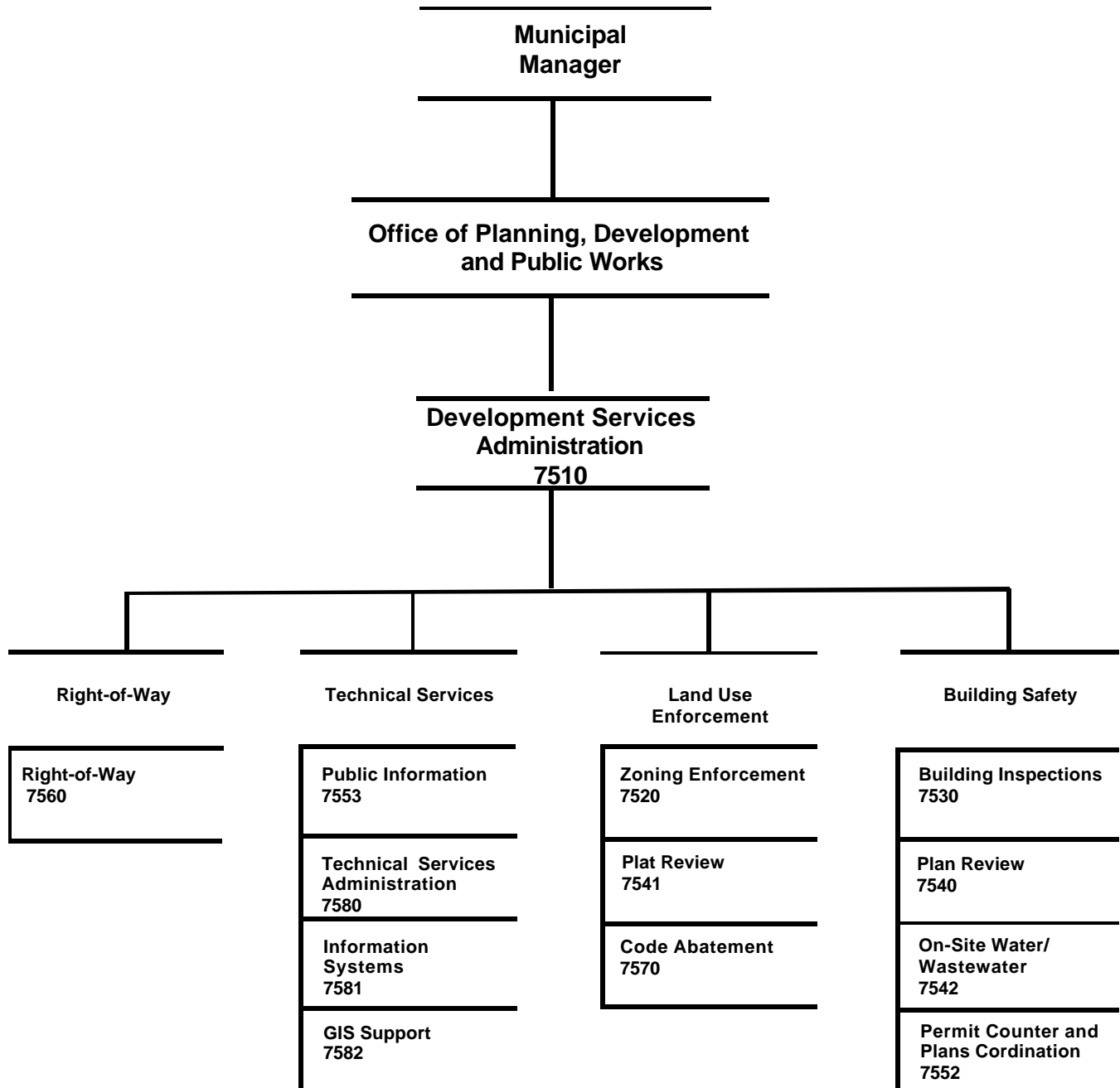


# DEVELOPMENT SERVICES



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# DEVELOPMENT SERVICES DEPARTMENT

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## Strategic Framework

**Mission:** To facilitate safe construction and development that enhances the community

**Core Services that Enable the Mission:**

- ❑ Facilitate and enforce the land use and development codes of the Municipality of Anchorage
- ❑ Maintain the archives of Anchorage's historical land use records and data
- ❑ Maintain the Planning, Development, and Public Works network and vertical applications

**Key Areas of Focus:**

- ❑ Maintain a record of zero injuries due to errors in building plan reviews or inspections
- ❑ Maintain an overall customer service questionnaire satisfaction rating of 90% or above

**We Will Measure Our Success By:**

- ❑ Incidences of injuries due to error or omission in reviewing building plans or performing building inspections
- ❑ 90% of customers rating the service received as satisfactory or higher

**Divisional Contributions to Department Core Services**

<b>CORE SERVICE</b>	<b>RIGHT-OF-WAY</b>	<b>TECHNICAL SERVICES</b>	<b>LAND USE ENFORCEMENT</b>	<b>BUILDING SAFETY</b>
Facilitate and enforce the land use and development codes of the Municipality of Anchorage	X		X	X
Maintain the archives of Anchorage's historical land use records and data		X		
Maintain the Planning, Development, and Public Works network and vertical applications		X		

**RIGHT-OF-WAY – Direct Service Contribution:**

- ☐ Inspection of construction projects within the rights-of-way of Municipal streets and roads
- ☐ Timely plan review and issuance of right-of-way permits
- ☐ Investigation and resolution of complaints of illegal uses of the Municipal rights-of-way

**TECHNICAL SERVICES – Direct Service Contribution:**

- ☐ Maintain and support NT servers and desktops
- ☐ Maintain and support CIP/TIP application
- ☐ Maintain and support Oracle databases
- ☐ Manage contract services for enhancements of PAS
- ☐ Manage contract services for data modeling, application development, data conversion/clean up, etc.
- ☐ Input survey plats to GIS
- ☐ Input and manage electronic versions of construction drawings and plats
- ☐ Provide custom GIS map services

**LAND USE ENFORCEMENT – Direct Service Contribution:**

- ☐ Review of commercial and residential land use plans
- ☐ Enforcement of Anchorage Municipal Code 21, Land Use Planning

**BUILDING SAFETY – Direct Service Contribution:**

- ☐ Process permit applications, cashier services, permit issuance
- ☐ Verify that plans meet minimum code requirements through plan review
- ☐ Verify construction complies with plans and adopted Building Codes through Inspection

## 2002 Resource Plan

### *Department: Development Services*

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2001	2002	2001 Revised				2002 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Land Use Enforcement	1,213,430	982,460	17		1	18	15		1	16
Building Safety	4,536,980	4,820,930	56	3		59	61	3		64
Technical Services	912,790	1,011,020	12			12	13			13
Administration	215,970	263,080	3			3	3			3
Right-of-Way		649,050				0	7	2	1	10
<b>Operating Cost</b>	<b>6,879,170</b>	<b>7,726,540</b>	<b>88</b>	<b>3</b>	<b>1</b>	<b>92</b>	<b>99</b>	<b>5</b>	<b>2</b>	<b>106</b>
Add Debt Service	0	0								
<b>Direct Organization Cost</b>	<b>6,879,170</b>	<b>7,726,540</b>								
Charges From/(To) Others	1,240,050	1,036,180								
<b>Function Cost</b>	<b>8,119,220</b>	<b>8,762,720</b>								
Less Program Revenues	(5,813,800)	(6,855,710)								
<b>Net Program Cost</b>	<b>2,305,420</b>	<b>1,907,010</b>								

### *2002 Resource Costs by Category*

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Land Use Enforcement	963,040	12,100	22,810		997,950
Building Safety	4,598,490	61,670	218,300		4,878,460
Technical Services	905,510	42,500	76,450		1,024,460
Administration	217,510	5,000	43,450		265,960
Right-of-Way	644,190	6,100	7,400		657,690
<b>Operating Cost</b>	<b>7,328,740</b>	<b>127,370</b>	<b>368,410</b>	<b>0</b>	<b>7,824,520</b>
Less Vacancy Factor	(97,980)				(97,980)
Add Debt Service					0
<b>Total Direct Organization Cost</b>	<b>7,230,760</b>	<b>127,370</b>	<b>368,410</b>	<b>0</b>	<b>7,726,540</b>

<b>RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 APPROVED BUDGET</b>
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**DEPARTMENT: DEVELOPMENT SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2001 REVISED BUDGET:</b>	\$ 6,879,170	88	3	1
<b>2001 ONE-TIME REQUIREMENTS:</b>				
- Plan review services (Anch Int'l Airport)	(200,000)			
- Contract w/ Degenkolb Engineers (Anch Int'l Airport)	(150,000)			
<b>CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:</b>				
- Salaries and benefits adjustment for continuing employees	412,120			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- From Street Maintenance: the Right-of-Way program	654,300	7	2	1
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- None				
<b>2002 PROGRAMMATIC BUDGET CHANGES:</b>				
- Delete vacant Engineer Tech I position that assigns and verifies street addresses and name changes	(52,480)	(1)		
- Reduce outside legal counsel	(30,350)			
- Delete funds to bring properties into compliance when allowed by abatement or court order	(121,310)			
<b>2002 PROPOSED BUDGET:</b>	<u>7,391,450</u>	<u>94</u>	<u>5</u>	<u>2</u>
<b>2002 AMENDMENTS:</b>				
- Add new Building Inspector positions to assist in meeting increased demand (funded from Building Safety Fund revenues)	264,790	4		
- Add new On-Site Water/Wastewater engineer using increased on-site water and wastewater fees	70,300	1		
<b>2002 APPROVED BUDGET:</b>	<u><u>\$ 7,726,540</u></u>	<u><u>99</u></u>	<u><u>5</u></u>	<u><u>2</u></u>

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES DIVISION: DEVELOPMENT SRVCS ADMIN  
PROGRAM: Development Services Administration

## PURPOSE:

Guide and direct the land use enforcement, building plan review, building permit issuance, construction inspection, plat review, code abatement, right-of-way, and computer and mapping services. Manage the department's resources, budgets, and personnel.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	214,810		\$	197,330		\$	214,630	
SUPPLIES		4,000			5,700			5,000	
OTHER SERVICES		6,700			2,940			43,450	
CAPITAL OUTLAY		44,420			10,000				0
TOTAL DIRECT COST:	\$	269,930		\$	215,970		\$	263,080	

## WORK MEASURES:

See Strategic Framework 0 0 0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 11, 22

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# **DEVELOPMENT SERVICES DEPARTMENT BUILDING SAFETY DIVISION**

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## **Strategic Framework**

### **How We Contribute to the Mission – Our Purpose:**

Building Safety Division processes required building permit applications and performs plan reviews and inspections to assure safe development

### **Core Services Supported:**

- ❑ Facilitate and enforce the land use and development codes of the Municipality of Anchorage

### **Direct Services Provided:**

- ❑ Process permit applications, cashier services, permit issuance
- ❑ Verify that plans meet minimum code requirements through plan review
- ❑ Verify construction complies with plans and adopted Building Codes through inspection

### **Key Areas of Focus:**

- ❑ Reduce time to process permit applications so the time required to submit a new application and receive a permit number is under 30 minutes 85% of the time
- ❑ Perform first time residential plan reviews in under 4 business days 95% of the time
- ❑ Perform 90% of inspections in the same day requested

### **We Will Measure Our Success By:**

- ❑ % of customers served in under 30 minutes
- ❑ Number of days for permits to be reviewed
- ❑ % of same day inspections performed

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: BUILDING SAFETY DIV  
PROGRAM: Building Inspection

## PURPOSE:

Inspect new and remodeled building construction to ensure compliance with electrical, elevator, mechanical, plumbing, and structural building codes.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	27	3	0	27	3	0	30	3	0
PERSONAL SERVICES	\$ 2,034,520			\$ 2,076,980			\$ 2,415,670		
SUPPLIES	10,000			10,000			10,000		
OTHER SERVICES	44,640			79,640			124,500		
CAPITAL OUTLAY	65,030			50,500			0		
TOTAL DIRECT COST:	\$ 2,154,190			\$ 2,217,120			\$ 2,550,170		
PROGRAM REVENUES:	\$ 5,042,670			\$ 4,917,450			\$ 3,857,220		

## WORK MEASURES:

See Strategic Framework      0      0      0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 27, 33



# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: BUILDING SAFETY DIV  
PROGRAM: Plan Review

## PURPOSE:

Review building plans for compliance with building codes and land use regulations.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	13	0	0
PERSONAL SERVICES	\$	829,400		\$	828,400		\$	1,116,680	
SUPPLIES		10,000			10,000			5,000	
OTHER SERVICES		103,900			123,900			68,790	
CAPITAL OUTLAY		19,500			20,000				0
TOTAL DIRECT COST:	\$	962,800		\$	982,300		\$	1,190,470	
PROGRAM REVENUES:	\$		0	\$		0	\$	1,692,810	

## WORK MEASURES:

See Strategic Framework      0      0      0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 32

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: BUILDING SAFETY DIV  
PROGRAM: Building Permit Counter

## PURPOSE:

Accept and process building and land use applications and fees, and provide information on Municipal building codes, land use regulations, fee schedules, and historical trends.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	14	0	0
PERSONAL SERVICES	\$	656,090	\$	665,660	\$	664,370
SUPPLIES		19,860		19,860		42,670
OTHER SERVICES		15,620		15,620		16,610
CAPITAL OUTLAY		48,010		27,040		0
TOTAL DIRECT COST:	\$	739,580	\$	728,180	\$	723,650

## WORK MEASURES:

See Strategic Framework      0      0      0

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

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: BUILDING SAFETY DIV  
PROGRAM: On-Site Water/Wastewater

## PURPOSE:

Manage and regulate the design, construction, and operation of on-site water & wastewater disposal systems for the purposes of minimizing environmental degradation and protecting public health. Over 14,000 wastewater disposal systems discharge over 4 million gallons of effluent every day.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	236,320		\$	344,240	
SUPPLIES			0		1,800			4,000	
OTHER SERVICES			0		9,260			8,400	
TOTAL DIRECT COST:	\$		0	\$	247,380		\$	356,640	
PROGRAM REVENUES:	\$		0	\$	300,000		\$	420,300	

## WORK MEASURES:

See Strategic Framework      0      0      0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13, 30, 34

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# **DEVELOPMENT SERVICES DEPARTMENT LAND USE ENFORCEMENT DIVISION**

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## **Strategic Framework**

### **How We Contribute to the Mission – Our Purpose:**

To improve the quality of life and insure the compatibility of land uses through effective enforcement of Anchorage Municipal Code 21, Land Use Planning

### **Core Service Supported:**

- ❑ Facilitate and enforce the land use and development codes of the Municipality of Anchorage

### **Direct Services Provided:**

- ❑ Review of commercial and residential land use plans
- ❑ Enforcement of Anchorage Municipal Code 21, Land Use Planning

### **Key Areas of Focus:**

- ❑ To complete 100 percent of the initial Land Use reviews for residential plans within 72 hours of being routed to Land Use enforcement
- ❑ To complete 100 percent of the initial Land Use reviews for commercial plans within 120 hours of being routed to Land Use enforcement

### **We Will Measure Our Success By:**

- ❑ Percent of plan reviews completed within specified timeframes

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: LAND USE ENFORCEMENT  
PROGRAM: Zoning Enforcement

## PURPOSE:

Assure city-wide development is consistent with policies established through the planning process, and protect neighborhoods through aggressive and progressive enforcement of the Municipal land use regulations.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	1	13	0	1	11	0	1
PERSONAL SERVICES	\$	741,140		\$	790,100		\$	668,850	
SUPPLIES		10,840			10,830			10,000	
OTHER SERVICES		69,230			142,240			16,600	
CAPITAL OUTLAY		81,000			8,000			0	
TOTAL DIRECT COST:	\$	902,210		\$	951,170		\$	695,450	
PROGRAM REVENUES:	\$	188,450		\$	190,000		\$	336,800	

## WORK MEASURES:

See Strategic Framework      0      0      0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
8, 15, 19, 23, 26

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: LAND USE ENFORCEMENT  
PROGRAM: Code Abatement

## PURPOSE:

Provide a just, equitable, and practical method to vacate, repair, or demolish buildings or structures which endanger life, health, safety, or the welfare of the occupants or the general public.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	200,940		\$	203,820		\$	210,760	
SUPPLIES		1,500			1,500			2,000	
OTHER SERVICES		24,640			4,640			5,650	
TOTAL DIRECT COST:	\$	227,080		\$	209,960		\$	218,410	
PROGRAM REVENUES:	\$	9,500		\$	9,500		\$	9,500	

## WORK MEASURES:

See Strategic Framework      0      0      0

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

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: LAND USE ENFORCEMENT  
PROGRAM: Plat Review

## PURPOSE:

Ensure land use and development decisions by Municipal boards & commissions are made with complete and accurate information by coordinating the reviews of proposed rezones, plats, conditional uses, variances, and site plans by Municipal staff; assist in zoning reviews of permit applications.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	73,350		\$	54,890		\$	67,940	
SUPPLIES		20			20			100	
OTHER SERVICES		1,390			1,390			560	
TOTAL DIRECT COST:	\$	74,760		\$	56,300		\$	68,600	
PROGRAM REVENUES:	\$	350		\$	350		\$	1,550	

## WORK MEASURES:

See Strategic Framework      0      0      0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
16, 28

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# **DEVELOPMENT SERVICES DEPARTMENT RIGHT-OF-WAY DIVISION**

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## **Strategic Framework**

### **How We Contribute to the Mission – Our Purpose:**

To improve the quality, useful life, and safety of the public rights-of-way of Anchorage

### **Core Services Supported:**

- ❑ Facilitate and enforce the land use and development codes of the Municipality of Anchorage

### **Direct Services Provided:**

- ❑ Inspection of construction projects within the rights-of-way of Municipal streets and roads
- ❑ Timely plan review and issuance of right-of-way permits
- ❑ Investigation and resolution of complaints of illegal uses of the Municipal rights-of-way

### **Key Areas of Focus:**

- ❑ Conduct 90% of on-site inspections of permitted construction within 48 hours after receipt of request to ensure installation compliant with Municipality of Anchorage Standards and Specifications (MASS)
- ❑ Inspect and take appropriate action on 85% of all complaints of illegal uses within the rights-of-way within 48 hours of receipt to prevent hazardous conditions

### **We Will Measure Our Success By:**

- ❑ % of inspections conducted 48 hours after receipt of request (estimated on 6 inspections per project)
- ❑ % of complaints Investigated within 48 hours of complaint



# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: RIGHT-OF-WAY  
PROGRAM: ROW Permits Inspection

## PURPOSE:

To provide enforcement of applicable Titles of the Municipal Code through enforcement and inspection activities in Municipal rights-of-way.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	3	7	2	1	7	2	1
PERSONAL SERVICES	\$	717,290		\$	625,740		\$	635,550	
SUPPLIES		6,730			6,110			6,100	
OTHER SERVICES		44,890			13,890			7,400	
CAPITAL OUTLAY		9,000			9,000			0	
TOTAL DIRECT COST:	\$	777,910		\$	654,740		\$	649,050	
PROGRAM REVENUES:	\$	495,030		\$	447,030		\$	477,030	

## WORK MEASURES:

See Strategic Framework      0      0      0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT.    THIS PROGRAM HAS LEVELS:  
12, 17, 21, 29

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# **DEVELOPMENT SERVICES DEPARTMENT TECHNICAL SERVICES DIVISION**

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## **Strategic Framework**

### **How We Contribute to the Mission – Our Purpose:**

Maintain a computer environment for Planning, Development, and Public Works (PDPW) that empowers users with computer tools and makes information available through the intra/internet

### **Core Services Supported:**

- ❑ Maintain the Planning, Development, and Public Works network and vertical applications

### **Direct Services Provided:**

- ❑ Maintain and support NT servers and desktops
- ❑ Maintain and support CIP/TIP application
- ❑ Maintain and support Oracle databases
- ❑ Manage contract services for enhancements of PAS
- ❑ Manage contract services for data modeling, application development, data conversion/clean up, etc.
- ❑ Input survey plats to GIS
- ❑ Input and manage electronic versions of construction drawings and plats
- ❑ Provide custom GIS map services

### **Key Areas of Focus:**

- ❑ Maintain up time to PDPW applications and computing servers at 95 % during normal working hours

### **We Will Measure Our Success By:**

- ❑ % of server and application up time

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: TECHNICAL SERVICES  
PROGRAM: Technical Services

## PURPOSE:

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

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	78,770		\$	78,470		\$	80,380	
SUPPLIES		930			0			0	
OTHER SERVICES		10,030			4,940			5,000	
TOTAL DIRECT COST:	\$	89,730		\$	83,410		\$	85,380	

## WORK MEASURES:

See Strategic Framework      0      0      0

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

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: TECHNICAL SERVICES  
PROGRAM: Computer Services

## PURPOSE:

Staff and manage the PDPW Department's GIS computer network; provide programming support and training for over 180 users; provide technical support to GIS public and private system clients.

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0
PERSONAL SERVICES	\$	229,510	\$	243,430	\$	449,430
SUPPLIES		7,140		25,060		25,000
OTHER SERVICES		72,570		25,350		52,150
CAPITAL OUTLAY		10,020		8,000		0
TOTAL DIRECT COST:	\$	319,240	\$	301,840	\$	526,580
PROGRAM REVENUES:	\$	5,000	\$	5,000	\$	5,000

## WORK MEASURES:

See Strategic Framework      0      0      0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
7, 14, 20, 24, 25

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: TECHNICAL SERVICES  
PROGRAM: Mapping

## PURPOSE:

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

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	305,210		\$	306,830		\$	254,580	
SUPPLIES		2,770			9,740			9,500	
OTHER SERVICES		4,600			21,100			9,200	
CAPITAL OUTLAY		0			4,000			0	
TOTAL DIRECT COST:	\$	312,580		\$	341,670		\$	273,280	
PROGRAM REVENUES:	\$	8,000		\$	8,000		\$	30,000	

## WORK MEASURES:

See Strategic Framework      0      0      0

34 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
10, 18, 31

# 2002 P R O G R A M P L A N

DEPARTMENT: DEVELOPMENT SERVICES      DIVISION: TECHNICAL SERVICES  
PROGRAM: Public Counter

## PURPOSE:

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

## 2001 PERFORMANCES:

See Strategic Framework

## 2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

## RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	1	3	0	0	2	0	0
PERSONAL SERVICES	\$	173,960		\$	161,070		\$	107,680	
SUPPLIES		18,640			14,560			8,000	
OTHER SERVICES		15,410			11,720			10,100	
CAPITAL OUTLAY		6,520			6,520			0	
TOTAL DIRECT COST:	\$	214,530		\$	193,870		\$	125,780	
PROGRAM REVENUES:	\$	46,580		\$	33,500		\$	25,500	

## WORK MEASURES:

See Strategic Framework      0      0      0

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

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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1	7530-BUILDING INSPECTION	CB	1	Perform structural, mechanical, electrical, plumbing, and elevator inspections of new and remodeled buildings to meet public and private construction demand.
	0190-Building Inspection		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	IGC SUPPORT			
	PROGRAM REVENUES 3,342,430			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
26	3	0	2,150,880	10,000	124,500	0	0	2,285,380

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2	7540-PLAN REVIEW	CB	1	Review single-family and commercial plans for compliance with building codes and zoning ordinances. Perform preliminary reviews for commercial projects and provide technical support for the Development Services Department staff.
	0192-Plan Review		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	IGC SUPPORT			
	PROGRAM REVENUES 1,528,390			

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	952,260	5,000	68,790	0	0	1,026,050

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

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	0	0	664,370	42,670	16,610	0	0	723,650

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DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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4	7570-CODE ABATEMENT	CB	1	Two building inspectors and administra-
	0277-Code Abatement		OF	tive support to inspect fire- and wind-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	damaged structures; investigate
	TAX SUPPORT			dangerous building complaints; identify
	IGC SUPPORT			and monitor abandoned buildings to
	PROGRAM REVENUES 9,500			assure they remain secure; inspect
				structures with municipally licensed
				businesses for threats to life & safety;
				issue notices requiring owners to
				demolish dangerous structures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	210,760	2,000	5,650	0	0	218,410

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5	7510-DEVELOPMENT SRVCS ADMIN	CB	1	Director of the Development Services
	0175-Development Services Admi		OF	Department; management of the Building
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Safety, Land Use Enforcement, Technical
	TAX SUPPORT			Services, and Right-of-Way Divisions.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	105,360	0	35,650	0	0	141,010

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6	7580-TECHNICAL SERVICES ADMIN	CB	1	Provide management and administrative
	0374-Technical Services		OF	support for the Technical Services Sec-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	tion, and coordination for development
	TAX SUPPORT			and use of the Municipality's Geographic
	IGC SUPPORT			Information System (GIS), Vehicle
				Maintenance System, Permit Counter
				Automation System, and the computer
				network of Planning, Development, and
				Public Works.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,380	0	5,000	0	0	85,380

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DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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7	7581-INFORMATION SYSTEMS	CB	1	Maintain computer network for the
	0375-Computer Services		OF	departments of the Office of Planning,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Development, and Public Works. Service
	TAX SUPPORT			departments' users; maintain network
	IGC SUPPORT			server operating systems and hardware,
	PROGRAM REVENUES 5,000			security, and provide for disaster
				recovery.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	170,460	20,000	30,350	0	0	220,810

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8	7520-LAND USE ENFORCEMENT	CB	1	Manager and clerical support for the
	0182-Zoning Enforcement		OF	Land Use Enforcement Section.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES 0			

2	0	0	114,730	10,000	13,400	0	0	138,130
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9	7553-PUBLIC INFORMATION	CB	1	Two Engineering Techs to provide base
	0378-Public Counter		OF	maps, plats, engineering research, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	duplication service to the general
	TAX SUPPORT			public and general government agencies
	IGC SUPPORT			and utilities. Provide sets of con-
	PROGRAM REVENUES 25,500			struction drawings for all CIP and other
				construction projects. Index drawings
				and documents into the grid system.

2	0	0	107,680	8,000	10,100	0	0	125,780
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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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10	7582-GIS SUPPORT 0377-Mapping		CB	1	Maintain, update, and QC GIS core data
	SOURCE OF FUNDS, THIS SVC LEVEL:			OF	layers that are assigned to Tech Service
	TAX SUPPORT			4	for maintenance. These data layers are
	IGC SUPPORT				used by all municipal agencies and the
	PROGRAM REVENUES	8,000			public. Maintain GIS essential data
					layers and department data layers.
					Perform GIS analyses. Prepare and
					provide specialized GIS products and
					maps.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	254,580	9,500	9,200	0	0	273,280

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11	7510-DEVELOPMENT SRVCS ADMIN 0175-Development Services Admi		CO	2	One position to manage the department's
	SOURCE OF FUNDS, THIS SVC LEVEL:			OF	budgets, expenditures, contracts,
	TAX SUPPORT			4	inventory, personnel processing, fees,
	IGC SUPPORT				revenue, and all related items.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,080	2,000	6,300	0	0	79,380

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12	7560-RIGHT-OF-WAY 0318-ROW Permits Inspection		CB	1	Provide minimum staffing for permit
	SOURCE OF FUNDS, THIS SVC LEVEL:			OF	counter and supervision for permitting
	TAX SUPPORT			4	and enforcement personnel. Funding
	IGC SUPPORT				allows review of private work within
	PROGRAM REVENUES	447,030			the road prism and permit issuance.
					Supervision also responds to customer
					complaints, meets with contract repre-
					sentatives, and develops revisions to
					Titles 21 and 24 to address methods
					and fee structures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	1	307,290	2,500	3,000	0	0	312,790

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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13	7542-ON-SITE WATER/WASTEWATER	CB	1	Review applications for on-site water
	0820-On-Site Water/Wastewater		OF	or wastewater permits; evaluate systems
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	for property sales; review setback
				distance waivers; maintain records of
	IGC SUPPORT			on-site systems; respond to complaints;
	PROGRAM REVENUES 300,000			review subdivision & platting requests;
				investigate innovative new systems;
				support the On-Site Wastewater System
				Technical Review Board.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	273,940	4,000	8,400	0	0	286,340

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14	7581-INFORMATION SYSTEMS	CB	2	Manage outside contracts, contractors,
	0375-Computer Services		OF	and internal projects for automation
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	projects. Develop RFP's/RFI's to
	TAX SUPPORT			solicit bids on automation projects from
	IGC SUPPORT			contractors. Develop application devel-
				opment design documents including
				project plan with project tasks,
				assigned personnel, estimated task
				length, and a project timeline.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,550	5,000	14,800	0	0	104,350

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15	7520-LAND USE ENFORCEMENT	CB	2	Four Land Use Enforcement Officers for
	0182-Zoning Enforcement		OF	basic enforcement of AMC Title 21.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Respond to approximately 1,000 citizens
	TAX SUPPORT			and conduct final zoning inspections for
	IGC SUPPORT			approximately 600 building permits per
	PROGRAM REVENUES 190,000			year. Insure ADA parking requirements
				are met. Enforce water quality
				complaints as mandated by EPA. Review
				municipal licenses for various
				governmental agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	279,640	0	3,200	0	0	282,840

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DEPT: 34 -DEVELOPMENT SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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16	7541-PLAT REVIEW 0392-Plat Review SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT PROGRAM REVENUES 350	CB	1 Coordinate comments from multiple OF departments to boards and commissions 2 on plats, rezones, conditional uses, and other land use issues. Assist in providing accurate and complete review of permit applications for compliance with the zoning code.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,940	100	560	0	0	68,600

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17	7560-RIGHT-OF-WAY 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 0	CB	2 Provide enforcement of Title 24 by OF inspection of right-of-way permits and 4 investigation of complaints concerning the municipal rights-of-way. Enforce Titles 21 and 24 for construction and maintenance activities.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	208,380	3,000	4,400	0	0	215,780

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18	7582-GIS SUPPORT 0377-Mapping SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 2,000	CB	2 Increased fees and/or fines to more OF closely align revenue with the cost to 4 provide the service.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

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19	7520-LAND USE ENFORCEMENT 0182-Zoning Enforcement SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	3 One Land Use Enforcement officer to OF determine non-conforming (grandfather) 6 rights. Respond to public questions concerning land use entitlements and legal use under the land use codes.
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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,260	0	0	0	0	44,260

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20	7581-INFORMATION SYSTEMS	CB	3	Design, develop, and maintain (bug fixes
	0375-Computer Services		OF	and enhancements) individual web-based
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	database and GIS applications.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,580	0	3,500	0	0	66,080

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21	7560-RIGHT-OF-WAY	CO	3	Provide enforcement of right-of-way code
	0318-ROW Permits Inspection		OF	and snow removal in the Central Business
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	District (CBD). Ensure enforcement of
	TAX SUPPORT			sidewalk sign regulations. Remove snow
	IGC SUPPORT			berms for elderly and handicapped
	PROGRAM REVENUES			citizens in ARDSA. Provide enforcement
				of Titles 21 and 24 relating to illegal
				activity in the municipal right-of-way.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	119,880	600	0	0	0	120,480

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22	7510-DEVELOPMENT SRVCS ADMIN	CO	3	Provide clerical support for the
	0175-Development Services Admi		OF	Department director and the Right-of-Way
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Division. Provide back-up support for
	TAX SUPPORT			personnel and time card processing.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,190	3,000	1,500	0	0	42,690

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DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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23	7520-LAND USE ENFORCEMENT	CB	4	Four Land Use Enforcement Officers to maintain an adequate response time for violation caseloads, ensuring a cleaner and safer environment for Anchorage's neighborhoods and businesses.
	0182-Zoning Enforcement		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	1	230,220	0	0	0	0	230,220

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24	7581-INFORMATION SYSTEMS	CB	4	Maintain operational databases, security procedures, and disaster recovery systems for all PDPW databases. Design, construct, and maintain new operational databases. Apply database upgrades; perform bug fixes and enhancements. Design, develop, and maintain internal database stored procedures and triggers.
	0375-Computer Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,580	0	3,500	0	0	75,080

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25	7581-INFORMATION SYSTEMS	CB	5	Design, develop, and maintain client/server database and GIS applications.
	0375-Computer Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,260	0	0	0	0	60,260

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
30	7542-ON-SITE WATER/WASTEWATER 0820-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 50,000	CB	2	Increased fees and/or fines to more OF closely align revenue with the cost to 3 provide the service.

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

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31	7582-GIS SUPPORT 0377-Mapping SOURCE OF FUNDS, THIS SVC LEVEL:		4	Increased fees and/or fines to more OF closely align revenue with the cost to 4 provide the service.
	PROGRAM REVENUES 20,000			

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

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32	7540-PLAN REVIEW 0192-Plan Review SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2	Review building permit applications for OF compliance with MOA Title 21. 2
	IGC SUPPORT PROGRAM REVENUES 164,420			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	164,420	0	0	0	0	164,420

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33	7530-BUILDING INSPECTION 0190-Building Inspection SOURCE OF FUNDS, THIS SVC LEVEL:	MA	3	Additional four building inspectors. OF Since first quarter 2001 demand has 3 increased another 37% over the same period the previous year (funded from increase in fund 181 revenues per the omnibus fees and fines package).
	PROGRAM REVENUES 264,790			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	264,790	0	0	0	0	264,790

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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34	7542-ON-SITE WATER/WASTEWATER	MA	3	On-site Water/Wastewater engineer -
	0820-On-Site Water/Wastewater		OF	conduct field inspections of data sub-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	mitted with permit requests, requests
				for Certificates of On-Site Systems
				Approval, requests for Subdivision
				Approval and requests for variances
				(funds from increase in On-Site Water
				& Wastewater permit fees).

PROGRAM REVENUES 70,300

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,300	0	0	0	0	70,300

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

99	5	2	7,230,760	127,370	368,410	0	0	7,726,540
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----- DEPARTMENT OF DEVELOPMENT SERVICES FUNDING LINE -----  
. . . . . 7,726,540

35	7582-GIS SUPPORT	CB	3	Funds currently vacant position that
	0377-Mapping		OF	assigns and verifies street addresses
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	and street name changes as required by
	TAX SUPPORT			Title 21 of the Anchorage Municipal Code
	IGC SUPPORT			Notify municipal agencies and the U.S.
				Post Office of address and street name
				changes.

1	0	0	52,480	0	0	0	0	52,480
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36	7510-DEVELOPMENT SRVCS ADMIN	CB	4	Provide funding for outside legal
	0175-Development Services Admi		OF	counsel when building, land use, or
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	right-of-way disputes are taken to
	TAX SUPPORT			court.
	IGC SUPPORT			

0	0	0	0	0	30,350	0	0	30,350
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DEPT	BUDGET UNIT/ RANK        PROGRAM	SL CODE	SVC LVL	
37	7520-LAND USE ENFORCEMENT 0182-Zoning Enforcement SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	6 OF 6	Provide funds to bring properties into compliance when allowed by abatement or court orders.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	121,310	0	0	121,310

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
100	5	2	7,283,240	127,370	520,070	0	0	7,930,680