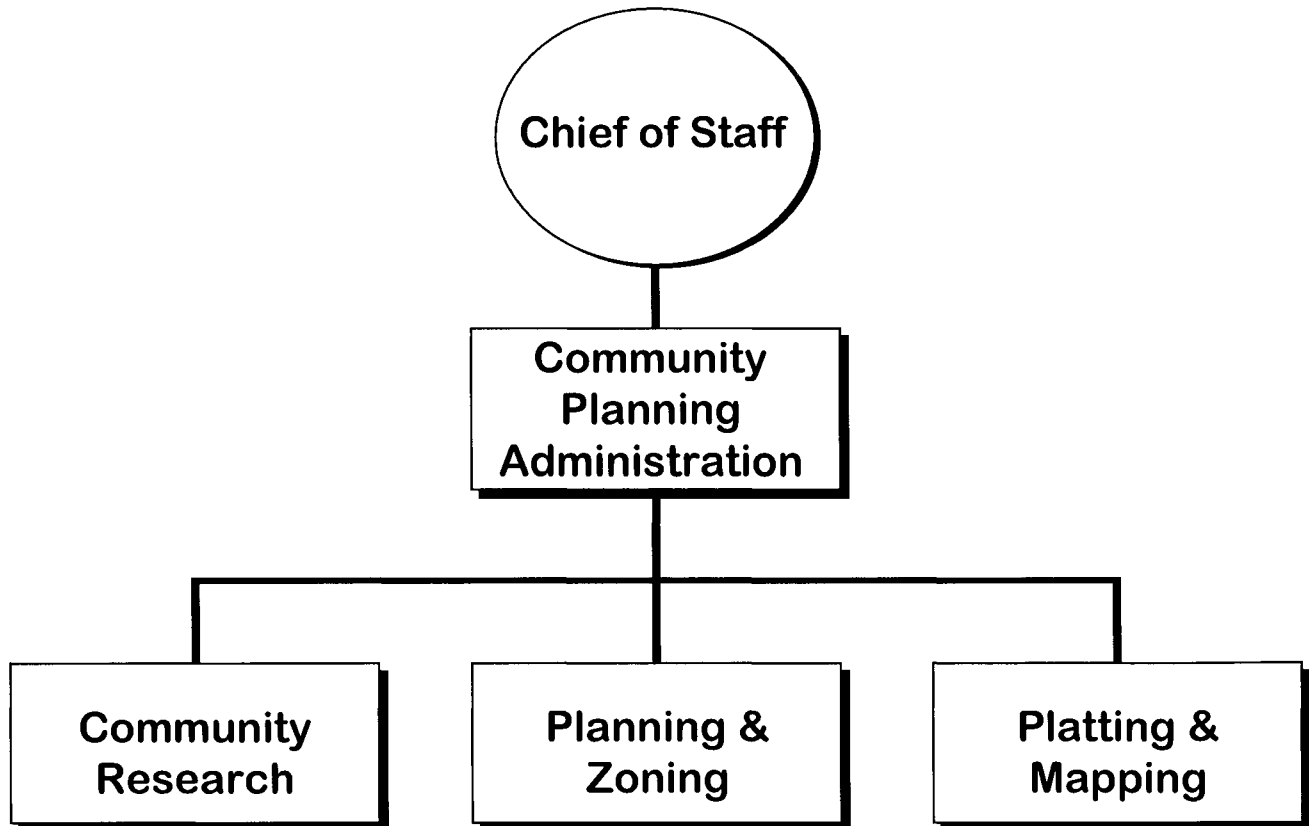


Department of Community Planning



PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – ADMINISTRATION DIVISION

MISSION/Program Description

THE MISSION OF THE ADMINISTRATION DIVISION IS TO SUPPORT, MANAGE AND COORDINATE THE ACTIVITIES OF THE DEPARTMENT WITH OTHER DEPARTMENTS, AGENCIES AND THE COMMUNITY. The division exercises sound fiscal management, maintains professional staff, and strives for effective operations. The Administration Division provides a wide variety of services to the department's three other divisions, Community Research, Planning and Zoning, and Mapping and Platting, which include administrative coordination, accounting and technical support and clerical backup. The Administration Division also provides development and coordination of the Borough Geographic Information System (GIS), and systematic and accurate addressing of the FNSB and City of North Pole.

Major Long-Term Issues and Concerns

- Strive to maintain Planning Department excellence, effectiveness, and high productivity with constantly challenged resources

Objectives for FY 2009

- Coordinate the Department's fiscal budget and grants, and special projects assigned by the Mayor
- Work toward the implementation of an automated case file and permit tracking system for the Department
- Administer hiring, supervision, evaluation, and discipline of Department employees
- Further educate staff regarding the required legal standards for work produced by the Department
- Promulgate and make available to employees departmental and Borough-wide procedures and policies
- Assist the walk-in-public as well as respond to telephone and e-mail requests and inquiries
- Continue to improve the education and training of Department staff
- Maintain and enhance citizen participation skills of staff
- Coordinate the Borough GIS
- Continue to update FNSB addresses on Borough GIS

Significant Budget Changes

- This budget reflects a maintenance budget at previous year's levels. The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity

Previous Year's Accomplishments

- Worked with the Computer Services Department to produce regular enhancements to the Aurora GIS and the ArcView GIS
- Assisted with the conversion of Aurora to the .NET framework
- Assisted with the creation of the ArcGIS 9.x browser
- Completed the NAD27 to NAD83 GIS datum conversion
- Worked with Rural Services to obtain over \$276,000 in preventive maintenance funding for road service areas
- Worked toward implementing the recommendations of the Joint Land Use Study
- Created a new user-friendly Community Planning website
- Acquired new area wide aerial imagery for the Borough's GIS
- Worked with vendors and Computer Services Department to keep GIS software up to date
- Worked with the US Fish and Wildlife Service and ADOT in organizing a Green Infrastructure training conference

**Dept: Community Planning
Div: Administration
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. Ratio of staff taking training	12/20	12/21	19/22	19/22	20/22
Measure 2. Percentage of purchase orders processed on time	100%	100%	100%	100%	100%
Measure 3. Ratio of GIS users in land related departments	90%	90%	90%	90%	90%

Additional Statistical Accomplishments

Geographic Information System (GIS)

1. Training presentations for staff/Borough Commissions on GIS	6	6	6	6	6
2. Training for public/non-Borough agencies on GIS		3	8	7	8
3. Training for staff at monthly GIS Working Group Meeting	11	10	10	10	10
4. ArcView 3.x licenses tracked	41	43	43	43	43
5. ArcGIS 9.x Single seat licenses tracked		25	27	35	38
6. ArcGIS 8.x licenses upgrade and tracked	28	N/A	N/A	N/A	N/A
ArcGIS 9.x concurrent tracked		7	5	7	9
Other GIS licenses tracked		12	12	12	12
7. GIS help requests documented through the Computer Services issue track system	60	75	75	50	30
8. Undocumented help requests	200	240	260	280	300
9. Bi-monthly updates of GIS CD	6	6	6	6	6
10. Copies made of GIS CD for sale or distribution	51	62	49	40	22
11. Grants coordinated by GIS Coordinator	2	2	3	4	1
Addresses newly assigned, researched and edited or deleted	1932	3314	2006	2500	3000
Purchase orders processed	82	75	72	76	76
Check requests processed	78	62	66	70	70
Number of payments processed	140	82	160	90	120
Number of soft ledgers maintained	6	6	6	6	6
Number of accounts maintained for department	60	60	64	64	65
Deposits for two revenue accounts	217	250	280	225	280
Number of petty cash transactions processed for the Admin. 2nd floor	135	111	98	115	50
Number of petty cash reconciliation / summary reports processed	42	27	18	25	20
Timesheets totaled and summarized	560	546	520	570	520
Grants administratively maintained	5	11	12	13	9
Visitors at Counter	5093	4832	4763	3900	4000
Phone calls handled	8442	7381	6998	7000	6800
Job-related educational training	23	20	31	31	30

*Estimated

**Dept: Community Planning
Div: Administration**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	222,692	246,783	251,610	251,610	258,600	258,600
Overtime Wages	392	609	-	-	-	-
Temporary Salaries	5,216	2,102	3,180	3,180	3,180	3,180
Benefits	131,996	158,942	159,800	159,800	164,750	164,750
Subtotal:	360,296	408,436	414,590	414,590	426,530	426,530
COMMODITIES						
Office Supplies	1,442	1,799	1,900	1,900	2,200	2,200
Computer Supplies	600	846	1,000	1,000	1,000	1,000
Operating Supplies	9	-	500	500	500	500
Books and Periodicals	-	-	100	100	100	100
Repair and Maint. Supplies	759	885	1,070	1,070	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	344	483	1,410	1,410	1,410	1,410
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,154	4,013	5,980	5,980	6,280	6,280
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	200	200	200	200
Travel	277	116	200	200	180	180
Professional Dues/Meetings	1,025	1,135	1,430	1,430	1,430	1,430
Training	6,101	5,580	9,350	9,350	8,420	8,420
Advertising, Printing & Binding	-	49	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	883	594	1,120	1,120	1,120	1,120
Repairs & Maint. -Other Equipment	-	750	880	880	120	120
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	2,700	2,700	2,700	2,700	2,700
Other Contractual Services	30	-	-	-	-	-
Subtotal:	8,316	10,924	15,980	15,980	14,270	14,270
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	371,766	423,373	436,550	436,550	447,080	447,080
FUNDING SOURCE:						
General Fund Revenues						
Application & Publication Fees						2,990

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – COMMUNITY RESEARCH CENTER DIVISION

MISSION/Program Description

THE MISSION OF THE COMMUNITY RESEARCH CENTER (CRC) IS TO MAINTAIN AN INDEPENDENT, RELIABLE AND OBJECTIVE SOCIO-ECONOMIC DATABASE OF RELEVANCE TO BOROUGH RESIDENTS. This database covers economic indicators, population and social conditions, employment, housing, and cost-of-living factors. The CRC staff responds to specific information requests. Special research projects and speaking presentations are provided for local clubs, agencies, organizations, media, and individuals. The information collected and published on the CRC website and in the *Community Research Quarterly (CRQ)* is used by all sectors of the community. National and international investment groups make decisions to invest in the Fairbanks North Star Borough (FNSB) based upon data drawn from the *Community Research Quarterly* and its staff. The CRC is a registered State Data Center in the dissemination of US Census related material.

Major Long-Term Issues and Concerns

None

Objectives for FY 2009

- Produce, publish and disperse *The Community Research Quarterly*
- Maintain CRC web pages that reflect *The Community Research Quarterly* (past to present)
- Use the GIS to maximize dispersal of US Census 2000 data on projects for students, Assembly, grant writers, investors, etc.
- Publish a Population and Social Conditions report using US Census 2000 data for public use
- Work with the State Geographic Information Network to disseminate US Census 2000 data as a registered US Census Data Center
- Collaborate with the FNSB Division of Economic Development for the *Community Research Quarterly* Analysis Section
- Assist the Economic Development Specialist with the US Census LUCA project
- Maintain the CRC Library

Significant Budget Changes

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

Previous Year's Accomplishments

- Attended American Chamber of Commerce Researchers' Association (ACCRA) Conference
- Presented CRC information to public through clubs, agencies and organizations
- Presented statistics to Fort Wainwright Housing Impact Group
- Researched Community Housing Impact with/for Corps of Engineers
- Worked with Economic Development Specialist on CRQ analysis
- Special Report Project: Restaurant Impact for Business Investors
- Collaborated with Chief of Staff and planners on alternative tax revenue
- Researched and reported statistics for the City of North Pole planning project
- Hosted Alaska State Census and Geographic Information Network in collaboration with US Census Local Update of Census Addresses (LUCA) training sessions
- Assisted the Economic Development Specialist in research for the State of Alaska and US Census Population Challenge

Dept: Community Planning
 Div: Community Research Center
Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08*</u> <u>Budget</u>	<u>2008/09*</u> <u>Budget</u>
Measure 1. Percent of times the <i>Community Research Quarterly</i> was published in a timely fashion	100%	100%	100%	100%	100%
Measure 2. Percentage of time-sensitive surveys completed on time: ACCRA, rental survey, heating oil	100%	100%	100%	100%	100%

Additional Statistical Accomplishments

Provide information at the counter	385	352	228	260	300
Fill Information Request	465	448	312	290	300
Provide info via phone	2,760	2,400	2,424	2,450	2,500
Community Research Quarterly Circulations	4,024	3,550	3,580	3,550	3,550
CRC Library book stock	1,600	2,800	2,860	2,900	3,000
CRC website hits	2,824	6,193	6,111	7,330	8,000
Public Speaking Presentations	4	3	6	3	5

*Estimated

Dept: Community Planning
Div: Community Research

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	43,672	45,843	47,980	47,980	49,530	49,530
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	995	-	1,060	1,060	1,060	1,060
Benefits	25,323	29,508	30,510	30,510	31,590	31,590
Subtotal:	<u>69,990</u>	<u>75,351</u>	<u>79,550</u>	<u>79,550</u>	<u>82,180</u>	<u>82,180</u>
COMMODITIES						
Office Supplies	587	923	1,300	1,300	1,400	1,400
Computer Supplies	-	99	150	150	150	150
Operating Supplies	-	-	200	200	200	200
Books and Periodicals	420	434	1,000	1,000	1,000	1,000
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>1,007</u>	<u>1,456</u>	<u>2,650</u>	<u>2,650</u>	<u>2,750</u>	<u>2,750</u>
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	57	100	100	90	90
Professional Dues/Meetings	593	250	300	300	300	300
Training	1,850	2,190	2,250	2,250	2,030	2,030
Advertising, Printing & Binding	-	-	400	400	400	400
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	-	398	400	400	400	400
Subtotal:	<u>2,443</u>	<u>2,895</u>	<u>3,450</u>	<u>3,450</u>	<u>3,220</u>	<u>3,220</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>73,440</u></u>	<u><u>79,702</u></u>	<u><u>85,650</u></u>	<u><u>85,650</u></u>	<u><u>88,150</u></u>	<u><u>88,150</u></u>
FUNDING SOURCE:						
General Fund Revenues						

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLANNING AND ZONING DIVISION

MISSION/Program Description

THE MISSION OF THE PLANNING AND ZONING DIVISION IS TO FACILITATE THE SYSTEMATIC, ORGANIZED AND SAFE DEVELOPMENT OF OUR COMMUNITY. The Division of Planning and Zoning administers Titles 2, 12, 15, 18 and 19 of the Fairbanks North Star Borough Code of Ordinances. The Division facilitates efforts of the FNSB Planning Commission, Chena Riverfront Commission, and the Commission on Historic Preservation. The Division also coordinates with the Department of Transportation/Public Facilities (DOT/PF) and Metropolitan Planning Organization (MPO) on road and highway projects.

Major Long-Term Issues and Concerns

- Community land use plans need to be prepared now that the Comprehensive Plan has been adopted
- Integration of Smart Growth concepts into land use plans as one means to address perennially high energy costs
- Structures continue to be built in the floodplain without obtaining required permits. Not building to Title 15 Standards (Floodplain Ordinance) jeopardizes our community's standing within the National Flood Insurance Program
- The division is processing more applications and more complicated applications
- Title 18 (Zoning) needs revisions and updates in many areas
- Flood Insurance Rate Maps need a major update

Objectives for FY 2009

- Complete the land use plan for the City of North Pole and begin land use planning for other communities and areas of the Borough
- Begin a proactive planning and rezone process for the Smith Ranch area
- Continue the Fairbanks Metropolitan Area Transportation Study (FMATS) and MPO efforts
- Continue preparing and recommending revisions to Title 18
- Coordinate with agencies to implement the Regional Comprehensive Plan and Road Plan
- Make improvements to the zoning, grandfather rights and Historic Resource Inventory databases
- Continue the Flood Insurance Rate Map upgrade project
- Complete the Vision Fairbanks downtown and neighborhood planning processes

Significant Budget Changes

- This FY 2009 budget generally reflects a maintenance budget at previous year's levels. A significant change for FY 2009 is the transfer of the Trails Planner position to the Department of Parks and Recreation. The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

Previous Year's Accomplishments

- Secured federal grant money to fund transportation planning for the Borough
- Formulated new regulations for large scale development and guided them through the adoption process
- Formulated revised cluster development regulations and guided them through the adoption process
- Worked with FEMA on the Flood Insurance Rate Map update project
- Served on University of Alaska Fairbanks Master Plan Committee
- Began the Vision Fairbanks downtown neighborhood planning projects
- Began the Davis Road proactive planning and rezone process
- Created the Comprehensive Plan Advisory Board as a means to guide proactive planning activities
- Worked toward the completion of the North Pole Land Use Planning project
- Fully implemented a citation issuance procedure for code enforcement violations
- Created the Landscape Review Board to implement the Special Landscape Area overlay zone

**Dept: Community Planning
Div: Planning and Zoning
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. Percentage of land use applications processed on time	100%	100%	100%	100%	100%
Measure 2. Percentage of public hearings conducted without public notice infractions	100%	100%	100%	100%	100%
Measure 3. Ratio of attendance at workgroup, technical and policy FMATS & MPO meetings	36/36	36/36	36/36	30/30	30/30
Measure 4. Percentage of code enforcement complaints addressed	100%	100%	100%	100%	100%

Additional Statistical Accomplishments

Conditional Use Permits	13	12	18	22	20
Floodplain Permits	45	40	38	35	35
Rezones	33	29	29	26	24
Variances	20	30	21	12	10
Zoning Permits	275	297	272	250	200
"Clunker Cleanup" Program Vehicles Processed		330	N/A	N/A	N/A
Abandoned Vehicle Program	276	225	N/A	N/A	N/A
Code Violations:					
a. New violations	47	47	90	70	80
b. Closed violations	47	52	45	83	90
c. Open	228	218	263	250	240
d. Non-violations investigated	53	46	78	75	80
e. Citations issued	N/A	N/A	N/A	2	50
Grandfather Rights Letters Prepared	9	25	16	25	25
Highway Projects	9	8	7	5	5
UAF Parking & Traffic Circulation Committee Meetings	24	12	9	3	4
UAF Master Plan Committee Meetings	22	22	20	21	22
Zoning Information Requests	243	569	550	450	450
Flood Zone Information Requests	102	135	150	135	125
Title 18 changes/amendments	8	8	6	4	5
Planning Commission Public Hearings	20	22	22	22	22
Planning Commission Comprehensive Plan Meetings	2	N/A	N/A	N/A	N/A
Comprehensive Plan Open Houses	12	N/A	N/A	N/A	N/A
Proactive planning worksessions and public mtgs.	N/A	N/A	3	20	8
Chena Riverfront Commission Meetings	12	11	12	12	12
Trails Advisory Commission Meetings	12	12	12	N/A	N/A
Commission on Historic Preservation Meetings	4	12	12	12	12
Volunteer Hours Managed	560	N/A	N/A	N/A	N/A
Mobile Home Park Permits	14	14	13	12	12
Liquor licenses	14	17	12	15	15

*Estimated

Dept: Community Planning
Div: Planning & Zoning

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	311,082	321,610	389,870	389,870	349,790	349,790
Overtime Wages	7,417	8,485	8,000	8,000	17,000	17,000
Temporary Salaries	5,136	-	5,570	5,570	5,570	5,570
Benefits	160,604	185,296	252,750	252,750	233,770	233,770
Subtotal:	484,239	515,391	656,190	656,190	606,130	606,130
COMMODITIES						
Office Supplies	1,449	1,412	3,260	3,260	3,260	3,260
Computer Supplies	200	17	200	200	200	200
Operating Supplies	885	210	600	600	600	600
Books and Periodicals	1,296	1,043	1,200	1,200	1,200	1,200
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	226	551	1,590	1,590	1,710	1,710
Equipment Parts	-	-	-	-	-	-
Subtotal:	4,056	3,233	6,850	6,850	6,970	6,970
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,342	254	750	750	750	750
Travel	4,146	-	600	600	540	540
Professional Dues/Meetings	2,229	9,252	14,750	14,750	15,750	15,750
Training	3,805	432	3,750	3,750	3,380	3,380
Advertising, Printing & Binding	4,959	1,153	1,400	1,400	2,100	2,100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	750	750	770	770	1,710	1,710
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,500	2,630	2,620	2,620	2,620	2,620
Other Contractual Services	17,731	1,610	1,500	1,500	1,500	1,500
Subtotal:	37,462	16,081	26,140	26,140	28,350	28,350
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	800	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	800	-	-	-	-
GRAND TOTAL:	<u>525,757</u>	<u>535,505</u>	<u>689,180</u>	<u>689,180</u>	<u>641,450</u>	<u>641,450</u>
FUNDING SOURCE:						
General Fund Revenues						
Application & Permit Fees						<u>18,850</u>

PROGRAM BUDGET SUMMARY

DEPARTMENT OF COMMUNITY PLANNING – PLATTING AND MAPPING DIVISION

MISSION/Program Description

THE MISSION OF THE PLATTING AND MAPPING DIVISION IS TO ASSIST THE PUBLIC TO SUBDIVIDE LAND IN A SAFE AND EFFICIENT MANNER AND TO PROVIDE UPDATED AND ACCURATE MAPPING OF THE BASEMAP, ZONING MAP AND OTHER BOROUGH MAP INFORMATION. Platting provides for the orderly creation of new roads, new lots, and new public utility easements throughout the Borough; ensures accurate surveys and plats to facilitate documentation of land ownership; promotes an adequate and efficient road system. Mapping places the location of all roads and subdivision lots and any subsequently approved roads and lots on the official base map of the Borough. The base maps are translated into Geographic Information System (GIS) map coverage. The Mapping Section provides mapping support and access to map products to other Borough departments and the public, and continually improves mapping techniques and procedures.

Major Long-Term Issues and Concerns

- How do we safely accommodate the continued development pressure on marginal lands?
- How do we integrate the changes to the cluster development ordinance outside the core area?
- How do we change our focus if growth continues to slow down following the prior year's record land development boom?

Objectives for FY 2009

- Continue a second major rewrite of Title 17
- Provide staff analysis and recommendations to the Platting Board
- Prepare recommendations to implement the Comprehensive Road and Trail Plans
- Maintain a computerized database of platting information
- Maintain the Official Borough Map and Zoning Map, ensuring they are accurate and up-to-date
- Continue the redrafting of the AutoCAD base maps to correct errors and to improve the accuracy
- Provide mapping support to all Borough departments as staffing allows
- Provide map information to the general public as staffing allows
- Further develop and maintain computer-aided design capabilities through the update of GIS
- Maintain self-help work area where the general public retrieves map and plat information
- Process subdivision applications with the new timelines adopted for staff review
- Improve the Internet-based GIS by increasing ease of access for end users
- Maintain current information on the Internet for Platting Board Meetings, Staff Reports, and Recorded Plats List
- Continue to scan old waiver maps, oversize preliminary plats, flood plain topographic base maps and others for archiving in digital format to alleviate storage overflow
- Scan and microfilm platting files, dependent upon funding

Significant Budget Changes

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.

Previous Year's Accomplishments

- Completed migration to ArcGIS from AutoCAD for maintenance of zoning theme
- Effectively converted to the processing of subdivisions under revised Title 17 road standards
- Established an advisory board for the Title 17 rewrite
- Successfully implemented road naming provisions within Title 17 that allowed duplicate street names to be changed at the request of FNSB Emergency Services
- Recorded 100% of all plats without the need for amendments due to technical errors
- Improved the public process by making changes to the platting timelines required by Title 17

**Dept: Community Planning
Div: Platting and Mapping
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. Percentage of immediate responses to subdivision requests for information. (other 25% are responded to within 24 to 48 hours.)	80%	75%	80%	85%	90%
Measure 2. Percentage of subdivision applications processed on time	85%	75%	80%	80%	85%
Measure 3. Percentage of final plats recorded without errors	90%	95%	95%	95%	100%
Measure 4. Percentage of response to service area, transportation and utility concerns regarding subdivisions	100%	100%	100%	100%	100%
Measure 5. Percentage of recorded plats updated on borough base maps within 4 weeks of receipt from Assessing Dept.	95%	95%	95%	95%	95%
Measure 6. Percentage of zone changes on borough maps within one week	90%	95%	95%	95%	95%

Additional Statistical Accomplishments

Total number of applications processed	338	338	387	390	266
1. Number of Quick Plat Applications	62	60	76	92	32
2. Number of Prelim. Replat Applications	30	21	16	12	14
3. Number of Naming of Road Applications	4	1	6	8	2
4. Number of Prelim. Subd. Applications	86	101	103	104	64
5. Number of Prelim. Vacation Applications	22	18	17	8	16
6. Miscellaneous Actions (agenda items, appeals, etc.)	8	19	14	12	22
7. Number of Final Plats Recorded	126	118	155	154	126
GIS data files maintained (shapefiles, feature classes, layers, rasters)	No Data	No Data	No Data	173	180

*Estimated

Dept: Community Planning
Div: Platting & Mapping

	2005/06	2006/07	2007/08	2007/08	2008/09	2008/09
	Actual	Actual	Approved	Revised	Recommended	Approved
PERSONNEL SERVICES						
Permanent Salaries	353,026	390,198	396,940	396,940	400,010	400,010
Overtime Wages	7,389	9,897	13,710	13,710	13,710	13,710
Temporary Salaries	2,628	-	38,020	38,020	38,020	38,020
Benefits	178,936	236,878	263,740	263,740	266,470	266,470
Subtotal:	541,979	636,973	712,410	712,410	718,210	718,210
COMMODITIES						
Office Supplies	2,030	1,477	2,500	2,500	2,500	2,500
Computer Supplies	614	58	500	500	500	500
Operating Supplies	69	68	1,230	1,230	480	480
Books and Periodicals	427	-	580	580	580	580
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,140	1,603	4,810	4,810	4,060	4,060
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	27	-	-	-	-	-
Travel	5,161	55	400	400	360	360
Professional Dues/Meetings	926	489	2,200	2,200	2,200	2,200
Training	4,360	15,760	28,950	28,950	26,060	26,060
Advertising, Printing & Binding	-	58	100	100	100	100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	168	180	180	180	180
Repairs & Maint. -Other Equipment	-	-	-	-	-	-
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	4,513	32,026	6,600	6,600	6,600	6,600
Subtotal:	14,987	48,556	38,430	38,430	35,500	35,500
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	-	-	-	-	-
GRAND TOTAL:	560,106	687,132	755,650	755,650	757,770	757,770
FUNDING SOURCE:						
General Fund Revenues						
Application & Final Plat Fees						63,350

**Dept: Community Planning
Departmental Summary**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	930,472	1,004,434	1,086,400	1,086,400	1,057,930	1,057,930
Overtime Wages	15,198	18,991	21,710	21,710	30,710	30,710
Temporary Salaries	13,975	2,102	47,830	47,830	47,830	47,830
Benefits	496,859	610,624	706,800	706,800	696,580	696,580
Subtotal:	1,456,504	1,636,151	1,862,740	1,862,740	1,833,050	1,833,050
COMMODITIES						
Office Supplies	5,508	5,611	8,960	8,960	9,360	9,360
Computer Supplies	1,414	1,020	1,850	1,850	1,850	1,850
Operating Supplies	963	278	2,530	2,530	1,780	1,780
Books and Periodicals	2,143	1,477	2,880	2,880	2,880	2,880
Repair and Maint. Supplies	759	885	1,070	1,070	1,070	1,070
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	570	1,034	3,000	3,000	3,120	3,120
Equipment Parts	-	-	-	-	-	-
Subtotal:	11,357	10,305	20,290	20,290	20,060	20,060
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,369	254	950	950	950	950
Travel	9,584	228	1,300	1,300	1,170	1,170
Professional Dues/Meetings	4,773	11,126	18,680	18,680	19,680	19,680
Training	16,116	23,962	44,300	44,300	39,890	39,890
Advertising, Printing & Binding	4,959	1,260	2,000	2,000	2,700	2,700
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	883	762	1,300	1,300	1,300	1,300
Repairs & Maint. -Other Equipment	750	1,500	1,650	1,650	1,830	1,830
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	2,500	5,330	5,320	5,320	5,320	5,320
Other Contractual Services	22,274	34,034	8,500	8,500	8,500	8,500
Subtotal:	63,208	78,456	84,000	84,000	81,340	81,340
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	800	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	-	800	-	-	-	-
GRAND TOTAL:	<u>1,531,069</u>	<u>1,725,712</u>	<u>1,967,030</u>	<u>1,967,030</u>	<u>1,934,450</u>	<u>1,934,450</u>

FUNDING SOURCES:
 General Fund Revenues
 Application & Publication Fees

85,190