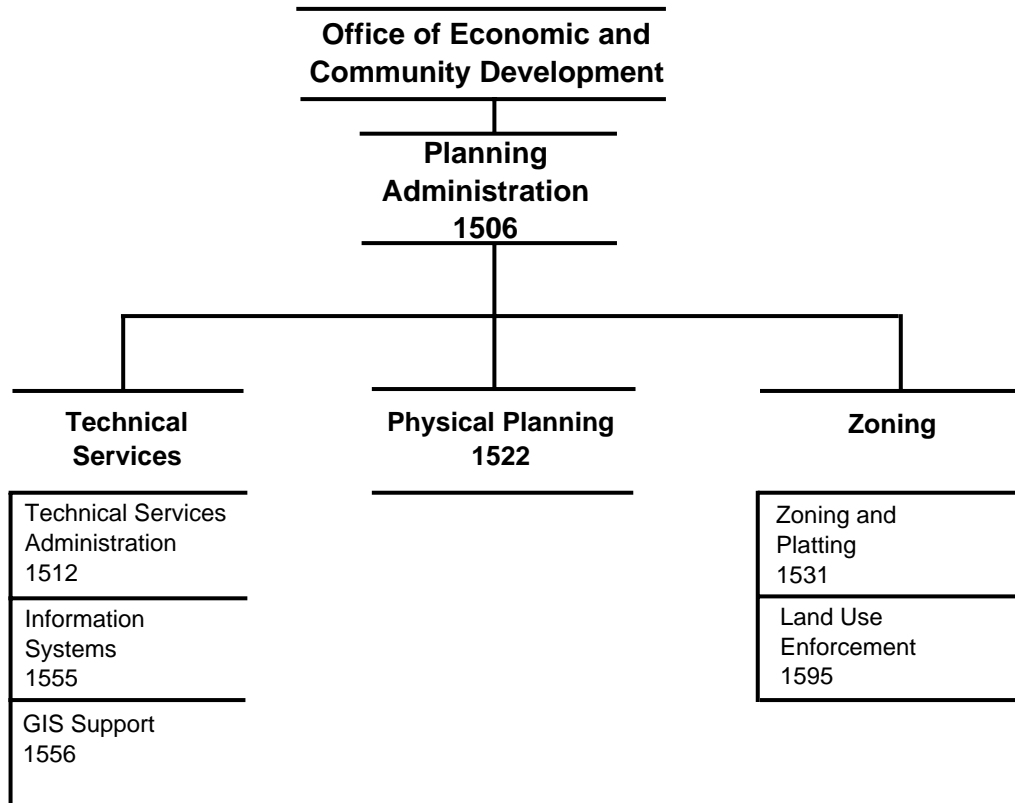

PLANNING



2005 Resource Plan

Department: Planning

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	292,880	313,970	3			3	3			3
Technical Services	1,417,690	1,532,320	16			16	15			15
Physical Planning	798,420	1,107,310	7			7	9	1		10
Zoning	1,962,880	2,005,410	23			23	24			24
Operating Cost	4,471,870	4,959,010	49	0	0	49	51	1	0	52
Add Debt Service	0	0								
Direct Organization Cost	4,471,870	4,959,010								
Charges From/(To) Others, excluding charges from overhead units	1,446,320	359,550								
Function Cost	5,918,190	5,318,560								
Less Program Revenues	(1,802,650)	(1,129,980)								
Net Program Cost	4,115,540	4,188,580								
Grant Resources (scheduled on last pages of this section)	120,850	87,250				0				0

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	283,390	30,000	5,350	2,250	320,990
Technical Services	1,344,600	20,000	197,770		1,562,370
Physical Planning	793,580		335,700	1,000	1,130,280
Zoning	1,921,830	4,570	131,890	5,900	2,064,190
Operating Cost	4,343,400	54,570	670,710	9,150	5,077,830
Less Vacancy Factor	(118,820)				(118,820)
Add Debt Service					0
Total Direct Organization Cost	4,224,580	54,570	670,710	9,150	4,959,010

* Travel budgeted by this department within the Other Services category is \$11,000

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: PLANNING

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2004 REVISED BUDGET:	\$ 4,471,870	49		
2004 ONE-TIME REQUIREMENTS:				
- None				
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Engineering Tech II position to Right-of-Way Division, Development Services Department	(83,130)	(1)		
DEBT SERVICE CHANGES:				
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustment	209,910			
CONTINUATION LEVEL FOR 2005:	<u>\$ 4,598,650</u>	<u>48</u>	<u>0</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Part-time Assistant Planner position for Wetlands and Coastal Programs	38,740		1	
- GIS Technician II position to manage all address data for use in the Municipal E-911	70,020	1		
- Contract services to prepare a new Central Business District (CBD) Plan	40,000			
- Contract services to implement "My Neighborhood", an online citizen information gateway	150,000			
- Procurement savings	(28,820)			
- Health care savings *	(127,290)			
2005 PROPOSED BUDGET:	<u>\$ 4,741,300</u>	<u>49</u>	<u>1</u>	<u>0</u>
2005 AMENDMENTS:				
- Resources to assist in preparing area plans (Midtown and Hillside Plans and Eagle River Comprehensive Plan) and provide Title 21 support	211,570	2		
- Add funding to assist with Government Hill Plan	25,000			
- Adjust vacancy factor to align with vacancy methodology	(18,860)			
2005 APPROVED BUDGET:	<u><u>\$ 4,959,010</u></u>	<u><u>51</u></u>	<u><u>1</u></u>	<u><u>0</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: PLANNING

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 1,802,650
CHANGES:	
- Mapping revenues transferred to Development Services Department in conjunction with the transfer of one Engineering Tech II position	(104,050)
- Net effect of changes in zoning fee rates	(17,000)
- Net effect of changes in platting fee rates	(86,400)
- Adjust prior year budgeted revenues to a more reasonable level:	
Platting fees	(222,240)
Zoning fees	(231,780)
Mapping fees	(16,000)
Address fees	22,000
Parking and access agreement fees	8,200
Miscellaneous permits	(22,000)
Zoning enforcement fines	30,000
Miscellaneous revenues (copier fees, publications)	(7,800)
2005 PROPOSED BUDGET:	<u>\$ 1,155,580</u>
2005 AMENDMENTS:	
- Reduce the fee for preliminary filing of abbreviated plat	(25,600)
2005 APPROVED BUDGET:	<u><u>\$ 1,129,980</u></u>

DEPARTMENT: PLANNING

DIVISION: ADMINISTRATION

PROGRAM: Department Administration

PURPOSE:

Provide leadership/coordination with Administration, Assembly, other departments, consultants, boards and commissions. Coordinate info. tech., records mgmt., and personnel services. Administer State/Federal grants.

2004 PERFORMANCES:

- Provided leadership and coordination for city planning and development projects to ensure consistency with Administration policies and the Anchorage Comprehensive Plan.
- Provided direction, guidance and support to the Planning Commission and implementation of the department's comprehensive planning and community development programs.
- Provided support services to Planning divisions that enable efficient and effective operations.
- Provided services to the public that fulfilled requests for planning and land use information.

2005 PERFORMANCE OBJECTIVES:

- Provide leadership and coordination for city planning and development projects to ensure consistency with Administration policies and the Anchorage Comprehensive Plan.
- Provide direction, guidance and support to the Planning Commission and implementation of the department's comprehensive planning and community development programs.
- Provide support services to Planning divisions that enable efficient and effective operations.
- Provide services to the public that fulfill requests for planning and land use information.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	345,616		\$	247,890		\$	276,370	
SUPPLIES		12,747			8,113			30,000	
OTHER SERVICES		19,516			1,277			5,350	
CAPITAL OUTLAY		6,625			0			2,250	
TOTAL DIRECT COST:	\$	384,504		\$	257,280		\$	313,970	

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

DEPARTMENT: PLANNING

DIVISION: ZONING

PROGRAM: Zoning & Subdivision Plats

PURPOSE:

Provide staff support for Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission. Process subdivision plats, rezonings, conditional uses, vacations, and variances. Prepares Title 21 ordinances/amendments. Staff Planning's public counter.

2004 PERFORMANCES:

- Submitted zoning and platting applications to reviewing agencies, and community councils. Prepared legal notices.
- Assisted the public with publications, maps, zoning, platting and other general land use information.
- Processed all rezoning, conditional uses, site plans and zoning variance applications in a comprehensive and timely manner.
- Processed amendments to Title 21 in a timely manner.
- Coordinated inter-department/agency review of zoning cases for compliance with other applicable Municipal and State regulations.
- Provided staff analyses/reports on all planning cases for compliance with Title 21 and comprehensive land use plans.
- Processed all preliminary plats, final plats, vacations of right-of-way and platting variances in a comprehensive and timely manner.
- Interfaced with Physical Planning regarding the Title 21 rewrite as it relates to current platting and zoning issues.
- Maintained the public counter and computerized planning permit system.

2005 PERFORMANCE OBJECTIVES:

- Submit zoning and platting applications to reviewing agencies, and community councils. Prepare legal notices.
- Assist the public with publications, maps, zoning, platting and other general land use information.
- Process all rezoning, conditional uses, site plans and variance applications in a comprehensive and timely manner.
- Process amendments to Title 21 in a timely manner.
- Coordinate inter-department/agency review of zoning cases for compliance with other applicable Municipal and State regulations.
- Provide staff analyses/reports on all planning cases for compliance with Title 21 and comprehensive land use plans.
- Process all preliminary plats, final plats, vacations of right-of-way and platting variances in a comprehensive and timely manner.
- Interface with Physical Planning regarding the Title 21 rewrite as it relates to current platting and zoning issues.
- Maintain the public counter and computerized planning permit system.

DEPARTMENT: PLANNING

DIVISION: ZONING

PROGRAM: Zoning & Subdivision Plats

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	12	0	0	12	0	0
PERSONAL SERVICES	\$	822,332		\$	1,000,740		\$	1,035,270	
SUPPLIES		3,022			519			0	
OTHER SERVICES		119,792			56,837			117,830	
CAPITAL OUTLAY		4,809			0			3,900	
TOTAL DIRECT COST:	\$	949,955		\$	1,058,096		\$	1,157,000	
PROGRAM REVENUES:	\$	322,223		\$	399,127		\$	863,980	

WORK MEASURES:

- Information requests receiving a response	13,500	15,000	15,000
- Zoning and variance cases processed	100	150	225
- Platting cases processed	125	200	260
- Liquor licenses needing conditional uses processed	12	15	20

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

1

DEPARTMENT: PLANNING

DIVISION: PHYSICAL PLANNING

PROGRAM: Physical Planning

PURPOSE:

Develop/implement comprehensive land use plans and policies re. land use.
 Provide planning for land use, public facilities, and environ. resources.
 Provide special project services. Manage coastal/wetlands programs.
 Assist School District, Heritage Land Bank, and others with planning.

2004 PERFORMANCES:

- Worked with consultants, staff and various citizen groups to draft a revised land use code, Title 21.
- Developed Anchorage Bowl Land Use Plan and Residential Intensity Maps.
- Worked with consultant to draft the Anchorage Bowl Parks, Natural Resource and Recreation Facility Plan.

2005 PERFORMANCE OBJECTIVES:

- Complete public review and adoption of Title 21.
- Complete re-evaluation of 1993 Chugiak-Eagle River Comprehensive Plan.
- Complete Central Business District Plan Update.
- Continue to implement Anchorage 2020 strategies with development of neighborhood/district plans.
- Administer Section 404 General Permit, perform environmental monitoring and manage Coastal Zone Management district program.
- Undertake site selection studies for the Heritage Land Bank and the School District as requested.
- Undertake short or intermediate term planning analyses and studies as required.
- Provide staff support to numerous commissions, boards and committees.
- Respond to public and agency requests for information and assistance.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	9	1	0
PERSONAL SERVICES	\$	555,598		\$	613,790		\$	770,610	
SUPPLIES		223			0			0	
OTHER SERVICES		180,074			46,167			335,700	
CAPITAL OUTLAY		1,476			1,000			1,000	
TOTAL DIRECT COST:	\$	737,371		\$	660,957		\$	1,107,310	
PROGRAM REVENUES:	\$	8,090		\$	16,184		\$	25,000	

WORK MEASURES:

- Percent of short-term requests for assistance completed 96 90 90
- Percent of major planning project milestones completed 60 70 70

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 11, 14, 15, 16, 17, 18, 19

DEPARTMENT: PLANNING

DIVISION: TECHNICAL SERVICES

PROGRAM: Technical Services Management

PURPOSE:

Provide reliable Addressing, GIS, Web, Applications, desktop/server and database systems information and support.

2004 PERFORMANCES:

- Managed the programming, administration and support activities for systems that reside on multiple platforms at the Planning and Development Center.
- Participated and provided ongoing administrative support to the Anchorage Land Integrated System (ALIS) Program.
- Provided administrative and project management support for information technology initiatives for the division and other departments.
- Interfaced with Information Technology Department and user community to coordinate activities relating to the implementation of new software and applications affecting multiple agencies.

2005 PERFORMANCE OBJECTIVES:

- Manage the programming, administration and support activities for systems that reside on multiple platforms at the Planning and Development Center.
- Participate and provide ongoing administrative support to the Anchorage Land Integrated System (ALIS) program.
- Provide administrative and project management support for information technology initiatives for the division and other departments.
- Interface with Information Technology Department management and user community to coordinate activities relating to the implementation of new software and applications affecting multiple agencies.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	112,442		\$	113,680		\$	123,950	
OTHER SERVICES			0		13,481			4,280	
TOTAL DIRECT COST:	\$	112,442		\$	127,161		\$	128,230	

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

DEPARTMENT: PLANNING

DIVISION: TECHNICAL SERVICES

PROGRAM: Technical Services and Operations

PURPOSE:

Staff and manage the Planning Department's GIS computer network; provide programming support and training for over 200 users; provide technical support to GIS public and private system clients.

2004 PERFORMANCES:

- Provided computer operations planning, implementation, and support for hardware and software applications.
- Designed, developed and maintained database systems and Web applications.
- Provided database support for Permit Automation and Traffic Database systems.
- Participated and provided ongoing technical support to the Anchorage Land Integrated System (ALIS) program.
- Gathered, compiled and synthesized information with regard to technology processes or systems.
- Interfaced with Information Technology Department management and user community to coordinate activities relating to the implementation of new software and applications affecting multiple agencies.

2005 PERFORMANCE OBJECTIVES:

- Provide computer operations planning, implementation and support for hardware and software applications.
- Design, develop and maintain database systems and Web applications.
- Provide database support for Permit Automated and Traffic Database system.
- Participate and provide ongoing technical support to the Anchorage Land Integrated System (ALIS) program.
- Gather, compile and synthesize information with regard to technology processes or systems.
- Interface with Information Technology Department technical and user community to coordinate activities relating to the implementation of new software and applications affecting multiple agencies.
- Provide primary technical support for the "My Neighborhood" citizen web application.

DEPARTMENT: PLANNING

DIVISION: TECHNICAL SERVICES

PROGRAM: Technical Services and Operations

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	420,479		\$	432,950		\$	454,310	
SUPPLIES		3,040			822			20,000	
OTHER SERVICES		8,967			16,378			173,470	
CAPITAL OUTLAY		56,234			4,650			0	
TOTAL DIRECT COST:	\$	488,720		\$	454,800		\$	647,780	

WORK MEASURES:

- % of server and application uptime. Reliability of equip.	98	98	198
- Number of high-end web applications developed & maintained.	3	5	10

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 12

DEPARTMENT: PLANNING

DIVISION: TECHNICAL SERVICES

PROGRAM: Addressing, GIS and Parcel Base Mapping

PURPOSE:

Assign new addresses to all new construction; approve all new street names; maintain and update Municipal Parcel Base Mapping System; provide special map products; provide GIS mapping, analysis, research and graphic support; sell digital maps and data; provide maps for department website.

2004 PERFORMANCES:

- Assigned and maintained street addresses for the Municipality.
- Provided address research and update support to the new E 9-1-1 System.
- Performed GIS analysis and specialized GIS products and maps.
- Provided GIS support for land use studies, transportation plans, wetlands management, population and land use surveys.
- Created and updated core Geographical Information System (GIS) layers.
- Maintained official zoning, precinct, Assembly district, and Community Council maps.

2005 PERFORMANCE OBJECTIVES:

- Assign and maintain street addresses for the Municipality of Anchorage.
- Provide address research and update support to new E9-1-1 System.
- Perform GIS analysis and specialized GIS products and maps.
- Provide GIS support for land use studies, transportation plans, wetlands management, population and land use surveys.
- Create and update core Geographical Information System (GIS) layers.
- Maintain official zoning, precinct, Assembly district and community council maps.
- Participate and provide ongoing GIS support to the Anchorage Land Integrated System (ALIS) program.

DEPARTMENT: PLANNING

DIVISION: TECHNICAL SERVICES

PROGRAM: Addressing, GIS and Parcel Base Mapping

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	564,301		\$	640,720		\$	736,290	
SUPPLIES		7,359			2,618				0
OTHER SERVICES		42,832			6,092			20,020	
CAPITAL OUTLAY		14,386			1,141				0
TOTAL DIRECT COST:	\$	628,878		\$	650,571		\$	756,310	
PROGRAM REVENUES:	\$	39,913		\$	50,935		\$	97,000	

WORK MEASURES:

- Percent of plats entered within fifteen working days	75	83	270
- Number of new and updated GIS maps produced	9,100	10,200	37,800
- % of street addresses assigned, researched & corrected in 1 wrk day	75	80	276

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 10, 13

DEPARTMENT: PLANNING

DIVISION: TECHNICAL SERVICES

PROGRAM: Public Counter

PURPOSE:

Maintain public access to MOA base maps, plats, record drawings, and research. Provide duplication and scanning services along with indexing and filing of plats, record drawings, and documents. Requests are received from the public, other governmental entities, and utility companies.

2004 PERFORMANCES:

2005 PERFORMANCE OBJECTIVES:

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	0	0	0
PERSONAL SERVICES	\$	94,900		\$	110,440		\$		0
SUPPLIES		8,000			8,000				0
OTHER SERVICES		10,100			10,100				0
TOTAL DIRECT COST:	\$	113,000		\$	128,540		\$		0
PROGRAM REVENUES:	\$	25,500		\$	104,050		\$		0

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

DEPARTMENT: PLANNING

DIVISION: ZONING

PROGRAM: Land Use Enforcement

PURPOSE:

Enforce Title 21, MOA's Land Use Code. Respond to citizens' complaints. Conduct field inspections and development reviews. Prepare use/nonconform use determinations. Issue admin permits for B&B's, transmission towers, mobile home parks, snow disposal sites, etc. Prepare admin. variances.

2004 PERFORMANCES:

- Responded to complaints from the public and resolved violations of the Municipal code.
- Reviewed and inspected premises for Municipal licenses.
- Completed final zoning inspections for permitted construction.
- Completed development reviews for plats, rezones, conditional uses and site plan reviews.
- Reviewed and issued zoning status use determinations and nonconforming determinations.
- Submitted timely and accurate development reviews of administrative permit applications, assuring compliance with land use regulations.

2005 PERFORMANCE OBJECTIVES:

- Respond to complaints from the public and resolve violations of the Municipal zoning code.
- Review and inspect premises for Municipal licenses.
- Complete final zoning inspections for permitted construction.
- Complete development reviews for plats, rezones, conditional uses and site plan reviews.
- Review and issue zoning status use determinations and nonconforming determinations.
- Submit timely and accurate development reviews of administrative permit applications assuring compliance with land use regulations.

DEPARTMENT: PLANNING

DIVISION: ZONING

PROGRAM: Land Use Enforcement

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	11	0	0	12	0	0
PERSONAL SERVICES	\$	586,560		\$	789,850		\$	827,780	
SUPPLIES		10,100			5,000			4,570	
OTHER SERVICES		13,260			14,840			14,060	
CAPITAL OUTLAY		7,200			2,000			2,000	
TOTAL DIRECT COST:	\$	617,120		\$	811,690		\$	848,410	
PROGRAM REVENUES:	\$	338,350		\$	95,000		\$	144,000	

WORK MEASURES:

- Number of complaints resolved	545	109	926
- Number of licenses reviewed	215	43	365
- Number of final zoning inspections completed	1,287	200	2,000
- Number of development reviews completed	371	37	686
- Number of use and non-conforming determinations completed	245	24	452
- Number of administrative variances	4	1	8
- Number of administrative permits issued	136	13	251

19 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 8, 9

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1531-ZONING & SUBDVSN PLATS
0605-Zoning & Subdivision Plat
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 863,980

1 Funds 7 planners, support staff, &
OF supervisor. This funding level will
2 provide staff to process cases and
support the Planning & Zoning Commission
Platting Board, and Zoning Board of
Examiners & Appeals. This service level
is not sufficient to staff the Urban
Design Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
12	0	0	1,035,270	0	117,830	0	3,900	1,157,000

2 1522-PHYSICAL PLANNING
0656-Physical Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 25,000

1 Funds basic planning services required
OF by MOA charter and code as well as State
12 and Federal agreements. Provides plan-
ning for land use, public facilities, &
environmental resources. Includes funds
to finish the Rewriting of Title 21, the
land use code. This service level also
funds operation of Anchorage's coastal
and wetlands programs and provides staff
for Geotechnical Advisory Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
7	0	0	612,280	0	180,700	0	1,000	793,980

3 1595-LAND USE ENFORCEMENT
0883-Land Use Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 111,000

1 Funds a Supervisor, 2 land Use
OF Enforcement Officers, 1 Development
3 Review Officer and 1 clerical position.
Management and enforcement of the most
critical over time zoning violations.
Provides department review on plats,
rezones, conditional uses and other land
use issues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
5	0	0	378,040	4,570	14,060	0	2,000	398,670

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1512-TECHNICAL SERVICES ADMIN 1 Manage the administration and planning
0872-Technical Services Manage OF efforts associated with information
SOURCE OF FUNDS, THIS SVC LEVEL: 1 technology services within the Tech Svcs
IGC SUPPORT Division. These functions include the
management of computer room facilities,
systems security, scheduling & report
distribution, application development,
GIS services, disaster recovery and desk
top support for all departments at the
Planning & Development Center.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	123,950	0	4,280	0	0	128,230

5 1506-COMMUNITY PLNG & DEV. ADM 1 Director is responsible for overall
0128-Department Administration OF leadership of the department, working
SOURCE OF FUNDS, THIS SVC LEVEL: 1 with the Mayor, Assembly, members of
TAX SUPPORT five planning boards and commissions,
IGC SUPPORT other Municipal and State agencies.
The administrative staff handles budget,
accounts payable, contracts, grants,
payroll and personnel services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	276,370	30,000	5,350	0	2,250	313,970

6 1555-INFORMATION SYSTEMS 1 Provide computer operations and desktop
0874-Technical Services and O OF support for five departments at the
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Planning and Development Center. Design
TAX SUPPORT develop and maintain web-based and data
IGC SUPPORT base systems for permitting, right-of-
way, code compliance and planning
activities. Define, analyze and provide
unique and custom designed database and
web applications including strategic and
technical solutions for customers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
5	0	0	454,310	20,000	23,470	0	0	497,780

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 1556-GIS SUPPORT
0876-Addressing, GIS and Parce
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

2 Maintain and update Municipal parcel
base and related map layers for use in
OF planning and development processes.
3 Provide GIS mapping, analysis, research
and graphic support for Anchorage 2020
implementation strategies and other
areawide planning, development and
transportation related studies. Provide
custom GIS mapping solutions for day-to-
day customer mapping activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	525,730	0	20,020	0	0	545,750

8 1595-LAND USE ENFORCEMENT
0883-Land Use Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 29,000

2 Fund 4 Enforcement Officers for
enforcement of Title 21, Municipal Land
OF Use Regulations. Provide staff to
3 respond to approximately 1,000 citizen
complaints and to conduct final zoning
inspections for approximately 600
building permits per year. Enforce ADA
parking requirements. Enforce mandated
EPA water quality. Review Municipal
licenses for various agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	277,590	0	0	0	0	277,590

9 1595-LAND USE ENFORCEMENT
0883-Land Use Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
PROGRAM REVENUES 4,000

3 Fund 2 Code Enforcement Officers and 1
Development Review Technician to provide
OF assistance to Land Use Enforcement and
3 Development Review Officers. Increase
time available for responses to citizen
complaints and inquiries. Assist in the
review and processing of various
administrative permits.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	172,150	0	0	0	0	172,150

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 1556-GIS SUPPORT
0876-Addressing, GIS and Parce
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 97,000

1 Administer and oversee Municipal
OF addressing program. Assign/reassign
3 street addresses and name changes as
required by Title 21 Land Use
Regulations. Responsible for address
verification for the new E 9-1-1 system.
Perform required research on complex
street addressing and street naming
activities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	142,520	0	0	0	0	142,520

11 1522-PHYSICAL PLANNING
0656-Physical Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Fund 1 new part-time assistant planner
OF position. By funding this level,
12 assistance with administration of the
Municipality's wetlands and coastal
programs will continue. This position
will also help with zoning and platting
case reviews and records management
tasks in the Physical Planning Division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	36,760	0	0	0	0	36,760

12 1555-INFORMATION SYSTEMS
0874-Technical Services and O
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Provide contract services, hardware,
OF software licensing & training support to
2 implement a state-of-the-art online
citizen information gateway. Will allow
citizens a single entry point to obtain
specific information and services
related to their neighborhood. Will save
citizens a significant amount of time
locating information for their business,
residence or recreation activities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	150,000	0	0	150,000

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 1556-GIS SUPPORT 3 Provide funding for a new GIS Technician
0876-Addressing, GIS and Parce OF II. This position manages all address
SOURCE OF FUNDS, THIS SVC LEVEL: 3 data for use in the Municipal E 9-1-1
TAX SUPPORT system supplying Master Street Address
Guide (MSAG) daily and serves as the
primary point of contact for researching
and resolving address conflicts and
errors discovered in the Municipal
E 9-1-1 database.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,040	0	0	0	0	68,040

14 1522-PHYSICAL PLANNING 3 Fund contract services to prepare a new
0656-Physical Planning OF Central Business District (CBD) Plan,
SOURCE OF FUNDS, THIS SVC LEVEL: 12 implementing a recommended strategy of
TAX SUPPORT Anchorage 2020 to address the economic
vitality of the downtown area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,000	0	0	40,000

15 1522-PHYSICAL PLANNING 8 Fund Planning's portion of contract
0656-Physical Planning OF services to prepare a Hillside District
SOURCE OF FUNDS, THIS SVC LEVEL: 12 Plan as recommended by Anchorage 2020
TAX SUPPORT to analyze the Hillside at a
district level that considers the area's
unique environmental features.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

16 1522-PHYSICAL PLANNING 4 Fund 1 new associate planner position
0656-Physical Planning OF to assist in preparing area plans (CBD,
SOURCE OF FUNDS, THIS SVC LEVEL: 12 Midtown and Hillside Plans and Eagle
TAX SUPPORT River Comprehensive Plan) and provide
Title 21 support.

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,040	0	0	0	0	68,040

17	1522-PHYSICAL PLANNING				10	Additional funding to prepare a new
	0656-Physical Planning				OF	Central Business District (CBD) Plan,
	SOURCE OF FUNDS, THIS SVC LEVEL:				12	implementing a recommended strategy of
						Anchorage 2020 to address the economic
						vitality of the downtown area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,000	0	0	40,000

18	1522-PHYSICAL PLANNING				6	Fund one new planning technician
	0656-Physical Planning				OF	position to assist in preparing area
	SOURCE OF FUNDS, THIS SVC LEVEL:				12	plans (CBD, Midtown and Hillside Plans
	TAX SUPPORT					and Eagle River Comprehensive Plan)
						and provide Title 21 support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	53,530	0	0	0	0	53,530

19	1522-PHYSICAL PLANNING				12	Funding to assist with Government Hill
	0656-Physical Planning				OF	Plan.
	SOURCE OF FUNDS, THIS SVC LEVEL:				12	

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

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PLANNING

.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
51	1	0	4,224,580	54,570	670,710	0	9,150	4,959,010

----- DEPARTMENT OF PLANNING

FUNDING LINE

. 4,959,010

20	1522-PHYSICAL PLANNING	5	Fund Planning's portion of contract
	0656-Physical Planning	OF	services to prepare Midtown District
	SOURCE OF FUNDS, THIS SVC LEVEL:	12	Plan as recommended by Anchorage 2020 to
	TAX SUPPORT		promote Midtown as a major employment
			center with mix of commerical and
			residential developments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	75,000	0	0	75,000

21	1522-PHYSICAL PLANNING	9	Fund contract services to prepare a
	0656-Physical Planning	OF	detailed land use plan for the West
	SOURCE OF FUNDS, THIS SVC LEVEL:	12	Anchorage Planning Area identified on
	TAX SUPPORT		the Anchorage 2020 Land Use Policy Map,
			per Assembly Resolution 2004-84.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	160,000	0	0	160,000

22	1522-PHYSICAL PLANNING	7	Fund one new Demographer position to
	0656-Physical Planning	OF	examine existing and projected land
	SOURCE OF FUNDS, THIS SVC LEVEL:	12	development patterns and population
	TAX SUPPORT		estimates, identifying and forecasting
			areas of the Municipality likely to
			experience growth or declines in
			development and/or population. Prepare
			annual Anchorage Indicators Report.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,680	0	0	0	0	80,680

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

23 1531-ZONING & SUBDVSN PLATS 2 Legal fees associated with zoning
0605-Zoning & Subdivision Plat OF appeals. This service level is to fund
SOURCE OF FUNDS, THIS SVC LEVEL: 2 legal expenses that are out-sourced by
the Municipality's legal department.

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

24 1522-PHYSICAL PLANNING 11 Additional funds for contract services
0656-Physical Planning OF to prepare a Hillside District Plan as
SOURCE OF FUNDS, THIS SVC LEVEL: 12 recommended by Anchorage 2020 to analyze
TAX SUPPORT the Hillside at a district level that
considers the area's unique
environmental features.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	50,000	0	0	50,000

TOTALS FOR DEPARTMENT OF PLANNING

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
52	1	0	4,305,260	54,570	980,710	0	9,150	5,349,690

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