repair & Maint. Supplies	-0-	270	250	250	250
	<b>Total Supplies</b>	<b>430</b>	<b>1,270</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	60	650	650	650	650
3200	Communication	50	440	440	440	440
3300	Transportation	760	70	980	980	980
3400	Insurance	-0-	850	890	890	890
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	210	160	190	190	190
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	24,020	18,240	21,470	21,470	21,070
	<b>Total Other Services &amp; Charges</b>	<b>25,100</b>	<b>20,410</b>	<b>24,620</b>	<b>24,620</b>	<b>24,220</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	370	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>370</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
6000	Direct Organizational Cost	120,560	151,760	165,020	166,610	163,840
	Add Intragovernmental Charges	545,320	610,980	645,420	716,980	659,640
	<b>Total Budget Unit Cost</b>	<b>665,880</b>	<b>762,740</b>	<b>810,440</b>	<b>883,590</b>	<b>823,480</b>
7000	Less Intragovernmental Charges	480	-0-	16,210	16,210	16,210
	<b>Function Cost</b>	<b>665,400</b>	<b>762,740</b>	<b>794,230</b>	<b>867,380</b>	<b>807,270</b>
ACCT. NO.	REVENUE SOURCE					
9356	State Auto Fees	159,710	115,480	69,840	64,500	64,500
9411	Platting Fees	65,290	65,000	65,000	50,000	50,000
	<b>Total Revenues</b>	<b>225,000</b>	<b>180,480</b>	<b>134,840</b>	<b>114,500</b>	<b>114,500</b>
	<b>Local Taxes Required For Function</b>	<b>440,400</b>	<b>582,260</b>	<b>659,390</b>	<b>752,880</b>	<b>692,770</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Planning	1500	Zoning and Platting	1540	Platting	1543			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Platting Officer	17N E-F	1	1	40,580	1	40,580	1	40,580
Associate Planner	14 B-C	1	1	25,934	1	25,934	1	25,934
Senior Planning Technician	12 C-D	1	1	21,530	1	21,530	1	21,530
<b>Total</b>		<b>3</b>	<b>3</b>	<b>88,044</b>	<b>3</b>	<b>88,044</b>	<b>3</b>	<b>88,044</b>

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		801	17,780	17,780	17,780
1400 Personnel Benefits 31% x Salaries & Wages			27,300	27,300	27,300
1500 Allowances 1501 Meals			100	100	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Planning	1500	Zoning and Platting	1540	Platting	1543
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,000	1,000	1,000	
2200	Operating Supplies	100	100	100	
2300	Repair and Maintenance Supplies	250	250	250	
3100	Professional Services	650	650	650	
	Plat index book 130				
	Litigation reports 520				
3200	Communication	440	440	440	
	Telephone, postage				
3300	Transportation	980	980	980	
3301	Travel Expense, Per Diem and Other Costs				
	American Planning Association Workshop				
3302	Mileage 880				
	357 miles x .28/mile 100				
3400	Insurance	890	890	890	
3404	General Liability				
	.0084 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	190	190	190	
3800	Miscellaneous	21,470	21,470	21,070	
3801	Boards and Commissions				
	Platting Board - 9 members x 40 meetings				
	x 35 12,600				
3802	Advertising 7,590				
3804	Court Costs, Investigation, Filing,				
	Recording, Fees 500				
3805	Dues, Subscriptions and Memberships				
	380				
3806	Tuition & Registration Fees				
	400 400 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Planning	1500	Zoning & Platting	1540	Platting	1543

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	760	910	880	630
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	320	390	330	340
1330 6107	Purchasing	420	450	440	430
1342 6109	Cash Management	2,610	3,120	3,260	3,160
1423 6134	Switchboard	1,750	2,320	2,200	2,230
1424 6135	Custodial	1,800	2,230	1,720	1,670
1425 6136	Records Management	6,460	2,170	2,280	2,290
1426 6144	Space Management	8,370	9,300	9,540	9,530
1428 6146	Building Maintenance	1,740	3,200	13,560	3,060
1432 6139	Pring Shop	55,380	51,250	55,730	55,350
1433 6141	Illustrations	14,550	11,920	5,300	5,290
1435 6137	Forms Management	730	720	770	790
1513 6142	Mapping	68,250	40,580	45,430	43,170
1541 6159	Zoning & Platting Admini- stration	122,630	165,030	146,170	142,810
1620 6172	Civil Law	26,990	14,320	22,150	20,660
1641 6174	Property Management/Right of Way	3,210	-0-	-0-	-0-
1830 6073	Personnel	1,120	1,100	1,160	1,240
2460 6246	Surface Water & Sewer	12,670	12,670	12,670	12,670
3320 6332	Traffic Engineering	34,860	62,030	63,840	63,580
4420 6442	Design & Construction	970	3,100	3,100	3,100
7210 6721	Public Services-Administration	-0-	15,400	19,780	-0-
7230 6723	Project Control	5,530	7,050	15,590	-0-
7240 6724	Project Development	14,150	14,570	16,030	-0-
7320 6732	Design	54,430	92,160	97,460	93,880
7330 6733	Survey	162,830	125,040	173,120	169,010
7470 6747	Equipment Maintenance	4,860	-0-	-0-	-0-
7520 6752	Zoning Enforcement	3,270	3,870	4,000	3,680
7360 6736	Program Management	-0-	-0-	-0-	20,540
		610,980	645,420	716,980	659,640



Department	Unit No.	Division	Unit No.	Section	Unit No.		
Planning	1500	Zoning and Platting	1540	Platting	1543		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u>                      Charges are based upon estimated time spent in reviewing platting case appeal.</p>							
	Requested %	Recommended %	Approved %				
1020 7052 Clerk	2	2	2	-0-	16,210	16,210	16,210
	2	2	2	-0-	16,210	16,210	16,210