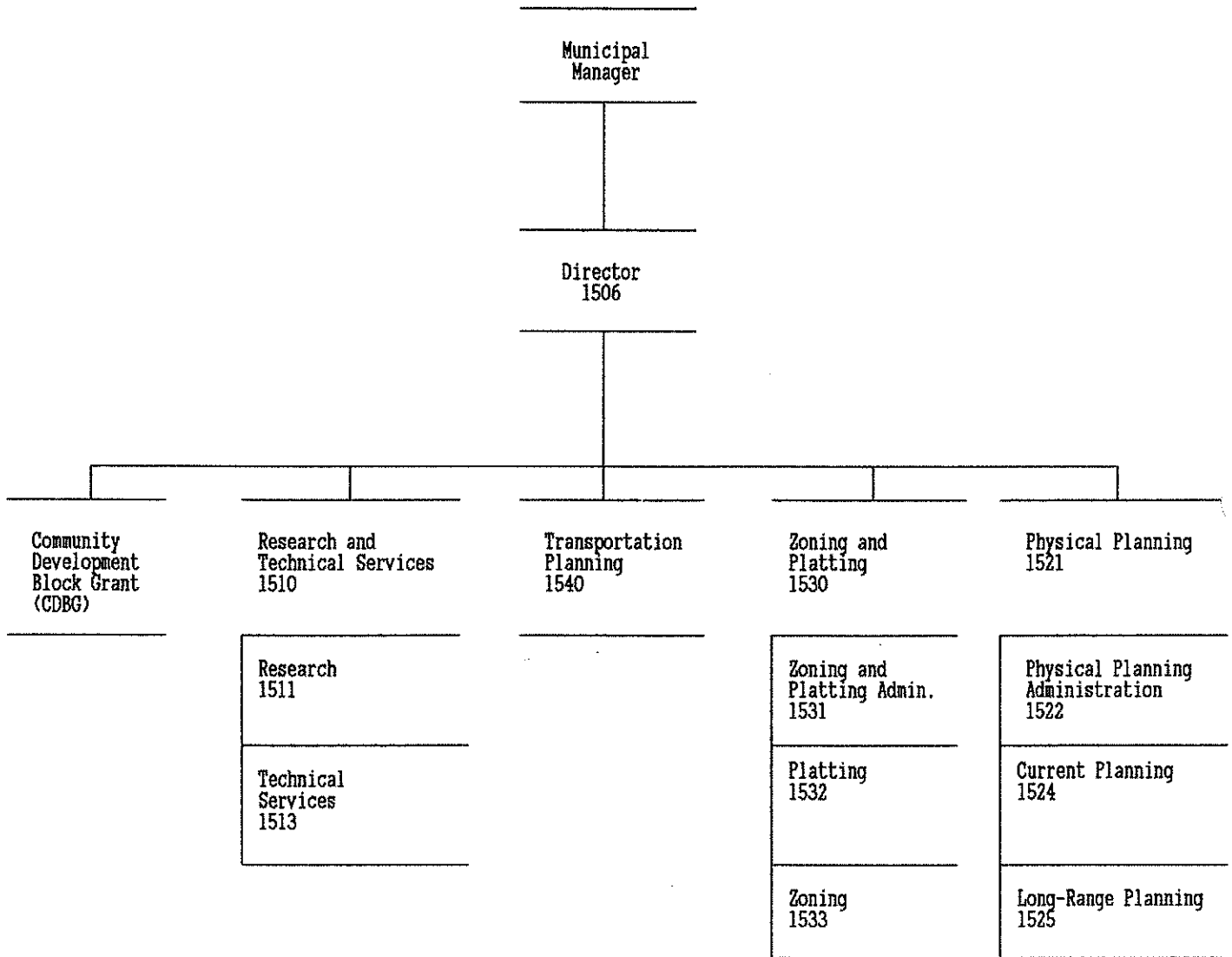


**COMMUNITY PLANNING
AND DEVELOPMENT**

COMMUNITY PLANNING AND DEVELOPMENT



DEPARTMENT SUMMARY

DEPARTMENT

COMMUNITY PLANNING AND DEVELOPMENT

MISSION

To provide direction, coordination and support to government and the private sector in the use and management of municipal land, natural resources and systems. Through short- and long-range planning, assist community activities and decision making affecting land development, transportation and the environment.

MAJOR PROGRAMMING HIGHLIGHTS

- Coordinate activities of the Planning and Zoning Commission, Platting Board, Zoning Board, Zoning Board of Examiners and Appeals, Urban Design Commission, Geotechnical Advisory Commission, Glacier/Winner Creek Inter-departmental planning team, and other ad hoc committees and task forces.
- Undertake special projects to expand the Municipality's tax and employment base.
- Conduct surveys and gather information for use in transportation and land use planning projects.
- Respond to thousands of requests for economic, demographic, land use, zoning and platting information, maps and publications. Make annual population estimates.
- Process rezoning and conditional use applications, platting applications, and zoning variances.
- Initiate revisions to long-range plans such as the Anchorage Bowl Comprehensive Plan and the Turnagain Arm Comprehensive Plan, and complete revisions to other plans as needed.
- Utilize the department's Geographic Information System to produce maps and do land use, environmental, zoning and platting, and economic development research and analysis.

RESOURCES

	1992	1993
Direct Costs	\$ 1,921,160	\$ 2,208,680
Program Revenues	\$ 140,000	\$ 205,000
Personnel	26FT	29FT 1PT
Grant Budget	\$ 1,952,418	\$ 2,482,300
Grant Personnel	6FT	5FT

1993 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED		1993 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	142,050	146,220	2			2	2			2
RESEARCH & TECHNICAL ASST	456,760	415,300	5			5	5			5
PHYSICAL PLANNING		520,930	7			7		1		8
ZONING & PLATTING	1,151,230	721,410	10			10	10			10
TRANSPORTATION PLANNING	171,120	404,820	2			2	5			5
OPERATING COST	1,921,160	2,208,680	26			26	29	1		30
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	1,921,160	2,208,680								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	2,570,960	2,831,190								
TOTAL DEPARTMENT COST	4,492,120	5,039,870								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,889,170	2,292,610								
FUNCTION COST	2,602,950	2,747,260								
LESS PROGRAM REVENUES	140,000	205,000								
NET PROGRAM COST	2,462,950	2,542,260								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	140,240		5,470	3,000	148,710
RESEARCH & TECHNICAL ASST	376,790	8,300	29,400	7,030	421,520
PHYSICAL PLANNING	523,990		5,650		529,640
ZONING & PLATTING	666,760	12,500	54,110	450	733,820
TRANSPORTATION PLANNING	295,040	1,800	90,950	19,520	407,310
DEPT. TOTAL WITHOUT DEBT SERVICE	2,002,820	22,600	185,580	30,000	2,241,000
LESS VACANCY FACTOR	32,320				32,320
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,970,500	22,600	185,580	30,000	2,208,680

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$ 1,921,160	26		
1992 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustments	89,520			
- Non-Personnel Services Inflation Adjustment	8,520			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Coastal Zone Management Grant Matching Funds	9,000			
- Anchorage Metropolitan Area Transportation Study (AMATS) Grant Matching Funds	15,000			
1992 CONTINUATION LEVEL:	\$2,043,200			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Elimination of the Demographer Contract	(30,350)			
- Elimination of Printing of Indicators	(9,600)			
- Redirect Coastal Zone Management Support From Taxes to Grant [\$29,390]	0			
- Redirect Geographic Information System Support From Taxes to AMATS Grant [\$24,810]	0			
- Redirect Research From Taxes to Community Development Block Grant [\$11,430]	0			
EXPANSIONS IN EXISTING PROGRAMS:				
- AMATS Associate Planner Air Quality *	80,840	1		
- AMATS Clerical Support *	47,110	1		
- AMATS Long-Range Planning Support *	18,200		1	
- AMATS Senior Planning Technician *	76,400	1		
* Positions Funded Almost Entirely by AMATS Grant				
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous Accounts	(21,680)			
- Non-Personnel Inflation Absorption	(8,520)			
- Personnel Transfers/Upgrades	13,080			
1993 BUDGET REQUEST	<u>\$ 2,208,680</u>	<u>29FT</u>	<u>1PT</u>	<u>0T</u>

1993 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ADMINISTRATION
 PROGRAM: Department Administration

PURPOSE:

Provide overall department direction and supervision and advise the Mayor, Assembly, regulatory boards and commissions.

1992 PERFORMANCES:

- Provide direction, guidance and support in planning and implementation of the department's land use, transportation and environmental planning and community development programs.
- Serve as liaison between Community Planning and Development and the Mayor, Municipal Manager, Assembly, Planning Commission and other boards and commissions supported by the department, and community groups.
- Oversee federal and state grant supported functions of housing and community development, transportation planning, and wetlands research, planning and permit review.
- Coordinate departmental personnel and payroll functions.
- Provide direction and support to the preparation and implementation of budgets to maximize utilization of resources and effective delivery of services and fiscal control for operating & state-grant funded budgets.
- Provide staff analyses for planning cases required by an increasing public demand.
- Provide research and assistance on special department planning projects.

1993 OBJECTIVES:

- Provide direction, guidance and support to the planning and implementation of the department's comprehensive planning and community development programs.
- Serve as liaison between Community Planning and Development and the Mayor, Municipal Manager, Assembly, Planning Commission and other boards and commissions supported by the department, and community groups.
- Oversee federal and state grant supported functions of housing and community development, transportation planning, and wetlands research, planning and permit review.
- Coordinate departmental personnel and payroll functions.
- Provide direction and support in the preparation and implementation of budgets to maximize utilization of resources and effective delivery of services and fiscal control for operating & state grant funded budgets.
- Provide staff analyses for planning cases required by an increasing public demand.
- Provide research and assistance on special department planning projects.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	164,100		\$	128,880		\$	137,750	
OTHER SERVICES		6,250			6,980			5,470	
CAPITAL OUTLAY		5,100			0			3,000	
TOTAL DIRECT COST:	\$	175,450		\$	135,860		\$	146,220	

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2

1993 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING
 PROGRAM: Physical Planning Administration

PURPOSE:

To provide administrative, clerical and technical support to the division; coordinate and monitor division activities; prepare and administer budgets and contracts.

1992 PERFORMANCES:

- Provide direction, guidance and support in planning and implementation of the department's land use, environmental planning and community development programs.
- Oversee federal and state grant-supported functions of wetlands research, planning and permit review.
- Provide oversight, technical assistance and lead responsibility for special department planning projects, such as the Far North Bicentennial Park Plan.
- Monitor division budgets.
- Assemble Commission packets for public hearings, special meeting work sessions and other meetings.

1993 OBJECTIVES:

- Provide direction, guidance and support in planning and implementation of the department's land use, environmental planning and community development programs.
- Oversee federal and state grant-supported functions of wetlands research, planning and permit review.
- Provide oversight and technical assistance on special department planning projects.
- Update the Far North Bicentennial Park Plan.
- Monitor division budgets and prepare succeeding year budget.
- Assemble Commission packets for public hearings, special meeting work sessions and other meetings.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	131,190		\$	109,690		\$	127,840	
OTHER SERVICES			0		4,000			3,800	
TOTAL DIRECT COST:	\$	131,190		\$	113,690		\$	131,640	

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 13

1993 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING
PROGRAM: Planning - Land Use

PURPOSE:

To provide current and mid-range planning for land use, public facility, environmental and transportation functions; facilitate private/public projects and development reviews; provide planning services on special projects; and provide planning assistance to the general public.

1992 PERFORMANCES:

- Complete school site selection studies for Eagle River Valley.
- Complete the Avalanche Hazard Workshop report.
- Provide land use and demographic data and planning assistance in the preparation of the Chugiak-Eagle River transportation plan.
- Administer Section 404 General Permit, perform environmental monitoring and Coastal Zone Management (CZM) consistency reviews.
- Facilitate public facility site plan and project landscape reviews.
- Provide staff support to Planning and Zoning Commission, Urban Design Commission, and Geotechnical Advisory Commission.
- Provide limited assistance to other municipal agencies, most notably Zoning and Platting, AWWU, Heritage Land Bank, OMB, and Public Works.
- Respond to public inquiries and requests for assistance.

1993 OBJECTIVES:

- Complete school site selection studies for requested areas.
- Participate (with DNR) on the Glacier-Winner Creek management plan.
- Obtain General Permit renewal for developable Anchorage area freshwater wetlands.
- Obtain State Coastal Policy Council approval of the Ship Creek-Port Area Meritting Special Attention (AMSA) Plan.
- Obtain General Permit for Ship Creek-Port waterfront area.
- Administer Section 404 General Permit, perform environmental monitoring and Coastal Zone Management (CZM) consistency reviews.
- Facilitate public facility site plan and project landscape reviews.
- Provide staff support to Planning and Zoning Commission, Urban Design Commission, and Geotechnical Advisory Commission.
- Provide assistance to other municipal agencies.
- Respond to public inquiries and requests for assistance.

1993 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING

PROGRAM: Planning - Land Use

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	134,660		\$	148,410		\$	153,320	
OTHER SERVICES		10,000			10,000			1,050	
TOTAL DIRECT COST:	\$	144,660		\$	158,410		\$	154,370	
PROGRAM REVENUES:	\$	0		\$	0		\$	1,000	
PERFORMANCE MEASURES:									
- Plans/studies/site selections prepared			5			3			6
- Boards, Commissions and Committees supported			5			5			5
- Code amendments			5			5			0
- Support to development projects			15			21			15

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 23

1993 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING
 PROGRAM: Long Range Planning

PURPOSE:

To provide mid- and long-range planning for land use, public facility, environmental and transportation functions; facilitate private/public projects and development reviews; provide planning services on special projects; and provide planning assistance to the general public.

1992 PERFORMANCES:

- Complete the Chugiak-Eagle River Comprehensive Plan.
- Complete the draft update of the Anchorage Wetlands Management Plan.
- Initiate the update of the Turnagain Arm Comprehensive Plan.
- Initiate the update of the Anchorage Bowl Comprehensive Development Plan.
- Provide assistance to other municipal agencies.
- Respond to public inquiries and requests for assistance.

1993 OBJECTIVES:

- Continue the update of the Anchorage Bowl Comprehensive Development Plan, including analyses of land use (commercial, industrial, housing and vacant land) issues.
- Monitor the revision of the Municipality's trails plan.
- Continue the update of the Turnagain Arm Comprehensive Plan.
- Coordinate the revised trails plan for the Municipality.
- Complete the Anchorage Wetlands Management Plan.
- Initiate the environmental element of a Southwest Anchorage land use plan.
- Provide staff support to the Planning and Zoning Commission.
- Provide assistance to other municipal agencies.
- Respond to public inquiries and requests for assistance.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	1	0
PERSONAL SERVICES	\$	171,180		\$	202,710		\$	234,120	
OTHER SERVICES		800			800			800	
TOTAL DIRECT COST:	\$	171,980		\$	203,510		\$	234,920	
PROGRAM REVENUES:	\$	0		\$	2,000		\$	2,000	

PERFORMANCE MEASURES:

- | | | | |
|--|----|----|----|
| - Land use plans/studies | 5 | 3 | 9 |
| - Landscape project reviews | 50 | 50 | 50 |
| - State/federal permit reviews | 57 | 60 | 70 |
| - Boards, Commissions and Committees supported | 5 | 5 | 12 |

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 25, 29, 30, 34, 36

1993 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING
 PROGRAM: Platting

PURPOSE:

To process all applications for subdivision, vacation of rights-of-way, platting regulation variances, boundary surveys, commercial tracts, and provide professional planning support to Platting Board, Administration, and the Assembly on platting matters.

1992 PERFORMANCES:

- Process all preliminary plats, final plat, vacations of rights-of-way and platting variances in a comprehensive and timely manner.
- Process amendments to the platting regulations.
- Provide information to the public on platting issues.
- Provide professional planning support to the Platting Board.
- Administer the short plat process.
- Coordinate inter-departmental agency evaluations of pending subdivision applications.

1993 OBJECTIVES:

- Process all preliminary plats, final plat, vacations of rights-of-way and platting variances in a comprehensive and timely manner.
- Process amendments to the platting regulations.
- Provide information to the public on platting issues.
- Provide professional planning support to the Platting Board.
- Administer the short plat process.
- Coordinate inter-departmental agency evaluations of pending subdivision applications.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	167,510		\$	163,540		\$	172,210	
SUPPLIES		5,000			0			0	
OTHER SERVICES		0			650			650	
TOTAL DIRECT COST:	\$	172,510		\$	164,190		\$	172,860	
PROGRAM REVENUES:	\$	65,000		\$	64,300		\$	130,000	

PERFORMANCE MEASURES:

- Preliminary and final plats applications processed 274 275 275
- Subdivision regulation amendments 2 4 4
- Respond to public inquiries on cases and other information. 7,000 7,000 7,000

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 10

1993 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING
PROGRAM: Planning-Administration

PURPOSE:

To provide administrative, clerical, and technical support to the division; prepare and administer budgets and contracts; operate the public counter; and maintain division computer databases.

1992 PERFORMANCES:

- Prepare legal notices for newspaper and mail distribution.
- Route application information to reviewing agencies.
- Operate the department public counter.
- Maintain division computer and manual filing systems.
- Monitor division budgets.
- Assemble board and commission packets for public hearings, special work sessions, and other meetings.
- Maintain the Municipality's historical land use maps and records.

1993 OBJECTIVES:

- Prepare legal notices for newspaper and mail distribution.
- Route zoning and platting applications to reviewing agencies and Community Councils.
- Operate the department public counter for Physical Planning and Zoning and Platting.
- Maintain the division computer and manual filing systems.
- Monitor current year budget and prepare succeeding year budget.
- Assemble Planning Commission, Zoning Board of Examiners and Appeals, Platting Board packets for public hearings, work sessions and other special meetings.
- Maintain the Municipality's historical land use maps and records.
- Assist the public with publications, maps and other zoning, platting and other general land use information.

1993 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING
 PROGRAM: Planning-Administration
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	206,310		\$	248,700		\$	268,700	
SUPPLIES			0		12,500			12,500	
OTHER SERVICES		43,190			43,770			52,810	
CAPITAL OUTLAY		960			0			450	
TOTAL DIRECT COST:	\$	250,460		\$	304,970		\$	334,460	
PROGRAM REVENUES:	\$	5,000		\$	5,500		\$	5,500	
PERFORMANCE MEASURES:									
- Information requests receiving a response		20,880			25,000			22,000	
- Pages of minutes and verbatim transcripts		1,988			2,100			2,100	
- Contracts administered		1			1			1	
- Computer files and historic maps maintained		25			15			15	
- Planning publication sales (\$)		5,532			5,500			3,500	

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 4, 7, 8, 11, 26

1993 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING
PROGRAM: Zoning

PURPOSE:

To process all rezonings, conditional uses, zoning variances, airport height variances, Title 21 ordinance amendments on comprehensive and timely basis.

1992 PERFORMANCES:

- Process all rezoning, conditional use and zoning variance applications in a comprehensive and timely manner.
- Provide staff support to two boards and commissions and special ad hoc committees and task forces.
- Process amendments to Title 21 in a timely manner.
- Process all liquor license zoning reviews.
- Provide support to public counter by responding to inquiries on zoning maps, and other planning, platting and zoning information.
- Coordinate inter-department/agency review of planning cases for compliance with other applicable municipal and state regulations.
- Provide staff analyses/reports on all planning cases for compliance with Title 21 and comprehensive land use plans.

1993 OBJECTIVES:

- Process all rezoning, conditional use and zoning variance applications in a comprehensive and timely manner.
- Provide staff support to two boards and commissions and special ad hoc committees and task forces.
- Process amendments to Title 21 in a timely manner.
- Process all liquor license zoning reviews.
- Provide support to public counter by responding to inquiries on zoning maps, and other planning, platting and zoning information.
- Coordinate inter-department/agency review of planning cases for compliance with other applicable municipal and state regulations.
- Provide staff analyses/reports on all planning cases for compliance with Title 21 and comprehensive land use plans.

1993 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING

PROGRAM: Zoning

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	179,430		\$	212,000		\$	213,440	
OTHER SERVICES		300			650			650	
TOTAL DIRECT COST:	\$	179,730		\$	212,650		\$	214,090	
PROGRAM REVENUES:	\$	106,500		\$	41,200		\$	45,000	

PERFORMANCE MEASURES:

- Rezoning, conditional use and variance applications		175		180		180
- Code amendments		9		19		12
- Respond to public inquiries on case and other information		7,000		7,000		7,000

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 6, 33

1993 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: TRANSPORTATION PLANNING
PROGRAM: Transportation Planning

PURPOSE:

To develop and manage the coordinated, comprehensive, and cooperative Anchorage Metropolitan Area Transportation Study (AMATS) planning process. Activities include annual documentation required to maintain eligibility for federal assistance for highway, transit, and pedestrian improvements.

1992 PERFORMANCES:

- Produce the annual documentation required to obtain federal approval and funding of the AMATS process and transportation development programs.
- Provide management and supervision of the AMATS staff.
- Coordinate inter-related MOA transportation planning activities with appropriate state and federal agencies.
- Supervise/coordinate the completion and implementation of the Anchorage and Eagle River Long-Range Transportation Plan.
- Supervise and coordinate the annual development and adoption of the AMATS Transportation Improvement Program (TIP).
- Coordinate the implementation of the commitments to the Anchorage Air Quality Plan.
- Supervise the revisions to the Anchorage Official Streets and Highways Plan (OSHP).
- Provide review and comment on transportation planning-related plats and zoning reviews.
- Supervise/produce the annual AMATS transportation report to the public.

1993 OBJECTIVES:

- Supervise/coordinate AMATS staff and produce the annual documentation required to obtain federal approval and funding of the AMATS process and transportation development programs.
- Supervise the completion of the Eagle River Long-Range Transportation Plan.
- Supervise and coordinate the annual development and adoption of the AMATS Transportation Improvement Program (TIP).
- Supervise the development of a Congestion Management Plan.
- Complete the needs study/upgrade of the transportation modeling package.
- Coordinate the implementation of the Anchorage Air Quality Plan.
- Supervise the completion of the revisions to the Anchorage Official Streets and Highways Plan (OSHP).
- Provide review and comment on transportation planning-related plats and zoning reviews.
- Prepare the annual AMATS transportation report to the public.

1993 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: TRANSPORTATION PLANNING
 PROGRAM: Transportation Planning
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	5	0	0
PERSONAL SERVICES	\$	212,110		\$	144,570		\$	292,550	
SUPPLIES		1,200			1,200			1,800	
OTHER SERVICES		20,030			25,350			90,950	
CAPITAL OUTLAY		0			0			19,520	
TOTAL DIRECT COST:	\$	233,340		\$	171,120		\$	404,820	

PERFORMANCE MEASURES:

- Supervise Staff and Coordinate Interagency groups.		3		4		5
- AMATS meetings/hearings conducted.		18		10		24
- Documents/Plans/Reports produced.		8		6		12
- Plans, plat, zoning, and projects reviews		42		25		60
- Transportation network and project modeling.		40		30		40

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 17, 31, 32, 35

1993 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: RESEARCH & TECHNICAL ASST
PROGRAM: Economic & Demographic Research

PURPOSE:

Provide economic and demographic research, 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.

1992 PERFORMANCES:

- Respond to requests for demographic and economic information.
- Publish a 1992 update of Anchorage Indicators.
- Serve as an official census information center for Anchorage.
- Publish special reports of census information for geographic areas and for special topics.
- Provide demographic and economic analysis for department projects and other departments.
- Update information on Anchorage's housing stock and housing market.
- Prepare an Anchorage population estimate for State revenue sharing.
- Conduct a quarterly cost-of-living survey.
- Develop an inventory of vacant, developed residential lots and a method for maintaining this inventory.
- Prepare the Comprehensive Housing Affordability Strategy.
- Work with task forces on the homeless issue.
- Develop a comprehensive computerized data base of population, economic, and other information about Anchorage.

1993 OBJECTIVES:

- Respond to requests for demographic and economic information.
- Prepare a 1993 edition of Anchorage Indicators.
- Serve as an official census information center for Anchorage.
- Publish special reports of census information.
- Conduct the quarterly cost-of-living survey.
- Provide demographic and economic analysis for department projects and other departments.
- Update information on Anchorage's housing stock.
- Conduct a 1993 housing vacancy study and use it to make an estimate of Anchorage's population for the state revenue sharing determination.
- Develop an inventory of Anchorage's retail and industrial space.
- Maintain the vacant residential lot inventory.
- Publish a quarterly report on Anchorage's housing market.
- Update the Municipality's Comprehensive Housing Affordability Strategy.
- Develop and econometric model of the Anchorage economy to assist with population, employment & economic forecasts.

1993 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: RESEARCH & TECHNICAL ASST
 PROGRAM: Economic & Demographic Research
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	196,370		\$	130,030		\$	139,660	
SUPPLIES		15,000			2,500			1,500	
OTHER SERVICES		25,900			66,950			8,300	
CAPITAL OUTLAY		3,130			6,600			4,130	
TOTAL DIRECT COST:	\$	240,400		\$	206,080		\$	153,590	
PROGRAM REVENUES:	\$	6,000		\$	21,000		\$	2,000	
PERFORMANCE MEASURES:									
- Sales/distribution of Population & Housing Profiles		1,000			1,000			0	
- Sales/distribution of Anchorage Indicators		5,000			3,000			0	
- Demographic, economic, & housing information requests.		3,200			2,300			2,300	
- Major reports & studies produced		6			11			9	
- Speeches/presentations on Anch. demographic & economic trends.		35			26			26	
- Quarterly cost-of-living survey.		4			4			4	

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 24, 27

1993 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: RESEARCH & TECHNICAL ASST
PROGRAM: Technical Services

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) data base. Produce and sell GIS and manual maps.

1992 PERFORMANCES:

- Maintain/update official zoning and service area maps.
- Administer aerial and topographic mapping programs.
- Provide GIS and manual cartographic support for the Eagle River Comprehensive Plan, Land Use Studies, Population and Housing Survey, Transportation Plans, Wetlands Mgmt. and other dept. programs/projects.
- Maintain GIS parcel, land use, environmental, and area boundary data and maps for the department and municipal-wide GIS network.
- Provide manual cartographic and GIS analysis/mapping services to other municipal agencies.
- Respond to phone, walk-in and mail requests for maps and map information from the public.
- Assist in the preparation of the municipal 5-year GIS implementation Plan.
- Provide color copier support to staff and other MOA departments.
- Produce 1" = 500' map series for Heritage Land Bank that identifies all municipal owned lands.

1993 OBJECTIVES:

- Maintain and update the new official computerized zoning maps of the MOA
- Provide GIS and manual cartographic support for the Anchorage Bowl Comprehensive Plan, Land Use Studies, Population and Housing Survey, Transportation Plans, Wetlands Mgmt. and other dept. projects/programs.
- Maintain/update GIS land use, environmental, area boundary and transportation maps/data of Anchorage, Eagle River, and Turnagain Arm for department and municipal-wide GIS network.
- Provide manual cartographic and GIS analysis/mapping services to other municipal agencies.
- Administer the municipal aerial and topographic programs as required.
- Respond to phone, walk-in and mail requests for maps and map information from other municipal departments and the public.
- Prepare large-scale computerized color zoning map of Anchorage and Eagle River for the municipal Assembly Hall.
- Prepare 1" = 500' Land Use maps of Anchorage and Eagle River.
- Provide color copier support to staff and other municipal departments.

1993 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: RESEARCH & TECHNICAL ASST
 PROGRAM: Technical Services
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	184,820		\$	213,040		\$	230,910	
SUPPLIES		8,000			10,000			6,800	
OTHER SERVICES		43,400			24,640			21,100	
CAPITAL OUTLAY		9,700			3,000			2,900	
TOTAL DIRECT COST:	\$	245,920		\$	250,680		\$	261,710	
PROGRAM REVENUES:	\$	5,000		\$	6,000		\$	19,500	
PERFORMANCE MEASURES:									
- Respond to map information requests		700			1,000			900	
- New maps & updated maps produced by manual cartographics		800			900			730	
- New maps & updated maps produced by GIS computer		900			1,200			2,000	
- Copies of maps produced for sale or Municipal use		4,500			5,000			4,400	
- Color copies produced		0			6,000			11,300	

36 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 20, 21, 28

DEPARTMENT
OF
COMMUNITY PLANNING
AND DEVELOPMENT

FY93
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 1,952,418	6FT	\$ 2,482,300	5FT	
***** TOTAL COMMUNITY PLANNING & DEV. GENERAL GOVERNMENT OPERATING BUDGET	\$ 1,921,160	26FT	\$ 2,208,680	29FT/1PT	
	\$ 3,873,578	32FT	\$ 4,690,980	34FT/1PT	
***** GRANT FUNDING REPRESENTS 50.4% OF THE DEPARTMENTS 1992 TOTAL BUDGET.					
***** GRANT FUNDING REPRESENTS 53.0% OF THE DEPARTMENTS 1993 TOTAL BUDGET.					
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADMINISTRATION	\$ 337,250	3FT	\$ 330,000 (estimate)	3FT	4/1/93 - 3/31/94
- Provides funds for managing Community Development Block Grant projects.					
CDBG - PROJECT REHAB	\$ 333,063	2FT	\$ 400,000 (estimate)	2FT	4/1/93 - 3/31/94
- Provides for single family owner occupied housing rehabilitation.					
CDBG - PASS THRU'S	\$ 857,187		\$ 864,000 (estimate)		Upon Completion
- Provides funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.					
COASTAL ZONE MANAGEMENT	\$ 47,200	1FT	\$ 30,700		7/1/92 - 6/30/93
- Provides for continued implementation of the Coastal Zone Management Program.					

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
FEDERAL HIGHWAY ADMINISTRATION	\$ 302,618		\$ 625,000		10/1/92 - 9/30/93
- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.					
STEWART B. MCKINNEY	\$ 38,000		\$ 38,000		4/1/92 - 3/31/93
- Provides shelter and support services to Anchorage homeless.					
GLACIER/WINNER CREEK STUDIES	\$ 37,100		\$ 194,600		Upon Completion
- Provides for Glacier/Winner Creek area base mapping and planning studies.					
	\$ 1,952,418	6FT	\$ 2,482,300	5FT	