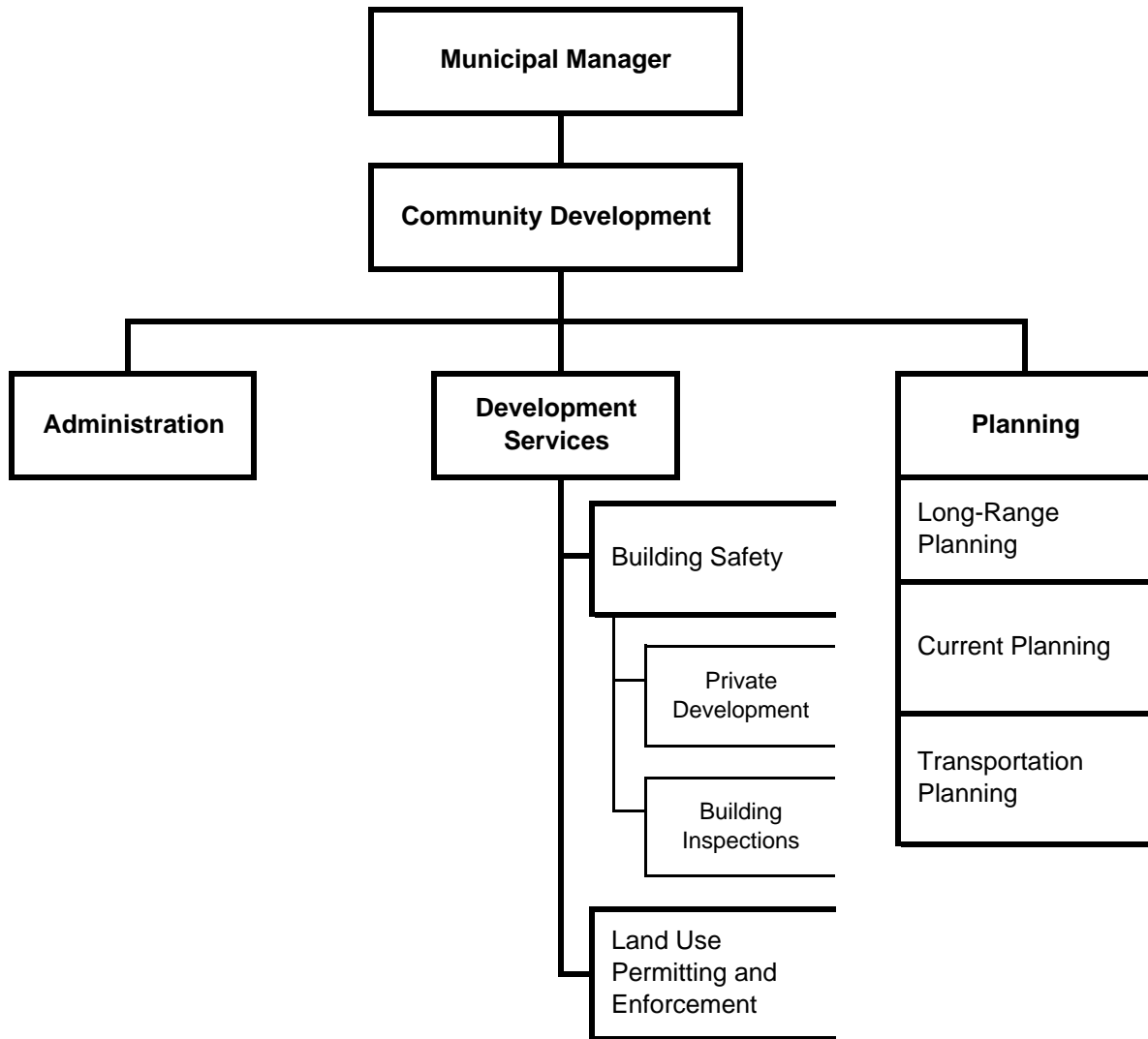




Municipality of Anchorage

Community Development

Community Development



Community Development Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
Development Services	9,903,996	10,152,557	9,989,156	<1.61%>
Planning	2,783,520	3,346,103	3,184,232	<4.84%>
Planning Administration	456,483	836,340	789,768	<5.57%>
Direct Cost Total	13,143,999	14,335,001	13,963,156	<2.59%>
Intragovernmental Charges				
Charges by Other Departments	6,658,243	8,576,305	8,008,093	<6.63%>
Charges to Other Departments	(4,458,191)	(5,956,260)	(5,602,880)	<5.93%>
Function Cost Total	15,344,051	16,955,046	16,368,368	<3.46%>
Program Generated Revenue	(9,017,627)	(8,630,746)	(8,645,746)	0.17%
Net Cost Total	6,326,424	8,324,300	7,722,622	<7.23%>
Direct Cost by Category				
Personnel	11,707,845	13,036,739	12,840,291	<1.51%>
Supplies	114,806	142,918	140,474	<1.71%>
Travel	-	4,500	-	-
Contractual/Other Services	1,238,610	949,334	899,031	<5.30%>
Debt Service/Depreciation	42,980	147,800	59,260	<59.91%>
Equipment, Furnishings	39,757	53,710	24,100	<55.13%>
Direct Cost Total	13,143,999	14,335,001	13,963,156	<2.59%>
Position Summary as Budgeted				
Full-Time	105	103	100	
Part-Time	1	2	1	
Position Total	106	105	101	

Community Development

Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	14,335,001	103	2	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- Debt Service Reduction due to pre-payment of Hansen loan	(88,540)	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	608,773	-	-	-
2012 Continuation Level	14,855,234	103	2	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(371,305)	-	-	-
- Transportation Planning - Delete vacant Tech/Transportation Planning position; last filled in August 2002	(75,144)	-	(1)	-
- Land Use Enforcement - Delete one of eight Land Use Enforcement positions; may impact complaint response time	(119,460)	(1)	-	-
- Planning - Eliminate vacant Planning Deputy Director position approved in 2010 and never filled (no impact on services)	(147,600)	(1)	-	-
- Land Use and Review - Eliminate Sr. Office Assistant position; duties will be spread between other land use enforcement officers and may impact response times during high volume call times	(91,712)	(1)	-	-
- Non-labor savings based on analysis of average spend in prior years (no impact on services)	(86,857)	-	-	-
2012 Proposed Budget	13,963,156	100	1	-

Community Development Division Summary Development Services

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	8,790,421	9,198,279	9,153,060	<0.49%>
Supplies	97,160	112,063	93,960	<16.15%>
Travel	-	1,000	-	
Contractual/Other Services	969,581	668,215	675,426	1.08%
Equipment, Furnishings	3,852	25,200	7,450	<70.44%>
Manageable Direct Cost Total	9,861,015	10,004,757	9,929,896	<0.75%>
Debt Service, Depreciation	42,980	147,800	59,260	<59.91%>
Direct Cost Total	9,903,996	10,152,557	9,989,156	<1.61%>
Revenue by Fund				
Fund 101 - Areawide General	2,139,814	1,998,600	2,023,600	1.25%
Fund 181 - Anchorage Building Safety SA	6,149,363	5,908,746	5,898,746	<0.17%>
Revenue Total	8,289,177	7,907,346	7,922,346	0.19%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Asst Plan Review Eng	1	-	1	-	1	-
Civil Engineer I	2	-	2	-	2	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	2	-	1	1	1	1
Civil Engineer IV	2	-	2	-	2	-
Deputy Director (Development Services)	-	-	1	-	1	-
Electrical Inspector	5	-	5	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	1	-	1	-	2	-
Eng Technician III	12	-	12	-	11	-
Engineering Tech II/III F/S	1	-	1	-	1	-
Engineering Technician II	3	-	3	-	3	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	5	-	5	-	5	-
Executive Assistant	-	-	1	-	1	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Admin Officer	2	-	-	-	-	-
Mechanical Inspector	5	-	4	-	4	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	7	-	6	-	6	-
Plan Reviewer I	2	-	2	-	2	-
Plan Reviewer II	3	-	2	-	2	-
Plan Reviewer III	3	-	3	-	3	-
Planning Supervisor	1	-	1	-	1	-
Principal Admin Officer	1	-	-	-	-	-

Community Development
Division Summary
Development Services

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

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Program & Policy Director	1	-	-	-	-	-
PW Superintendent	1	-	1	-	1	-
Senior Office Assistant	1	-	1	-	-	-
Senior Systems Analyst	1	-	1	-	1	-
Structural Inspector	6	-	6	-	6	-
Structure Inspector Foreman	2	-	2	-	2	-
Positions as Budgeted Total	77	-	71	1	69	1

Community Development

Division Detail

Development Services

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	5,149,251	5,975,717	6,038,045	1.04%
1201 - Overtime	136,892	253,120	253,120	-
1301 - Leave/Holiday Accruals	653,333	399,775	166,770	<58.28%>
1401 - Benefits	2,842,556	3,066,885	3,192,343	4.09%
1501 - Allow Differentials/Premiums	8,388	-	-	-
1601 - Vacancy Factor	-	(497,218)	(497,218)	-
Salaries and Benefits Total	8,790,421	9,198,279	9,153,060	<0.49%>
Supplies	97,160	112,063	93,960	<16.15%>
Travel	-	1,000	-	-
Contractual/Other Services	969,581	668,215	675,426	1.08%
Equipment, Furnishings	3,852	25,200	7,450	<70.44%>
Manageable Direct Cost Total	9,861,015	10,004,757	9,929,896	<0.75%>
Debt Service, Depreciation	42,980	147,800	59,260	<59.91%>
Direct Cost Total	9,903,996	10,152,557	9,989,156	<1.61%>
Intra-Governmental Charges				
Charges By Other Departments	4,404,153	5,671,727	5,393,329	<4.91%>
Charges To Other Departments	(2,783,397)	(2,716,060)	(2,668,012)	<1.77%>
Program Generated Revenue				
9111 - Plmbr/Gas/Sht Metal Cert	78,907	76,000	76,000	-
9113 - Plmbr/Gas/Sht Metal Exam	11,579	10,000	10,000	-
9116 - Local Business Licenses	259,774	220,000	230,000	4.55%
9131 - Bldg Permit Plan Reviews	1,334,870	1,600,506	1,600,506	-
9132 - Bldg/Grade/Clearing Permit	2,411,197	2,834,240	2,834,240	-
9133 - Electrical Permit	204,822	220,000	200,000	<9.09%>
9134 - Mech/Gas/Plumbing Permits	661,781	679,000	679,000	-
9135 - Sign Permits	45,550	38,000	38,000	-
9136 - Construction & ROW Permits	731,014	630,000	630,000	-
9137 - Elevator Permits	436,711	440,000	440,000	-
9138 - Mobile Home/Park Permits	5,120	3,000	3,000	-
9139 - Land Use Permits	85,200	108,000	108,000	-
9141 - Inspections	500,100	400,000	400,000	-
9142 - Landscape Plan Review Pmt	1,773	-	-	-
9143 - Parking & Access Agreemnt	4,800	6,000	6,000	-
9199 - Miscellaneous Permits	79,966	78,000	78,000	-
9210 - Fines & Forfeitures	-	1,000	1,000	-
9215 - Other Fines & Forfeitures	154	-	-	-
9218 - Zoning Enforcement Fines	55,651	50,000	35,000	<30.00%>
9412 - Zoning Fees	35,890	32,000	32,000	-
9413 - Sale Of Publications	2,078	2,600	2,600	-
9416 - Rezoning Inspections	46,880	38,000	38,000	-

Community Development
Division Detail
Development Services

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
9426 - Sanitary Inspection Fees	424,868	400,000	400,000	-
9463 - Mapping Fees	10,723	10,000	10,000	-
9464 - Demolition Services	8,313	-	-	-
9491 - Address Fees	26,850	28,000	28,000	-
9494 - Copier Fees	4,915	3,000	3,000	-
9499 - Reimbursed Cost	1,853	-	40,000	-
9601 - Contributions Other Funds	310,000	-	-	-
9723 - Loan Proceeds	507,250	-	-	-
9762 - Other Short Term Interest	89	-	-	-
9791 - Cash Over & Short	-	-	-	-
9794 - Appeal Receipts	500	-	-	-
Program Generated Revenue Total	8,289,177	7,907,346	7,922,346	0.19%
Net Cost				
Manageable Direct Cost	9,861,015	10,004,757	9,929,896	<0.75%>
Debt Service, Depreciation	42,980	147,800	59,260	<59.91%>
Charges By Other Departments	4,404,153	5,671,727	5,393,329	<4.91%>
Charges To Other Departments	(2,783,397)	(2,716,060)	(2,668,012)	<1.77%>
Program Generated Revenue	(8,289,177)	(7,907,346)	(7,922,346)	0.19%
Net Cost Total	3,235,574	5,200,878	4,792,126	<7.86%>

Community Development Division Summary Planning

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	2,525,427	3,136,747	2,988,942	<4.71%>
Supplies	3,678	1,100	2,500	127.27%
Travel	-	-	-	
Contractual/Other Services	231,328	200,256	184,740	<7.75%>
Equipment, Furnishings	23,087	8,000	8,050	0.63%
Manageable Direct Cost Total	2,783,520	3,346,103	3,184,232	<4.84%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	2,783,520	3,346,103	3,184,232	<4.84%>
Revenue by Fund				
Fund 101 - Areawide General	728,450	723,400	723,400	-
Revenue Total	728,450	723,400	723,400	-

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	3	-	3	-	3	-
Deputy Director (Planning)	-	-	1	-	-	-
Executive Assistant I	-	-	1	-	1	-
Jr Administrative Officer	1	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Planning Supervisor	2	-	2	-	2	-
Planning Technician	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	-	1	-	1	-
Positions as Budgeted Total	25	1	26	1	25	-

Community Development

Division Detail

Planning

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

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	1,453,091	1,952,220	1,891,689	<3.10%>
1201 - Overtime	33,532	39,740	39,740	-
1301 - Leave/Holiday Accruals	180,606	131,895	44,292	<66.42%>
1401 - Benefits	853,082	1,100,486	1,100,815	0.03%
1501 - Allow Differentials/Premiums	5,117	-	-	-
1601 - Vacancy Factor	-	(87,593)	(87,593)	-
Salaries and Benefits Total	2,525,427	3,136,747	2,988,942	<4.71%>
Supplies	3,678	1,100	2,500	127.27%
Travel	-	-	-	-
Contractual/Other Services	231,328	200,256	184,740	<7.75%>
Equipment, Furnishings	23,087	8,000	8,050	0.63%
Manageable Direct Cost Total	2,783,520	3,346,103	3,184,232	<4.84%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	2,783,520	3,346,103	3,184,232	<4.84%>
Intra-Governmental Charges				
Charges By Other Departments	1,490,089	1,695,752	1,514,627	<10.68%>
Charges To Other Departments	(483,925)	(1,195,450)	(1,060,963)	<11.25%>
Program Generated Revenue				
9199 - Miscellaneous Permits	1,375	1,000	1,000	-
9411 - Platting Fees	321,062	320,000	320,000	-
9412 - Zoning Fees	402,617	400,000	400,000	-
9413 - Sale Of Publications	2,002	1,000	1,000	-
9494 - Copier Fees	1,393	1,400	1,400	-
9499 - Reimbursed Cost	1	-	-	-
Program Generated Revenue Total	728,450	723,400	723,400	-
Net Cost				
Manageable Direct Cost	2,783,520	3,346,103	3,184,232	<4.84%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	1,490,089	1,695,752	1,514,627	<10.68%>
Charges To Other Departments	(483,925)	(1,195,450)	(1,060,963)	<11.25%>
Program Generated Revenue	(728,450)	(723,400)	(723,400)	-
Net Cost Total	3,061,234	3,123,005	2,914,496	<6.68%>

Community Development
Division Summary
Planning Administration
 (Dept ID # 1506)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	391,996	701,712	698,289	<0.49%>
Supplies	13,968	29,755	44,014	47.92%
Travel	-	3,500	-	
Contractual/Other Services	37,701	80,863	38,865	<51.94%>
Equipment, Furnishings	12,818	20,510	8,600	<58.07%>
Manageable Direct Cost Total	456,483	836,340	789,768	<5.57%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	456,483	836,340	789,768	<5.57%>

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Econ Dev & Planning	1	-	1	-	1	-
Executive Assistant I	1	-	-	-	-	-
Jr. Admin Officer	-	-	1	-	1	-
Junior Admin Officer	-	-	1	-	1	-
Principal Admin Officer	-	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Positions as Budgeted Total	3	-	6	-	6	-

Community Development

Division Detail

Planning Administration

(Dept ID # 1506)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	235,971	452,383	456,274	0.86%
1201 - Overtime	7,658	7,200	7,200	-
1301 - Leave/Holiday Accruals	24,507	30,264	8,272	<72.67%>
1401 - Benefits	123,861	248,811	263,490	5.90%
1601 - Vacancy Factor	-	(36,947)	(36,947)	-
Salaries and Benefits Total	391,996	701,712	698,289	<0.49%>
Supplies	13,968	29,755	44,014	47.92%
Travel	-	3,500	-	-
Contractual/Other Services	37,701	80,863	38,865	<51.94%>
Equipment, Furnishings	12,818	20,510	8,600	<58.07%>
Manageable Direct Cost Total	456,483	836,340	789,768	<5.57%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	456,483	836,340	789,768	<5.57%>
Intra-Governmental Charges				
Charges By Other Departments	764,001	1,208,826	1,100,138	<8.99%>
Charges To Other Departments	(1,190,869)	(2,044,750)	(1,873,906)	<8.36%>
Net Cost				
Manageable Direct Cost	456,483	836,340	789,768	<5.57%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	764,001	1,208,826	1,100,138	<8.99%>
Charges To Other Departments	(1,190,869)	(2,044,750)	(1,873,906)	<8.36%>
Net Cost Total	29,616	416	16,000	3747.34%

Community Development Operating Grant Funded Programs

Grant Program	Current	2011 Revised				2012 Proposed				Current
	Award Amount	Anticipated Resources				Anticipated Resources				Grant Term
		Amount	FT	PT	T	Amount	FT	PT	T	
Long Range Planning Section (Dept ID 1522)										
- Annual state grant that reimburses MOA for some costs associated with administration of the coastal zone management program (155510G Alaska Coastal Mgmt Program - SFY Section 306 Required Tasks)	38,500	38,384	-	-	-	-	-	-	-	7/10 - 5/11 (ACMP Grant Funding Discontinued after 5/31/11)
- Federal Highway Administration funding for the development and preparation of a Government Hill Neighborhood Plan; South Addition Inventory; Historic Preservation Plan for Downtown, South Addition, Fairview, and Gov't Hill Community Council-GHCC Areas; and recording and archiving oral histories from long-term GHCC Area residents. (15297G FHA KABATA Project)	522,000	200,000	-	-	-	289,351	-	-	-	1/10 - 12/13
Transportation Planning Section (Dept ID 7720)										
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU										
- Annual grant which provides for local and regional transportation studies that are required prior to transit and highway design and construction. (FHWA AMATS-Anchorage Metropolitan Area Transportation Solutions Program)	840,138	840,138	-	-	-	840,138	-	-	-	1/12 - 12/12
- Develop a bicycle plan for Anchorage to improve facility infrastructure, law enforcement, and educational programs. (77224G Bicycle Plan)	87,496	21,865	-	-	-	-	-	-	-	7/07 - 12/11
- 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	2,771	-	-	-	-	-	-	-	6/07 - 12/11
- 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	-	-	-	-	-	-	-	12/10 - 12/11
- Funding to update the Long Range Transportation Plan - LRTP (772810G AMATS LRTP Update)	644,239	410,745	-	-	-	223,156	-	-	-	5/10 - 6/12
Total Grant Funds		1,375,519	-	-	-	1,063,294	-	-	-	
Total Direct Costs		14,405,356	103	2	-	13,963,156	100	1	-	
Total Grant Funds and Direct Costs		15,780,875	103	2	-	15,026,450	100	1	-	

Anchorage: Performance. Value. Results

Community Development Department

Anchorage: Performance. Value. Results.

Purpose

Community Development works to facilitate development and a multi-modal transportation system in accordance with municipal codes, protecting safety, public health and environmental resources, while also working to promote a healthy economy, strong businesses and neighborhoods, and recreational opportunities. We respond to our customers seeking code enforcement information, zoning or platting applications, building permits or inspections with open, friendly, cost efficient and effective service.

Core Services

- Enable property development through building permitting and creative and practical zoning regulations and plans that meet community expectations for our winter city community;
- Ensure new construction meets municipal standards for protecting safety, public health, and environmental quality;
- Enforce municipal codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods;
- Support continued development of the community by planning for the community's long-term multi-modal transportation needs; and
- Work to achieve land use goals established through Assembly-adopted comprehensive plans for Eklutna/Eagle River/Chugiak, Anchorage Bowl, Girdwood and Turnagain Arm areas.

Accomplishment Goals

- Improve citizens' and businesses' understanding about the Municipality's new (rewritten) Title 21 Land Use Code and about how the new code differs from the old one;
- Assess community sentiment about municipal progress in using land use planning to: strengthen the area's economy, businesses, downtown core, and neighborhoods; augment Anchorage's standing as a premier winter city; and improve recreational opportunities; and
- Create a survey system to assess customers' opinions about services provided by Community Development's staff.

Performance Measures

Progress in achieving accomplishment goals will be measured by:

Measure: Community sentiment about land use planning progress.

Community Development mailed surveys to all 38 community councils on February 28, 2011 to assess community sentiments about municipal progress in using land use planning to:

- Strengthen the area's economy;
- Strengthen the area's businesses;
- Strengthen the area's downtown core;
- Strengthen the area's neighborhoods;
- Augment Anchorage's standing as a premier winter city; and
- Improve recreational opportunities.

Councils had to return surveys by April 25, 2011. Eleven of thirty-eight councils have returned surveys. [Click here for a link to the survey results.](#)

Measure: Percent complete – Users' Guide for new Title 21 Land Use Code

This performance measure will report on staff's progress drafting chapters and illustrations for the new guidebook to facilitate implementation of the new code.

The users' guide is intended to inform citizens and businesses about the municipality's new (rewritten) Title 21 Land Use Code following adoption. Work on the guide will begin once the Anchorage Assembly has adopted the new Title 21 Code.

Measure: Percentage of customers completing service surveys that rank accuracy and clarity of information provided by the department's staff as good or excellent.

Staff at the department's public counters asks every tenth customer to complete a customer service survey. Results by quarter are as follow:

Q1 2011 Responses about Staff's Services at the Public Counters	Strongly Agree	Agree	Disagree	Strongly Disagree	Marked as N/A
Staff were readily available to assist me	68%	28%	0%	4%	0%
Staff were a valuable resource	74%	22%	0%	4%	0%
Staff were helpful, courteous & professional	88%	13%	0%	0%	0%
Staff provided clear, concise & correct info.	75%	25%	0%	0%	0%

Q1 2011 Response about Staff's Services at Public Counters	Completely Satisfied	Satisfied	Somewhat Satisfied	Not Satisfied
Rating of overall level of satisfaction with services provided	76%	12%	4%	8%

In regards to handwritten comments on the surveys, two commented on how long it took for service. Twelve complimented staff. One asked for better instructions on the department's website. Another expressed disappointment that the old permitting system was discontinued before all issues in the new Hansen system were worked out.

Q2 2011 Responses about Staff's Services at the Public Counters	Strongly Agree	Agree	Disagree	Strongly Disagree	Marked as N/A
Staff were readily available to assist me	67.9%	19.6%	5.4%	5.4%	1.8%
Staff were a valuable resource	67.95	23.2%	5.4%	0.0%	3.6%
Staff were helpful, courteous & professional	69.6%	19.6%	7.1%	0.0%	3.6%
Staff provided clear, concise & correct info.	67.9%	19.6%	5.4%	0.0%	7.1%

Q2 2011 Response about Staff's Services at Public Counters	Completely Satisfied	Satisfied	Somewhat Satisfied	Not Satisfied
Rating of overall level of satisfaction with services provided	62.5%	21.4%	7.1%	8.9%

In regards to handwritten comments, several were complimentary of staff, others expressed dissatisfaction with new Hansen system, and some commented on wait times and need for more staff. One suggested an express drop-off service for design professionals familiar with how to complete the paperwork. Another suggested an online application process for re-roofing permits.

Building Safety Section
Development Services Division
Community Development Department
Anchorage: Performance. Value. Results.

Purpose

Building Safety Section accepts applications for building, land use, and private development permits; performs plan reviews for compliance with code, municipal design criteria, and municipal construction standards; issues permits; performs inspections to assure safe development; and protects public health and environmental quality through regulation of on-site water and wastewater systems.

Direct Services

- Process permit applications, provide cashier services, and issue permits;
- Verify that plans meet minimum code requirements through plan review;
- Inspect construction for compliance with plans and adopted building codes;
- Administer subdivision, improvement to public place, and development agreements in accordance with code;
- Process applications and issue permits for water and wastewater systems serving single family homes in accordance with Anchorage Municipal Code 15.55 (Water) and 15.65 (Wastewater); and
- Process certificates of on-site systems approval (COSA) for existing single family water and wastewater systems.

Accomplishment Goals

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services;
- Manage the private development process effectively and efficiently;
- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes, and practices; and
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.

Performance Measures

Progress in achieving goals will be measured by:

Measure: Average number of minutes for first customer contact (*Permitting Management Unit*)

Average Number of Minutes for 1 st Customer Contact			
			Q4 2010
			3.81 minutes
			2,284 customers
			4 employees*
Q1 2011	Q2 2011	Q3 2011	Q4 2011
9.15 minutes	18.10 minutes		
2,351 customers	4,954 customers		
4 employees*	4 employees		

*Actual staffing has been less in recent quarters. Towards the end of fourth quarter of 2010 and all of the first quarter of 2011, the section had a senior counter person out on extended family medical leave. Another employee quit without notice during the first quarter of 2011. A new employee has been hired but will require an entire year of training. Also, in addition to staffing shortages and training needs, the new Hansen software went live in January of 2011. As with any new software, it takes time to work out bugs and to train staff in its usage. All of these factors account for longer customer wait times in the first half of 2011.

Measure: Percent of first-time residential plan reviews completed within 4 business days (Plan Review Unit)

Percent of 1 st -Time Residential Reviews Completed within 4 Business Days			
During 2009, 77% of the reviews were completed within 4 business days. (Code provides for 10 days to complete)			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
93% in 4 days	69% in 4 days	70% in 4 days	68% in 4 days
100% in 10 days	97% in 10 days	97% in 10 days	100% in 10 days
89 reviews	376 reviews	384 reviews	165 reviews
For 2011 the quarterly percentages are as follows:			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
70% in 4 days	70% in 4 days		
97% in 10 days	90% in 10 days		
180 reviews	444 reviews		

Building Safety has one residential plan reviewer who is assisted by two commercial plan reviewers during the busiest times of the year.

Measure: Percent of Plan Review Unit's comments submitted to Current Planning Section on or prior to comment due date for pending platting and zoning cases. (Plan Review Unit)

Percent of Plan Review Comments on Zoning & Platting Cases
Submitted on or Prior to Due Date

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date	Plan Review will begin reporting these statistics for Q3 of 2011											
# of Cases Reviewed												
# of Staff												

**Measure: Percent of construction inspections completed same day as requested
(Building Inspection Unit)**

Percent of Construction Inspections Completed Same Day as Requested			
During 2009, 97.9% of all inspections were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
99.75%	99.85%	99.22%	98.71%
For 2011 the quarterly percentages are as follows:			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
95.8%	96%		
4353 inspections	5767 inspections		
15 full +3 shared use inspectors	15 full +3 shared use inspectors		

Measure: Percent of Life Safety Building Code Complaints Investigated within One Business Day and Percent of All Code Abatement Service Requests Initially Investigated Same Week as Received. (Code Abatement Unit)

Number of Building Code Abatement Service Requests Investigated			
2007	425 investigated <i>(also performed 3 building inspection*)</i>		
2008	379 investigated <i>(also performed 1 building inspection*)</i>		
2009	552 investigated <i>(also performed 134 building inspections*)</i>		
2010	455 investigated <i>(also performed 330 building inspections*)</i>		
Q1 2011	Q2 2011	Q3 2011	Q4 2011
60 received, <i>also did 27 bldg insp*</i>	154 received, <i>also did 169 bldg insp*</i>		

Code Abatement is waiting for reports to be created in the new Hansen system so that they can report on the number of life safety complaints investigated within one day and the number of all building code complaints investigated the same week as received.

**The three code abatement inspectors have building code abatement as their primary responsibility. However, the abatement inspectors are used for regular building permit inspections when necessary, but each time that they are pulled to do regular building permits, work on abatement complaints is delayed.*

Measure: Percent of draft agreements initiated within ten business days of receiving applications, requisite supporting documents and deposits (*Private Development Unit*)

For the first quarter of 2011, no new subdivision agreements or improvements to public place agreements were received. However, several existing private development projects that had been suspended by the developers were re-activated. We received three updated applications for projects that had been on hold that require changes to existing draft agreements or amendments to signed agreements. Work on the agreements for these re-activated projects continues as the developers gather and provide supporting document(s).

For the second quarter of 2011, this measure was achieved 100%.

Q2 applications included the following:

1. Subd. Agreement for Eagle Crossing Phase I (Ref File 11-001; rec'd 4/11/11, Agreement signed 6/21/11)
2. Improvement of Public Place Agreement for Electron Way and W. Dowling Road (Ref File 11-002; rec'd 4/22/11)

Measure: Percent of follow-up letters issued within ten (10) business days of project milestone events to include: signed subdivision agreements; design plan approvals; notices to proceed to construction; pre-final, final, and warranty inspections; and notices of completion or rescission. (*Private Development Unit*)

Percent of Follow-Up Letters Issued within 10 Days of Milestone Events

Subdivision Agreement Milestone Event	Q2 2011			Q3 2011			Q4 2011		
	Total #	# within 10 days	Percent in 10 days	Total #	# within 10 days	Percent in 10 days	Total #	# within 10 days	Percent in 10 days
Signed Subdivision Agreements	2*	2							
Design Plan Approvals	6**	6							
Notices to Proceed to Construction	10	10							
Pre-Final Inspections	1	1							
Final Inspections	1	1							
Warranty Inspections	2	2							
Notices of Completion	1	1							
Notices of Rescission	1	1							

*Includes an amendment to an agreement.

**Two projects with conditional approvals.

Measure: Percent of Private Development comments submitted to Current Planning Section on or prior to comment due date for pending zoning and platting cases. (*Private Development Section*)

Percent of Private Development Comments on Pending Zoning & Platting Cases Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				68%	93%	90%						
# of Cases Reviewed				19	28	21						
# of Staff				4	4	4						

Measure: Percent of review responses provided to a development team within 15 business days of a developer's submittal (*Private Development Unit*)

Percent of Review Responses Provided Within Fifteen Business Days			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
64%	43%		

Private Development's plan review engineer position was vacant the entire 1st quarter of 2011. A new engineer filled the position beginning on April 4, 2011.

Measure: Percent of Certificate of On-Site Approval applications reviewed within 3 business days (*On-Site Water & Wastewater Unit*)

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
During 2009, 77% of all reviews were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
97%	Not available	Not available	63%
Q1 2011	Q2 2011	Q3 2011	Q4 2011
86%	81%		
3 staff	3 staff		
94 applications	135 applications		

Measure: Percent of bottom-of-hole construction inspections performed prior to system installations (*On-Site Water and Wastewater Unit*)

Municipal code requires the Municipality of Anchorage or a licensed engineer to inspect and approve the excavation prior to installation of a septic system. Code provides for a two hour notification to the Municipality before any inspections occur, so the Municipality may send its own staff to observe even if a private engineer is hired to do an inspection. The following performance measure tracks how often municipal staff inspects the bottom-of-the-hole excavation prior to system installation.

Percent of Bottom-of-Hole Inspections Performed Prior to System Installation			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
Data not available			

Staff anticipated using an automated report from the Hansen database to provide the data for this table. However, IT staff report that such a report cannot be generated without significant changes to the Hansen database.

Measure: Percent of inspection report reviews completed within 3 business days (*On-Site Water and Wastewater Unit*)

Percent of Inspection Report Reviews Completed within 3 Business Days			
During 2009, 54% of inspection report reviews were completed within 3 business days.			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
49% in 3 days	<i>Data not available for subsequent quarters due to change from PAS to Hansen systems.</i>		
Q1 2011	Q2 2011	Q3 2011	Q4 2011
Not available	30% in 3 days	___% in 3 days	___% in 3 days
Not available	3 staff	___ staff	___ staff
Not available	10 reviews	___ reviews	___ reviews

Measure: Percent of on-site permit application reviews completed within 3 business days (*On-Site Water and Wastewater Unit*)

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
			Q4 2010
			47% in 3 days
Q1 2011	Q2 2011	Q3 2011	Q4 2011
88% in 3 days	78% in 3 days		
3 staff	3 staff		
26 permits	83 permits		

Land Use Permitting and Enforcement Section Development Services Division Community Development Department

Anchorage: Performance. Value. Results.

Purpose

Protect the travelling public and improve the quality, useful life, and safety of the public rights-of-way within the Municipality of Anchorage.

Improve quality of life and ensure compatible land uses through effective zoning review and enforcement of Title 21, Land Use Regulations.

Provide assistance to general public and development community through review of facility licenses, administrative land use permits, and business development proposals and assign and maintain unique addressing and street names to ensure conformance with Anchorage's land use regulations.

Direct Services

- Inspect construction projects within municipal rights-of-way;
- Review plans and issue right-of-way permits on a timely basis;
- Investigate and resolve complaints regarding illegal usage of rights-of-way.
- Enforce Title 21, the Land Use Code;
- Perform final zoning inspections of completed construction projects;
- Conduct land use reviews (at request of property owner, developer, mortgage lender, etc.) to determine a parcel's zoning status, conformity with other land use regulations, and/or eligibility for grandfather rights;
- Issue administrative land use permits for bed and breakfast establishments, antenna towers and attachments, snow disposal sites, adult entertainment establishments, and premises where minors are not allowed;
- Review and inspect day care centers, animal facilities (such as kennels), and businesses selling alcoholic beverages for compliance with municipal land use regulations when those businesses seek new licenses or renewals; and
- Assign addresses to new construction and work to eliminate duplicate street names.

Accomplishment Goals

- Protect the travelling public and the municipal rights of way, the largest single asset of the Municipality of Anchorage at +\$10 billion;
- Respond to land use code complaints within established timeframes;
- Complete final zoning inspections same day as requested;
- Provide timely and accurate services for:
 - Land use reviews/determinations;
 - Administrative land use permits;
 - Business facility reviews and inspections;
 - Assignment of new addresses; and
 - Maintenance of GIS map data layers for roads and addresses; and
- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

Performance Measures

Progress in achieving goals will be measured by:

Measure: Percent of inspections of permitted construction completed the same day to ensure installation compliance with MOA standards and specifications. (*Right-of-Way Unit*)

Measure used to track percent completed within 2 working days. Started tracking percent completed same day beginning with Q2 2011.

Old Measure: Percent of Inspections Completed within 2 Working Days in 2011			
	Requested	Accomplished	Percent
Jan	5	5	100%
Feb	7	7	100%
Mar	13	13	100%

New Measure: Percent of Inspections Completed Same Days as Requested in 2011				
	# of ROW Officers	Requested	Accomplished	Percent
Apr	7	22	*22/73	100%
May	7	94	*94/324	100%
Jun	7	161	*161/430	100%
Jul				
Aug				
Sep				
Oct				
Nov				
Dec				

* In the "Accomplished" column inspections are reported in two categories, separated by a "/." The first number represents the number of inspections accomplished same day as requested and is used to compute the percent result. The second number is the total number of inspections performed for the month. The larger number for total inspections reflects on how a single job may require numerous inspections. Examples of inspection types are: initial, progress (there could be 4-6 or more progress inspections), final, and warranty.

Measure: Percent of all complaints of illegal uses within the right-of-ways inspected within one working day of receipt. (*Right-of-Way Unit*)

Measure used to track percent completed within 2 working days. Started tracking percent completed same day beginning with Q2 2011.

Old Measure: Percent of Illegal ROW Usage Complaints Investigated within 48 Hours

	2007	2008	2009	2010	2011
Jan	100%	100%	100%	100%	100%
Feb	100%	100%	100%	100%	96%
Mar	100%	100%	100%	100%	100%
Apr	100%	100%	100%	100%	See new measure below for remaining months of 2011
May	100%	100%	100%	100%	
Jun	100%	100%	100%	100%	
Jul	100%	100%	100%	100%	
Aug	100%	100%	100%	100%	
Sep	100%	100%	100%	100%	
Oct	100%	100%	100%	100%	
Nov	100%	100%	100%	100%	
Dec	100%	100%	100%	100%	

New Measure: Percent of Illegal ROW Usage Complaints Investigated within One Working Day

Month	# of ROW Officers	Number of Complaints	Number Investigated within 1 Working Day	Percent Investigated within 1 Working Day	# Found to be no Violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Apr	7	77	67	87%	21	29	17
May	7	76	70	92%	8	62	10
Jun	7	100	88	88%	14	25	16
Jul							
Aug							
Sep							
Oct							
Nov							
Dec							

Measure: Percent of Right-of-Way comments submitted to Private Development Section on or prior to comment due date for draft subdivision agreements. (Right-of-Way Unit)

Percent of Right-of-Way Comments on Draft Subdivision Agreements
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				0%	100%	0%						
# of Cases Reviewed				1	1	1						
# of Staff				1	1	1						

Measure: Percent of land use enforcement complaints that are inspected within one working day of receipt. (*Land Use Enforcement Unit*)

Old Measure: Percent of Code Enforcement Complaints Responded to Within Established Timeframes

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	73%	88%	88%	87%	96%	97%	95%	97%	97%	100%	100%	100%
2008	100%	98%	95%	100%	85%	91%	98%	96%	94%	100%	100%	100%
2009	100%	100%	100%	84%	93%	95%	96%	100%	100%	100%	100%	100%
2010	100%	100%	100%	96%	99%	93%	100%	100%	100%	100%	100%	100%
2011	100%	96%	94%	See remaining months of 2011 in the next table								

New Measure: Percent of Code Enforcement Complaints Inspected within One Working Day of Receipt

Month	Number of Officers	Number of Complaints	Number Investigated within 1 Working Days	Number Found w/ Violation	Number Found w/ no violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Apr	*7	152	87	57%	17	70	108
May	*8/6	156	121	78%	41	80	129
Jun	*8/6	163	125	77%	25	97	120
Jul							
Aug							
Sep							
Oct							
Nov							
Dec							

*Shows number of officers but note that 2 have been unavailable for code enforcement investigations since one has been temporarily assigned to zoning plan review due to a vacancy in that unit since November of 2010 and another officer has been out several weeks on leave. One of the officer positions is actually the lead enforcement officer who covers for other staff when they are out in addition to performing his regular lead duties.

Measure: Percent of final zoning inspections completed same day as requested (*Land Use Enforcement Unit*)

Percent of Final Zoning Inspections
Completed Same Day as Requested

	2008	2009	2010	2011
Jan	100.0%	92.3%	100.0%	100.0%
Feb	100.0%	90.0%	100.0%	88.9%
Mar	100.0%	85.1%	100.0%	100.0%
Apr	100.0%	70.1%	100.0%	See data for remaining months of 2011 in next table
May	92.6%	97.9%	97.1%	
June	80.6%	90.3%	95.1%	
Jul	95.2%	100.0%	96.3%	
Aug	97.2%	98.8%	94.9%	
Sep	98.8%	98.5%	100.0%	
Oct	100.0%	96.2%	100.0%	
Nov	90.0%	100.0%	100.0%	
Dec	100.0%	100.0%	100.0%	

Percent of Final Zoning Inspections
Completed Same Day as Requested with Additional Data

Percent of Final Zoning Inspections Completed Same Day as Requested				
	Q1 2011	Q2 2011	Q3 2011	Q4 2011
# Requested this quarter	47	123		
# Inspected same day	45	118		
Percent done same day	96%	96%		
# of officers	7*	**8/6		

*Vacant position was not filled until April of 2011.

**8 officers assigned to the unit for Q2, but one has been covering for a vacancy in the zoning plan review unit and another has been out on extended leave. Lead enforcement officer does help to cover when other staff is out in addition to performing his lead duties.

Measure: Average number of business days to complete initial reviews of land use determinations (*Land Use Review & Addressing Unit*)

Old Measure: Average Number of Days to Complete a Land Use Determination

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	24	11	18	14	17	21	26	23	16	14	26	8
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	29	35	11	See next table for data for remaining 2011 months								

New Measure: Average Number of Business Days to Complete Initial Reviews of Land Use Determinations

2011	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	15	20	12						
Total # Completed	22	12	11						
# of Staff	3	3	3						

Measure: Average number of days to complete initial reviews of administrative land use permits. (*Land Use Review & Addressing Unit*)

Average Number of Days to Complete Initial Reviews of Administrative Land Use Permits

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	9	15	15	18	92	13	53	0	19	10	9	3
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	8	22	13	8	18	18						
Total # Completed	3	2	2	8	8	6						
# of Staff	3	3	3	3	3	3						

Measure: Average number of days between request and completion of initial field inspections for kennel, child care, and liquor license reviews. (*Land Use Review & Addressing Unit*)

Average Number of Days to Complete Initial Inspections
for Facility License Reviews

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	24	15	21	19	33	25	40	6	5	15	12	14
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	6	29	26	24	31	21						
Total # Completed	5	12	22	77	14	31						
# of Staff	3	3	3	3	3	3						

Measure: Percent of new construction addresses assigned within 3 business days of application. (*Land Use Review & Addressing Unit*)

Percent of New Construction Addresses
Assigned within 3 Business Days

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% within 3 days						70%	70%	70%	88%	89%	100%	100%
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% within 3 days	42%	48%	74%	84%	59%	55%						
# of Addresses this Month	47	37	67	56	52	107						
# of Staff*	1	1	1	1	1	1						

Note: *Addressing staff was reduced in 2009 from 3 to 2 positions. The lead addressing position became vacant on November 30, 2010, and remains vacant. Thus, only one person has been covering all addressing needs during the first two quarters of 2011. Assigning addresses to new construction is important, but it is a lower priority than keeping GIS layers updated so that police and fire emergency responders have up-to-date addressing information.

Measure: Percent of address and street GIS layer updates completed weekly or within one business day if requested by Police or Fire departments. (*Land Use Review & Addressing Unit*)

Percent of Address and Street GIS Layers
Updated On-Time

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of address & street layers updated weekly						100%	100%	77%	100%	100%	100%	100%
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of address & street layers updated weekly	100%	100%	100%	100%	100%	100%						
% of updates completed in 1 business day if Police/Fire request	100%	100%	100%	100%	100%	100%						
# of Staff	1	1	1	1	1	1						

Measure: Number of duplicate or otherwise problematic street name cases prepared for consideration and action by Mayor and Assembly (*Land Use Review & Addressing Unit*)

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cases Prepared	1	0	1	2	2	0	0	0	1	0	0	1
# of Staff	2	2	2	2	1	1	1	1	2	2	2	1
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cases Prepared	3	1	1	0	0	0						
# of Staff	1	1	1	1	1	1						

Note: Some duplicate street name cases may be more time-intensive than others due to level of controversy or number of residents involved (long streets.)

Measure: Percent of Land Use Review comments submitted to Current Planning Section on or prior to comment due date for pending zoning and platting cases. (*Land Use Review & Addressing Unit*)

Percent of Land Use Review Comments on Pending Zoning & Platting Cases
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				60%	63%	30%						
# of Cases Reviewed				10	22	10						
# of Staff				1	1	1						

Measure: Percent of Land Use Review comments submitted to Private Development Section on or prior to comment due date for draft subdivision agreements. (*Land Use Review & Addressing Unit*)

Percent of Land Use Review Comments on Draft Subdivision Agreements
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				0	0	0						
# of Cases Reviewed				0	0	0						
# of Staff				1	1	1						

Long-Range Planning Section
Planning Division
Community Development Department
Anchorage: Performance. Value. Results.

Purpose

Provide professional and technical expertise that sets forth goals, policies and objectives governing growth and future development within the Municipality of Anchorage.

Direct Services

- Prepare land use and development plans for municipal adoption that: accommodate and foster growth and high quality of life; emphasize “northern city” design; coordinate public and private resources to ensure efficient development and delivery of public services; assess infrastructure needs; and ensure the protection of natural resources.
- Implement adopted land use plans by writing ordinances that amend land use code and coordinating planning programs with other government agencies and the private sector.

Accomplishment Goals

- Create a tracking system to monitor improvement in the implementation of existing plans.
- Strive to keep the preparation of new plans and studies within targeted timelines.

Performance Measure

Progress in achieving goals will be measured by:

Measure: Percent complete of an inventory of implementation actions and an implementation tracking system for adopted plans.

Accomplishment Goal Supported

Create a tracking system to monitor improvement in the implementation of existing plans that have been adopted by the Assembly.

Measure Reporting

Status of implementation steps for the following six recent major plans are being tracked annually.

Plan	Comments
Anchorage 2020: Anchorage Bowl Comprehensive Plan	An inventory tracking system has been developed to monitor progress. Staff is working to contact various agencies for status of implementation actions.
Anchorage Downtown Comprehensive Plan	Inventory/tracking system is complete. Staff is continuing to contact and collect information from all agencies (other municipal departments, state and local agencies, as well as private organizations) to ascertain current status (completed, in progress, or not started) for each implementation action in the plan.
Chugiak-Eagle River Comprehensive Plan Update	Complete for 2011. See Chugiak-Eagle River Comprehensive Plan Update Status Report (click here to read report) to see each implementation action for this plan and its status as being completed, in progress, or not started.
Girdwood Area Plan	Complete for 2011. See Girdwood Area Plan Status Report (click here to read report) to see each implementation action for this plan and its status as being completed, in progress, or not started.
Hillside District Plan	Inventory/tracking system is complete. Staff is continuing to contact and collect information from all agencies (other municipal departments, state and local agencies, as well as private organizations) to ascertain current status (completed, in progress, or not started) for each implementation action in the plan.
Turnagain Arm Comprehensive Plan	Complete for 2011. See Turnagain Arm Comprehensive Plan Status Report (click here to read report) to see each implementation action for this plan and its status as being completed, in progress, or not started.

Measure: Improve Project Management by Tracking Number of Days Elapsed between Target and Actual Completion Dates for Long Range Planning Studies

The division will track and compare actual progress completing long range plans and studies in 2011 to scheduled completion dates on a monthly basis to highlight which projects are ahead of schedule, on schedule, or behind schedule – and why.

The plans and studies to be tracked in 2011 are the following:

- Government Hill Plan
- Historic Preservation Plan for Downtown, South Addition, Fairview, and Government Hill Community Council Areas
- Title 21 Rewrite
- Anchorage Bowl Land Use Plan Map
- Commercial Lands Study
- West Anchorage District Plan
- Wetlands Management Plan Update
- Anchorage Comprehensive Economic Development Strategy 2011 Update

Major milestone tasks and projected completion dates are tracked in following table:

Measure: Continued					
Task	Target Date	Actual Date	Days Early	On-Time	Days Late
<u>Government Hill Plan</u>					
1 st Public Meeting about Project	9-15-11				
Public Review Draft Released	3-15-12				
Public Meeting regarding Public Review Draft	4-15-12				
Public Hearing Draft Released	7-15-12				
Planning & Zoning Commission Review	9-15-12				
Anchorage Assembly Begins Review of Plan	11-15-12				
Comments: The above dates may be revised once a contractor is selected for this project and a contract negotiated and approved. RFP was submitted to Purchasing in April. Proposals were due July 8, 2011, and we are in process of reviewing the proposals received.					
<u>Historic Preservation Plan for Downtown, South Addition, Fairview, & Government Hill</u>					
1 st Public Meeting about Project	9-15-11				
Public Review Draft Released	May 2012				
2 nd Public Meeting	Jun 2012				
Public Hearing Draft Released	Jun 2012				
Planning & Zoning Commission Review	Sep 2012				
Anchorage Assembly Review	Oct 2012				
Comments: The above dates may be revised once a contractor is selected for this project and a contract negotiated and approved. RFP was submitted to Purchasing in April. Proposals were due July 15, 2011, and we are now reviewing the proposals received.					
<u>South Addition Historic Inventory & Govt. Hill Oral History of Older Residents</u>					
<i>South Addition Historic Inventory</i>					
Survey Methodology & List of Data Fields	Jul 2011				
Reconnaissance Survey & Typology and Community meeting	Aug 2011				
Draft Historical Context for South Addition	Aug 2011				
Draft 1 Inventory Report	Sep 2011				
Draft 2 Inventory Report	Oct 2011				
Excel database created w all data fields and summary sheet for each property to be recorded	Nov 2011				
Final Inventory Plan	Dec 2011				
<i>Government Hill Oral History</i>					
Initial Scoping Project Mtg /interviews w identified stakeholders	Jul 2011				
Draft Historical Context for Govt Hill Oral History	Jul 2011				
Complete 30-40 Oral Interviews	Aug 2011				
Draft 1 of written report	Sep 2011				
Draft 2 of written report	Oct 2011				
Comments: The above dates may be revised once a contractor is selected for this project and a contract negotiated and approved. RFP was submitted to Purchasing in February. Proposals were due June 10, 2011 and have been reviewed. We are waiting for Purchasing's permission to enter into negotiations with successful proposer.					

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
Title 21 Rewrite Project					
Chugiak-Eagle River Chapter – public release	6-16-11				
Implementation Strategy – public information	7-31-11				
Economic Impact Analysis – draft update release	9-23-11				
Staff report for Chugiak-Eagle River released	9-30-11				
Title 21 Clean-up Amendments – released for public hearing date (PZC and/or Assembly)	10-31-11				
Title 21 Users' Guide Completed	3-31-12				
Comments: Title 21 Rewrite was provisionally adopted by the Assembly in 2010. Further completion of tasks depends on actions by PZC (Planning & Zoning Commission), Assembly, and Municipal Administration.					
Anchorage Bowl Land Use Plan Map					
Research development needs & land capacity	12-30-11				
Prepare revised public draft land use map	3-31-12				
Public meeting(s) and stakeholder consultations	5-14-12				
Planning & Zoning Commission public hearing	5-14-12				
Introduction at Assembly	8-31-12				
Comments: Project schedule may be affected by GIS resources available to complete development needs and land capacity analysis and by potential time impacts if resources are re-directed to Title 21 Re-write.					
Commercial Lands Study					
1 st Project Advisory Committee Meeting	9-16-10	9-16-10		Yes	
2 nd Project Advisory Committee Meeting	12-16-10	12-16-10		Yes	
3 rd Project Advisory Committee Meeting	4-14-11	4-14-11		Yes	
4 th Project Advisory Committee Meeting	8-15-11				
Public Review Draft released	11-30-11				
Planning & Zoning Commission work session	11-30-11				
Comments: Work continues on the commercial land analysis with a target date of 8/15 for the next Advisory Committee meeting to present findings and begin policy discussions.					
West Anchorage District Plan					
1 st Public Meeting about Project	5-12-11	5-12-11		Yes	
Public Review Draft Released	1/25/11	3/25/11			58
2 nd Public Meeting	7/25/11				
Public Hearing Draft Released	6/28/11	7/11/11			13
Planning & Zoning Commission Review	Aug 2011				
Anchorage Assembly Review	Oct 2011				
Comments: Release of the public hearing draft was delayed from 6/28/11 to 7/11/11 because Assemblyman Hall asked us to allow the Community Councils additional time to comment on the Public Review Draft. Initial Public Hearing is scheduled before Planning & Zoning Commission for July 25, 2011. Public comments are due September 14, 2011.					

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
<u>Wetlands Management Plan Update</u>					
Public Meeting (1)	Jul-Sep 2011				
Public Review Draft Released	Jul 2011				
Public Hearing Draft Released	Aug 2011				
Planning & Zoning Commission Review	Sep 2011				
Anchorage Assembly Review	Oct 2011				
Comments: Public meeting part is being handled via briefing papers being sent to Community Councils.					
<u>Anchorage Comprehensive Economic Development Strategy 2011 Update</u>					
Analysis and distribution of survey to agencies	5/30/11			Yes	
Agency review completed	4/30/11			Yes	
Analysis of survey results received	5/30/11			Yes	
Draft report completed	6/10/11	6/06/11	5		
Final report completed and sent to US Department of Commerce for 6/30/11 deadline	6/24/11	6/29/11		See note	5
Comments: 2011 updated for final ACED report was submitted to federal government on 6/29/11. The report was on-time, as it was due 6/30/11 but was 5 days later than our initial goal date of 6/24/11.					

Measure: Percent of Long Range Planning comments submitted to Current Planning Section on or prior to comment due date for pending zoning and platting cases.

Percent of Long Range Planning Comments on Pending Zoning & Platting Cases
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				75%	100%	83%						
# of Cases Reviewed				8	3	12						
# of Staff				3	4	4						

Measure: Percent of Long Range Planning comments submitted to Private Development Section on or prior to comment due date for pending subdivision agreements.

Percent of Long Range Planning Comments on Pending Subdivision Agreements
Submitted on or Prior to Due Date (new measure – reporting begins April 2011)

2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
% of Comments Submitted by Due Date				0	0	100%						
# of Cases Reviewed				0	0	1						
# of Staff				1	1	1						

**Current Planning Section
Planning Division
Community Development Department**

Anchorage: Performance. Value. Results.

Purpose

Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

Direct Services

- Respond to public inquiries regarding land use development regulations and how regulations apply to given situations.
- Provide public processes for property owners to seek exceptions to (variances, grandfather rights, rezonings, etc.), or accommodation under (conditional uses, plat notes, etc.) Anchorage's zoning or platting regulations.

Accomplishment Goals

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.

Performance Measures

Progress in achieving goals will be measured by:

<p>Measure: Percent of board and commission members that ranks quality and timeliness of zoning and platting case information provided by Planning's staff as good or excellent.</p>

Current Planning Section sent its first annual survey to board and commission members in March of 2011. There are four boards and commissions with a total of 36 seats.

A total of four surveys were returned. For timeliness of information provided, two indicated a rating of good and two as excellent. For clarity of information provided, three indicated a rating of good and one a rating of needs improvement. For accuracy of information, two ranked accuracy as excellent, one as good, and one as needing improvement.

Management contacted other members that did not complete a survey for feedback, and the general response was either that everything seemed fine or that members were too new to their positions to feel like they could accurately respond. There were several vacant positions at the time of the survey as well many relatively new board and commission members.

We also asked members for comments to identify areas and methods in which to improve our service delivery. Comments included the need for: consistent and accurate referral/analysis of all relevant plans per case, citation of all applicable non-Title 21 code requirements to support technical agencies' responses; and clear responses to conflicting agencies' comments about an issue. Other comments were that staff knows and identifies municipal code and comprehensive

plan requirements well but that analyses are open to interpretations and that it is the job of board and commission members to make final decisions.

Measure: Percent of zoning and platting cases this quarter processed free of staff errors (all case types—public hearing, non-public hearing, administrative, etc.)

Percent of Zoning & Platting Cases Processed Free of Staff Errors			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
98.1%	100%		

Staff errors include items such as incorrect or missing information in a legal advertisement, not posting a legal notice on time, or other administrative issue that causes a hearing date or administrative case decision to be delayed.

Measure: Average number of days to process zoning and platting public hearing cases.

Average Number of Days to Process a Case*			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
77	61	69	61
Q1 2011	Q2 2011	Q3 2011	Q4 2011
55	48		

*Averages are based on case durations from application to hearing for all case types except cases to the Urban Design Commission are excluded since cases are heard twice (not once) by the UDC. Cases going to the Assembly for hearing are also excluded since calendaring for the Assembly's agendas is outside of the department's control. Also, cases with durations greater than a year are generally due to petitioner-requested extensions and are excluded as are a small number of cases that appear to have data entry errors.

Measure: Average cost, fee revenue, and tax subsidy per case processed.

Year	2010	2009	2008	2007	2006	2005
Average direct cost per case	4,852	5,033	5,011	4,118	3,727	3,201
Average revenue per case	2,918	2,243	3,040	2,665	3,043	2,361
Tax subsidy	1,934	2,790	1,971	1,453	684	841

Annual figures are the most reliable ones. The following breaks down figures by quarter, but direct costs and revenues are cumulative (2nd quarter includes figures for 1st quarter.) Given that revenues and expenditures are not evenly spread over all days of the year, the annual summary figures are more informative than the quarterly figures.)

Cumulative Figures by Quarter for 2010				
	Q1	Q2	Q3	Q4
Average direct cost per case	4,664	4,572	4,626	4,852
Average revenue per case	3,065	3,105	2,802	2,918
Tax subsidy	1,600	1,467	1,824	1,934

Cumulative Figures by Quarter for 2011				
	Q1	Q2	Q3	Q4
Average direct cost per case	5,217	4,817		
Average revenue per case	2,855	2,979		
Tax subsidy	2,362	1,837		

Transportation Planning Section
Planning Division
Community Development Department
Anchorage: Performance. Value. Results.

Purpose

Develop and implement a multi-modal transportation system.

Direct Services

- Anchorage Metropolitan Area Transportation Solutions (AMATS) supervision and coordination to direct the use of transportation resources.
- Short and long range transportation plan development for the MOA to facilitate planned growth of transportation systems.
- Transportation Improvement Program (TIP) annual funding coordination for the development of a transportation infrastructure.
- Preparation and review of design and land use plans relating to traffic issues.

Accomplishment Goals

- Comment on 80 percent of platting cases within 10 days of receipt
- Maximize the full amount of federal grant funding available in the Unified Planning Work Program (UPWP) for task completion

Performance Measures

Progress in achieving goals shall be measured by:

Measure: Percent of Transportation Planning Section's comments submitted to Current Planning Section on or prior to due date for pending platting and zoning cases.

Measure	Q4 2010	Q1 2011	Q2 2011
# of Cases Received	29	34	43
# Commented on within 10 days	9	16	30
% Commented on within 10 days	31%	47%	69%
% Commented on by Deadline	65%	80%	93%

Measure: Number of Days Elapsed Between Target and Actual Dates for Milestones in Completing the Anchorage Metropolitan Transportation 2035 Plan

Task	Target Date	Actual Date	Days Early	On-Time	Days Late
Public Review Draft Released	8/29/11				
2 nd Public Meeting about Plan	8/22/11				
Public Hearing Draft Released	10/24/11				
Planning & Zoning Commission Review	12/12/11				
Anchorage Assembly Review	2/28/12				
Review by Federal Highways Administration	4/24/12				
Comments:					

Administration Division

Community Development Department

Anchorage: Performance. Value. Results.

Purpose

Provide leadership and coordination for overall operation of the Community Development Department.

Direct Services

- Guide the Community Development Department, providing leadership, direction, and oversight for the department's staff and operations.
- Provide full array of administrative services such as: preparing and implementing budgets; tracking revenues; handling grant accounting; managing records and assets; preparing payroll; assisting managers with human resource needs and recruitments; paying invoices; ordering supplies and equipment repairs; preparing journal entries and other accounting records; tracking department's vehicles; coordinating software, hardware, and phone and computer moves; writing requests for proposal, contracts, and amendments; and handling special projects and management initiatives for the director.

Accomplishment Goals

- Provide more training for the department's managers about municipal policies and procedures.

Performance Measures

Progress in achieving goals will be measured by:

Measure: Conduct training sessions for department's managers about municipal policies and procedures.

Starting in January of 2011, the division will start preparing and conducting training sessions for the department's managers to improve knowledge about municipal policies and procedures in various areas such as payroll, purchasing and contracting, and budgeting.

For the first quarter of 2011, the division held a training class with planning division managers about contracting (preparing requests for proposals, different types of contracts, monitoring and staying in regular communication with the contractor, etc.) The division also held a training class with development services division managers about leave policies covering a wide array of topics such as leave without pay, jury leave, funeral leave, administrative leave, leave donations, family medical leave, mandatory rest breaks, etc.

For the second quarter of 2011, the division worked with new managers to explain budgeting processes but has not yet held a formal budgeting class for all managers. Division will be fully staffed beginning in August and anticipates holding budgeting, refund, and purchasing classes in Q3.

Trainings to be Conducted during Remainder of 2011
Q2 2011
Budgets: how to administer, monitor, and plan ahead
Q3 2011
Refunds: municipal requirements for documenting and issuing refunds
Purchasing: different methods/requirements – depending on what you need to acquire
Q4 2011
Using Municipal Intranet Effectively: how to find information/forms

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

