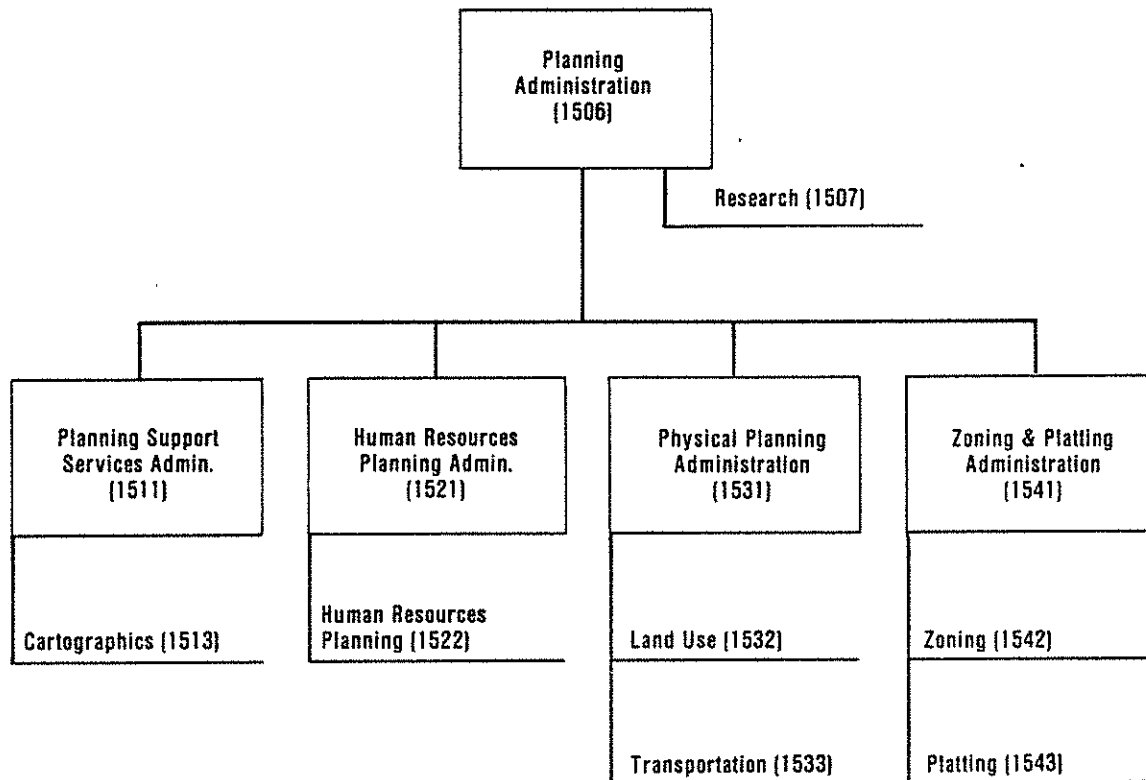


# ORGANIZATION CHART

## DEPARTMENT OF COMMUNITY PLANNING

Page 265



Department Community Planning		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
1505	Planning - Administration Division	<ul style="list-style-type: none"> <li>-Refine and update Department Work Program</li> <li>-Improve planning awareness through increased interaction with policy makers</li> <li>-Implement Geographic Based Information System</li> <li>-Respond to requests for socioeconomic/demographic data</li> <li>-Assume economic development planning responsibility</li> </ul>	<ul style="list-style-type: none"> <li>-Refine three-year work program and annual element</li> <li>-Increase public participation in the planning process through planning workshops</li> <li>-Utilize models and digitize map data base</li> <li>-Improve response to research data requests</li> <li>-Develop draft Economic Develop Plan</li> </ul>	<ul style="list-style-type: none"> <li>-Increase public participation in the planning process</li> <li>-Improved planning products and staff productivity through computerization of geographic and statistical data</li> </ul>
1510	Planning Support Services Division	<ul style="list-style-type: none"> <li>-Develop administrative procedures and management reports</li> <li>-Provide adequate word processing services to the department</li> <li>-Prepare zoning and subdivision case maps and graphics</li> <li>-Prepare specialized maps for Municipal departments</li> <li>-Assign street addresses within Anchorage Bowl area</li> <li>-Respond to all inquiries from general public and government agencies</li> </ul>	<ul style="list-style-type: none"> <li>-Complete/refine department reports and procedures</li> <li>-Provide centralized word processing support to department</li> <li>-Provide administrative/and financial guidance and assistance to all sections</li> <li>-Complete all requested case maps/graphics within ten days</li> <li>-Provide requested cartographic services to departments</li> <li>-Assign addresses to new subdivisions within Anchorage Bowl</li> <li>-Respond to all requests for maps, publications and information</li> </ul>	<ul style="list-style-type: none"> <li>-Additional emphasis given to increasing the administrative efficiency of the department</li> </ul>
1520	Human Resources Planning Division	<ul style="list-style-type: none"> <li>-Provide technical staff support to Municipal Health Commission, committees</li> <li>-Update Health Services Plan</li> <li>-Establish on-going human resource data system</li> </ul>	<ul style="list-style-type: none"> <li>-Provide technical staff support to Municipal Health Commission, committees</li> <li>-Refine Human Resources Plan</li> <li>-Improve human resources information management document</li> <li>-Prepare analysis of health funds distribution</li> </ul>	<ul style="list-style-type: none"> <li>-Emphasis on enhanced human resources planning to include youth services planning and neighborhood planning</li> </ul>
1530	Physical Planning Division	<ul style="list-style-type: none"> <li>-Prepare neighborhood, urban design, and implementation ordinances to the revised Comprehensive Plan, develop zone code changes and participate in area rezoning</li> <li>-Administer Block Grant Program</li> <li>-Provide staff support to commissions and committees</li> <li>-Revise principal transportation plans for federal funding eligibility</li> <li>-Prepare corridor and sub-area studies; improve design review criteria for proposed development and improve transit operational-capital activities</li> </ul>	<ul style="list-style-type: none"> <li>-Prepare implementation measures for the Comprehensive Development Plan, including procedures and code/ordinance revisions</li> <li>-Administer/coordinate Block Grant programs</li> <li>-Administer 50 grants/contracts; provide commission staff support</li> <li>-Update principle transportation plans for federal funding eligibility</li> <li>-Implement Water Quality, Wetlands and Air Quality Plans, program transportation improvements</li> <li>-Prepare detailed transportation assessments of designs and provide transit capital-operational analyses</li> </ul>	<ul style="list-style-type: none"> <li>-Increased emphasis placed on the refinement and implementation of the Comprehensive Development Plan, Wetlands and Air Quality plans, preparation of neighborhood and sub-area master plan, development of ordinances and codes and refinement of urban design plan</li> <li>-Increased site plan and transit routing emphasis</li> </ul>
1540	Zoning & Platting Division	<ul style="list-style-type: none"> <li>-Administer Zoning Ordinance &amp; Subdivision Regulations</li> <li>-Process 600 applications for rezonings, conditional uses, and subdivisions</li> <li>-Propose Title 21 amendments</li> <li>-Respond to all inquiries</li> <li>-Create computer data base of zoning/subdivision case files</li> </ul>	<ul style="list-style-type: none"> <li>-Administer Zoning Ordinance and Subdivision Regulations</li> <li>-Increase efficiency in processing 900 applications for zoning or subdivision actions</li> <li>-Develop 12 amendments to Title 21; implement areawide rezonings in outlying areas</li> <li>-Improve efficiency of response to public inquiries</li> <li>-Increase accuracy/productivity with computerized files</li> </ul>	<ul style="list-style-type: none"> <li>-Increased emphasis to be placed on developing code amendments and areawide zoning needed for implementation of Comprehensive Plan</li> </ul>

DEPARTMENT				
Community Planning				
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983
		ACTUAL	REVISED	PROPOSED ADOPTED
1506	Administration	103,010	147,340	234,200 206,490
1507	Research	142,610	402,590	290,220 287,090
1511	Planning Support Services	194,620	286,380	365,600 297,160
1513	Cartographics	205,870	308,140	363,030 306,800
1521	Human Resource Planning - Administration	81,030	99,170	111,340 109,960
1522	Human Resource Planning	166,640	231,720	261,290 257,060
1531	Physical Planning - Administration	112,540	129,940	142,760 140,890
1532	Land Use	605,850	762,350	1,105,280 1,083,260
1533	Transportation	367,830	322,060	382,410 368,560
1541	Zoning and Platting Administration	167,620	166,770	184,620 181,860
1542	Zoning	158,660	190,620	225,560 223,150
1543	Platting	141,130	167,130	199,190 232,600
	Direct Organizational Cost	2,447,410	3,214,210	3,865,500 3,694,880
	Add Intragovernmental Charges	2,329,200	3,372,690	4,253,450 3,997,650
	Total Department Cost	4,776,610	6,586,900	8,118,950 7,692,530
	Less Intragovernmental Charges	1,428,710	2,059,540	2,436,630 2,129,230
	Function Cost	3,347,900	4,527,360	5,682,320 5,563,300
	Less Operational Revenues	151,570	93,000	95,000 130,800
	Net Program Cost	3,196,330	4,434,360	5,587,320 5,432,500

**1983 WORK PROGRAM**

PAGE 268

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Community Planning	1500	Administration	1505	Administration	1506

**MISSION**

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

**SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE**

Department Director, Special Assistant, and Secretary to provide internal management direction to the Community Planning Department, technical planning support to the Administration and Assembly, and participation in public/private community growth management activities and programs. Administrative and secretarial support is also provided to the Research Section.

**WORKLOAD**

- 55 Employees
- 1983 and 1984 Budgets
- Need for technical planning support
- Need for plan implementation efforts
- Request for special projects
- Need for public participation

**WORK ACTIVITIES**

- Prioritize, manage, and evaluate department planning activities; personnel and administrative management; performance planning and fiscal planning
- Prepare issue papers, reports, memos; attend meetings/work sessions (Administration, inter-departmental, Assembly, boards and commissions)
- Direct, coordinate, attend interagency work sessions; coordinate, make presentations on Municipal Capital Improvement Program process
- Direct staff research and analysis, evaluate alternatives, formulate recommendations, make presentations
- Develop a comprehensive public participation program

**CHANGES FROM CURRENT LEVEL**

Clerical position will provide additional division administrative services to support expanded public participation and Research Section activities, including economic development planning functions and Economic Development Commission.

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Department Work Program Prepared	1	1
Department Project Status Reports Prepared	40	52
Department Status Work Sessions Held	10	12
Assembly Work Sessions Conducted	3	9
Public Meetings/Workshops Held	Not Available	10
Administrative Requests Completed on Time	70%	95%

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Administration	1505	Administration	1506
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		93,920	115,760	205,320	178,800
Supplies		1,400	1,500	2,100	1,900
Other Services & Charges		6,310	28,680	24,520	24,320
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,380	1,400	2,260	1,470
DIRECT ORGANIZATIONAL COST		103,010	147,340	234,200	206,490
Intragovernmentals from Others		28,470	48,130	69,430	58,250
BUDGET UNIT COST		131,480	195,470	303,630	264,740
Intragovernmentals to Others		131,480	195,470	303,630	264,740
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Planning Director		22E	1	1	1
Special Administrative Assistant		21E	1	1	1
Senior Office Associate		10N D-E	1	1	1
Senior Office Assistant		8 A-B	-0-	1	-0-
TOTAL			3	4	3

**1983 WORK PROGRAM**

PAGE 270

DEPT. Community Planning	UNIT NO. 1500	DIV. Administration	UNIT NO. 1506	SEC. Research	UNIT NO. 1507
-----------------------------	------------------	------------------------	------------------	------------------	------------------

**MISSION**

To assemble, maintain, analyze, and disseminate socio-economic information, and to conduct economic development planning for the Municipality of Anchorage.

**SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE**

A Section Supervisor, two Senior Planners and an Assistant Planner will provide demographic information and economic planning services. The Section would produce annual population estimates and six-year projections; update the Housing Stock Atlas and prepare a draft Commerce Atlas; publish quarterly economic reports; publish two census profiles; publish an economic forecast report based on the Municipal Econometric Model, and provide staff support to the Anchorage Economic Development Commission.

**WORKLOAD**

- 1,600 technical assistance requests
- Update econometric model
- 11 research publications
- 1 Housing Atlas, 1 Commerce Atlas
- 11 member commission
- 3 computer models
- Economic Development Planning
- Population estimate

**WORK ACTIVITIES**

- Provide socio-economic data support to the municipal agencies and the public
- Contract to update model, data base done in-house
- Research, write, prepare, and print publications
- Update 1982 Atlases, conduct field surveys
- Provide staff and administrative support
- Procure and implement demographic models
- Write and publish draft plan
- Arrange and administer professional services contract to determine vacancy rates and household sizes as of July 1, 1983, tabulate, calculate estimates

**CHANGES FROM CURRENT LEVEL**

Addition of economic development planning and Commission management responsibilities.

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Technical Assistance Requests	1,500	1,600
Research Publications	8	11
Computer Models	3	3
Housing Surveys	3	3
Economic Development Plan	Not Applicable	1
Commercial/Industrial Atlas	Not Applicable	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Administration	1505	Research	1507
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		96,990	199,200	204,120	201,230
Supplies		1,600	6,200	2,000	2,000
Other Services & Charges		33,070	188,890	82,140	81,900
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		10,950	8,300	1,960	1,960
DIRECT ORGANIZATIONAL COST		142,610	402,590	290,220	287,090
Intragovernmentals from Others		84,820	195,680	175,750	160,600
BUDGET UNIT COST		227,430	598,270	465,970	447,690
Intragovernmentals to Others		1,220	21,030	-0-	-0-
FUNCTION COST		226,210	577,240	465,970	447,690
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		330	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		330	-0-	-0-	-0-
NET PROGRAM COST		225,880	577,240	465,970	447,690
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Regional Economist		16N B-C	1	1	1
Senior Planner		16 B-C	2	2	2
Assistant Planner		13 B-C	1	1	1
TOTAL			4	4	4

## 1983 WORK PROGRAM

PAGE 272

DEPT. — Community Planning	UNIT NO. 1500	DIV. Planning Support Services	UNIT NO. 1510	SEC. Administrative Support	UNIT NO. 1511
-------------------------------	------------------	-----------------------------------	------------------	--------------------------------	------------------

**MISSION**  
To assist the Community Planning Director, effectively manage the Planning Support Services Division, and provide efficient administrative support services to all Community Planning Department sections.

**SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE**  
Planning Support Services Manager, Secretary, Junior Administrative Officer, Word Processing Supervisor, and three Document Specialists to provide assistance to the Community Planning Director, management of and administrative services for the Planning Support Services Division, and centralized payroll, financial, purchasing, and word processing services for the Community Planning Department.

<b>WORKLOAD</b> <ul style="list-style-type: none"> <li>- Need for intradepartmental coordination, special department management/administrative projects</li> <li>- 35 division employees, division work program, division 1983 and 1984 budget</li> <li>- Need for division administrative support</li> <li>- 2,930 department requests for payroll, budget, finance, purchasing assistance</li> <li>- Department 1984 budget</li> <li>- 8,150 requests for word processing services</li> </ul>	<b>WORK ACTIVITIES</b> <ul style="list-style-type: none"> <li>- Coordinate, compile department responses, attend meetings, write memos, letters; research, implement special projects, develop procedures, guidelines, programs, write reports</li> <li>- Develop goals, objectives, work programs, budgets, perform program/personnel planning, training, scheduling, monitoring, analyze project and budget status, personnel performance, prepare evaluations, reports</li> <li>- File, type, answer phones, refer requests, prepare administrative documents</li> <li>- Research, coordinate, monitor, analyze, and prepare all documentation for department actions and problems in payroll, purchasing and budgeting functions</li> <li>- Coordinate, compile and assist in preparing all phases of overall department budget</li> <li>- Schedule, format, type, revise, print and deliver documents</li> </ul>
---	---

**CHANGES FROM CURRENT LEVEL**  
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Department Staff, Interns Supported	50	63
Requests for Payroll, Purchasing, Budget Actions/Assistance	1,860	2,930
Department Administrative Deadlines Met	91%	94%
Pages Produced in Word Processing Center	36,500	39,000
Word Processing Jobs Completed by Requested Deadline	93%	93%



Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Planning Support Services	1510	Administrative Support	1511
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
<b>EXPENDITURES:</b>					
Personal Services		175,100	227,820	322,120	269,570
Supplies		4,240	5,700	6,800	6,000
Other Services & Charges		6,530	49,540	20,050	19,050
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		8,750	3,320	16,630	2,540
<b>DIRECT ORGANIZATIONAL COST</b>		194,620	286,380	365,600	297,160
Intragovernmentals from Others		42,980	46,200	63,890	54,980
<b>BUDGET UNIT COST</b>		237,600	332,580	429,490	352,140
Intragovernmentals to Others		237,600	332,580	429,490	352,140
<b>FUNCTION COST</b>		-0-	-0-	-0-	-0-
<b>LESS OPERATIONAL REVENUES:</b>					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
<b>TOTAL OPERATIONAL REVENUES</b>		-0-	-0-	-0-	-0-
<b>NET PROGRAM COST</b>		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
General Services Manager		21E	1	1	1
Principal Office Associate		12N F	1	1	1
Junior Administrative Officer		12 E-F	1	1	1
Office Associate		9 A-D	4	5	4
Senior Office Assistant		8 A-B	-0-	1	-0-
<b>TOTAL</b>			7	9	7

## 1983 WORK PROGRAM

PAGE 274

DEPT. Community Planning	UNIT NO. 1500	DIV. Planning Support Services	UNIT NO. 1510	SEC. Cartographics	UNIT NO. 1513
-----------------------------	------------------	--------------------------------------	------------------	-----------------------	------------------

## MISSION

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

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Graphics Technician, one Senior Graphics Technician, two Graphics Technicians, one Assistant Graphics Technician, and one Senior Office Assistant to provide cartographic services to Community Planning and other Municipal departments, respond to public requests for information, sell maps and publications, assign official street addresses, and update official zoning and service area maps.

## WORKLOAD

- 35,500 public inquiries
- 3,500 requests for copies of maps, 1,600 requests for publications
- 850 requests for zoning and subdivision case maps
- 290 requests for specialized cartographic services
- 150 zoning and service area boundary changes approved
- Requests for Anchorage Bowl street addresses

## WORK ACTIVITIES

- Research, provide information and assistance
- Run blue-line copies of maps, operate cash register, inventory and sell publications
- Prepare mailout lists, transparent and paper maps, aerial photos and topographic maps
- Develop special maps, graphics, and visual aids
- Update official zoning maps, Assembly wall map, and service area maps
- Perform research, assign addresses, conduct field checks, notify property owners of address assignments

## CHANGES FROM CURRENT LEVEL

None

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Public Inquiries Received	34,000	36,700
Zoning and Platting Case Maps Requested	750	850
Case Maps Prepared by Deadline	91%	96%
Special Map Graphics Requested	190	290
Cartographic Projects Completed by Deadline	89%	85%

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Planning Support Services	1510	Cartographics	1513
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		133,490	187,710	266,610	222,080
Supplies		17,550	11,550	13,700	12,700
Other Services & Charges		52,400	106,180	75,920	66,420
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		2,430	2,700	6,800	5,600
DIRECT ORGANIZATIONAL COST		205,870	308,140	363,030	306,800
Intragovernmentals from Others		70,950	145,030	103,110	88,020
BUDGET UNIT COST		276,820	453,170	466,140	394,820
Intragovernmentals to Others		177,620	320,660	315,310	265,390
FUNCTION COST		99,200	132,510	150,830	129,430
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		34,110	18,000	20,000	20,000
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		34,110	18,000	20,000	20,000
NET PROGRAM COST		65,090	114,510	130,830	109,430
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Graphics Technician		15N F	1	1	1
Senior Graphics Technician		12 B-C	1	1	1
Graphics Technician		11 A-E	2	3	2
Assistant Graphics Technician		9 B-C	1	1	1
Senior Office Assistant		8 C-D	1	1	1
TOTAL			6	7	6

## 1983 WORK PROGRAM

PAGE 276

DEPT. Community Planning	UNIT NO. 1500	DIV. Human Resources Planning	UNIT NO. 1520	SEC. Administration	UNIT NO. 1521
-----------------------------	------------------	-------------------------------------	------------------	------------------------	------------------

MISSION  
to ensure sound administration of the Human Resources Planning Division by providing effective and efficient management, technical and administrative support and health planning assistance/guidance.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Division Manager and one Secretary to direct, manage, and provide technical/administrative support and health planning assistance/guidance to the Division of Human Resources Planning.

## WORKLOAD

- 5 employees
- Division work program
- Project status log
- 2 budget units
- Comprehensive Health Plan support, youth services plan support, neighborhood planning
- 1,200 technical assistance/coordination requests

## WORK ACTIVITIES

- Project planning, scheduling resources, personnel and administrative management, fiscal, program, performance planning, project review support, personnel tasks
- Plan development support
- Respond to technical assistance, information and coordination requests, and prepare 12 reports

## CHANGES FROM CURRENT LEVEL

Support to youth services plan and neighborhood planning has been added.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Work Program Status Reports	12	12
1983-4 Budgets Prepared/Maintained	4	4
Health System Plan Expansion Reports	1	3
Technical Assistance/Coordination Reports	12	12
Staff Evaluations	5	5
Project Review Log Reports	52	52

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Human Resource Planning	1520	Administration	1521
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		74,670	86,140	98,090	96,710
Supplies		1,960	4,060	4,470	4,470
Other Services & Charges		3,200	5,070	6,900	6,900
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,200	3,900	1,880	1,880
DIRECT ORGANIZATIONAL COST		81,030	99,170	111,340	109,960
Intragovernmentals from Others		84,560	90,540	143,610	121,750
BUDGET UNIT COST		165,590	189,710	254,950	231,710
Intragovernmentals to Others		165,590	189,710	254,950	231,710
FUNCTION COST		-0-	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Human Resources Planning Manager		21E	1	1	1
Office Associate		9 C-D	1	1	1
TOTAL			2	2	2

# 1983 WORK PROGRAM

PAGE 278

DEPT. Community Planning	UNIT NO. 1500	DIV. Human Resources Planning	UNIT NO. 1520	SEC. Human Resources Planning	UNIT NO. 1522
-----------------------------	------------------	-------------------------------------	------------------	-------------------------------------	------------------

## MISSION

To conduct human resources planning, review, operations and technical/administrative support to the Municipality of Anchorage to achieve cost effective human services programming and delivery.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Senior Planner, three Associate Planners to do needs assessment, develop a Comprehensive Health Plan, perform project review, provide operational input to the Municipal Health Commission, and respond to technical assistance/coordination/information requests.

### WORKLOAD

- Health plan needs assessment, revisions, additions
- Comprehensive Health Plan required reviews
- 33 member commission and eight standing committees
- 4,800 technical assistance/information coordination requests
- All requests of public, boards and agencies

### WORK ACTIVITIES

- Review/revise plan components, new components, pursue additional data, perform surveys, obtain professional and community input
- Revise, coordinate, analyze methodology, input and policy recommendations, review all applications
- Provide legal bylaws, work missions, recruiting
- Respond to all requests

### CHANGES FROM CURRENT LEVEL

A Youth services plan and neighborhood planning element has been added.

### PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Health Systems Plan Expansion	1	1
Reviews Processed	120	120
Technical Assistant/Coordination/Information Requests	4,800	4,800
Health Needs Assessment Reports	12	12
Youth Services Plan	0	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Human Resource Planning	1520	Human Resources Planning	1522

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
<b>EXPENDITURES:</b>				
Personal Services	151,790	213,450	238,530	234,300
Supplies	1,790	3,720	2,120	2,120
Other Services & Charges	11,090	13,550	20,380	20,380
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	1,970	1,000	260	260
<b>DIRECT ORGANIZATIONAL COST</b>	166,640	231,720	261,290	257,060
Intragovernmentals from Others	199,080	228,960	303,800	276,510
<b>BUDGET UNIT COST</b>	365,720	460,680	565,090	533,570
Intragovernmentals to Others	1,410	2,580	-0-	-0-
<b>FUNCTION COST</b>	364,310	458,100	565,090	533,570
<b>LESS OPERATIONAL REVENUES:</b>				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
<b>TOTAL OPERATIONAL REVENUES</b>	-0-	-0-	-0-	-0-
<b>NET PROGRAM COST</b>	364,310	458,100	565,090	533,570

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Senior Planner	16 F	1	1	1
Associate Planner	14 C-F	3	3	3
<b>TOTAL</b>		4	4	4

## 1983 WORK PROGRAM

PAGE 280

DEPT. Community Planning	UNIT NO. 1500	DIV. Physical Planning	UNIT NO. 1530	SEC. Administration	UNIT NO. 1531
-----------------------------	------------------	---------------------------	------------------	------------------------	------------------

## MISSION

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

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Division Manager, one Office Associate, and one Senior Office Assistant to provide secretarial, administrative, and supervisory support to the Land Use and Transportation Planning Sections of the Physical Planning Division.

## WORKLOAD

- 9 boards, commissions, and committees
- 1,500 information requests
- 7 grants - 22 contracts
- 5 local ordinances, 1 departmental work program
- Clerical/administrative support to division, 18 employees
- 50 project status programs

## WORK ACTIVITIES

- Staff, administrative support
- Information and assistance
- Grant/contract administration
- Research, preparation of studies and plans
- Typing, filing, related administrative functions
- Supervision and management

## CHANGES FROM CURRENT LEVEL

None

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Employees Supervised	16	18
Boards/Committees Supported	9	17
Studies/Plans Prepared	4	5
Contracts/Grants Administered	31	30
Information Requests Processed	1,500	1,500



Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Physical Planning	1530	Administration	1531
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
<b>EXPENDITURES:</b>					
Personal Services		99,030	115,860	130,170	128,300
Supplies		2,860	3,300	3,530	3,530
Other Services & Charges		8,260	9,960	8,170	8,170
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		2,390	820	890	890
<b>DIRECT ORGANIZATIONAL COST</b>		112,540	129,940	142,760	140,890
Intragovernmentals from Others		191,720	275,570	541,860	474,380
<b>BUDGET UNIT COST</b>		304,260	405,510	684,620	615,270
Intragovernmentals to Others		304,260	405,510	684,620	615,270
<b>FUNCTION COST</b>		-0-	-0-	-0-	-0-
<b>LESS OPERATIONAL REVENUES:</b>					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
<b>TOTAL OPERATIONAL REVENUES</b>		-0-	-0-	-0-	-0-
<b>NET PROGRAM COST</b>		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Physical Planning Manager		21E	1	1	1
Office Associate		9 D-E	1	1	1
Senior Office Assistant		8 C-D	1	1	1
<b>TOTAL</b>			3	3	3

# 1983 WORK PROGRAM

PAGE 282

DEPT. Community Planning	UNIT NO. 1500	DIV. Physical Planning	UNIT NO. 1530	SEC. Land Use	UNIT NO. 1532
-----------------------------	------------------	---------------------------	------------------	------------------	------------------

## MISSION

To prepare studies, plans, and project related technical analysis of land use, environmental and public facilities; to administer the Community Development Block Grant Program; and to develop and implement a Geographic Based Information System in order to improve the delivery of public services and the pattern of land development.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Land Use Supervisor, four Senior Planners, three Associate Planners, one Senior Planning Technician, and one Planning Technician to prepare studies, plans, and project related technical analysis of land use, public facilities, and environmental conditions to administer Community Development Block Grant, and to develop, implement, and operate a Geographic Based Information System.

## WORKLOAD

- Title 21 Anchorage Municipal Code planning requirements
- U.S. Community Development Block Grant Act
- Municipal Administration
- 5,000 responses to information requests, 560 project and site reviews, 125 A-95 reviews
- Assembly/Planning Commission

## WORK ACTIVITIES

- Prepare mid- and long-range facility, land use, and environmental studies and plans
- Administer Community Development Block Grant program
- Develop a coordinated land use automated mapping and environmental information system
- Public participation, public information, project, and zoning evaluations
- Prepare/administer requested consultant contracts

## CHANGES FROM CURRENT LEVEL

Increased emphasis will be placed on implementing the Municipal Comprehensive Plan, Wetlands Plan, and developing, implementing and operating a Geographic Based Information System. Zoning ordinance amendments, sub-area or community plans, Downtown Development Plan will be prepared.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Studies/Plans Prepared	20	30
Contracts/Grants Administered	54	54
Boards/Commissions Supported	4	4
Community Development Block Grant Funds Programmed	2.0 million	2.0 million
Implementation Ordinances Prepared	6	6
Implement Geographic Based Information System	1	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Physical Planning	1530	Land Use	1532
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		291,170	480,690	549,050	527,270
Supplies		5,860	2,800	31,740	31,740
Other Services & Charges		307,970	272,030	519,460	519,220
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		850	6,830	5,030	5,030
DIRECT ORGANIZATIONAL COST		605,850	762,350	1,105,280	1,083,260
Intragovernmentals from Others		261,790	406,430	622,820	565,100
BUDGET UNIT COST		867,640	1,168,780	1,728,100	1,648,360
Intragovernmentals to Others		66,440	113,710	-0-	-0-
FUNCTION COST		801,200	1,055,070	1,728,100	1,648,360
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		13,350	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		13,350	-0-	-0-	-0-
NET PROGRAM COST		787,850	1,055,070	1,728,100	1,648,360
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Planning Supervisor		17N B	1	1	1
Senior Planner		16 E-F	4	4	4
Associate Planner		14 B-F	3	3	3
Senior Planning Technician		12 B-C	1	1	1
Planning Technician		11 C-D	1	1	1
TOTAL			10	10	10

## 1983 WORK PROGRAM

PAGE 284

DEPT. Community Planning	UNIT NO. 1500	DIV. Physical Planning	UNIT NO. 1530	SEC. Transportation	UNIT NO. 1533
-----------------------------	------------------	---------------------------	------------------	------------------------	------------------

MISSION

To prepare studies, plans and programs to develop a safe, efficient and environmentally sound transportation system.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Transportation Supervisor (AMATS Coordinator), two senior Planners, two Associate Planners, and one Planning Technician to prepare studies, plans and programs related to highway, pedestrian, bicycle, and transit transportation services.

<p>WORKLOAD</p> <ul style="list-style-type: none"> <li>- Federal transportation planning requirements</li> <li>- 36 Municipal Administration 10 Assembly requests</li> <li>- 48 AMATS committee requests</li> <li>- Title 21 requirements</li> <li>- Citizen participation</li> <li>- Transit support</li> </ul>	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> <li>- As the Metropolitan Planning Organization prepare annual Prospectus/Unified Work Program, Short- and Long-Range Elements of Transportation Plan, Transportation Improvement Program, including transit and low cost activities</li> <li>- Prepare studies with analysis of transportation impacts and related issues; administer consultant contracts for special studies</li> <li>- Support of AMATS Policy, Technical, and Citizens Advisory Committees</li> <li>- Revision of Official Streets and Highways Plan</li> <li>- Respond to 1,500 informational requests, conduct public hearings, workshops, and meetings</li> <li>- Provide support to Public Transit Department in the development of transit service standards</li> </ul>
--	---

CHANGES FROM CURRENT LEVEL

Increased emphasis on neighborhood/community transportation needs. Implementation of Air Quality Control Plan, and Long-Range Element of Transportation Plan. Increased public involvement activities to assure adequate input to the development of plans and projects.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Transportation Studies Developed or Updated	3	5
Board/Committees Supported	3	3
Corridors and Sub-area Studies	4	4
Contracts/Grants Administered	9	10
Transit Studies/Route Changes, Facilities Analyses	20	30
Major Project Reviews	20	25

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Physical Planning	1530	Transportation	1533
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
<b>EXPENDITURES:</b>					
Personal Services		225,350	285,470	322,420	308,570
Supplies		2,240	1,490	1,550	1,550
Other Services & Charges		140,240	34,550	58,440	58,440
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	550	-0-	-0-
<b>DIRECT ORGANIZATIONAL COST</b>		367,830	322,060	382,410	368,560
Intragovernmentals from Others		240,140	302,080	439,100	403,870
<b>BUDGET UNIT COST</b>		607,970	624,140	821,510	772,430
Intragovernmentals to Others		37,250	119,500	15,000	15,000
<b>FUNCTION COST</b>		570,720	504,640	806,510	757,430
<b>LESS OPERATIONAL REVENUES:</b>					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		290	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
<b>TOTAL OPERATIONAL REVENUES</b>		290	-0-	-0-	-0-
<b>NET PROGRAM COST</b>		570,430	504,640	806,510	757,430
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Planning Supervisor		17N	1	1	1
Senior Planner		16 D-E	2	2	2
Associate Planner		14 C-F	2	2	2
Planning Technician		11 E-F	1	1	1
<b>TOTAL</b>			6	6	6

## 1983 WORK PROGRAM

PAGE 286

DEPT. Community Planning	UNIT NO. 1500	DIV. Zoning & Platting	UNIT NO. 1540	SEC. Administration	UNIT NO. 1541
-----------------------------	------------------	---------------------------	------------------	------------------------	------------------

## MISSION

To ensure the sound administration of the Zoning and Platting Division by providing effective and efficient management, technical and administrative support.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Division Manager, one Office Associate and one Senior Office Assistant to provide administrative technical and management support to Zoning and Platting Division. This section also provides clerical support to the Planning and Zoning Commission in preparing and maintaining commission records. A professional service contract to provide minutes for the Planning Commission and the Platting Board is administered by this section. A professional service contract to provide student interns to division is also administered by this section.

## WORKLOAD

- 8 employees, division work program, 1983 and 1984 budget
- Requirement for clerical administrative support to division
- Planning Commission, Platting Board, Assembly
- 5,000 information requests
- A-95 reviews
- Administer professional service contract for Planning Commission and Platting Board secretarial service
- Administer professional service contract for student interns

## WORK ACTIVITIES

- Project planning, scheduling resources, monitoring and evaluation, personnel management, administrative management, program planning, fiscal, planning/performance planning
- Filing, typing, completing purchasing and personnel tasks
- Staff support, administrative support
- Provide information and assistance
- Review minutes, vote tallies, verbatim transcripts, authorize payments
- Evaluate students, review work, authorize payments

## CHANGES FROM CURRENT LEVEL

Addition of professional service contract for student interns.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Employees Supervised	8	8
Budgets Prepared and Maintained	3	3
Information Requests	5,000	5,000
Pages of Minutes	3,000	3,500
Contracts Administered	1	2

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Zoning and Platting	1540	Administration	1541
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
<b>EXPENDITURES:</b>					
Personal Services		134,640	121,110	130,380	128,540
Supplies		3,110	3,800	2,800	2,800
Other Services & Charges		9,230	39,400	45,940	45,020
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		20,640	2,460	5,500	5,500
<b>DIRECT ORGANIZATIONAL COST</b>		167,620	166,770	184,620	181,860
Intragovernmentals from Others		135,930	178,270	240,010	194,120
<b>BUDGET UNIT COST</b>		303,550	345,040	424,630	375,980
Intragovernmentals to Others		303,550	345,040	424,630	375,980
<b>FUNCTION COST</b>		-0-	-0-	-0-	-0-
<b>LESS OPERATIONAL REVENUES:</b>					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
<b>TOTAL OPERATIONAL REVENUES</b>		-0-	-0-	-0-	-0-
<b>NET PROGRAM COST</b>		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Zoning and Platting Manager		21E	1	1	1
Office Associate		9 B-C	1	1	1
Senior Office Assistant		8 B-C	1	1	1
<b>TOTAL</b>			3	3	3

## 1983 WORK PROGRAM

PAGE 288

DEPT. Community Planning	UNIT NO. 1500	DIV. Zoning & Platting	UNIT NO. 1540	SEC. Zoning	UNIT NO. 1542
-----------------------------	------------------	---------------------------	------------------	----------------	------------------

## MISSION

To implement the Comprehensive Plan by guiding the Planning and Zoning Commission and the general public in community development through the Zoning Ordinance, other land use regulations, adopted plans, and in accordance with good land use planning principles.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Senior Planner and two Associate Planners to provide research and technical guidance to Planning Commission and general public on zoning and conditional uses. This section also provides for administration of service area annexation procedures and continuation of Eagle River areawide zoning program.

WORKLOAD	WORK ACTIVITIES
- 130 applications for zoning and conditional uses	- Research and analysis of applications, legal ads, mailouts, coordination of reviewing agencies
- 15,000 information requests	- Provide information and assistance on zoning/conditional uses
- Need for 4 code amendments to Title 21 of Municipal Code	- Develop code amendments for zoning definitions, tentative approval zone
- 18 service area annexations as required by Title 27 of Municipal Code	- Verify petitions, coordinate reviewing agencies, prepare ordinance
- Eagle River/Chugiak/Eklutna areawide zoning	- Check land use, determine zoning, hold workshops, prepare recommendations, hold public hearings
- Reviews for: 100 Clerk's Office, liquor licenses; Zoning Board of Examiners, variances	- Research/field checks, land use reports

## CHANGES FROM CURRENT LEVEL

None

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Zoning and Conditional Use Applications	115	130
Information Requests	15,000	15,000
Code Amendments	12	4
Service Area Annexations	18	13
Eagle River/Chugiak/Eklutna Areawide Rezoning	3	3



Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Zoning and Platting	1540	Zoning	1542
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		134,420	157,910	179,120	176,710
Supplies		40	1,200	2,000	2,000
Other Services & Charges		22,750	30,730	44,140	44,140
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,450	780	300	300
DIRECT ORGANIZATIONAL COST		158,660	190,620	225,560	223,150
Intragovernmentals from Others		393,340	726,070	712,250	656,810
BUDGET UNIT COST		552,000	916,690	937,810	879,960
Intragovernmentals to Others		1,340	8,750	6,500	6,500
FUNCTION COST		550,660	907,940	931,310	873,460
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		23,330	20,000	20,000	32,800
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		23,330	20,000	20,000	32,800
NET PROGRAM COST		527,330	887,940	911,310	840,660
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Planner		16 F	1	1	1
Associate Planner		14 C-F	2	2	2
TOTAL			3	3	3

## 1983 WORK PROGRAM

PAGE 290

DEPT. Community Planning	UNIT NO. 1500	DIV. Zoning & Platting	UNIT NO. 1540	SEC. Platting	UNIT NO. 1543
-----------------------------	------------------	---------------------------	------------------	------------------	------------------

## MISSION

To implement the Comprehensive Plan by guiding the Platting Board and the general public in community development through subdivision regulations, other land use regulations, adopted plans, and in accordance with good land use planning principles.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Platting Officer, one Associate Planner and one Senior Planning Technician to provide research and technical guidance to Platting Board and general public on subdivision, resubdivision and vacations. This section also provides for the street name change process.

## WORKLOAD

- 750 preliminary plat applications
- 350 final plat applications
- 15,500 information requests
- Official Eagle River street name map
- 15 street name changes
- Need for 4 code amendments

## WORK ACTIVITIES

- Research and analysis of application/legal ads/mail-outs/coordination of reviewing agencies
- Verify compliance with board approval/coordinate plat with checking agencies/obtain official signatures/file plats with State District Recorder
- Provide information and assistance on subdivision and vacation procedures
- Develop street name map for street identification
- Verify street names, check petitions, mailout notices, prepare executive order, notify affected agencies
- Develop code amendment fee schedule, improvement standards, minor modifications

## CHANGES FROM CURRENT LEVEL

One Planning Technician is added in order to expedite the final plat process

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Applications for Preliminary and Final Plats	500	1,050
Street Name Change Applications	15	15
Information Requests	15,000	15,500

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Community Planning	1500	Zoning and Platting	1540	Platting	1543
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		114,660	140,440	161,880	188,230
Supplies		410	1,100	2,000	2,000
Other Services & Charges		25,320	24,810	34,280	39,280
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		740	780	1,030	3,090
DIRECT ORGANIZATIONAL COST		141,130	167,130	199,190	232,600
Intragovernmentals from Others		595,420	729,730	837,820	943,260
BUDGET UNIT COST		736,550	896,860	1,037,010	1,175,860
Intragovernmentals to Others		950	5,000	2,500	2,500
FUNCTION COST		735,600	891,860	1,034,510	1,173,360
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		80,160	55,000	55,000	78,000
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		80,160	55,000	55,000	78,000
NET PROGRAM COST		655,440	836,860	979,510	1,095,360
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Platting Officer		16N D-E	1	1	1
Associate Planner		14 C-D	1	1	1
Senior Planning Technician		12 C-D	1	1	1
Planning Technician		11 A-B	-0-	-0-	1
TOTAL			3	3	4