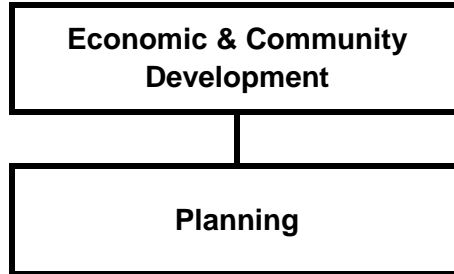


Planning



Planning Department

Description

The Planning Department provides professional, technical and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

Department Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood and Turnagain Arm.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans.
- Provides a 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.

Divisions:

- Director's Office & Administration
 - Provides leadership and coordination for overall operations of the department; and
 - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.

- Current Planning
 - Processes zoning, platting and other development applications requiring land use actions; and
 - Provides staff support to four (4) adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals.

- Long Range Planning
 - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Girdwood/Turnagain Arm, Anchorage Bowl and Chugiak/Eagle River/Eklutna);
 - Prepares district and neighborhood plans, and conducts planning studies;
 - Administers the Anchorage Wetlands Management Plan and issues wetlands permits;
 - Prepares and updates the Land Use Plan Map;
 - Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts; and
 - Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission.

- Transportation Planning
 - Supervises and coordinates the AMATS (Anchorage Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
 - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
 - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
 - Develops and manages the Unified Planning Work Program (UPWP);
 - Updates the Transportation Improvement Program (TIP);
 - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); and
 - Prepares and reviews design and land use plans.

Department Goals that Contribute to Achieving the Mayor's Mission:



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage

- Engages the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.



Homelessness – Eradicate homelessness and improve the health of the community

- 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.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Provide timely and accurate services for applicants requesting:
 - Land use reviews/determinations;
 - Administrative land use permits; and
 - Zoning and platting services.

Planning Department Summary

| | 2014 Actuals | 2015 Revised | 2016 Approved | 16 v 15 % Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| Direct Cost by Division | | | | |
| PL Planning | 3,623,428 | 2,925,179 | 3,005,850 | 2.76% |
| PL Planning Administration | 854,061 | 962,739 | 437,889 | (54.52%) |
| Direct Cost Total | 4,477,489 | 3,887,918 | 3,443,738 | (11.42%) |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | 269,719 | 479,213 | 758,192 | 58.22% |
| Function Cost Total | 4,747,208 | 4,367,131 | 4,201,930 | (3.78%) |
| Program Generated Revenue | (1,084,144) | (861,088) | (808,755) | (6.08%) |
| Net Cost Total | 3,663,064 | 3,506,043 | 3,393,175 | (3.22%) |
| Direct Cost by Category | | | | |
| Salaries and Benefits | 3,391,943 | 3,563,079 | 3,262,957 | (8.42%) |
| Supplies | 42,705 | 48,142 | 16,125 | (66.51%) |
| Travel | - | - | - | - |
| Contractual/Other Services | 1,016,644 | 247,189 | 151,206 | (38.83%) |
| Debt Service | - | - | - | - |
| Equipment, Furnishings | 26,197 | 29,508 | 13,450 | (54.42%) |
| Direct Cost Total | 4,477,489 | 3,887,918 | 3,443,738 | (11.42%) |
| Position Summary as Budgeted | | | | |
| Full-Time | 28 | 28 | 25 | (10.71%) |
| Part-Time | - | - | - | - |
| Position Total | 28 | 28 | 25 | (10.71%) |

Planning

Reconciliation from 2015 Revised Budget to 2016 Approved Budget

| | Direct Costs | Positions | | |
|--|------------------|-----------|----------|----------|
| | | FT | PT | Seas/T |
| 2016 Continuation Level | - | - | - | - |
| Transfers (to)/from Other Agencies | | | | |
| - 2016 Reorganization - from Community Development Department: labor and non-labor, per AO 2015-112 (S) as Amended | 3,437,258 | 25 | - | - |
| 2016 Proposed Budget Changes | | | | |
| - <u>Areawide Fund 101</u> - Eliminate associate planner that deals with wetlands permits. Elimination would decrease fee revenues slightly. | (118,888) | (1) | - | - |
| - <u>Areawide Fund 101</u> - Merchant Credit Card Fees Recovery | (4,414) | - | - | - |
| - <u>Areawide Fund 101</u> - Add new Planning Supervisor to assist with staff supervision, preparation of cases for boards & commissions, and to work on development of land use regulations for the marijuana industry. | 129,782 | 1 | - | - |
| 2016 Approved Budget | 3,443,738 | 25 | - | - |

Planning
Division Summary
PL Planning

(Fund Center # 190200, 190300, 190100)

| | 2014 Actuals | 2015 Revised | 2016 Approved | 16 v 15 % Chg |
|--|------------------|------------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 2,605,310 | 2,771,196 | 2,856,281 | 3.07% |
| Supplies | 1,880 | 2,400 | 2,400 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 997,445 | 144,583 | 140,169 | (3.05%) |
| Equipment, Furnishings | 18,794 | 7,000 | 7,000 | - |
| Manageable Direct Cost Total | 3,623,428 | 2,925,179 | 3,005,850 | 2.76% |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 3,623,428 | 2,925,179 | 3,005,850 | - |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | 1,122,223 | 1,411,954 | 1,260,481 | (10.73%) |
| Function Cost Total | 4,745,651 | 4,337,133 | 4,266,331 | (1.63%) |
| Program Generated Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 1,083,040 | 861,088 | 808,755 | (6.08%) |
| Program Generated Revenue Total | 1,083,040 | 861,088 | 808,755 | (6.08%) |
| Net Cost Total | 3,662,611 | 3,476,045 | 3,457,576 | (0.53%) |
| Position Summary as Budgeted | | | | |
| Full-Time | 22 | 22 | 22 | - |
| Position Total | 22 | 22 | 22 | - |

Planning
Division Detail
PL Planning

(Fund Center # 190200, 190300, 190100)

| | 2014 Actuals | 2015 Revised | 2016 Approved | 16 v 15 % Chg |
|--|------------------|------------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 2,605,310 | 2,771,196 | 2,856,281 | 3.07% |
| Supplies | 1,880 | 2,400 | 2,400 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 997,445 | 144,583 | 140,169 | (3.05%) |
| Equipment, Furnishings | 18,794 | 7,000 | 7,000 | - |
| Manageable Direct Cost Total | 3,623,428 | 2,925,179 | 3,005,850 | 2.76% |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 3,623,428 | 2,925,179 | 3,005,850 | 2.76% |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | 1,122,223 | 1,411,954 | 1,260,481 | (10.73%) |
| Program Generated Revenue | | | | |
| 404180 - Park and Access Agreement | 7,600 | 6,750 | 6,750 | - |
| 404220 - Miscellaneous Permits | 42,452 | 52,850 | 42,530 | (19.53%) |
| 406050 - Platting Fees | 507,204 | 336,375 | 336,375 | - |
| 406060 - Zoning Fees | 519,745 | 461,813 | 420,000 | (9.05%) |
| 406110 - Sale Of Publications | 5,303 | 1,900 | 2,500 | 31.58% |
| 406580 - Copier Fees | 531 | 1,400 | 600 | (57.14%) |
| 406625 - Reimbursed Cost-NonGrant Funded | 207 | - | - | - |
| Program Generated Revenue Total | 1,083,040 | 861,088 | 808,755 | (6.08%) |
| Net Cost | | | | |
| Direct Cost Total | 3,623,428 | 2,925,179 | 3,005,850 | 2.76% |
| Charges by/to Other Departments Total | 1,122,223 | 1,411,954 | 1,260,481 | (10.73%) |
| Program Generated Revenue Total | (1,083,040) | (861,088) | (808,755) | (6.08%) |
| Net Cost Total | 3,662,611 | 3,476,045 | 3,457,576 | (0.53%) |

Position Detail as Budgeted

| | 2014 Revised | | 2015 Revised | | 2016 Approved | |
|----------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Associate Planner | 2 | - | 2 | - | 1 | - |
| Engineering Technician IV | 1 | - | 1 | - | 1 | - |
| Junior Admin Officer | 1 | - | 1 | - | 1 | - |
| Manager | 2 | - | 2 | - | 2 | - |
| Office Associate | 2 | - | 2 | - | 2 | - |
| Plan Reviewer II | 1 | - | 1 | - | 1 | - |
| Plan Reviewer III | 1 | - | 1 | - | 1 | - |
| Planning Supervisor | - | - | - | - | 1 | - |
| Planning Technician | 1 | - | 1 | - | 1 | - |
| Principal Office Associate | 1 | - | 1 | - | 1 | - |
| Senior Planner | 9 | - | 9 | - | 9 | - |

Position Detail as Budgeted

| | 2014 Revised | | 2015 Revised | | 2016 Approved | |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Senior Planning Technician | 1 | - | 1 | - | 1 | - |
| Position Detail as Budgeted Total | 22 | - | 22 | - | 22 | - |

Planning
Division Summary
PL Planning Administration
(Fund Center # 190000)

| | 2014 Actuals | 2015 Revised | 2016 Approved | 16 v 15 % Chg |
|--|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 786,633 | 791,883 | 406,677 | (48.64%) |
| Supplies | 40,826 | 45,742 | 13,725 | (69.99%) |
| Travel | - | - | - | - |
| Contractual/Other Services | 19,199 | 102,606 | 11,037 | (89.24%) |
| Equipment, Furnishings | 7,403 | 22,508 | 6,450 | (71.34%) |
| Manageable Direct Cost Total | 854,061 | 962,739 | 437,889 | (54.52%) |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 854,061 | 962,739 | 437,889 | (1) |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (852,504) | (932,741) | (502,289) | (46.15%) |
| Function Cost Total | 1,557 | 29,998 | (64,400) | (314.68%) |
| Program Generated Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 1,104 | - | - | - |
| Program Generated Revenue Total | 1,104 | - | - | - |
| Net Cost Total | 453 | 29,998 | (64,400) | (314.68%) |
| Position Summary as Budgeted | | | | |
| Full-Time | 6 | 6 | 3 | (50.00%) |
| Position Total | 6 | 6 | 3 | (50.00%) |

Planning
Division Detail
PL Planning Administration
(Fund Center # 190000)

| | 2014 Actuals | 2015 Revised | 2016 Approved | 16 v 15 % Chg |
|--|-----------------|-----------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 786,633 | 791,883 | 406,677 | (48.64%) |
| Supplies | 40,826 | 45,742 | 13,725 | (69.99%) |
| Travel | - | - | - | - |
| Contractual/Other Services | 19,199 | 102,606 | 11,037 | (89.24%) |
| Equipment, Furnishings | 7,403 | 22,508 | 6,450 | (71.34%) |
| Manageable Direct Cost Total | 854,061 | 962,739 | 437,889 | (54.52%) |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 854,061 | 962,739 | 437,889 | (54.52%) |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (852,504) | (932,741) | (502,289) | (46.15%) |
| Program Generated Revenue | | | | |
| 406625 - Reimbursed Cost-NonGrant Funded | 190 | - | - | - |
| 408380 - Prior Year Expense Recovery | 914 | - | - | - |
| Program Generated Revenue Total | 1,104 | - | - | - |
| Net Cost | | | | |
| Direct Cost Total | 854,061 | 962,739 | 437,889 | (54.52%) |
| Charges by/to Other Departments Total | (852,504) | (932,741) | (502,289) | (46.15%) |
| Program Generated Revenue Total | (1,104) | - | - | - |
| Net Cost Total | 453 | 29,998 | (64,400) | (314.68%) |

Position Detail as Budgeted

| | 2014 Revised | | 2015 Revised | | 2016 Approved | |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Director | 1 | - | 1 | - | 1 | - |
| Junior Admin Officer | 2 | - | 2 | - | 1 | - |
| Manager | 1 | - | 1 | - | - | - |
| Principal Accountant | 2 | - | 2 | - | 1 | - |
| Position Detail as Budgeted Total | 6 | - | 6 | - | 3 | - |

Planning Department Operating Grant and Other Alternative Funding

| Program | Fund Center | Award Amount | Amount Expended As of 12/31/15 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel FT | PT | T | Program Expiration |
|--|-------------|--------------|--------------------------------|-------------------------------|---------------------------------|--------------|----|---|--------------------|
| Planning Department | | | | | | | | | |
| Long Range Planning Division (DeptID 1522) | | | | | | | | | |
| STATE OF ALASKA DEPARTMENT OF NATURAL RESOURCES | | | | | | | | | |
| Army Housing Block 13 Historic District National Register Nomination Grant - Compile information to nominate Block 13 in Anchorage's Third Addition for historic district status in both the State and National Register. | | 14,467 | 7,000 | 7,467 | - | - | - | - | Sep-16 |
| Transportation Planning Division | | | | | | | | | |
| FEDERAL HIGHWAY ADMINISTRATION (FHWA) | | | | | | | | | |
| PASS THRU STATE OF ALASKA | | | | | | | | | |
| 2015 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2015 - Annual grant for local and regional studies that are required prior to transit and highway design and construction. (State Dir/Fed Pass-Thru Grant) | 192100 | 1,140,451 | 1,140,451 | - | - | 5 | - | - | Dec-15 |
| 2016 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2016 - Annual grant for local and regional studies that are required prior to transit and highway design and construction. * DeptID 772016G - Estimated Amt of Grant Award - Actual Grant Amt TBD- 5 Personnel directly housed in grant annually. See 5 pcn carryover from 772015G BP2015 (State Dir/Fed Pass-Thru Grant) | 192100 | 1,140,451 | - | 1,140,451 | - | 5 | - | - | Dec-16 |
| AMATS Regional Household Travel Survey Grant - Develop and conduct a Regional Household Travel Survey and other related on-board surveys in the Anchorage Metropolitan Area Transportation Solutions (AMATS) planning area boundary. The survey will obtain detailed and reliable information on the travel patterns, travel behavior, and socioeconomic characteristics of persons living in the region. (State Dir/Fed Pass-Thru Grant) | 192100 | 653,879 | 653,879 | - | - | - | - | - | Dec-15 |
| AMATS Consolidated MOA Metropolitan Transportation Plan - Travel Demand Model Update - Funding for professional consultant services to examine the consolidation of computer simulation models used to forecast future traffic volumes for new road and arterial expansion projects. The purpose of the consolidation would be to produce a universally adopted regional travel demand model as the source of all traffic forecasts. (State Dir/Fed Pass-Thru Grant) | 192100 | 581,226 | 486,226 | 95,000 | - | - | - | - | Jun-16 |
| AMATS Consolidated MOA MTP Update - Funding for contractual services to update the AMATS 2035 Metropolitan Plan for the Anchorage Bowl and Chugiak-Eagle River as required every four years to comply with federal planning requirements. (State Dir/Fed Pass-Thru Grant) | 192100 | 771,840 | 19,173 | 370,000 | 382,667 | - | - | - | Dec-17 |

Planning Department Operating Grant and Other Alternative Funding

| Program | Fund Center | Award Amount | Amount Expended As of 12/31/15 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel | | | Program Expiration |
|---|-------------|--------------|--------------------------------|-------------------------------|---------------------------------|-----------|----------|----------|--------------------|
| | | | | | | FT | PT | T | |
| AMATS Freight Mobility Study - Funding for a multimodal and comprehensive examination through contractual services of the demands from freight placed on the local and regional transportation infrastructure. The findings will be used by both AMATS and the AMATS Freight Advisory Committee to develop a framework for future freight mobility improvements that will accommodate economic growth as well as create an efficient freight movement system. (State Dir/Fed Pass-Thru Grant and Private Donations) | 192100 | 239,441 | 140,000 | 99,441 | - | - | - | - | Jun-16 |
| AMATS Regional ITS Architecture Update Grant - Review and update of the AMATS Regional Intelligent Transportation System (ITS) Architecture and the ITS Architecture Maintenance Plan. (State Dir/Fed Pass-Thru Grant) | 192100 | 96,731 | 96,731 | - | - | - | - | - | Sep-15 |
| AMATS Spenard Road Corridor Strategic Plan Grant - Develop a comprehensive transit oriented development plan to guide transportation and multimodal solutions, capital improvements, and land use in the Spenard Transit-Supportive Corridor. (State Dir/Fed Pass-Thru Grant) | 192100 | 216,866 | 62,000 | 154,866 | - | - | - | - | Mar-16 |
| Total Grant and Alternative Operating Funding for Department | | | | 1,867,225 | 382,667 | 5 | - | - | |
| Total General Government Operating Direct Cost for Department | | | | 3,443,738 | | 25 | - | - | |
| Total Operating Budget for Department | | | | 5,310,963 | | 30 | - | - | |

Anchorage: Performance. Value. Results

Current Planning Section Planning 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:

| |
|--|
| Measure #1: Average number of business days to complete initial reviews of land use determinations (<i>Land Use Review</i>) |
|--|

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

| 2015 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|--------------------------------------|------|-----|-----|------|-----|-----|-------------|-----|-----|-----|-----|-----|
| Average # of Days to Complete | 17 | 12 | 19 | 16 | 13 | 15 | | | | | | |
| Total # Completed | 22 | 9 | 14 | 21 | 14 | 18 | | | | | | |
| # of Staff | 2 | 2 | 2 | 2 | 2 | 2 | | | | | | |
| 2014 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
| Average # of Days to Complete | 18 | 33 | 23 | 12 | 20 | 20 | 6 | 37 | 38 | 44 | 24 | 26 |
| Total # Completed | 11 | 11 | 15 | 15 | 14 | 27 | 8 | 22 | 17 | 42 | 10 | 13 |
| # of Staff | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Yearly | 2013 | | | 2012 | | | 2011 3 Qtrs | | | | | |
| Average # of Days to Complete | 16 | | | 9 | | | 14 | | | | | |
| Total # Completed | 225 | | | 160 | | | 115 | | | | | |
| # of Staff | 2 | | | 2 | | | 2 | | | | | |

Measure #2: Average number of days to complete initial reviews of administrative land use permits. (Land Use Review)

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

| 2015 | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
|-------------------|--|------|-----|-----|------|-----|-----|------|-----|-----|---------------|-----|-----|
| Average # of Days | | 9 | 0 | 27 | 8 | 0 | 4 | | | | | | |
| Total # Completed | | 8 | 0 | 1 | 6 | 0 | 2 | | | | | | |
| # of Staff | | 1 | 0 | 1 | 1 | 1 | 1 | | | | | | |
| 2014 | | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec |
| Average # of Days | | 24 | 46 | 13 | 5 | 7 | 12 | 22 | 11 | 96* | 16 | 13 | 5 |
| Total # Completed | | 18 | 34 | 5 | 11 | 4 | 1 | 5 | 2 | 2 | 10 | 3 | 10 |
| # of Staff | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Average by Year | | 2013 | | | 2012 | | | 2011 | | | 2010 | | |
| Average # of Days | | 4 | | | 16 | | | 11 | | | 21 | | |
| Total # Completed | | 22 | | | 91 | | | 141 | | | Not available | | |
| # of Staff | | 1 | | | 1 | | | 2 | | | Not available | | |

| |
|--|
| Measure #3 Number of New Planning Applications Received in the Quarter (Current Planning) |
|--|

| New Applications in 2015 by Quarter | | | | |
|--|--------------------|--------------------|--------------------|--------------------|
| Type of Case | Q1 2015 | Q2 2015 | Q3 2015 | Q4 2015 |
| AMATS Review | 1 | 0 | | |
| Platting Cases | 41 | 54 | | |
| Administrative Cases | 5 | 9 | | |
| Zoning Cases | 19 | 12 | | |
| TOTAL CASES This Quarter | 66 | 75 | | |

Former Performance Measure for 2010 - 2014

| | Average Number of Days to Process a Case* | | | |
|-------------|--|---------------|---------------|---------------|
| | Q1 | Q2 | Q3 | Q4 |
| 2014 | 51.1 | Not available | Not available | Not available |
| 2013 | 50.5 | 46.8 | 53.6 | 49.7 |
| 2012 | 53 | 50.5 | 50.4 | 45.0 |
| 2011 | 55 | 48 | 51 | 54 |
| 2010 | 77 | 61 | 69 | 61 |

Info about the Former Performance Measure and Why It Changed:

During 2014, the legacy Cityview software used to manage planning cases was modernized to a web-based version. Given the change in software, some of the reports that used to be generated from the old database are no longer available. The good news is that the querying capabilities in the new database are much stronger. The change in software requires modifications to Current Planning's performance measures.

Formerly, Current Planning reported on the average number of days to process a case using a report from the old database that is no longer available. Note that the average number of days also has only limited meaning. There are cut-off dates that applicants must meet to have their cases heard at the next board or commission meeting. Generally, if the applicant submits by the cut-off date, his or her case will be scheduled for the next meeting. If an applicant submits an application early (several days before the cut-off), the case is still heard on the same date as the ones submitted on the final cut-off date. Cases generally take longer than other cases if they are postponed. Often the applicant is the person deciding to postpone hearing of a case if an application is unlikely to be approved as is. An applicant will request a postponement so that he or she can make modifications that may make it more likely that the case will be approved. In other cases, a board or commission runs into the same problem that the Assembly does: not enough time to get through the whole agenda at a meeting, especially if there is a controversial item on the agenda that takes lots of time. Thus, a board or commission may postpone a case to the next meeting simply because meeting time ran out. That planning staff requests a postponement is very rare, less than 5% of all postponements. Thus, case duration data, as presented in the former performance measure, has only limited use in that cases generally run longer because an applicant or a board postponed cases.

Measure #4: Average Cost, Fee Revenue, and Tax Subsidy per Case Processed (Current Planning)

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 2015 | | | | |
|--|-------|--|-------|-------|
| | Q1 | Q2 | Q3 | Q4 |
| Average direct cost per case | 6,766 | 6,313 | | |
| Average revenue per case | 2,623 | 2,353 | | |
| Tax subsidy | 4,143 | 3,960 | | |
| Cumulative Figures by Quarter for 2014 | | | | |
| | Q1 | Q2 | Q3 | Q4 |
| Average direct cost per case | 7,026 | Due to upgrade of Cityview software from legacy system to new web-based version during this timeframe, reports for this measure were unavailable | | |
| Average revenue per case | 2,930 | | | |
| Tax subsidy | 4,096 | | | |
| Annual Figures – Prior Years | | | | |
| | 2013 | 2012 | 2011 | 2010 |
| Average direct cost per case | 4,687 | 5,273 | 5,358 | 4,852 |
| Average revenue per case | 3,257 | 2,684 | 3,080 | 2,918 |
| Tax subsidy | 1,430 | 2,589 | 2,278 | 1,934 |

Measure #5: Planning Case Action Statistics by Quarter (Current Planning)

This new performance measure tracks level of planning activity occurring by summarizing the actions taken by the department director on administrative cases, by the Assembly on cases requiring Assembly approval, and by planning board and commissions.

| Planning Case Actions in 2015 | Q1 | Q2 | Q3 | Q4 | Total |
|--|----|----|----|----|-------|
| <u>Planning Case Actions – Anchorage Assembly</u> | | | | | |
| Approved | 3 | 9 | | | |
| Postponed (indefinitely or date certain) | 6 | 4 | | | |
| <u>Planning Administrative Case Actions – Department Director</u> | | | | | |
| Approved | 2 | 4 | | | |
| Denied | 1 | 0 | | | |
| <u>Planning Case Actions – Planning Boards & Commissions</u> | | | | | |
| Approved | 27 | 22 | | | |
| Denied | 1 | 1 | | | |
| Postponed (indefinitely or date certain) | 9 | 14 | | | |
| Returned for redesign | 0 | 2 | | | |
| Information item only – no action required | 0 | 2 | | | |
| <u>Resolution Actions – Planning Boards & Commissions</u> | | | | | |
| Approved | 23 | 26 | | | |
| Postponed | 3 | 0 | | | |
| <u>Planning Case Recommendations Made to Assembly by Planning Boards</u> | | | | | |
| Approval Recommended | 9 | 12 | | | |
| Denial Recommended | 2 | 1 | | | |
| Recommendation Postponed (indefinitely or date certain) | 11 | 4 | | | |
| Case Withdrawn by Applicant/No Recommendation | 1 | 0 | | | |