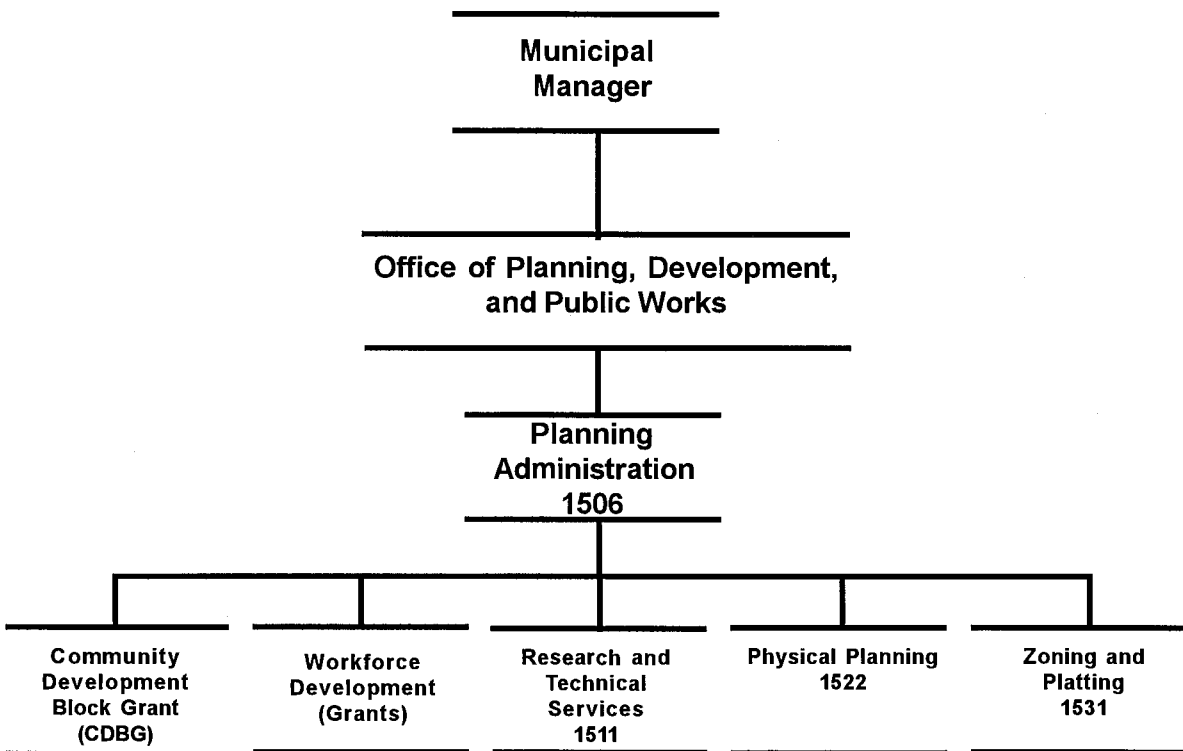


PLANNING

PLANNING



PLANNING DEPARTMENT

Strategic Framework

Customers Served: Public and private developers, Municipal departments and government agencies, private business, non-profit organizations, present and future residents of Anchorage and nearby communities.

Mission: Guide Anchorage land use development and community resources to meet the quality of life, economic, social, environmental and physical needs of present and future residents.

Goals:

- Build a better community

Objectives:

- Implement the Anchorage 2020 Comprehensive Plan

Performance Measures:

In 2001, the Assembly adopted the Anchorage 2020 Comprehensive Plan. Anchorage 2020 is a blueprint to guide development in the Anchorage Bowl over the next 20 years. It includes land use policies and specific action strategies and is general in nature. It will be refined further by ordinances, by revised land use and zoning maps, by area-specific plans, and by other policy tools. Area specific plans include development of seven Town Center plans. Additionally, Neighborhood or District Plans will be created as necessary.

Anchorage 2020 provides a framework for decisions about land use and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community. Anchorage 2020 reflects the goals expressed by Anchorage citizens and approved by their representatives. During 2002, the Planning Department will begin implementing this plan.

Measures:

The Town Center Plans involve the development of plans for each of the seven town centers identified on the Land Use Policy Map in Anchorage 2020. Each plan includes recommendations for the enhancement of the pedestrian circulation system; identification of public improvement opportunities such as parks, streetscape; recommendations regarding location, orientation, and type of commercial and residential development; and recommendations regarding public facility locations such as recreation centers, libraries, post offices, bus stops, etc.

Complete at least one Town Center Plan per year

<u>2000</u>	<u>2001</u>	<u>2002</u>
0	0	1

Another Anchorage 2020 strategy calls for the preparation of more detailed studies or plans for defined neighborhoods or districts. Each plan will include land use and

residential intensity maps, which will guide subsequent action on rezonings, plats, and capital improvements and design.

Complete at least one District Plan per year

<u>2000</u>	<u>2001</u>	<u>2002</u>
0	0	1

Services Provided

Core Services:

- ❑ The Zoning and Platting Division provides professional planning support to the Municipal Assembly, Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission; to operate the public counter; to process all rezonings, conditional uses, zoning variances, subdivisions and site plan reviews; to provide administrative, clerical, and technical support to the division.
- ❑ The Workforce Development Division creates a workforce development system that supports the City's comprehensive planning and development effort and meets current and future labor market demands.
- ❑ The Research and Technical Services Division provides accurate maps, land use, demographic, and economic information to staff, citizens, and decision-makers to improve the quality of land use planning and development decisions within the Municipality of Anchorage.
- ❑ The Community Development Division is responsible for development and implementation of the Consolidated Plan and the Annual Action Plans. The Division manages the HUD formula entitlement grants: Community Development Block Grant, HOME Investment Partnership Grant, and the Emergency Shelter Grant.
- ❑ Administration manages and supports the department, as well as, coordinates with other Municipal departments so that the Planning Department can serve effectively, and the Municipality's ability to make sound urban planning decisions is improved.
- ❑ The Research and Technical Services Division provides demographic, economic and housing data and analysis to support department planning efforts and economic development projects. It publishes economic and demographic reports and responds to information requests. The Division provides report production and computer graphic services for the department.
- ❑ The Research and Technical Services Division provides technical mapping, analysis, and cartographic services to Municipal agencies and the public. This division also prepares and updates the official zoning, service areas, and aerial photo maps. It maintains a

computerized Geographical Information System (GIS) database and produces and sells GIS and manual maps.

- The Physical Planning Division provides a healthy and safe community by facilitating orderly, attractive growth. It assesses land use as it affects housing, community, and economic development. This Division provides current and long range planning for the environment, housing, land use, public facilities and transportation.
- The Zoning and Platting Division provides professional planning support to Planning Commission, Platting Board, Zoning Board, and Assembly. It operates the public counter; processes all rezonings, conditional uses, zoning variances, and subdivisions; and provides administrative, clerical and technical support to the division.

2002 Resource Plan

Department: Planning

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	303,710	285,030	4		2	6	4			4
Research & Technical Assistance	420,030	430,540	5	1		6	5	1		6
Physical Planning	1,201,530	762,930	8			8	7			7
Zoning and Platting	790,690	953,850	10			10	11			11
Transportation Planning	339,820		5			5				0
Operating Cost	3,055,780	2,432,350	32	1	2	35	27	1	0	28
Add Debt Service	0	0								
Direct Organization Cost	3,055,780	2,432,350								
Charges From/(To) Others	516,730	644,050								
Function Cost	3,572,510	3,076,400								
Less Program Revenues	(247,430)	(371,460)								
Net Program Cost	3,325,080	2,704,940								
Grant Resources	11,744,840	9,178,478	27	1	1	29	27	1	1	29

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	264,960	17,520	9,350		291,830
Research & Technical Assistance	396,220	9,390	36,830		442,440
Physical Planning	583,010		193,520		776,530
Zoning and Platting	832,380	4,500	133,970		970,850
Operating Cost	2,076,570	31,410	373,670	0	2,481,650
Less Vacancy Factor	(49,300)				(49,300)
Add Debt Service					0
Total Direct Organization Cost	2,027,270	31,410	373,670	0	2,432,350

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET
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DEPARTMENT: PLANNING

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
2001 REVISED BUDGET:	\$ 3,055,780	32	1	2
2001 ONE-TIME REQUIREMENTS:				
- Provide graduate student level interns	(15,000)			
- Hardware/Software for 2000 Census data	(20,000)			
- Contract for East Anchorage District plan	(50,000)			
- Abbott/Lake Otis Town Center Framework plan	(100,000)			
- Project Mgmt and AICP training for planning staff	(15,000)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	44,940			
- AMEA/Non-rep wage increase	104,750			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- To Traffic: Salaries, benefits, vacancy factor for Transportation Planning positions	(351,760)	(5)		(2)
MISCELLANEOUS INCREASES (DECREASES):				
- None				
2002 PROGRAMMATIC BUDGET CHANGES:				
- Reduction in contractual services to assist in implementation of Anchorage 2020	(221,360)			
2002 PROPOSED BUDGET:	<u>\$ 2,432,350</u>	<u>27</u>	<u>1</u>	<u>0</u>

DEPARTMENT OF PLANNING ADMINISTRATION

Strategic Framework

Customers Served: Planning Dept. employees, other Municipal departments.

Purpose: To manage and support the department as well as coordinate with other Municipal departments so that the Planning Department can serve effectively, and the Municipality's ability to make sound urban planning decisions is improved.

Goals:

- ☐ To improve support services to all divisions.

Objectives:

- ☐ To use project management to improve allocation of resources within the department.

Performance Measure :

In 2001, the Planning Department received additional funds for professional services related to Anchorage 2020. Some of those funds were used to improve the project management within the department. During 2002, the project management focus will continue.

	<u>2000</u>	<u>2001</u>	<u>2002</u>
<input type="checkbox"/> Percentage of major projects on a master schedule using MSPROJECT 2000	0	50%	90%
<input type="checkbox"/> Percentage of projects completed on schedule	0	0	50%

Services Provided:

Core Services Supported:

- ☐ Implementation of the Anchorage 2020 Comprehensive Plan

Direct Services Provided:

- ☐ Provides leadership and coordination for city planning and development projects.
- ☐ Provide services to divisions including payroll, purchasing, budget, contract administration, personnel functions, and information technology coordination.

Performance Measures Dictionary

Department: Planning Department

Measure Title: Percentage of projects on Master Schedule

Type: Effectiveness

Goal Supported: To improve support services to all divisions

Definition: This measure reports the number of planning projects that are managed through MSProject 2000 as indicated by the number on the Master Schedule

Method: Percentage of projects on the Master Schedule in 2002 will be compared with the number of projects on the Master Schedule in 2001

Frequency: This measurement will be done quarterly.

Measured By: Privately contracted trained consultant. Data will be stored and compiled by the contractor on MSProject and emailed to the Planning Director and Sr. Administrative Officer each quarter.

Reporting: Quarterly report to the Department created and maintained by the Sr. Administrative Officer.

Used By: The Planning Director will use the report to gain a sense of how effective the project management has been for the Planning Department.

2002 P R O G R A M P L A N

DEPARTMENT: PLANNING

DIVISION: ADMINISTRATION

PROGRAM: Department Administration

PURPOSE:

To provide overall department leadership and direction, assess community planning and development needs, and advise the Mayor, Assembly, and regulatory boards and commissions.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	316,080		\$	264,560		\$	258,160	
SUPPLIES		16,000			16,000			17,520	
OTHER SERVICES		8,150			23,150			9,350	
TOTAL DIRECT COST:	\$	340,230		\$	303,710		\$	285,030	

WORK MEASURES:

See Strategic Framework

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
4, 10

DEPARTMENT OF PLANNING PHYSICAL PLANNING DIVISION

Strategic Framework

Customers Served: Residents, businesses, public officials and other government agencies

Purpose: To improve quality of life in Anchorage by providing long range land use planning, urban design, and short-term problem solving services in an efficient and effective manner.

Goal:

- ❑ To develop long range plans and ordinances that reflect the attitudes and aspirations of the community; are responsive to economic and demographic projections, provide for efficient utilization of land and effective provision of public facilities and services.
- ❑ To provide problem-solving assistance to public and private sector decision-makers in addressing unanticipated issues.

Objectives:

- ❑ Develop and implement comprehensive plans for the various geographic areas that make up the Municipality of Anchorage
- ❑ Provide timely assistance in the way of data collection, analysis, facilitation of public participation, and/or negotiation/mediation to solve immediate or short-term issues.

Performance Measures:

Comprehensive Plans are required for four different geographic areas of Anchorage. They are the Anchorage Bowl, Chugiak-Eagle River, Girdwood and Turnagain Arm. Each area has its own set of issues to be addressed through comprehensive planning, as well as measures for implementation. Other plans are areawide and address a particular function (e.g. Parks, Recreation Facilities, & Open Space), or environmental issues (e.g. wetlands, wildlife).

In 2001, the Physical Planning Division completed and had adopted the Anchorage 2020 Anchorage Bowl Comprehensive Plan and the Girdwood Commercial Areas and Transportation Master Plan. The division anticipates completion of a whole set of new land use regulations for Girdwood (Title 22), and the initiation of the first phase of a two-phase process to re-do the complete land use regulatory code for the remainder of the Anchorage Municipality (Title 21). A Birchwood area land use plan (Section 25) will be completed for the Heritage Land Bank and a Park, Open Space and Recreation Facilities Plan will begin. Also, two town center plans and one district plan (Universities & Medical District) within the Anchorage Bowl, as well as a Revitalization Plan for the Eagle River Central Business District, will also be completed.

In 2002, the Physical Planning Division plans to initiate phase two of the replacement code for Title 21 and begin a two-year, multi-departmental effort to develop the Hillside District Plan in the Anchorage Bowl. The Turnagain Arm Comprehensive Plan will be re-done for Portage Valley as well. Depending upon availability of funding for contractual services, up to three more district plans may be initiated for other parts of the Anchorage Bowl (Central Business, Midtown, and West Anchorage Districts).

Performance Measure:

The ability to effectuate good development in keeping with the goals and aspirations of the community not only requires long range land use policy direction derived from plans, but also regulatory codes and ordinances, many of which include design standards. Some of these are anticipated and programmed into the annual work program and budget, such as the sign ordinance being developed in 2001. Others are unanticipated and arise out of problems identified in the community and initiated by the Assembly or Administration (e.g. fences, cluster housing, large retail stores, conex trailers).

The ability to respond to unanticipated requests for ordinances, public facility site selections, and assistance with both public and private development projects will continue to be a high priority of staff time and resources. However, it will inevitably intrude on the ability to complete those projects that were pre-programmed into the work program and budget. As a result, staff will be getting contractual assistance and training in project management this year to make more efficient use of staff time and consultant resources to meet the challenging programmed work load, as well as unanticipated demand for physical planning services.

Services Provided

Core Services Supported:

- Long range land use planning and urban design services, as well as short-term problem solving assistance

Direct Services Provided:

- Develop and implement long range plans: Service levels 2,8, and 12
- Provide assistance to resolution of unanticipated short-term issues: Service levels 2 and 8

2002 P R O G R A M P L A N

DEPARTMENT: PLANNING
PROGRAM: Physical Planning

DIVISION: PHYSICAL PLANNING

PURPOSE:

To help provide a healthy and safe community by facilitating orderly, attractive growth. To assess land use as it affects housing, community, and economic development. To provide current and long range planning for the environment, housing, land use, public facilities and transportation.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	8	0	0	7	0	0
PERSONAL SERVICES	\$	653,420		\$	592,010		\$	569,410	
OTHER SERVICES		152,170			609,520			193,520	
TOTAL DIRECT COST:	\$	805,590		\$	1,201,530		\$	762,930	
PROGRAM REVENUES:	\$	8,430		\$	8,430		\$	4,000	

WORK MEASURES:

See Strategic Framework

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 8

DEPARTMENT OF PLANNING RESEARCH & TECHNICAL SERVICES DIVISION

Strategic Framework

Customers Served: Residents, visitors, public employees, and businesses from within and outside of the state.

Purpose: To provide accurate maps, land use, demographic, and economic information to staff, citizens, and decision-makers to improve the quality of land use planning and development decisions within the Municipality of Anchorage.

Goals:

- ❑ Improve public's access to planning information and participation in the planning process

Objectives:

- ❑ Develop an interactive web site by December 31, 2002 that features a citizen public query and feedback system, providing up-to-date status on current programs, projects and case reviews 24 hours a day.

Performance Measures:

In 2001, the Planning Department developed the On-line Notification system that provided information on platting and zoning cases scheduled to go to various boards and commissions. During 2002, the focus will be on developing a web site that is interactive to query the web site regarding certain cases.

	<u>2000</u>	<u>2001</u>	<u>2002</u>
❑ Percentage complete of the development of the interactive web site.	0%	50%	80%
❑ Number of queries to the website	0	50	100

The Web site needs to be updated on a regular basis so that information remains current and up to date.

	<u>2000</u>	<u>2001</u>	<u>2002</u>
❑ Web site updated within one week 80% of the time	40%	60%	85%
❑ Number of changes to the web site processed	0	36	52

Services Provided

Core Services Supported:

- ❑ Implementation of the Anchorage 2020 Comprehensive Plan

Direct Services Provided:

- ❑ Updates the official MOA zoning map; produces GIS display and report maps for routine dept. plans and studies and performs updates, as needed, to the department's GIS database: Service levels 3,5
- ❑ Publish economic and demographic reports and respond to information requests: Service levels 9
- ❑ Provide demographic, economic and housing data and analysis to support department planning efforts
- ❑ Provide report production, GIS, and computer graphic services for the department and other MOA agencies.

Performance Measures Dictionary

Department: Planning

Measure Title: Interactive Website

Type: Effectiveness

Goal Supported: Improve public's access to planning information and participation in the planning process

Definition: Measures the effectiveness of the Planning Website

Method: Number of queries to the Website

Frequency: This will be measured on a quarterly basis

Measured By: The IT Department is the point of contact for the MOA Website.

Reporting: The Division Manager will create a quarterly report on the data received from the IT Department

Used By: The Division Managers and the Planning Director will use this information to help assess the effectiveness of the Planning Website.

2002 PROGRAM PLAN

DEPARTMENT: PLANNING

DIVISION: RESEARCH & TECHNICAL ASST

PROGRAM: Economic and Demographic Research

PURPOSE:

To provide demographic, economic and housing data and analysis to support department planning efforts and economic development projects. Publish economic and demographic reports and respond to information requests. Provide report production and computer graphic services for the department.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	1	1	0	1	1	0
PERSONAL SERVICES	\$	156,040		\$	68,450		\$	83,310	
SUPPLIES		1,390			500			500	
OTHER SERVICES		10,500			1,100			1,100	
TOTAL DIRECT COST:	\$	167,930		\$	70,050		\$	84,910	
PROGRAM REVENUES:	\$	9,000		\$	2,000		\$	0	

WORK MEASURES:

See Strategic Framework	0	0	0
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12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 P R O G R A M P L A N

DEPARTMENT: PLANNING
PROGRAM: Technical Services

DIVISION: RESEARCH & TECHNICAL ASST

PURPOSE:

To provide technical mapping, analysis, and cartographic services to Municipal agencies and the public. Prepare and update official zoning, service area, and aerial photo maps. Maintain a computerized Geographical Information System (GIS) database. Produce and sell GIS and manual maps.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	276,410		\$	285,360		\$	301,010	
SUPPLIES		8,000			8,890			8,890	
OTHER SERVICES		26,330			35,730			35,730	
CAPITAL OUTLAY		0			20,000			0	
TOTAL DIRECT COST:	\$	310,740		\$	349,980		\$	345,630	
PROGRAM REVENUES:	\$	13,000		\$	20,000		\$	11,000	

WORK MEASURES:

See Strategic Framework

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 5

DEPARTMENT OF PLANNING ZONING AND PLATTING DIVISON

Strategic Framework

Customers Served: Residents, engineers, architects, surveyors, public agencies, boards, commissions, Municipal Assembly and other general planning inquiries by the public.

Purpose: To provide professional planning review services to the Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission and the Municipal Assembly.

Goals:

- Maintain or enhance the quality of development review support.

Objectives:

- Provide staff with additional technical training in various computer applications and report methods to continuing the existing level of staff resources while maintaining an increasing development review workload.

Performance Measure 1:

In 2001, the Zoning and Platting Division implemented City View, a new computer database program, which tracks the division's cases and the associated Commission, Board or Assembly actions, and is interactively tied to the Municipal on-line public notification web site. During 2002, the division will concentrate on providing additional staff training to effectively use the City View application and help MISD complete the required forms for City View to use.

	<u>2000</u>	<u>2001</u>	<u>2002</u>
□ Percentage complete for the development of the City View application.	0%	75%	100%

Efficient staff use of the application for increased staff productivity with limited staff resources for processing development applications. Percentage of increased staff efficiency as determined by the supervisor of the division.

<u>2000</u>	<u>2001</u>	<u>2002</u>
0%	30%	80%

Performance Measure 2:

The professional and technical staff needs additional training in the use of City View.

	<u>2000</u>	<u>2001</u>	<u>2002</u>
□ % of staff who received additional training	10%	40%	80%
□ Training hours with MISD staff	<u>2000</u> 0	<u>2001</u> 30	<u>2002</u> 75

Services Provided:

Core Services Supported:

- ❑ To Provide professional planning support to the Municipal Assembly, Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission; to operate the public counter; to process all rezonings, conditional uses, zoning variances, subdivisions and site plan reviews; to provide administrative, clerical, and technical support to the division.

Direct Services Provided:

- ❑ Provide the administrative and professional support to process all zoning and platting applications to review agencies, community councils and prepare the staff recommendation to the appropriate review authority.
- ❑ Process all ordinances amendments, rezonings, variances, site plan reviews and subdivisions in a timely manner.
- ❑ Assist the public with their general and specific planning needs.
- ❑ Coordinate inter-department/agency review comments for compliance with Municipal Code and the applicable land use plans.
- ❑ Operate and maintain the computerized planning permit system (City View).

Performance Measures Dictionary

Department: Planning Department

Measure Title: City View Implementation and % of staff who received additional training and additional training hours with the IT Department.

Type: Effectiveness

Goal Supported: Maintain or enhance the quality of development review

Definition: This measure reports the percentage of staff trained on City View

Method: The number of training hours

Frequency: Quarterly

Measured By: The contractor conducting the training

Reporting: The contractor will be reporting to the Division Manager

Used By: The Division Manager of Zoning & Platting, and the Planning Director

2002 P R O G R A M P L A N

DEPARTMENT: PLANNING
PROGRAM: Zoning and Platting

DIVISION: ZONING & PLATTING

PURPOSE:

To provide professional planning support to Planning Commission, Platting Board, Zoning Board, & Assembly; to operate the public counter; to process all rezonings, conditional uses, zoning variances, and subdivisions; & to provide administrative, clerical, and technical support to the division.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	10	0	0	11	0	0
PERSONAL SERVICES	\$	710,070		\$	682,220		\$	815,380	
SUPPLIES		2,500			2,500			4,500	
OTHER SERVICES		161,560			105,970			133,970	
TOTAL DIRECT COST:	\$	874,130		\$	790,690		\$	953,850	
PROGRAM REVENUES:	\$	217,000		\$	217,000		\$	356,460	

WORK MEASURES:

See Strategic Framework

12 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 6, 7, 11, 12

DEPARTMENT OF PLANNING COMMUNITY DEVELOPMENT DIVISION

Strategic Framework

Customers Served: Residents, visitors, Housing & Urban Development, the public, and businesses from within and outside of the state.

Purpose: To create a healthy, sustainable community for the low-income neighborhoods and citizens of Anchorage.

Goals:

- Livable Neighborhood and Housing

Objectives:

- Develop home ownership opportunities and increase existing owner-occupied housing.

Performance Measure:

Identify and address barriers, particularly local regulatory barriers, that impede the development of affordable housing. During 2002, changing these regulatory barriers will be a focus.

Measures:

% change in home ownership opportunities

% change in existing owner-occupied housing

Number of loans	<u>2000</u>	<u>2001</u>	<u>2002</u>
	0	0	2

Number of policy recommendations from HAND Commission adopted by Planning and Zoning Commission.	<u>2000</u>	<u>2001</u>	<u>2002</u>
	0	0	1

Services Provided

Core Services Supported:

- The Community Development Division is responsible for development and implementation of the Consolidated Plan and the Annual Action Plans. The Division manages the HUD formula entitlement grants: Community Development Block Grant, HOME Investment Partnership Grant, and the Emergency Shelter Grant.

Direct Services Provided:

- ❑ The Community Development Division provides direct services to banks, and other agencies who disperse money those people in the community who qualify for services as determined by the grants.
- ❑ The Community Development Division also conducts business with the Housing and Urban Development in determining and interpreting the applicable rules and regulations associated with the grant.

Performance Measures Dictionary

Department: Planning Department

Measure Title: Number of Loans

Type: Effectiveness

Goal Supported: Livable Neighborhood and Housing

Definition: This measure reports the number of policy recommendations from the HAND Commission to the Planning & Zoning Commission

Method: Number of policy recommendations

Frequency: This measurement will be done quarterly

Measured By: The Chair of the HAND Commission

Reporting: Quarterly report to the Division

Used By: The division manager to gain a sense of the effect of the policy recommendations.

DEPARTMENT OF PLANNING WORKFORCE DEVELOPMENT DIVISION

Strategic Framework

Customers Served: Local (Anchorage and Matanuska-Susitna Borough) job-seekers, federal, state and municipal employees, regulators and granting agencies, the Anchorage/Mat-Su Local Workforce Investment Board, the Anchorage and Matanuska-Susitna Borough Mayors and Assemblies, the Alaska Legislature, training organizations, non-profit service organizations and employers within and outside the State of Alaska.

Purpose: To contribute to the economic growth and vitality of the City by providing area citizens with jobs and/or necessary skills to meet current and future labor market demands.

Goals:

- ☐ Create a workforce development system that supports the City's comprehensive planning and development effort and meets current and future labor market demands.

Objectives:

- ☐ Assist job-seekers and low income workers reach self-sufficiency by assisting with their job search, knowledge and skills training needs.
- ☐ Assist employers by providing and/or training skilled workers to fill current and future job openings.

Performance Measures:

- ☐ In program year 2001 (July 1, 2001 to June 30, 2002), the workforce development office has committed to the following performance measures for job placement, wage progression, job retention and customer satisfaction:

Program Year 2001 Performance Standards by Program	Negotiated Level	Minimum Acceptable
ADULT	Standard	Lower Limit
Entered Employment	66%	52%
6 month retention	56%	44%
6 month earnings change	\$2,500.00	\$2,000.00
Credential attainment Rate	21%	16%
Dislocated Workers		
Entered Employment	76%	53%
6 month retention	66%	45%
6 month earnings change	\$1,250.00	\$960.00
Credential attainment Rate	12%%	10%
Youth 19 - 21		

**ANCHORAGE:
INVESTING FOR RESULTS!**

Entered Employment	50%	40%
6 month retention	60%	48%
6 month earnings change	\$2,200.00	\$1,760.00
Credential attainment Rate	22.5%	18%
Youth 14 - 18		
Skill Attainment	60%	48%
Diplomas or Equivalent Attained	21.7%	17.4%
Placement and Retention	45%	36%
Customer Satisfaction - Adult		
Employer	81%	65%
Participant	81%	65%
Customer Satisfaction - Youth		
Employer	62%	49.6%
Participant	62%	53.6%

Performance Measures:

For program year 2002 (July 1, 2002 to June 30, 2003), the Workforce Development Division has committed to the following performance measures for job placement, wage progression, job retention and customer satisfaction:

Program Year 2002 Performance Standards by Program	Negotiated Level	Minimum Acceptable
ADULT	Standard	Lower Limit
Entered Employment	67%	54%
6 month retention	57%	46%
6 month earnings change	\$2,900.00	\$2,320.00
Credential attainment Rate	22%	18%
Dislocated Workers		
Entered Employment	77%	62%
6 month retention	67%	54%
6 month earnings change	\$1,300.00	\$1,040.00
Credential attainment Rate	13%	10%
Youth 19 - 21		
Entered Employment	53%	42.4%
6 month retention	60%	48%
6 month earnings change	2,420.00	\$1,936.00
Credential attainment Rate	25%	20%
Youth 14 - 18		
Skill Attainment	52%	52%
Diplomas or Equivalent Attained	22%	17.4%
Placement and Retention	45%	36%
Customer Satisfaction -		

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Adult		
Employer	82%	66%
Participant	82%	66%
Customer Satisfaction - Youth		
Employer	64%	51.2%
Participant	69%	55.2%

Services Provided

Departmental Core Services Supported:

- ❑ Workforce Development Services (Item 2)

Direct Services Provided:

- ❑ Collection and analysis of labor market information to assess and respond to current skill demands and identify skill shortages.(2,3)
- ❑ Receipt and processing of employer requests for skilled workers and assessment of general and specific industry skill needs and shortages to be used in counseling job-seekers, employers and training providers. (2)
- ❑ Development of skill-specific grant applications to target emerging and skill shortage occupational training that meets labor market demands.(2,3)
- ❑ Individual assessment of job-seeker skills, knowledge and experience and development of individual training plan with labor-market analysis, funding plan, and identification of eligible training providers.(2)
- ❑ Recruitment and training of unemployed, underemployed and incumbent workers into high demand skill areas.(2)
- ❑ Individual and shared case management for trainees and technical assistance to training providers to help trainees successfully complete their programs.(2)
- ❑ Maintenance of state workforce development data base to track trainee progress, costs of training, and perform follow-up activities to assure continued employment of program completers and prepare mandated state and federal performance reports.(2, 3)

Performance Measures Dictionary

Department: Planning

Measure Title: Job Placement and Skills Training

Type: Effectiveness

Goal Supported: To develop a workforce development system that supports the City's comprehensive planning and development effort and meets current and future labor market demands.

Definition: These are measures of job placement, job retention, wage progression and customer satisfaction.

Method: Measures are negotiated between the State of Alaska and the United States Department of Labor, and subsequently between the local workforce development office and the State of Alaska.

The State of Alaska is owner and operator of the Management Information System for Workforce Investment Act programs. The division enters individual client information into the system and the system calculates actual performance. Actual performance is weighed against the negotiated standards. Only performance that equals or exceeds the negotiated standards can be rewarded by incentive bonuses to the agency. If performance falls between the standard and the lower level, no incentive funds are awarded. If performance falls below the lower level, sanctions will be imposed (funds will be lost).

Performance Measures and How They Are Calculated

Customer Category	Measure	Qualifier, If Any	Computation Formula
Adult and Dislocated Workers Older Youth	Entered Employment Rate	Of those not employed at time of registration	# Who enter employment in Quarter after exit divided by # who exit during the reporting period
Adult and Dislocated Workers Older Youth	Employment Retention Rate	N/A	# employed in 1st Quarter after exit and in 3rd Quarter after exit divided by # who were employed in 1st Quarter after exit
Adults Dislocated Workers Older Youth	Earnings Change in 6 months	Of those employed in 1st Quarter after exit	Total post-program earnings (earnings in Quarter 2 + Quarter 3 after exit) minus Pre-program earnings (earnings in Quarter 2 + Quarter 3 before registration) divided by # adults who exit during the quarter
Dislocated Workers	Earnings Replacement Rate (applies only to	Of those employed in 1st Quarter after exit	Total post-employment earnings (see

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INVESTING FOR RESULTS!**

	those who were unemployed in the quarter prior to registration)		above) divided by pre-dislocation earnings (see above). If dislocation date is after registration, use Quarters 3 + e prior to registration
Adult and Dislocated Worker Older and Younger Youth	Employment and Credential Rate	Of adults and DW enrolled in training	# who were employed in 1st quarter after exit and received credential by end of 3rd quarter after exit divided by # who exit during the quarter
All Participants and Employers	Customer Satisfaction	Of those contacted	# satisfied with services divided by # responding
Youth/Adult	Age determination	N/A	Individual who is 18 at time of registration & received adult-funded services is counted in adult measures

Frequency: The level of collocation will be reported and reviewed quarterly.

Measured By: State of Alaska Workforce Investment Act Office, the agency that conducts oversight of our grant. The United States Department of Labor, Employment and Training Agency, will also measure and evaluate the level of the Division's achievement of each measure.

Reporting: The Alaska Workforce Investment Office and Region IX, US Department of Labor, Employment and Training Administration, will conduct annual reviews of the Division's success in achieving this measure.

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Used By: The Division Manager will use the report of the oversight agencies to determine the Division's level of compliance with the requirement of the Workforce Investment Act and performance standards and to make necessary program adjustments. The oversight agencies will use the report to determine whether incentive awards (for superior performance) or sanctions (for sub-standard performance) are warranted.

**DEPARTMENT
OF
PLANNING**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 11,744,840	27	1	1	\$ 9,178,478	27	1	1	
COMMUNITY PLANNING & DEVELOPMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 3,055,780	32	1	2	\$ 2,432,350	27	1	0	
	\$ 14,800,620	59	2	3	\$ 11,610,828	54	2	1	

GRANT FUNDING REPRESENTED 384.3% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 377.4% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) MANAGEMENT	\$ 452,600	6	1	1	\$ 468,800	6	1	1	7/20/01 - 6/30/04
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- Provides funds for managing Community Development Block Grant projects and funds including technical services and administration.

CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,470,950				\$ 1,523,600				7/20/01 - 6/30/04
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- Provides funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.

CDBG - PUBLIC SERVICES	\$ 339,450				\$ 351,600				7/20/01 - 6/30/04
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- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.

HOME PROGRAM	\$ 971,000				\$ 1,072,000				7/20/01 - 6/30/04
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- Assist low income people under the poverty level with home purchase and rehabilitation projects. Also provides funds to a Certified Community Housing Development Org. (CHDO) for a demonstration project: Home Ownership For Disabled Persons.

WORKFORCE INVESTMENT ACT (WIA)	\$ 4,000,860	21			\$ 4,000,861	21			7/1/01 - 6/30/02
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- All WIA Grants

- Provides skills training, on-the-job training, youth work experience, and support services for eligible adults and youth.

STATE EMPLOYMENT & TRAINING (STEP)	\$ 1,438,001				\$ 1,722,917				7/1/01 - 6/30/02
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- Provides funds to Anchorage and MatSu for training assistance, job skills

**DEPARTMENT
OF
PLANNING**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
enhancement and job creation activities.									
H-1B HIGH TECH SKILLS TRAINING (USDOL)	2,425,035				\$ n/a				8/1/00 - 7/31/02
- To provide skill shortage training for information technology industry occupations.									
COASTAL ZONE MANAGEMENT	\$ 56,200				\$ 38,700				7/1/01 - 6/30/02
- Provides for continued implementation of the Coastal Zone Management Program.									
FEDERAL HIGHWAY ADMINISTRATION	\$ 590,744				see Traffic Dept. for 2002 listing				Transferred to Traffic during 2001
- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.									
Total	\$ 11,744,840	27	1	1	\$ 9,178,478	27	1	1	

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2002 DEPARTMENT RANKING

DEPT: 14 -PLANNING

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1531-ZONING & PLATTING
0605-Zoning and Platting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 229,000

CB 1 To provide workgroup support for the
OF division to support the Planning and
5 Zoning Commission to process rezoning,
conditional uses, preliminary and final
plats, and variances, 20% of the present
workload will be processed and the
public counter will be open eight hours.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
5	0	0	414,020	4,500	106,560	0	0	525,080

2 1522-PHYSICAL PLANNING
0656-Physical Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 4,000

CB 1 To provide the minimal level of planning
OF required by the Municipal Charter & Code
3 as well as State & Federal agreements.
Provides support to 3 commissions,
planning assistance to the general
public, and to other agencies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
6	0	0	483,900	0	188,430	0	0	672,330

3 1511-RESEARCH & TECHNICAL SVC
0751-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT
PROGRAM REVENUES 11,000

CB 1 To provide on-going updates to the of-
OF ficial MOA zoning map; produce GIS dis-
3 play and report maps for routine dept
plans and studies; perform updates, as
needed, to the department's GIS database
e.g., land use, wetlands, seismic,
avalanche, census, etc.; respond to
mapping, census, housing, demographic, &
economic phone and walk-in inquiries 16
hours per week.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	239,790	8,390	23,630	0	0	271,810

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DEPT: 14 -PLANNING

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4	1506-COMMUNITY PLNG & DEV. ADM	CB	1	To provide overall department leadership
	0128-Department Administration		OF	and direction, assess community planning
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and development needs, and advise the
	TAX SUPPORT			Mayor, Assembly, and regulatory boards
	IGC SUPPORT			and commissions. Oversee Federal and
				State grant-supported functions of
				housing, community development, wetlands
				planning, permit review, and Workforce
				Development.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	214,570	17,520	9,300	0	0	241,390

5	1511-RESEARCH & TECHNICAL SVC	CO	2	To produce complex GIS mapping &
	0751-Technical Services		OF	analysis support to specialized dept
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	projects such as comprehensive plans,
	IGC SUPPORT			land use, zoning & platting cases, trans-
	PROGRAM REVENUES	0		portation studies, and GIS projects for
				the Assembly, Mayor, & Manager. Produce
				maps and analytical reports in support
				of 2 to 3 major short-term strategies
				outlined in the Anchorage 2020 Plan
				implementation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,220	500	12,100	0	0	73,820

6	1531-ZONING & PLATTING	CO	2	This level continues funding for a sr.
	0605-Zoning and Platting		OF	planning tech, assistant planning tech, &
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	secretary to provide administrative sup-
	TAX SUPPORT			port for the zoning & platting process.
				This level provides for the Platting
				Board and increases the work product to
				50% of the present workload. The public
				counter will be open 24 hours a week.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	157,010	0	410	0	0	157,420

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DEPT: 14 -PLANNING

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 1531-ZONING & PLATTING
0605-Zoning and Platting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 3 This level continues funding for two sr.
OF planners & a planning technician to
5 improve administrative support for the
zoning & platting process. This level
also provides support to the Platting
Board and the Zoning Board of Examiners
and Appeals & increases the work product
to 85% of the present workload. The
public counter will be open 32 hours per
week.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	210,000	0	0	0	0	210,000

8 1522-PHYSICAL PLANNING
0656-Physical Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 2 To create a link between Community
OF Development Block Grant programs & Phys-
3 ical Planning's comprehensive district
and neighborhood planning projects. To
enable staff to support commissions,
boards, & committees, as well as other
agencies such as the Heritage Land Bank.
Implementation of Anchorage 2020 and
land use inputs to the long range
transportation model can be undertaken.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,510	0	5,090	0	0	90,600

9 1511-RESEARCH & TECHNICAL SVC
0098-Economic and Demographic
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 To provide economic & demographic data,
OF research, and analysis to the department
3 & public; publish the Anchorage
Indicators publication; provide graphic
support for public meetings, plans, and
studies and requests from the Mayor and
Manager; perform on-going updates to the
department's GIS database and website.
Telephone and walk-in inquiries would be
responded to 36 hours per week.

IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	83,310	500	1,100	0	0	84,910

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DEPT: 14 -PLANNING

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10	1506-COMMUNITY PLNG & DEV. ADM	CO	2	To continue to fund a senior office
	0128-Department Administration		OF	assistant to coordinate the department's
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	library materials, microfilm & archives.
	TAX SUPPORT			As the number of documents continues to
	IGC SUPPORT			grow there is a need to dedicate a staff
				person to handle it. This will increase
				the department's efficiency, and promote
				better service to the public.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,590	0	50	0	0	43,640

11	1531-ZONING & PLATting	NR	5	ADDITIONAL REVENUES FROM NEW/INCREASED
	0605-Zoning and Platting		OF	FEES
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

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

12	1531-ZONING & PLATting	CO	4	To provide a stipend for boards and
	0605-Zoning and Platting		OF	commission members & overtime for staff
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	because of night meetings. Boards and
	TAX SUPPORT			commissions receive a \$50 per meeting
				stipend provided for in the Code at
				4.05.050. Boards/commissions impacted:
				Planning Commission; Zoning & Platting
				Boards; Urban Design Commission; and the
				HAND Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	34,350	0	27,000	0	0	61,350

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2002 DEPARTMENT RANKING

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, PLANNING

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	2,027,270	31,410	373,670	0	0	2,432,350

----- DEPARTMENT OF PLANNING FUNDING LINE -----
..... 2,432,350

13 1522-PHYSICAL PLANNING ND 3 Provides funds for additional
0656-Physical Planning OF contractual services to undertake
SOURCE OF FUNDS, THIS SVC LEVEL: 3 research and studies needed to assist
TAX SUPPORT in the implementation of the Anchorage
2020 Comprehensive Plan.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	221,360	0	0	221,360

TOTALS FOR DEPARTMENT OF PLANNING

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
27	1	0	2,027,270	31,410	595,030	0	0	2,653,710