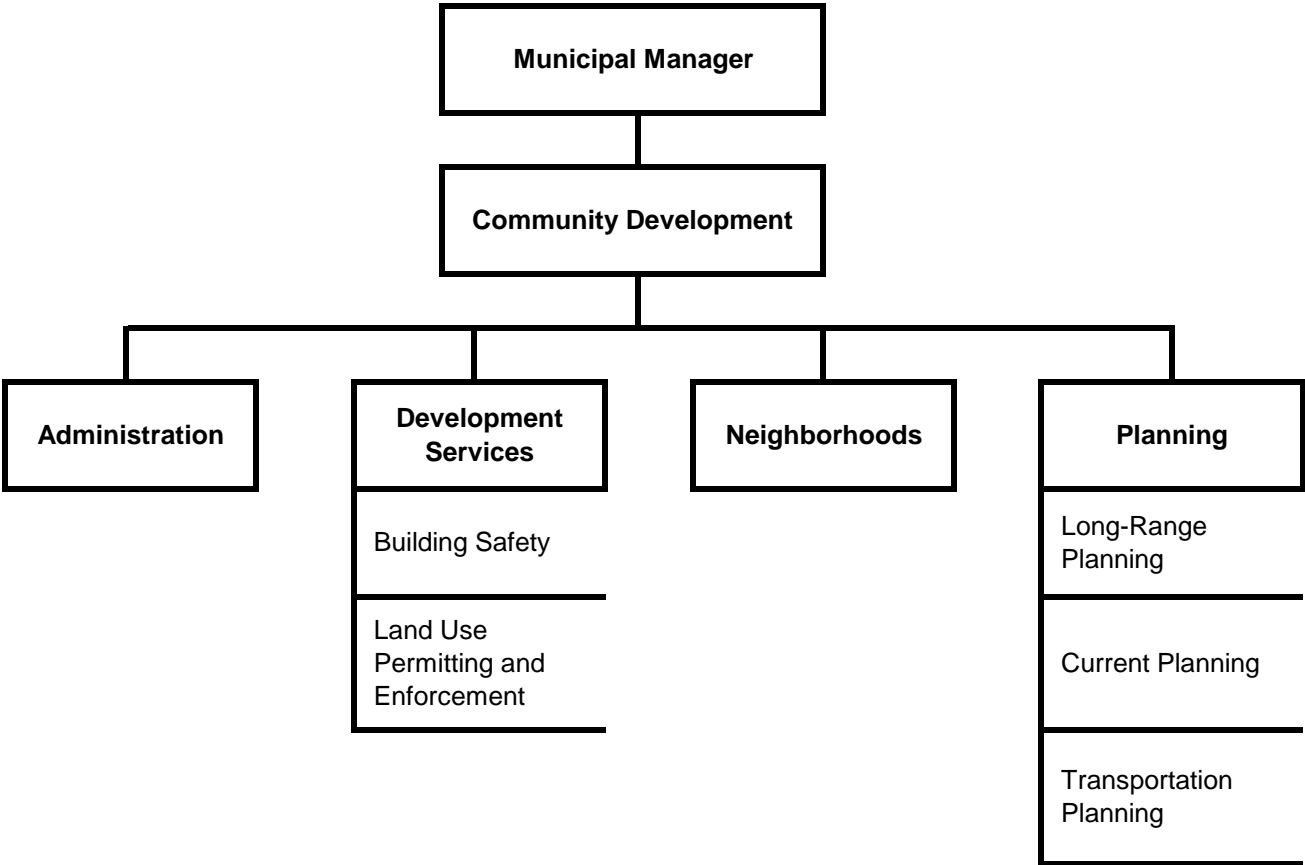


Community Development



Community Development

Department Summary

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Division Summary				
Development Services	11,532,746	10,097,047	10,221,009	1.23 %
Planning	3,062,371	3,300,775	3,347,933	1.43 %
Planning Administration	314,495	413,939	836,414	102.06 %
Direct Cost	14,909,612	13,811,761	14,405,356	4.30 %
Intragovernmental Charges				
Charges By Other Departments	6,846,660	5,904,569	8,210,891	39.06 %
Charges To Other Departments	(4,391,314)	(3,496,593)	(5,415,446)	54.88 %
Function Cost	17,364,959	16,219,737	17,200,800	6.05 %
Program Generated Revenue	(9,052,476)	(8,848,756)	(8,630,746)	-2.46 %
Net Cost	8,312,483	7,370,981	8,570,054	16.27 %

Expenditures by Category

Personnel	12,484,493	12,390,137	13,107,094	5.79 %
Supplies	118,892	142,918	142,918	0.00 %
Travel	7,289	4,500	4,500	0.00 %
Contractual/Other Services	2,288,097	1,220,496	949,334	-22.22 %
Debt Service/Depreciation	0	0	147,800	
Equipment, Furnishings	10,841	53,710	53,710	0.00 %
Total Direct Costs	14,909,612	13,811,761	14,405,356	4.30 %

Personnel Summary As Budgeted

Full-Time	132	105	103
Part-Time	3	1	2
Total Positions	135	106	105

Community Development

Reconciliation from 2010 Revised Budget to 2011 Approved Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
2010 Revised Budget	\$ -	-	-	-
2010 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2010				
- None	-	-	-	-
2011 Continuation Level	\$ -	-	-	-
Transfers (to)/from Other Agencies				
- Transfer in Planning Department programs to become part of the new Community Development Department - Administration Division.	356,898	2	-	-
- Transfer in Planning Department programs to become division of the new Community Development Department - Development Services Division.	907,339	8	-	-
- Transfer in Planning Department programs to become part of the new Community Development Department - Planning Division.	2,876,131	21	-	-
- Transfer in Development Services programs to become part of the new Community Development Department - Administration Division.	256,241	2	-	-
- Transfer in Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 101).	3,043,002	23	-	-
- Transfer in Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 181).	5,746,362	38	1	-
- Transfer in Project Management and Engineering - Private Development program to become part of the new Community Development Department - Development Services Division.	639,406	4	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
- Transfer in Traffic programs to become part of the new Community Development Department - Administration Division.	136,437	1	-	-
- Transfer in Traffic - Transportation Planning program to become part of the new Community Development Department - Planning Division.	613,912	5	1	-
Debt Service Changes				
- Development Services Division - Principal and interest to be repaid in 2011 to Key Government Finance for Hansen Technology Project loan. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	147,800	-	-	-
2011 Proposed Budget Changes				
- Administration Division - Addition of Jr. Admin Officer as part of the reorganization.	78,502	1	-	-
- Administration Division - Multiple personnel reclassifications as part of the reorganization.	8,331	-	-	-
- Development Services Division - Addition of Deputy Director (Development Services) as part of the reorganization.	143,214	1	-	-
- Development Services Division - Eliminate Mechanical Inspector; should not substantially affect mechanical inspection response times.	(139,198)	(1)	-	-
- Development Services Division - Eliminate Plan Review Engineer. Given the slowdown in construction activity, Development Services is able to eliminate this vacant position without impacting service to the public.	(126,691)	(1)	-	-
- Development Services Division - Eliminate Plan Reviewer II; wait times for plan reviews may increase for some customers.	(94,112)	(1)	-	-
- Development Services Division - Reduce professional services funding to help cover debt service and software licensing maintenance costs. No substantial impact on services provided to citizens.	(217,360)	-	-	-
- Development Services Division - Software maintenance for Phase I & II of Hansen. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	175,580	-	-	-
- Development Services Division - Return vehicle to Fleet as no longer needed.	(4,332)	-	-	-

2011 Approved General Government Operating Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>Temp</u>
- Planning Division - Reduction of Senior Planning Technician. Eliminating this position will mean that it will take longer to complete long range planning projects.	(94,112)	(1)	-	-
- Planning Division - Addition of Deputy Director (Planning) as part of the reorganization.	143,214	1	-	-
- Planning Division - Multiple personnel reclassifications as part of the reorganization.	33,842	-	-	-
- Planning Division - Delete funds for the East Anchorage District Plan. This reduction would mean postponing the plan until at least 2012.	(85,050)	-	-	-
- Planning Division - Delete funding that would be used to migrate Cityview software to web-based platform in 2011. Planning will delay implementing a new system for platting and zoning applications that will be more efficient, reduce wait time for customers, allow customers to interact with their application throughout the process via the internet, and provide additional information to the public and other Municipal agencies.	(140,000)	-	-	-
2011 S Revision/Assembly Amendments/Mayor Vetoes				
- Planning Division - Reinstate funding for the East Anchorage District Plan.	85,050			
- Mayor's Veto: Planning Division - Delete funds for the East Anchorage District Plan.	(85,050)			
2011 Approved Budget	\$ 14,405,356	103	2	-

Expenditure & Revenue Summary

Development Services

Division

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

Community Development Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	9,533,385	9,186,637	9,266,731	0.87 %
Supplies	105,103	118,423	112,063	-5.37 %
Travel	2,819	2,000	1,000	-50.00 %
Contractual/Other Services	1,886,113	753,077	668,215	-11.27 %
Equipment, Furnishings	5,327	36,910	25,200	-31.73 %
Total Manageable Costs	11,532,746	10,097,047	10,073,209	-0.24 %
Debt Service, Depreciation	0	0	147,800	
Total Direct Cost	11,532,746	10,097,047	10,221,009	1.23 %

Revenue by Fund

Fund 101 - Areawide General	2,161,466	2,251,850	1,998,600	-11.25 %
Fund 181 - Anchorage Building Safety SA	6,275,742	5,912,506	5,908,746	-0.06 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Asst Plan Review Eng	3	-	1	-	1	-
Civil Engineer I	2	-	2	-	2	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	4	-	2	-	1	1
Civil Engineer IV	1	-	2	-	2	-
Deputy Director (Development Services)	-	-	-	-	1	-
Electrical Inspector	7	-	5	-	5	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	1	-	1	-	1	-
Eng Technician III	13	1	12	-	12	-
Engineering Tech II/III F/S	1	-	1	-	1	-
Engineering Technician I	2	1	-	-	-	-
Engineering Technician II	6	-	3	-	3	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	5	-	5	-	5	-
Executive Assistant	-	-	-	-	1	-
General Foreman	1	-	-	-	-	-
GIS Technician I	1	-	-	-	-	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Admin Officer	4	-	2	-	-	-
Mechanical Inspector	5	-	5	-	4	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Permit Clerk II	5	5 - 5	-	-	-	-

Expenditure & Revenue Summary

Development Services

Division

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

Community Development Department

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Plan Review Engineer	7	-	7	-	6	-
Plan Reviewer I	1	-	2	-	2	-
Plan Reviewer II	4	-	3	-	2	-
Plan Reviewer III	3	-	3	-	3	-
Planning Supervisor	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	-	-
Program & Policy Director	1	-	1	-	-	-
PW Superintendent	1	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Senior Office Assistant	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Structural Inspector	10	-	6	-	6	-
Structure Inspector Foreman	2	-	2	-	2	-
Total	102	2	77	-	71	1

Expenditure & Revenue Detail**Development Services****Division**

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

Community Development Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	5,649,572	6,048,627	6,002,821	-0.76 %
1201 - Overtime	129,775	258,120	253,120	-1.94 %
1301 - Leave/Holiday Accruals	656,157	404,653	401,589	-0.76 %
1401 - Benefits	3,084,022	2,998,960	3,106,419	3.58 %
1501 - Allow Differentials/Premiums	13,859	0	0	
1601 - Vacancy Factor	0	(523,723)	(497,218)	-5.06 %
Salaries Total	9,533,385	9,186,637	9,266,731	0.87 %
Supplies	105,103	118,423	112,063	-5.37 %
Travel	2,819	2,000	1,000	-50.00 %
Contractual/Other Services	1,886,113	753,077	668,215	-11.27 %
Equipment, Furnishings	5,327	36,910	25,200	-31.73 %
Manageable Direct Cost Sub-Total	11,532,746	10,097,047	10,073,209	-0.24 %
Debt Service, Depreciation	0	0	147,800	
Direct Cost Total	11,532,746	10,097,047	10,221,009	1.23 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	4,351,087	3,243,265	5,443,120	67.83 %
Charges To Other Departments	(2,751,630)	(1,739,961)	(2,145,070)	23.28 %
<u>Program Generated Revenue</u>				
9111 - Plmbr/Gas/Sht Metal Cert	60,926	60,000	76,000	26.67 %
9113 - Plmbr/Gas/Sht Metal Exam	11,407	10,000	10,000	0.00 %
9116 - Local Business Licenses	219,638	220,000	220,000	0.00 %
9131 - Bldg Permit Plan Reviews	1,613,956	1,696,506	1,600,506	-5.66 %
9132 - Bldg/Grade/Clearing Permit	2,835,556	2,834,240	2,834,240	0.00 %
9133 - Electrical Permit	304,526	304,530	220,000	-27.76 %
9134 - Mech/Gas/Plumbing Permits	679,077	679,000	679,000	0.00 %
9135 - Sign Permits	46,037	31,000	38,000	22.58 %
9136 - Construction & ROW Permits	700,258	619,250	630,000	1.74 %
9137 - Elevator Permits	383,238	383,230	440,000	14.81 %
9138 - Mobile Home/Park Permits	3,040	5,000	3,000	-40.00 %
9139 - Land Use Permits	86,430	200,000	108,000	-46.00 %
9141 - Inspections	465,255	400,000	400,000	0.00 %
9142 - Landscape Plan Review Pmt	1,625	0	0	
9143 - Parking & Access Agreemnt	6,000	6,000	6,000	0.00 %
9199 - Miscellaneous Permits	91,335	50,000	78,000	56.00 %
9210 - Fines & Forfeitures	0	0	1,000	
9218 - Zoning Enforcement Fines	62,447	50,000	50,000	0.00 %

Expenditure & Revenue Detail

Development Services

Division

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

Community Development Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
9412 - Zoning Fees	30,675	30,000	32,000	6.67 %
9413 - Sale Of Publications	8,000	8,600	2,600	-69.77 %
9416 - Rezoning Inspections	39,287	53,000	38,000	-28.30 %
9426 - Sanitary Inspection Fees	402,417	413,000	400,000	-3.15 %
9463 - Mapping Fees	17,649	85,000	10,000	-88.24 %
9464 - Demolition Services	144	0	0	
9491 - Address Fees	23,227	23,000	28,000	21.74 %
9493 - Micro-Fiche Fees	75	0	0	
9494 - Copier Fees	7,846	3,000	3,000	0.00 %
9499 - Reimbursed Cost	(549,821)	0	0	
9601 - Contributions Other Funds	6,156	0	0	
9672 - Prior Yr Expense Recovery	879,476	0	0	
9791 - Cash Over & Short	1,325	0	0	
Sub-Total	8,437,208	8,164,356	7,907,346	-3.15 %

Net Cost

Manageable Direct Cost	11,532,746	10,097,047	10,073,209	-0.24 %
Debt Service	0	0	147,800	
Charges By Other Departments	4,351,087	3,243,265	5,443,120	67.83 %
Charges To Other Departments	(2,751,630)	(1,739,961)	(2,145,070)	23.28 %
Program Generated Revenue	(8,437,208)	(8,164,356)	(7,907,346)	-3.15 %
Total Net Cost	4,694,995	3,435,995	5,611,713	

Expenditure & Revenue Summary

Planning

Division

(Dept ID # 1522, 1531, 7720, 1510)

Community Development Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	2,688,990	2,866,369	3,138,577	9.50 %
Supplies	2,279	1,100	1,100	0.00 %
Travel	2,273	0	0	
Contractual/Other Services	366,097	425,306	200,256	-52.91 %
Equipment, Furnishings	2,730	8,000	8,000	0.00 %
Total Manageable Costs	3,062,371	3,300,775	3,347,933	1.43 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	3,062,371	3,300,775	3,347,933	1.43 %

Revenue by Fund

Fund 101 - Areawide General	615,269	684,400	723,400	5.70 %
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Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Planner	1	-	-	-	-	-
Associate Planner	5	-	3	-	3	-
Deputy Director (Planning)	-	-	-	-	1	-
Executive Assistant I	-	-	-	-	1	-
Jr Administrative Officer	-	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Planning Supervisor	2	-	2	-	2	-
Planning Technician	1	1	1	1	1	1
Prin Office Associate	1	-	1	-	1	-
Senior Planner	12	-	12	-	12	-
Special Admin Assistant II	1	-	1	-	1	-
Sr Planning Technician	2	-	2	-	1	-
Total	27	1	25	1	26	1

Expenditure & Revenue Detail**Planning****Division**

(Dept ID # 1522, 1531, 7720, 1510)

Community Development Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	1,566,676	1,823,028	1,953,560	7.16 %
1201 - Overtime	35,231	39,740	39,740	0.00 %
1301 - Leave/Holiday Accruals	173,917	123,252	131,984	7.09 %
1401 - Benefits	907,840	967,943	1,100,886	13.73 %
1501 - Allow Differentials/Premiums	5,327	0	0	
1601 - Vacancy Factor	0	(87,593)	(87,593)	0.00 %
Salaries Total	2,688,990	2,866,369	3,138,577	9.50 %
Supplies	2,279	1,100	1,100	0.00 %
Travel	2,273	0	0	
Contractual/Other Services	366,097	425,306	200,256	-52.91 %
Equipment, Furnishings	2,730	8,000	8,000	0.00 %
Manageable Direct Cost Sub-Total	3,062,371	3,300,775	3,347,933	1.43 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	3,062,371	3,300,775	3,347,933	1.43 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	1,570,853	1,814,393	1,204,042	-33.64 %
Charges To Other Departments	(430,268)	(530,952)	(870,233)	63.90 %
<u>Program Generated Revenue</u>				
9199 - Miscellaneous Permits	975	1,000	1,000	0.00 %
9411 - Platting Fees	271,697	310,000	320,000	3.23 %
9412 - Zoning Fees	338,300	370,000	400,000	8.11 %
9413 - Sale Of Publications	1,537	2,000	1,000	-50.00 %
9494 - Copier Fees	2,760	1,400	1,400	0.00 %
Sub-Total	615,269	684,400	723,400	5.70 %
<u>Net Cost</u>				
Manageable Direct Cost	3,062,371	3,300,775	3,347,933	1.43 %
Debt Service	0	0	0	
Charges By Other Departments	1,570,853	1,814,393	1,204,042	-33.64 %
Charges To Other Departments	(430,268)	(530,952)	(870,233)	63.90 %
Program Generated Revenue	(615,269)	(684,400)	(723,400)	5.70 %
Total Net Cost	3,587,687	3,899,816	2,958,342	

Expenditure & Revenue Summary

Planning Administration

Division

(Dept ID # 1506)

Community Development Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
Expenditure by Category				
Salaries and Benefits	262,118	337,131	701,786	108.16 %
Supplies	11,510	23,395	29,755	27.19 %
Travel	2,197	2,500	3,500	40.00 %
Contractual/Other Services	35,887	42,113	80,863	92.01 %
Equipment, Furnishings	2,784	8,800	20,510	133.07 %
Total Manageable Costs	314,495	413,939	836,414	102.06 %
Debt Service, Depreciation	0	0	0	
Total Direct Cost	314,495	413,939	836,414	102.06 %

Positions As Budgeted

	2009 Revised		2010 Revised		2011 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Econ Dev & Planning	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	-	-
Jr. Admin Officer	-	-	-	-	1	-
Junior Admin Officer	-	-	-	-	1	-
Principal Admin Officer	-	-	-	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Total	3	-	3	-	6	-

Expenditure & Revenue Detail**Planning Administration****Division**

(Dept ID # 1506)

Community Development Department

	2009 Actuals	2010 Revised	2011 Approved	11 v 10 % Chg
<u>Expenditures</u>				
Salaries and Benefits				
1101 - Straight Time Labor	167,276	217,622	452,437	107.90 %
1201 - Overtime	294	2,200	7,200	227.27 %
1301 - Leave/Holiday Accruals	15,989	14,559	30,268	107.90 %
1401 - Benefits	78,558	113,192	248,828	119.83 %
1601 - Vacancy Factor	0	(10,442)	(36,947)	253.83 %
Salaries Total	262,118	337,131	701,786	108.16 %
Supplies	11,510	23,395	29,755	27.19 %
Travel	2,197	2,500	3,500	40.00 %
Contractual/Other Services	35,887	42,113	80,863	92.01 %
Equipment, Furnishings	2,784	8,800	20,510	133.07 %
Manageable Direct Cost Sub-Total	314,495	413,939	836,414	102.06 %
Debt Service, Depreciation	0	0	0	
Direct Cost Total	314,495	413,939	836,414	102.06 %
<u>Intra-Governmental Charges</u>				
Charges By Other Departments	924,721	846,911	1,563,729	84.64 %
Charges To Other Departments	(1,209,416)	(1,225,680)	(2,400,143)	95.82 %
<u>Net Cost</u>				
Manageable Direct Cost	314,495	413,939	836,414	102.06 %
Debt Service	0	0	0	
Charges By Other Departments	924,721	846,911	1,563,729	84.64 %
Charges To Other Departments	(1,209,416)	(1,225,680)	(2,400,143)	95.82 %
Total Net Cost	29,801	35,169	0	

Community Development Department

Operating Grant Funded Programs

Grant Program	2010 Revised Anticipated Resources Used				2011 Approved Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 1,117,576	-	-	-	\$ 940,138	-	-	-	
Total Direct Costs	\$ 13,811,761	105	1	-	\$ 14,405,356	103	2	-	
Total Grant Funds and Direct Costs	\$ 14,929,337	105	1	-	\$ 15,345,494	103	2	-	
Long Range Planning Section (Dept ID 1522)									
- Annual grant that reimburses MOA for some costs associated with administration of the coastal zone management program	\$ 38,500	-	-	-	\$ 38,500	-	-	-	6/10 (anticipate new grant which will expire 6/11)
Transportation Planning Section (Dept ID 7720)									
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
- Annual grant which provides for local and regional transportation studies which are required prior to transit and highway design and construction. (AMATS Program)	\$ 840,138	-	-	-	\$ 840,138	-	-	-	1/11 - 12/11
- Develop a bicycle plan for Anchorage to improve facility infrastructure, law enforcement, and educational programs.(77224G Bicycle Plan)	\$ 18,000	-	-	-					7/07 - 12/10
- Circulation study of the Eagle River Central Business District (CBD) and residential core in order to prioritize transportation improvement programs (vehicles, transit, pedestrians, bicycles) to be present Ted to AMATS for adoption. (77288G Eagle River CBD Study)	\$ 149,438	-	-	-					6/07 - 12/11
- Develop a Midtown District Plan as part of the Anchorage 2020 strategy. Analyze commercial and residential land uses and address transportation-related needs to accompany expected growth in this area. (77255G Midtown District Plan)	\$ 10,000	-	-	-					7/05 - 12/10
- Funding to oversee and coordinate the project development of the connection of the Glenn and Seward Highways as identified in the 2027 Anchorage Bowl Long Range Transportation Plan (LRTP). (77249G Highway to Highway Connection)	\$ 100,000	-	-	-	\$ 100,000	-	-	-	12/08 - 12/10 (anticipate amendment for additional funding and extending end date to 12/12)
Total	\$ 1,117,576	-	-	-	\$ 940,138	-	-	-	