

COMMUNITY PLANNING

COMMUNITY PLANNING

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DEPARTMENT SUMMARY

Department COMMUNITY PLANNING

Mission

To provide planning services and technical support to public and private land use and community development activities that shape the community's physical, social, and economic environment.

Major Programming Highlights

- Complete areawide rezonings of remaining unrestricted zones.
- Revise the Eagle River Comprehensive Plan and initiate revisions to the Anchorage Bowl Comprehensive Plan.
- Develop urban design standards for the Central Business District.
- Complete revisions to the Anchorage Wetlands Management Plan.
- Complete the South Anchorage Transportation Development Plan.
- Initiate a formal public-private economic development program.
- Process approximately 150 conditional use and rezoning applications, 600 preliminary/final plats, and 120 federal and state permit reviews.
- Continue staff support to boards, commissions and task forces at reduced levels.
- Continue limited housing and population surveys and demographic analysis efforts.
- Continue to implement analytical and mapping efficiencies through Geographic Information System.
- Continue special neighborhood improvement programs including the Community Development Block Grant and implementation of the Spenard Redevelopment Strategy.

Resources

	1986	1987
Direct Costs	\$ 3,515,010	\$ 2,700,400
Program Revenues	\$ 436,000	\$ 222,000
Personnel	54FT 1PT	44FT 2PT
Grant Budget (See page 5-12)	\$ 725,602	\$ 1,065,746

1987 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	402,660	134,750	7			7	2			2
SERVICES DIVISION	1,112,820	738,430	16	1		17	13	1		14
COMMUNITY DEVELOPMENT		130,840					2	1		3
COMPREHENSIVE PLANNING	1,162,290	857,870	18			18	15			15
ZONING AND PLATTING	837,240	714,910	13			13	12			12
OPERATING COST	3,515,010	2,576,800	54	1		55	44	2		46
ADD DEBT SERVICE	0	123,600								
DIRECT ORGANIZATION COST	3,515,010	2,700,400								
ADD INTRAGOVERNMENTAL CHARGES	4,276,680	3,797,180								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	7,791,690	6,497,580								
LESS INTRAGOVERNMENTAL	2,580,100	2,278,670								
CHARGES TO OTHERS										
FUNCTION COST	5,211,590	4,218,910								
LESS PROGRAM REVENUES	436,000	222,000								
NET PROGRAM COST	4,775,590	3,996,910								

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	133,130	1,420	8,180		142,730
SERVICES DIVISION	661,340	30,180	86,550	3,620	781,690
COMMUNITY DEVELOPMENT	137,120	1,200	500		138,820
COMPREHENSIVE PLANNING	870,230	7,470	25,480	2,080	905,260
ZONING AND PLATTING	667,520	5,600	74,040	1,740	748,900
DEPT. TOTAL WITHOUT DEBT SERVICE	2,469,340	45,870	194,750	7,440	2,717,400
LESS VACANCY FACTOR	140,600				140,600
ADD DEBT SERVICE					123,600
TOTAL DIRECT ORGANIZATION COST	2,328,740	45,870	194,750	7,440	2,700,400

ASSEMBLY REVISION 12/16/86

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department COMMUNITY PLANNING

Direct Costs Positions

1986 Revised Budget:

\$ 3,515,010 54FT 1PT

Amount Required to Continue

Existing Programs in 1987:

220,900

REDUCTIONS IN EXISTING PROGRAMS:

- Reduce professional, administrative and technician support to department, board and commissions and the public
- Eliminate aerial mapping contract and reduce contracted services for land use and transportation planning studies, demographic surveys, and temporary intern and clerical assistance

(476,640) (10FT) 1PT

(82,710)

NEW/EXPANDED PROGRAMS:

- None

MISCELLANEOUS DECREASES:

- Reduction in personnel account
- Overtime, supplies, capital outlay, maintenance contracts, board and commission reimbursement and miscellaneous accounts
- PERS/overtime adjustment
- Adjustment for contributions

(94,530)

(346,900)

(27,140)

(7,590)

1987 BUDGET

\$ 2,700,400 44FT 2PT

1987 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING
PROGRAM: Administration

DIVISION: ADMINISTRATION

PURPOSE:

Provide overall department direction and support to Assembly, Boards and Commissions.

1986 OBJECTIVES:

- Provide direction and support in the planning and implementation of departmental programs.
- Liaison to Mayor's Office, Assembly, boards and commissions.

1987 OBJECTIVES:

- Continue to provide direction and support in the planning and implementation of departmental programs.
- Continue to be liaison to Mayor's Office, Assembly, boards and commissions.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	2	0	0
PERSONAL SERVICES	\$	365,170		\$	363,540		\$	125,150	
SUPPLIES		4,200			4,070			1,420	
OTHER SERVICES		31,370			30,770			8,180	
CAPITAL OUTLAY		4,470			4,280			0	
TOTAL DIRECT COST:	\$	405,210		\$	402,660		\$	134,750	

PERFORMANCE MEASURES:

Administer CDBG Projects	25	25	0
Geo-rezone Booklets Prepared	6	0	0
EDA Funded Program	1	1	0
Boards and Commissions Directly Supported	3	3	2

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1987 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING
PROGRAM: Zoning and Platting

DIVISION: ZONING AND PLATTING

PURPOSE:

To process all rezoning, conditional use, subdivision, vacation, and service area annexations on a geographic and comprehensive basis.

1986 OBJECTIVES:

- Process 150 applications for rezoning and conditional use.
- Process 600 applications for subdivision and vacations.
- Process 3 applications for service area annexation.
- Process 20 applications for underground utility variances.

1987 OBJECTIVES:

- Process all rezoning and conditional use applications on a geographic and comprehensive basis; process all service area annexations.
- Process all requests for subdivision, vacation and utility undergrounding variances.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	13	0	0	12	0	0
PERSONAL SERVICES	\$	692,890		\$	704,150		\$	633,530	
SUPPLIES		7,200			6,700			5,600	
OTHER SERVICES		111,580			124,550			74,040	
CAPITAL OUTLAY		1,840			1,840			1,740	
TOTAL DIRECT COST:	\$	813,510		\$	837,240		\$	714,910	
PROGRAM REVENUES:	\$	655,000		\$	415,000		\$	208,000	

PERFORMANCE MEASURES:

Rezoning and conditional use applications	204	150	150
Subdivision applications (final and preliminary)	724	600	600
Service area annexations	6	3	0
Information requests	45,000	40,000	46,000
Employees supervised	12	12	11
Budgets maintained	3	3	3
Pages of minutes	3,500	3,500	2,500
Underground utility variances	22	20	20
Code amendments	4	4	3
Contracts administered	1	1	1

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 7, 8, 12, 15, 17, 19, 20

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING
PROGRAM: Comprehensive Planning

DIVISION: COMPREHENSIVE PLANNING

PURPOSE:

Provide mid and long-range planning for land use, environmental, and transportation functions; support private/public development reviews. Prepare and implement amendments to Title 21; conduct areawide rezonings; provide support to the land disposal actions of Heritage Land Bank.

1986 OBJECTIVES:

- Complete areawide rezonings of Eklutna Valley and Stuckagain Heights.
- Initiate and/or adopt important revisions to Title 21 including amendments to the standards for permitted and conditional uses, the public lands and institutions district, and road setback standards.
- Initiate and/or complete major planning studies of underground utilities and utility corridors, park and recreation facilities, public lands, urban goods movement, and regional transportation systems in Eagle River, West Anchorage, and South Anchorage.
- Revise the Turnagain Arm Comprehensive Plan, including the Turnagain Arm zoning system and zoning district (R-11), and initiate the revision process for the Wetlands Management Plan.
- Administer development reviews for site plans, landscaping, geotechnical areas, coastal zone, wetlands, screening landscaping, refuse facility screening, and public facilities.
- Administer the technical aspects and coordinate the overall planning and programming responsibilities of the AMATS program.

1987 OBJECTIVES:

- Complete areawide rezonings of the remaining transition zones in Anchorage, and re-evaluate the zoning of Municipal controlled lands.
- Revise the Eagle River Comprehensive Plan, and initiate the revision of the Anchorage Bowl Comprehensive Plan.
- Complete on-going studies and plans of seismic hazards, noise quality, greenbelts, school facilities, wetlands, and urban design.
- Develop urban design approaches to commercial and residential multi-family development.
- Maintain and/or revise the principal planning and programming documents required to maintain certification for highway and transit funding.
- Complete the Urban Goods Movement, International Airport, and South Anchorage Transportation Development Plans.
- Support air quality planning activities of the Health & Human Resources Department required to maintain certification for highway funding.
- Administer development reviews for site plans, landscaping, geotechnical areas, coastal zone, refuse facility screening, and public facilities.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING
PROGRAM: Comprehensive Planning

DIVISION: COMPREHENSIVE PLANNING

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	0	0	18	0	0	15	0	0
PERSONAL SERVICES			\$ 1,158,120			\$ 1,023,840			\$ 822,840
SUPPLIES			17,080			15,800			7,470
OTHER SERVICES			247,000			114,850			25,480
CAPITAL OUTLAY			4,070			7,800			2,080
TOTAL DIRECT COST:			\$ 1,426,270			\$ 1,162,290			\$ 857,870

PERFORMANCE MEASURES:

Plans/Studies/Site	20	17	38
Selections Prepared			
State-Federal Permit	130	130	118
Reviews			
Boards-Commissions	11	9	18
Supported			
Code Amendments	13	5	9
Areawide Rezoning	4	3	2
Site Plans, Zonings, and	930	1,100	1,825
Plat Reviews			
Landscape Plan Reviews	420	120	120

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4, 11, 14, 18

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING
PROGRAM: Planning Services

DIVISION: SERVICES DIVISION

PURPOSE:

To provide centralized support services for the Community Planning Department, cartographic and research services for municipal departments, and demographic and mapped information to the general public.

1986 OBJECTIVES:

- Develop and implement a department computerized budget tracking and reporting system to monitor expenses and chart trends for managers.
- Improve department efficiency through expanding office automation usage and linking word processing equipment to IBM office automation system for increased input, transfer, and output capabilities.
- Prepare over 7,400 document and display maps for zoning and platting cases, areawide rezonings, and numerous plans and studies.
- Conduct housing stock and land use surveys.
- Maintain and update computerized geographic information system.
- Respond to 8,800 requests for demographic, economic, or map information.

1987 OBJECTIVES:

- Provide cost effective word processing, payroll, and financial support services for the Community Planning Department staff.
- Prepare all legally mandated zoning and platting case graphics and land use maps.
- Provide cartographic services to municipal departments.
- Provide official population estimates and a variety of statistics for municipal agencies and the public.
- Provide copies of maps, publications, and planning research information to government agencies and the public.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING
PROGRAM: Planning Services

DIVISION: SERVICES DIVISION

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	1	0	16	1	0	13	1	0
PERSONAL SERVICES	\$	779,950		\$	762,450		\$	618,080	
SUPPLIES		48,110			48,440			30,180	
OTHER SERVICES		312,650			296,780			86,550	
DEBT SERVICE		0			0			123,600	
CAPITAL OUTLAY		6,100			5,150			3,620	
TOTAL DIRECT COST:	\$	1,146,810		\$	1,112,820		\$	862,030	
PROGRAM REVENUES:	\$	21,000		\$	21,000		\$	14,000	

PERFORMANCE MEASURES:

Requests for information/ maps	8,700	8,850	8,550
Pages of documents/data produced	45,600	47,750	36,670
Maps prepared	6,300	7,400	6,860
Maps sold	19,800	25,200	22,730
Requested dept. payroll, finance, budget actions	2,680	2,730	2,710
% WP documents completed by requested deadline	89	91	75
Demographic publications prepared	104	84	96

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 6, 13, 16

ASSEMBLY REVISION 12/16/86

1987 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING
PROGRAM: Community Development

DIVISION: COMMUNITY DEVELOPMENT

PURPOSE:

Administer community development and economic development grants (3 grant funded positions within division). Foster joint public/private partnerships to encourage economic development and neighborhood enhancement. Undertake special projects.

1986 OBJECTIVES:

- Complete Spenard Commercial District development strategy.
- Establish Community Development Block Grant Task Force to review funding proposals and guide program development.
- Administer \$2.6 million of expenditures in support to 25 CDBG projects, e.g., park development and rehabilitation of service facilities.
- Produce Economic Base Study update concentrating on data needs of local businesses and investors.
- Produce Cost of Doing Business Report, comparing operation and capital costs in Anchorage to over 100 comparable communities surveyed.
- Initiate target business and industry program, applying industry sector analysis to encourage new businesses and expansion.
- Produce a comprehensive inventory of Anchorage businesses.
- Provide economic information in response to over 700 walk-in, phone, and written requests through business assistance program.
- Special projects: \$9.6 million NPRA Grant proposal; update geo-rezone booklets; animal control services needs assessment for public safety.

1987 OBJECTIVES:

- Develop long range goals and objectives for CDBG Program and standardize administrative procedures, including improved project accounting and contract administration.
- Administer an additional \$1.3 million in 1986 CDBG projects.
- Administer \$75,000 EDA Grant.
- Develop and implement a joint marketing strategy for Anchorage in cooperation with the Chamber of Commerce and Department of Commerce.
- Continue to provide staff support to Economic Development Commission.
- Continue business assistance effort providing information and contacts for expanding and new businesses.
- Initiate new small commercial district improvement effort.
- Produce Anchorage Business Atlas, identifying local businesses with descriptive color-coded information on GIS computer maps.
- Formulate economic impact analysis process applicable to land use regulation and capital improvement decisions.
- Complete community-wide needs assessment for police services.

ASSEMBLY REVISION 12/16/86

1987 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING
PROGRAM: Community Development

DIVISION: COMMUNITY DEVELOPMENT

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	2	1	0
PERSONAL SERVICES	\$		0	\$		0	\$		129,140
SUPPLIES			0			0			1,200
OTHER SERVICES			0			0			500
TOTAL DIRECT COST:	\$		0	\$		0	\$		130,840

PERFORMANCE MEASURES:

Administer CDBG Projects	0	0	25
Geo-rezone Booklets	0	0	6
Prepared			
EDA Funded Program	0	0	1
Special Projects	0	0	4

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10

ASSEMBLY REVISION 12/16/86

DEPARTMENT
OF
COMMUNITY PLANNING

FY87
GRANT FUNDED PROGRAMS

GRANT PROGRAM	1986 GRANT YR	FUNDED POSITIONS	1987 GRANT YR	FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 725,602	8FT	\$ 1,065,746	7FT	
***** TOTAL COMMUNITY PLANNING GENERAL GOVERNMENT OPERATING BUDGET	\$ 3,515,010	54FT/1PT	\$ 2,735,130	44FT/1PT	
	\$ 4,240,612	62FT/1PT	\$ 3,800,876	51FT/1PT	

***** 1986 GRANT FUNDING REPRESENTS 17.1% OF THE TOTAL COMMUNITY PLANNING BUDGET.

***** 1987 GRANT FUNDING REPRESENTS 28.0% OF THE TOTAL COMMUNITY PLANNING BUDGET.

COMMUNITY DEVELOPMENT

FY87 ECONOMIC DEVELOPMENT

PLANNING (EDA)	\$ 100,000	2FT	\$ 90,300	1.5FT	9/1/86 - 8/31/87
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- Provides operating funds to support economic development planning, including the 5 year Economic Development Strategy, annual business survey, economic data base study and business information assistance program.

COMMUNITY DEVELOPMENT BLOCK GRANT
(CDBG) ADMINISTRATION

	\$ 135,602	3FT	\$ 222,522	2.5FT	UPON COMPLETION
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- Provides funds for the general administration of the Community Development Block Grant for various departments and community development projects.

CDBG - PASS THRU'S	\$ 490,000	0	\$ 772,524	0	UPON COMPLETION
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- Provides funds for various non-profit agencies and Municipal projects benefiting low and moderate income residents.

GRANT PROGRAM	1986 GRANT YR	FUNDED POSITIONS	1987 GRANT YR	FUNDED POSITIONS	GRANT PERIOD
PHYSICAL PLANNING					

FY87 FEDERAL HIGHWAY ADMINISTRATION	\$ 207,900	3FT	\$ 207,000	3FT	10/1/86 - 9/30/87
- Provides for the necessary local and regional transportation studies which are required prior to highway design and construction in order to receive state/federal construction funds; support AMATS.					
FY87 COASTAL ZONE MANAGEMENT	\$ 88,370	0	\$ 49,990	0	10/1/86 - 9/30/87
- Provides for continued implementation of the Coastal Zone Management Program.					
	\$ 725,602	8FT	\$ 1,085,346	7FT	