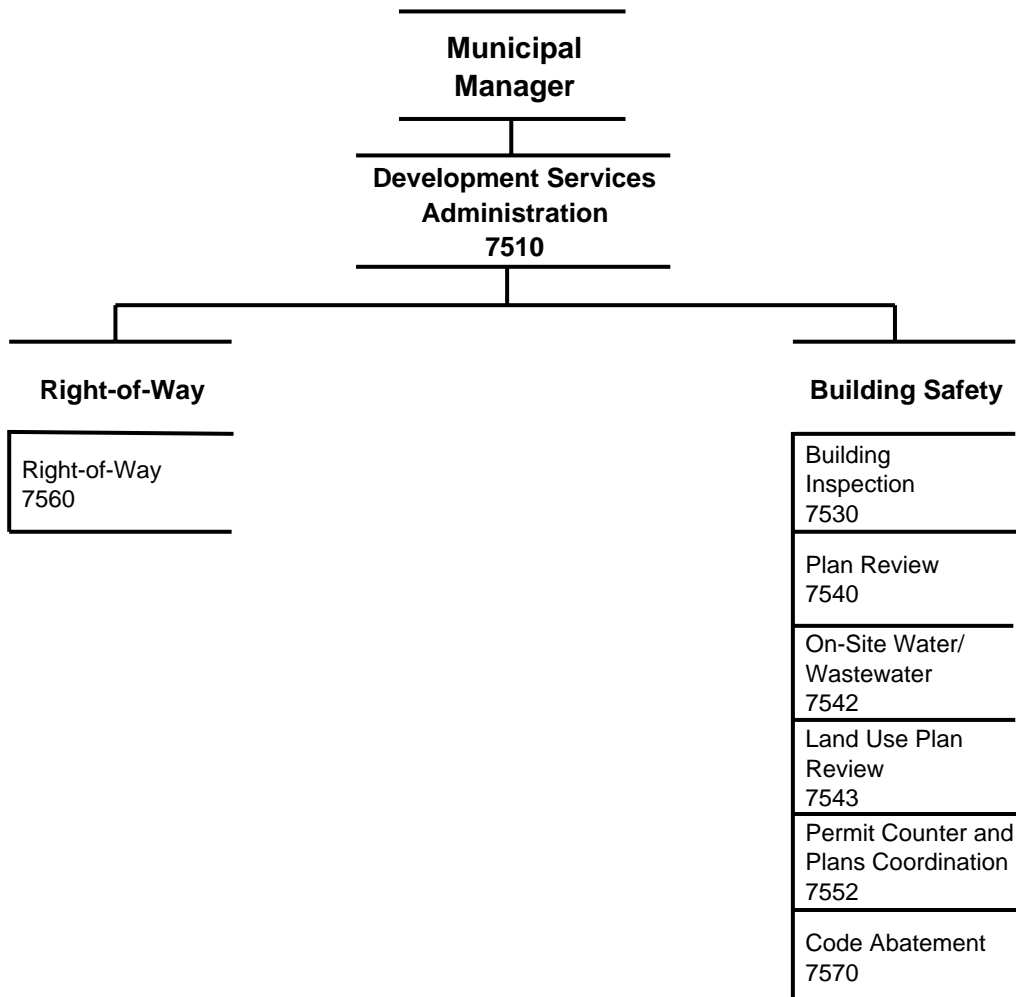

OFFICE OF THE CHIEF FISCAL OFFICER

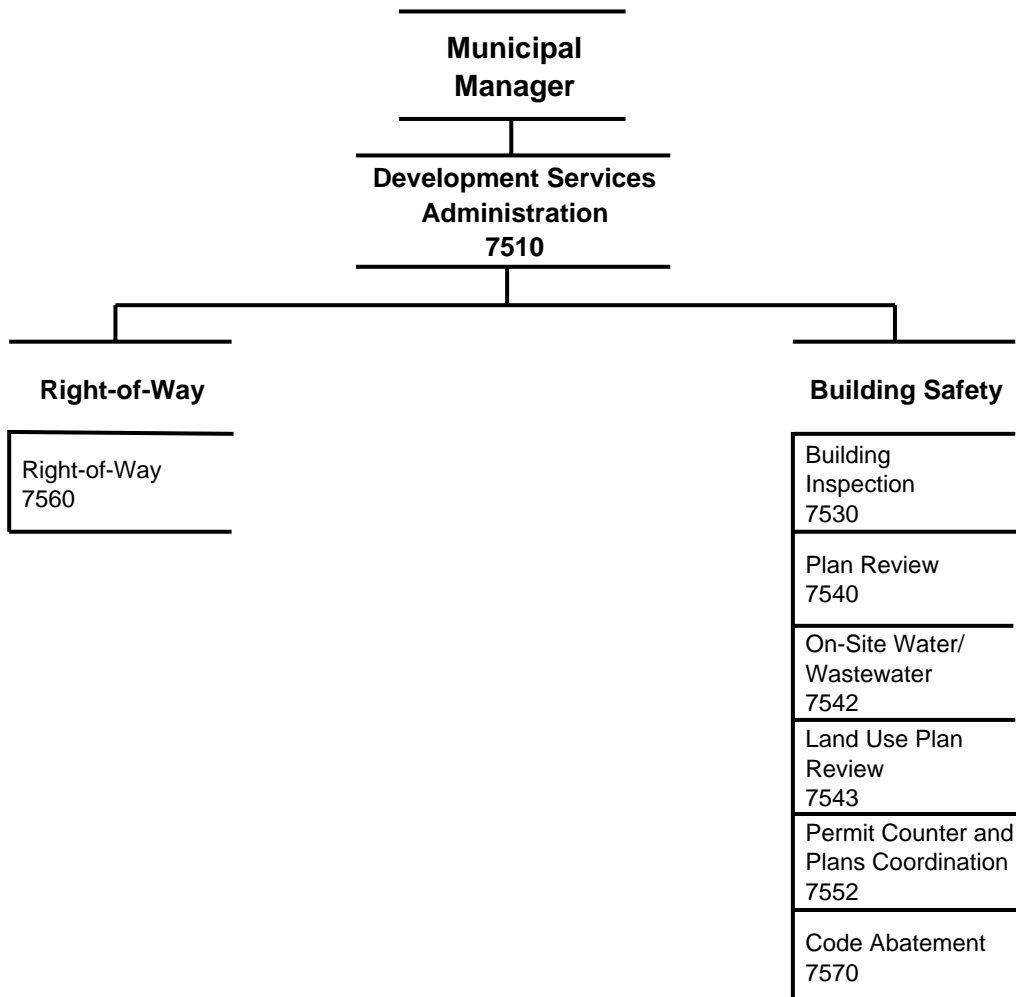
Chief Fiscal Officer

Chief Fiscal Officer Administration 1370	

DEVELOPMENT SERVICES



DEVELOPMENT SERVICES



2005 Resource Plan

Department: Development Services

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	357,100	346,240	3	2		5	3	2		5
Building Safety -- 181	5,302,790	5,720,290	62	1		63	63			63
Building Safety -- 101	786,710	706,930	9		1	10	8			8
Right-of-Way	851,640	943,600	9		2	11	10		2	12
Operating Cost	7,298,240	7,717,060	83	3	3	89	84	2	2	88
Add Debt Service	0	0								
Direct Organization Cost	7,298,240	7,717,060								
Charges From/(To) Others, excluding charges from overhead units	1,576,320	1,240,680								
Function Cost	8,874,560	8,957,740								
Less Program Revenues	(8,769,910)	(8,485,150)								
Net Program Cost	104,650	472,590								

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	309,400	10,000	33,140	3,000	355,540
Building Safety -- 181	5,558,910	26,450	305,480	15,500	5,906,340
Building Safety -- 101	715,400	4,000	33,120		752,520
Right-of-Way	917,930	12,500	32,560	11,620	974,610
Operating Cost	7,501,640	52,950	404,300	30,120	7,989,010
Less Vacancy Factor	(271,950)				(271,950)
Add Debt Service					0
Total Direct Organization Cost	7,229,690	52,950	404,300	30,120	7,717,060

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

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: DEVELOPMENT SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 7,298,240	83	3	3
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Engineering Tech III positions to Project Management and Engineering Department	(106,830)	(1)		(1)
- Engineering Tech II position from Technical Services Division, Planning Department	83,130	1		
DEBT SERVICE CHANGES:				
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment, includes change in building inspector position from part-time to full-time	593,480	1	(1)	
CONTINUATION LEVEL FOR 2005:	<u>\$ 7,868,020</u>	<u>84</u>	<u>2</u>	<u>2</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Procurement savings	(24,300)			
- Health care savings *	(115,260)			
2005 PROPOSED BUDGET:	<u>\$ 7,728,460</u>	<u>84</u>	<u>2</u>	<u>2</u>
2005 AMENDMENTS:				
- Adjust vacancy factor to align with vacancy methodology	(11,400)			
2005 APPROVED BUDGET:	<u><u>\$ 7,717,060</u></u>	<u><u>84</u></u>	<u><u>2</u></u>	<u><u>2</u></u>

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: DEVELOPMENT SERVICES

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 8,769,910
CHANGES:	
- On-Site Water/Wastewater inspection fee revenues transferred to Project Management and Engineering Department in conjunction with the transfer of two Engineering Tech III positions	(442,500)
- Mapping revenues transferred from Planning Department in conjunction with the transfer of one Engineering Tech II position	104,050
- Mapping revenues (above) adjusted to lower actuals	(19,050)
- Adjust building inspection revenues to eliminate tax support for the permit and inspection process	66,850
2005 PROPOSED BUDGET:	<u>\$ 8,479,260</u>
2005 AMENDMENTS:	
- Adjustment to building permit revenues appropriated	5,890
2005 APPROVED BUDGET:	<u><u>\$ 8,485,150</u></u>

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: DEVELOPMENT SERVICES

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 8,769,910
CHANGES:	
- On-Site Water/Wastewater inspection fee revenues transferred to Project Management and Engineering Department in conjunction with the transfer of two Engineering Tech III positions	(442,500)
- Mapping revenues transferred from Planning Department in conjunction with the transfer of one Engineering Tech II position	104,050
- Mapping revenues (above) adjusted to lower actuals	(19,050)
- Adjust building inspection revenues to eliminate tax support for the permit and inspection process	66,850
2005 PROPOSED BUDGET:	<u>\$ 8,479,260</u>
2005 AMENDMENTS:	
- Adjustment to building permit revenues appropriated	5,890
2005 APPROVED BUDGET:	<u><u>\$ 8,485,150</u></u>

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

PURPOSE:

Guide and direct the land use and building plan review, building permit issuance, construction inspection, code abatement, right-of-way, and on-site water/wastewater services. Manage the department's resources, budgets, and personnel.

2004 PERFORMANCES:

- Provided effective and decisive administrative support to meet the needs of the public and the intent of Municipal code.
- Resolved proposed building design problems in preliminary plan review meetings with architects and contractors.
- Reviewed new building codes for local amendment adoption.
- Assisted the Board of Building Regulations Examiners and Appeals in resolving appeal and code interpretation questions.
- Provided building and land use code interpretations for the public and general contractors.
- Analyzed and maintained fee schedules in accordance with Municipal codes.
- Managed the department's resources, budgets, payables, receivables, and contracts.

2005 PERFORMANCE OBJECTIVES:

- Provide effective and decisive administrative support to meet the needs of the public and the intent of Municipal code.
- Resolve proposed building design problems in preliminary plan review meetings with architects and contractors.
- Review new building codes for local amendment adoption.
- Assist the Board of Building Regulations Examiners and Appeals in resolving appeal and code interpretation questions.
- Provide building and land use code interpretations for the public and general contractors.
- Analyze and maintain fee schedules in accordance with Municipal codes.
- Manage the department's resources, budgets, payables, receivables, and contracts.

DEPARTMENT: DEVELOPMENT SERVICES DIVISION: DEVELOPMENT SRVCS ADMIN

PROGRAM: Development Services Administration

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	3	2	0	3	2	0
PERSONAL SERVICES	\$	254,214		\$	295,100		\$	300,100	
SUPPLIES			0		10,000			10,000	
OTHER SERVICES		40,723			52,000			33,140	
CAPITAL OUTLAY			0			0		3,000	
TOTAL DIRECT COST:	\$	294,937		\$	357,100		\$	346,240	

WORK MEASURES:

- Board meetings		2		3		3
- Revenue collected (%)		99		99		99
- Payroll details processed		43,564		46,000		46,000
- Payable & receivable lines processed		2,747		2,750		2,750
- Cash/credit card revenue processed (millions)		9		10		10

13 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 6, 10

DEPARTMENT: DEVELOPMENT SERVICES

DIVISION: BUILDING SAFETY-181

PROGRAM: Building Inspection

PURPOSE:

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

2004 PERFORMANCES:

- Met minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Provided building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.
- Maintained personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.

2005 PERFORMANCE OBJECTIVES:

- Meet minimum code requirements for fire and life safety through inspections of new and remodeled buildings.
- Provide building inspections on new and remodeled structures to meet public construction demands within an acceptable timeframe.
- Maintain personnel and costs to correspond with Anchorage building activity without compromising timeliness or quality of service.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	31	2	0	34	1	0	35	0	0
PERSONAL SERVICES	\$ 2,447,948			\$ 2,876,190			\$ 3,313,460		
SUPPLIES	0			10,000			10,000		
OTHER SERVICES	590,873			240,980			188,880		
CAPITAL OUTLAY	0			36,000			6,500		
TOTAL DIRECT COST:	\$ 3,038,821			\$ 3,163,170			\$ 3,518,840		
PROGRAM REVENUES:	\$ 5,112,574			\$ 5,174,740			\$ 5,385,150		

WORK MEASURES:

- Elevator inspections performed	1,176	900	900
- Electrical inspections performed	9,975	7,300	7,300
- Mechanical/Plumbing inspections performed	14,016	13,500	13,500
- Structural inspections performed	21,945	20,200	20,200

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

1, 11, 12, 13

DEPARTMENT: DEVELOPMENT SERVICES DIVISION: BUILDING SAFETY-181
PROGRAM: Plan Review

PURPOSE:

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

2004 PERFORMANCES:

- Assisted the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.
- Provided technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.
- Reviewed building plans for compliance with Municipal codes and zoning ordinances, with a goal of providing a first-time review within four days for residential, two weeks for tenant improvements, four weeks for commercial construction with a valuation less than \$5 million, six weeks for commercial construction valued between \$5 and \$10 million, and eight weeks for commercial construction valued greater than \$10 million.
- Maintained technical expertise by attending training as budget allowed.

2005 PERFORMANCE OBJECTIVES:

- Assist the public in understanding and interpreting the model building codes, both by phone and at the Permit Counter.
- Provide technical support to the division for more consistent interpretation and enforcement of building codes and land use regulations.
- Review building plans for compliance with Municipal codes and zoning ordinances, with a goal of providing a first-time review within four days for residential, two weeks for tenant improvements, four weeks for commercial construction with a valuation less than \$5 million, six weeks for commercial construction valued between \$5 and \$10 million, and eight weeks for commercial construction valued greater than \$10 million.
- Maintain technical expertise by attending training as budget allows.

DEPARTMENT: DEVELOPMENT SERVICES

DIVISION: BUILDING SAFETY-181

PROGRAM: Plan Review

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	12	0	0	13	0	0
PERSONAL SERVICES	\$	908,281		\$	1,060,000		\$	1,177,450	
SUPPLIES			0		5,000			4,450	
OTHER SERVICES		173,615			91,800			85,940	
CAPITAL OUTLAY		0			0			9,000	
TOTAL DIRECT COST:	\$	1,081,896		\$	1,156,800		\$	1,276,840	
PROGRAM REVENUES:	\$	1,716,050		\$	1,474,350		\$	1,500,000	

WORK MEASURES:

- Building applications reviewed	3,500	4,500	3,500
- Construction valuation (millions of dollars)	728	638	590

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

2

DEPARTMENT: DEVELOPMENT SERVICES DIVISION: BUILDING SAFETY-181
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.

2004 PERFORMANCES:

- Conducted inspections of building where Municipal or State licenses are to be issued to assure there are no imminent threats to life or safety.
- Reviewed and approved applications for demolition of existing structures.
- Demolished dangerous and abandoned buildings where the owner(s) failed to make required corrections within the period established by abatement orders.
- Provided timely response to complaints of dangerous conditions existing in buildings, and corrected violations that were an imminent threat to safety.
- Inspected structures sustaining fire, casualty, or wind damage to assure dangerous conditions were corrected.

2005 PERFORMANCE OBJECTIVES:

- Conduct inspections of building where Municipal or State licenses are to be issued to assure there are no imminent threats to life or safety.
- Review and approve applications for demolition of existing structures.
- Demolish dangerous and abandoned buildings where the owner(s) failed to make required corrections within the period established by abatement orders.
- Provide timely response to complaints of dangerous conditions existing in buildings, and correct violations that are an imminent threat to safety.
- Inspect structures sustaining fire, casualty, or wind damage to assure dangerous conditions are corrected.

DEPARTMENT: DEVELOPMENT SERVICES

DIVISION: BUILDING SAFETY-181

PROGRAM: Code Abatement

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	190,493		\$	202,560		\$	185,950	
SUPPLIES			0		2,000			2,000	
OTHER SERVICES		76,146			41,230			14,030	
TOTAL DIRECT COST:	\$	266,639		\$	245,790		\$	201,980	
PROGRAM REVENUES:	\$	106,731		\$	10,500		\$	15,000	

WORK MEASURES:

- Abatement inspections	645	640	640
- Code Compliance inspections	100	100	100
- Business/day care licenses reviewed	95	90	90
- Abatement cases opened	269	270	270
- Abatement cases resolved	372	370	35
- Demolition inspections	34	35	36

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

4

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

PURPOSE:

Provide enforcement of applicable Titles of the Municipal code through enforcement and inspection activities in Municipal rights-of-way.

2004 PERFORMANCES:

- Received, processed, and filed requests for right-of-way permits, encroachment permits, and letters of non-objection.
- Supervised permit and enforcement activities.
- Inspected work within the road prism and issued permits.
- Enforced Titles 21 and 24 relating to illegal activity in the Municipal rights-of-way.
- Responded to and resolved customer complaints and met with contact representatives.
- Developed revisions to Municipal policies and Titles 21 and 24 to address methods and fee structures.
- Ensured snow was removed from sidewalks in the Central Business District (CBD) and snow berms removed for the handicapped and elderly.
- Monitored CBD for compliance with Title 24 regarding uses of the rights-of-way including advertising and sidewalk encroachments.

2005 PERFORMANCE OBJECTIVES:

- Receive, process and file requests for right-of-way permits, encroachment permits and letters of non-objection.
- Supervise permit and enforcement activities.
- Inspect work within the road prism and issue permits.
- Enforce Titles 21 and 24 relating to illegal activity in the Municipal rights-of-way.
- Respond to and resolve customer complaints and meet with contract representatives.
- Develop revisions to Municipal policies and Titles 21 and 24 to address methods and fee structures.
- Ensure snow is removed from sidewalks in the Central Business District (CBD) and snow berms are removed for the handicapped and elderly.
- Monitor CBD for compliance with Title 24 regarding uses of the rights-of-way including advertising and sidewalk encroachments.

DEPARTMENT: DEVELOPMENT SERVICES DIVISION: RIGHT-OF-WAY

PROGRAM: ROW Permits Inspection

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	2
PERSONAL SERVICES	\$	796,463		\$	805,320		\$	886,920	
SUPPLIES			0		8,500			12,500	
OTHER SERVICES		28,383			37,820			32,560	
CAPITAL OUTLAY			0			0		11,620	
TOTAL DIRECT COST:	\$	824,846		\$	851,640		\$	943,600	
PROGRAM REVENUES:	\$	643,453		\$	604,920		\$	685,000	

WORK MEASURES:

- Permits issued	1,578	1,675	1,775
- Right-of-way complaints received	1,785	1,954	2,149
- Inspection requests processed and performed	5,934	6,298	6,674
- Snow berms removed	1,700	1,853	2,000

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

DEPARTMENT: DEVELOPMENT SERVICES

DIVISION: BUILDING SAFETY-181

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.

2004 PERFORMANCES:

- Accepted, processed, and tracked permit application files.
- Received, deposited, and accurately recorded revenue for 90 accounts.
- Accepted, distributed, processed, and filed inspection reports.
- Processed and issued retrofit permits.
- Answered and processed telephone requests and inquiries.
- Provided public information handouts of codes and land use regulations.
- Processed and issued contractor licenses.
- Accepted applications, scheduled and processed exams, and issued cards of certification.

2005 PERFORMANCE OBJECTIVES:

- Accept, process, and track permit application files.
- Receive, deposit, and accurately record revenue for 90 accounts.
- Accept, distribute, process, and file inspection reports.
- Process and issue retrofit permits.
- Answer and process telephone requests and inquiries.
- Provide public information handouts of codes and land use regulations.
- Process and issue contractor licenses.
- Accept applications, schedule and process exams, and issue cards of certification.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	13	0	0
PERSONAL SERVICES	\$	624,270		\$	708,220		\$	696,000	
SUPPLIES			0		10,000			10,000	
OTHER SERVICES		29,266			18,810			16,630	
TOTAL DIRECT COST:	\$	653,536		\$	737,030		\$	722,630	

WORK MEASURES:

- Permits issued	11,178	10,132	10,032
- Permit applications received	3,508	3,600	3,500
- Contractor licenses issued	1,500	1,400	1,400
- Certification cards issued	1,179	1,200	1,200
- Inspection requests processed	47,093	34,000	34,000

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

3

DEPARTMENT: DEVELOPMENT SERVICES

DIVISION: BUILDING SAFETY-101

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.

2004 PERFORMANCES:

- Reviewed applications for permits to construct or upgrade on-site wastewater systems and wells prior to issuance or denial, as appropriate.
- Evaluated health authority approval requests for septic systems on properties being sold or refinanced and granted/rejected, as appropriate.
- Reviewed and approved or disapproved setback distance waiver requests for wells and septic systems according to ADEC guidelines.
- Supported the On-Site Wastewater System Technical Review Board.
- Streamlined the permitting process by reducing permit processing time.
- Reviewed and approved or disapproved subdivision platting and zoning requests from the Planning Department.

2005 PERFORMANCE OBJECTIVES:

- Review applications for permits to construct or upgrade on-site wastewater systems and wells prior to issuance or denial, as appropriate.
- Evaluate health authority approval requests for septic systems on properties transferring title and granted/rejected, as appropriate.
- Review and approve or disapprove setback distance waiver requests for wells and septic systems according to ADEC guidelines.
- Support the On-Site Wastewater System Technical Review Board.
- Streamline the permitting process by reducing permit processing time.
- Review and approve or disapprove subdivision platting and zoning requests from the Planning Department.
- Investigate innovative, state-of-the-art on-site technologies through an alternative systems program.

DEPARTMENT: DEVELOPMENT SERVICES DIVISION: BUILDING SAFETY-101

PROGRAM: On-Site Water/Wastewater

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	1	6	0	1	5	0	0
PERSONAL SERVICES	\$	468,052		\$	502,350		\$	404,490	
SUPPLIES			0		5,000			3,000	
OTHER SERVICES		33,466			29,800			26,640	
TOTAL DIRECT COST:	\$	501,518		\$	537,150		\$	434,130	
PROGRAM REVENUES:	\$	903,178		\$	925,800		\$	500,000	

WORK MEASURES:

- On-Site well/septic permits issued	511	500	400
- Health authority certificates issued	671	650	600
- Planning and Zoning cases reviewed	400	400	400
- Setback distance waivers	116	100	70
- Innovative systems tested	0	0	40

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

DEPARTMENT: DEVELOPMENT SERVICES

DIVISION: BUILDING SAFETY-101

PROGRAM: Land Use Plan Review

PURPOSE:

Review applications for building and land use permits for compliance with Title 21 land use regulations.

2004 PERFORMANCES:

- Assisted the public in understanding and interpreting Title 21 land use regulations through plan review, personal assistance at the Permit Counter, and telephone inquiries.
- Provided technical support to other agencies, both within and outside of the department, for more consistent interpretation, application, and enforcement of land use regulations.
- Reviewed plans for compliance with Municipal land use ordinances, and State and Federal regulations.

2005 PERFORMANCE OBJECTIVES:

- Assist the public in understanding and interpreting Title 21 land use regulations through plan review, personal assistance at the Permit Counter, and telephone inquiries.
- Provide technical support to other agencies, both within and outside of the department, for more consistent interpretation, application, and enforcement of land use regulations.
- Review plans for compliance with Municipal land use ordinances and State and Federal regulations, with a goal of providing a first-time review within four days for residential; two weeks for tenant improvements; four weeks for commercial construction with a valuation less than \$5 million; six weeks for commercial construction valued between \$5 and \$10 million; and 8 weeks for commercial construction valued greater than \$10 million.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	242,847		\$	236,760		\$	265,320	
SUPPLIES			0		5,500			1,000	
OTHER SERVICES		8,340			7,300			6,480	
TOTAL DIRECT COST:	\$	251,187		\$	249,560		\$	272,800	
PROGRAM REVENUES:	\$	735,442		\$	579,600		\$	400,000	

WORK MEASURES:

- Building applications reviewed 3,500 4,500 3,500
- Construction valuation (millions of dollars) 728 638 590

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

DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	7530-BUILDING INSPECTION	1	Perform structural, mechanical,
	0190-Building Inspection	OF	electrical, plumbing, and elevator
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	inspections of new and remodeled
			buildings for conformance to Title 23
			building codes.
	IGC SUPPORT		
	PROGRAM REVENUES 5,385,150		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
31	0	0	2,931,720	10,000	163,880	0	1,500	3,107,100

2	7540-PLAN REVIEW	1	Review single-family and commercial
	0192-Plan Review	OF	plans for compliance with Title 23
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	building codes. Perform preliminary
			reviews for commercial projects, and
			provide technical support for the
	IGC SUPPORT		Development Services Department staff.
	PROGRAM REVENUES 1,500,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	0	0	1,177,450	4,450	85,940	0	9,000	1,276,840

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
13	0	0	696,000	10,000	16,630	0	0	722,630

DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	7570-CODE ABATEMENT		1	Inspect structures damaged by fire, wind
	0277-Code Abatement		OF	or snowload. Investigate dangerous
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	building complaints. Identify and
	TAX SUPPORT			monitor abandoned buildings to assure
	IGC SUPPORT			they remain secure. Inspect structures
	PROGRAM REVENUES 15,000			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	185,950	2,000	14,030	0	0	201,980

5	7510-DEVELOPMENT SRVCS ADMIN		1	Director of the Development Services
	0175-Development Services Admi		OF	Department.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	105,850	0	31,640	0	0	137,490

6	7510-DEVELOPMENT SRVCS ADMIN		2	Manage the department's budgets,
	0175-Development Services Admi		OF	expenditures, contracts, inventory,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	personnel, fees, revenue, automation
	TAX SUPPORT			improvements, and related items.
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	160,120	5,000	1,500	0	3,000	169,620

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 685,000		1 OF 1 Receive, process, and file requests for right-of-way permits. Supervise permit and enforcement activities. Review work within the road prism and permit issuance. Enforce Titles 21 & 24 by inspection of permits and complaint investigation. Enforce code and snow removal in the Central Business District (CBD). Enforce sidewalk sign regulations. Remove snow berms for elderly/handicap.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	2	886,920	12,500	32,560	0	11,620	943,600

8	7543-LAND USE PLAN REVIEW 0884-Land Use Plan Review SOURCE OF FUNDS, THIS SVC LEVEL:		1 OF 1 Review building and land use permit applications for compliance with Title 21 land use regulations.
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PROGRAM REVENUES 400,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	265,320	1,000	6,480	0	0	272,800

9	7542-ON-SITE WATER/WASTEWATER 0820-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES 500,000		1 OF 1 Review applications for on-site water or wastewater permits. Evaluate systems for property sales. Review setback distance waivers. Maintain records of on-site systems; respond to complaints. Review subdivision & platting requests. Investigate innovative new systems. Conduct inspections of construction projects to insure compliance with NPDES stormwater runoff requirements.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	404,490	3,000	26,640	0	0	434,130

DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	7510-DEVELOPMENT SRVCS ADMIN		3	Clerical support for the department
	0175-Development Services Admi		OF	director and the Right-of-Way Division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	34,130	5,000	0	0	0	39,130

11	7530-BUILDING INSPECTION		2	Provide one (1) structural inspector
	0190-Building Inspection		OF	to verify tradesmen licenses on job
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	sites and inspect new and remodeled
				construction.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,910	0	25,000	0	0	113,910

12	7530-BUILDING INSPECTION		3	Two technical staff to support the
	0190-Building Inspection		OF	Permit Automation System; third-party
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	contract support for development
				completion projects. Increased fees
				and fines.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	196,530	0	0	0	5,000	201,530

13	7530-BUILDING INSPECTION		4	Provide one position to the Office of
	0190-Building Inspection		OF	Emergency Management.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	96,300	0	0	0	0	96,300

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2005 DEPARTMENT RANKING

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DEPT: 34 -DEVELOPMENT SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, DEVELOPMENT SERVICES

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
84	2	2	7,229,690	52,950	404,300	0	30,120	7,717,060
----- DEPARTMENT OF DEVELOPMENT SERVICES FUNDING LINE -----								
.								7,717,060

TOTALS FOR DEPARTMENT OF DEVELOPMENT SERVICES , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
84	2	2	7,229,690	52,950	404,300	0	30,120	7,717,060

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