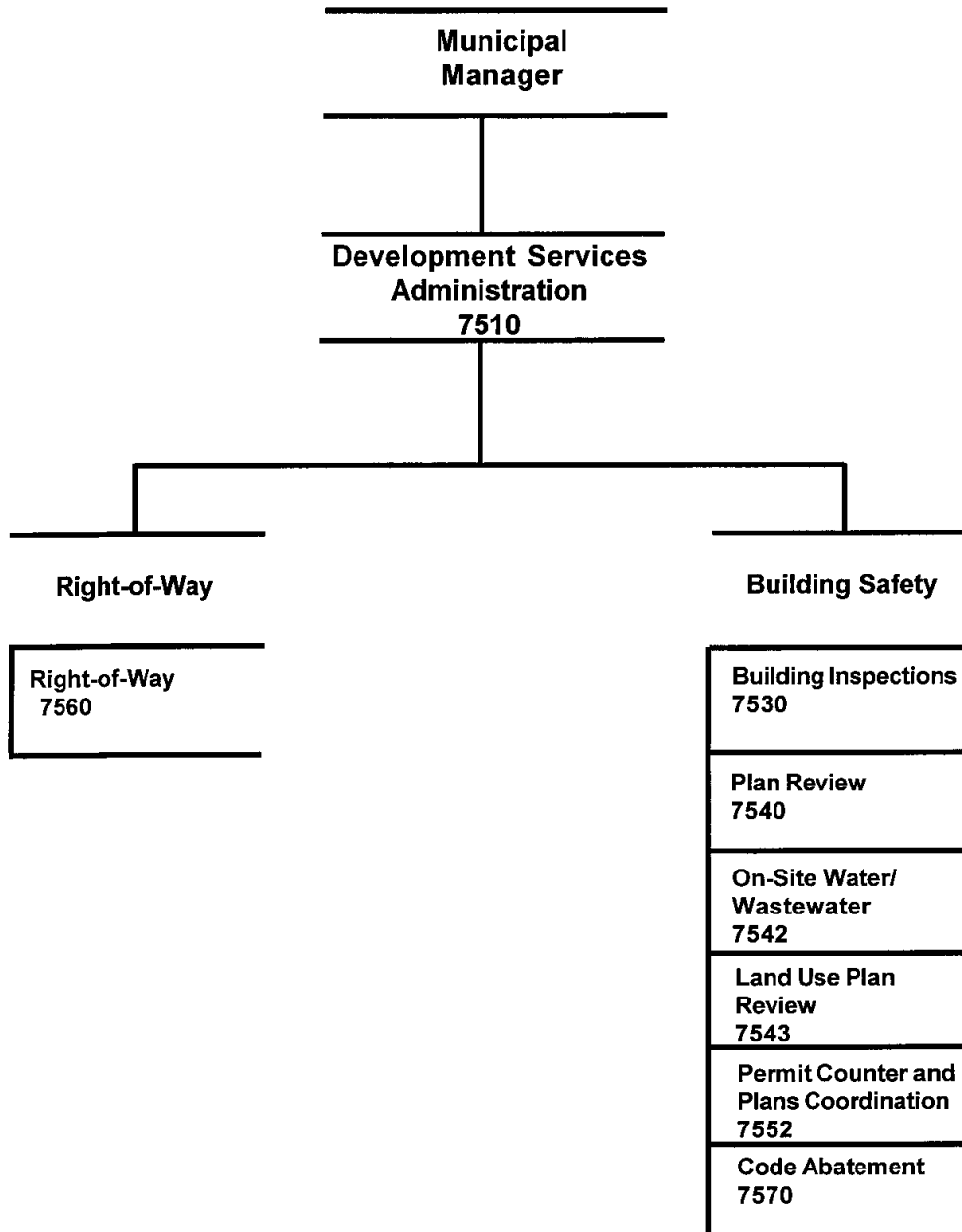


DEVELOPMENT SERVICES

DEVELOPMENT SERVICES



2004 Resource Plan

Department: Development Services

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	363,170	357,100	3	2		5	3	2		5
Building Safety -- 181	4,580,910	8,302,790	59	1		60	62	1		63
Building Safety -- 101	735,530	786,710	9		1	10	9		1	10
Right-of-Way	782,020	851,640	10			10	10			10
Operating Cost	6,461,630	10,298,240	81	3	1	85	84	3	1	88
Add Debt Service	0	0								
Direct Organization Cost	6,461,630	10,298,240								
Charges From/(To) Others	1,161,280	1,459,050								
Function Cost	7,622,910	11,757,290								
Less Program Revenues	(7,095,520)	(8,701,170)								
Net Program Cost	527,390	3,056,120								

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	303,470	10,000	52,000		365,470
Building Safety -- 181	5,017,210	27,000	3,392,820	36,000	8,473,030
Building Safety -- 101	780,140	10,500	37,100		827,740
Right-of-Way	833,230	8,500	37,820		879,550
Operating Cost	6,934,050	56,000	3,519,740	36,000	10,545,790
Less Vacancy Factor	(247,550)				(247,550)
Add Debt Service					0
Total Direct Organization Cost	6,686,500	56,000	3,519,740	36,000	10,298,240

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

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET
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DEPARTMENT: DEVELOPMENT SERVICES

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

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 34 -DEVELOPMENT SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 7530-BUILDING INSPECTION
0190-Building Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 4,138,950

1 Perform structural, mechanical,
OF electrical, plumbing, and elevator
4 inspections of new and remodeled
buildings for conformance to Title 23
building codes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	2,330,460	10,000	3,110,980	0	0	5,451,440

2 7540-PLAN REVIEW
0192-Plan Review
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 1,265,350

1 Review single-family and commercial
OF plans for compliance with Title 23
2 building codes. Perform preliminary
reviews for commercial projects, and
provide technical support for the
Development Services Department staff.

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

3 7552-PERMIT COUNTER&PLAN COORD
0395-Building Permit Counter
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Receive, process, and file requests for
OF building permits. Accurately process
1 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.

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

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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4 7570-CODE ABATEMENT
0277-Code Abatement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 9,500

1 Inspect structures damaged by fire, wind
OF or snowload. Investigate dangerous
3 building complaints. Identify and
monitor abandoned buildings to assure
they remain secure. Inspect structures
with Municipally licensed businesses for
threats to life and safety. Issue
notices requiring owners to demolish
dangerous structures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	154,090	2,000	21,290	0	0	177,380

5 7510-DEVELOPMENT SRVCS ADMIN
0175-Development Services Admi
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Manage the department's budgets,
OF expenditures, contracts, inventory,
3 personnel, fees, revenue, automation
improvements, and related items.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	150,250	5,000	4,000	0	0	159,250

6 7543-LAND USE PLAN REVIEW
0884-Land Use Plan Review
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Review building and land use permit
OF applications for compliance with
2 Title 21 land use regulations.

PROGRAM REVENUES 534,600

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	236,760	5,500	7,300	0	0	249,560

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 34 -DEVELOPMENT SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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7 7560-RIGHT-OF-WAY
0318-ROW Permits Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 490,790

1 Receive, process, and file requests for
OF right-of-way permits. Supervise permit
4 and enforcement activities. Review work
within the road prism and permit issu-
ance. Respond to customer complaints
and meet with contract representatives.
Develop 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
5	0	0	394,780	2,500	31,620	0	0	428,900

8 7542-ON-SITE WATER/WASTEWATER
0820-On-Site Water/Wastewater
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT
PROGRAM REVENUES 840,300

1 Review applications for on-site water
OF or wastewater permits. Evaluate systems
2 for property sales. Review setback
distance waivers. Maintain records of
on-site systems; respond to complaints.
Review subdivision & platting requests.
Investigate innovative new systems.
Conducts inspections of construction
projects to insure compliance with
NPDES stormwater runoff requirements.

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

9 7560-RIGHT-OF-WAY
0318-ROW Permits Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 47,030

2 Enforce Title 24 by inspection of right-
OF of-way permits and investigation of
4 complaints concerning the Municipal
rights-of-way. Enforce Titles 21 and
24 for construction and maintenance
activities.

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

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 34 -DEVELOPMENT SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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10	7560-RIGHT-OF-WAY 0318-ROW Permits Inspection SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES		3 Enforce right-of-way code and snow OF removal in the Central Business District 4 (CBD). Enforce sidewalk sign regula- tions. Remove snow berms for elderly and handicapped citizens in ARDSA. Enforce Titles 21 and 24 relating to illegal activity in the Municipal rights-of-way.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	166,800	3,000	1,200	0	0	171,000

11	7510-DEVELOPMENT SRVCS ADMIN 0175-Development Services Admi SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		2 Clerical support for the department OF director and the Right-of-Way Division. 3
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0	2	0	40,100	5,000	1,500	0	0	46,600
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12	7510-DEVELOPMENT SRVCS ADMIN 0175-Development Services Admi SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		3 Director of the Development Services OF Department. 3
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1	0	0	104,750	0	46,500	0	0	151,250
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13	7530-BUILDING INSPECTION 0190-Building Inspection SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES		2 Provide additional structural, OF mechanical, plumbing, electrical, and 4 elevator inspections in new and remodeled buildings for conformance to Title 23 building codes.	316,050
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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	304,975	0	0	0	0	304,975

14 7530-BUILDING INSPECTION
0190-Building Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

3 Provide one position to the Office of
OF Emergency Management.
4

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

15 7530-BUILDING INSPECTION
0190-Building Inspection
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Two technical staff to support the
OF Permit Automation System; third-party
4 contract support for development
completion projects. Increased fees
and fines.

PROGRAM REVENUES 651,000

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

16 7540-PLAN REVIEW
0192-Plan Review
SOURCE OF FUNDS, THIS SVC LEVEL:

2 One Permit Technician to respond to
OF technical code questions at the Permit
2 Counter. Increased fees and fines
revenue.

PROGRAM REVENUES 209,000

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

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M U N I C I P A L I T Y O F A N C H O R A G E
2004 DEPARTMENT RANKING

DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

21	7570-CODE ABATEMENT		2	Provide clerical support for the
	0277-Code Abatement		0F	abatement of dangerous buildings.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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

SUBTOTAL OF FUNDED SERVICE LEVELS, DEVELOPMENT SERVICES

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
84	3	1	6,686,500	56,000	3,519,740	0	36,000	10,298,240

----- DEPARTMENT OF DEVELOPMENT SERVICES FUNDING LINE -----
 10,298,240

TOTALS FOR DEPARTMENT OF DEVELOPMENT SERVICES , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
84	3	1	6,686,500	56,000	3,519,740	0	36,000	10,298,240