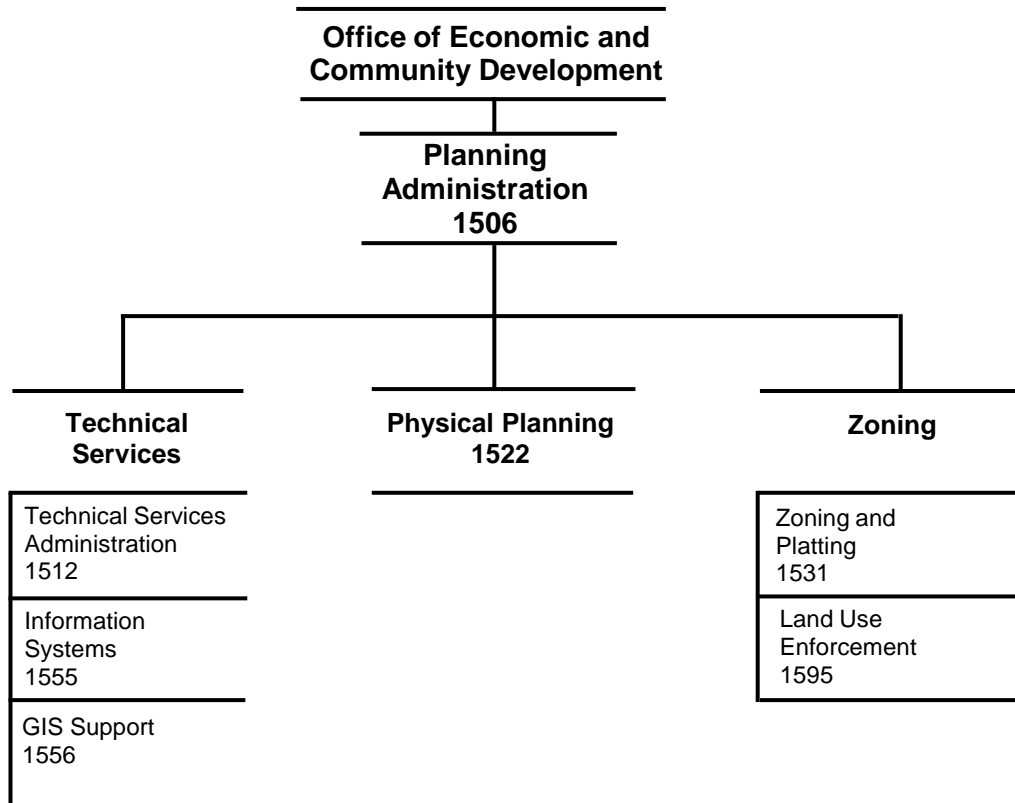

PLANNING



2005 Resource Plan

Department: Planning

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2004	2005	2004 Revised				2005 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	292,880	315,080	3			3	3			3
Technical Services	1,417,690	1,537,100	16			16	15			15
Physical Planning	798,420	874,380	7			7	7	1		8
Zoning	1,962,880	2,014,740	23			23	24			24
Operating Cost	4,471,870	4,741,300	49	0	0	49	49	1	0	50
Add Debt Service	0	0								
Direct Organization Cost	4,471,870	4,741,300								
Charges From/(To) Others, excluding charges from overhead units	1,446,320	309,020								
Function Cost	5,918,190	5,050,320								
Less Program Revenues	(1,802,650)	(1,155,580)								
Net Program Cost	4,115,540	3,894,740								
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	672,010		220,700	1,000	893,710
Zoning	1,921,830	4,570	131,890	5,900	2,064,190
Operating Cost	4,221,830	54,570	555,710	9,150	4,841,260
Less Vacancy Factor	(99,960)				(99,960)
Add Debt Service					0
Total Direct Organization Cost	4,121,870	54,570	555,710	9,150	4,741,300

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

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 PROPOSED BUDGET
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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><u>\$ 4,741,300</u></u>	<u><u>49</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.

2005 P R O G R A M P L A N

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		\$	277,480	
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		\$	315,080	

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

5

2005 P R O G R A M P L A N

DEPARTMENT: PLANNING
PROGRAM: Physical Planning

DIVISION: 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	7	1	0
PERSONAL SERVICES	\$	555,598		\$	613,790		\$	652,680	
SUPPLIES		223			0			0	
OTHER SERVICES		180,074			46,167			220,700	
CAPITAL OUTLAY		1,476			1,000			1,000	
TOTAL DIRECT COST:	\$	737,371		\$	660,957		\$	874,380	
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

14 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 11, 14

2005 P R O G R A M P L A N

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.

2005 P R O G R A M P L A N

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		\$	1,041,150	
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		\$	1,162,880	
PROGRAM REVENUES:	\$	322,223		\$	399,127		\$	889,580	
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	

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

1

2005 P R O G R A M P L A N

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.

2005 P R O G R A M P L A N

DEPARTMENT: PLANNING
PROGRAM: Land Use Enforcement
RESOURCES:

DIVISION: ZONING

	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		\$	831,230	
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		\$	851,860	
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

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

2005 P R O G R A M P L A N

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		\$	124,480	
OTHER SERVICES		0			13,481			4,280	
TOTAL DIRECT COST:	\$	112,442		\$	127,161		\$	128,760	

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

2005 P R O G R A M P L A N

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.

2005 P R O G R A M P L A N

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		\$	456,030	
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		\$	649,500	

WORK MEASURES:

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

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

2005 P R O G R A M P L A N

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 E 9-1-1 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.

2005 P R O G R A M P L A N

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		\$	738,820	
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		\$	758,840	
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

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

**DEPARTMENT
OF
PLANNING**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2004 (Grants beginning in 2003)				FY 2005 (Grants beginning in 2004)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING *	\$ 120,850	0	0	0	\$ 87,250	0	0	0	
TOTAL PLANNING GENERAL GOVERNMENT OPERATING BUDGET	\$ 4,471,870	49	0	0	\$ 4,741,300	49	1	0	
	\$ 4,592,720	49	0	0	\$ 4,828,550	49	1	0	

GRANT FUNDING REPRESENTED 2.7% OF THE DEPARTMENT'S REVISED 2004 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 1.8% OF DEPARTMENT'S DIRECT COST IN THE APPROVED 2005 OPERATING BUDGET.

PHYSICAL PLANNING

COASTAL ZONE MANAGEMENT - REGULAR	\$ 38,250			\$ 40,250	7/1/04 - 6/30/05
- Provide for continued implementation of the Coastal Zone Management Program.					
COASTAL ZONE MANAGEMENT - SPECIAL	\$ 23,350			\$ 47,000	7/1/04 - 6/30/05
- Special project in FY04 was acquisition of a filed monitor. Funding in 2005 will provide for the Anchorage Coastal Management Plan revision.					
EPA WETLANDS PROGRAM DEVELOPMENT	\$ 59,250			\$ -	05/01/03 - 8/31/04
- Prepare a cumulative impacts assessment for measuring wetlands losses/alterations					
Total	\$ 120,850	-	-	\$ 87,250	- - -

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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
2005 DEPARTMENT RANKING

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 889,580

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
12	0	0	1,041,150	0	117,830	0	3,900	1,162,880

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
10 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	615,920	0	180,700	0	1,000	797,620

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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	381,490	4,570	14,060	0	2,000	402,120

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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
2005 DEPARTMENT RANKING

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1512-TECHNICAL SERVICES ADMIN
0872-Technical Services Manage
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Manage the administration and planning
OF efforts associated with information
1 technology services within the Tech Svcs
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	124,480	0	4,280	0	0	128,760

5 1506-COMMUNITY PLNG & DEV. ADM
0128-Department Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Director is responsible for overall
OF leadership of the department, working
1 with the Mayor, Assembly, members of
five planning boards and commissions,
other Municipal and State agencies.
The administrative staff handles budget,
accounts payable, contracts, grants,
payroll and personnel services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	277,480	30,000	5,350	0	2,250	315,080

6 1555-INFORMATION SYSTEMS
0874-Technical Services and 0
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Provide computer operations and desktop
OF support for five departments at the
2 Planning and Development Center. Design
develop and maintain web-based and data
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	456,030	20,000	23,470	0	0	499,500

BPAB010R
09/24/04
162746

M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

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
OF base and related map layers for use in
3 planning and development processes.
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
OF enforcement of Title 21, Municipal Land
3 Use Regulations. Provide staff to
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
OF Development Review Technician to provide
3 assistance to Land Use Enforcement and
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

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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
2005 DEPARTMENT RANKING

DEPT: 14 -PLANNING

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10	1556-GIS SUPPORT				1	Administer and oversee Municipal
	0876-Addressing, GIS and Parce				OF	addressing program. Assign/reassign
	SOURCE OF FUNDS, THIS SVC LEVEL:				3	street addresses and name changes as
	TAX SUPPORT					required by Title 21 Land Use
	IGC SUPPORT					Regulations. Responsible for address
	PROGRAM REVENUES	97,000				verification for the new E 9-1-1 system.
						Perform required research on complex
						street addressing and street naming
						activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	145,050	0	0	0	0	145,050

11	1522-PHYSICAL PLANNING				2	Fund 1 new part-time assistant planner
	0656-Physical Planning				OF	position. By funding this level,
	SOURCE OF FUNDS, THIS SVC LEVEL:				10	assistance with administration of the
	TAX SUPPORT					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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	36,760	0	0	0	0	36,760

12	1555-INFORMATION SYSTEMS				2	Provide contract services, hardware,
	0874-Technical Services and 0				OF	software licensing & training support to
	SOURCE OF FUNDS, THIS SVC LEVEL:				2	implement a state-of-the-art online
	TAX SUPPORT					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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	150,000	0	0	150,000

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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
2005 DEPARTMENT RANKING

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: 10 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

SUBTOTAL OF FUNDED SERVICE LEVELS, PLANNING

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
49	1	0	4,121,870	54,570	555,710	0	9,150	4,741,300

----- DEPARTMENT OF PLANNING FUNDING LINE -----
. 4,741,300

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: 10 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	100,000	0	0	100,000

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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
2005 DEPARTMENT RANKING

DEPT: 14 -PLANNING

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

16 1522-PHYSICAL PLANNING 4 Fund 1 new associate planner position.
0656-Physical Planning OF Funding this level will provide a
SOURCE OF FUNDS, THIS SVC LEVEL: 10 neighborhood planner to function as a
TAX SUPPORT liasion and facilitator as neighborhood
plans are prepared for different areas
of the community.

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: 10 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 5 Fund Planning's portion of contract
0656-Physical Planning OF services to prepare Midtown District
SOURCE OF FUNDS, THIS SVC LEVEL: 10 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

19 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: 10 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

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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
2005 DEPARTMENT RANKING

DEPT: 14 -PLANNING

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

20	1522-PHYSICAL PLANNING	6	Fund one new planning technician
	0656-Physical Planning	OF	position. Funding this level will
	SOURCE OF FUNDS, THIS SVC LEVEL:	10	provide technical support on various
	TAX SUPPORT		planning projects.

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

21	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:	10	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

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

TOTALS FOR DEPARTMENT OF PLANNING

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
52	1	0	4,324,120	54,570	955,710	0	9,150	5,343,550