

**COMMUNITY PLANNING
AND DEVELOPMENT**

COMMUNITY PLANNING AND DEVELOPMENT

Municipal
Manager

Director
1506

Community
Development
Block Grant
(CDBG)

Research and
Technical Services
1510

Transportation
Planning
1540

Zoning and
Platting
1530

Physical Planning
1521

Research
1511

Technical
Services
1513

Zoning and
Platting Admin.
1531

Platting
1532

Zoning
1533

Physical Planning
Administration
1522

Current Planning
1524

Long-Range Planning
1525

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 decision making affecting land development, transportation facilities, and environmental concerns.

Major Programming Highlights

- Coordinate activities of the Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, Urban Design Commission, Geotechnical Advisory Commission, Housing Commission, 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.
- Conduct transportation planning through the Anchorage Metropolitan Area Transportation Study (AMATS).
- Process rezoning and conditional use applications, platting applications, and zoning variances.
- Initiate and maintain 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.
- Administer the HUD Community Development Block Grant (CDBG).

Resources

	1993	1994
Direct Costs	\$2,208,600	\$2,228,740
Program Revenues	\$ 205,000	\$ 257,600
Personnel	29FT 1PT	30FT
Grant Budget	\$3,649,769	\$2,885,000
Grant Personnel	4FT	5FT

1994 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1993	REVISIED	1994	BUDGET				1994 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	146,220		146,590	2			2	2			2
RESEARCH & TECHNICAL ASST	415,300		462,430	5			5	6			6
PHYSICAL PLANNING	520,930		523,080	7	1		8	7			7
ZONING & PLATTING	721,410		718,440	10			10	10			10
TRANSPORTATION PLANNING	404,740		378,200	5			5	5			5
OPERATING COST	2,208,600		2,228,740	29	1		30	30			30
ADD DEBT SERVICE	0		0								
DIRECT ORGANIZATION COST	2,208,600		2,228,740								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	2,831,540		2,727,190								
TOTAL DEPARTMENT COST	5,040,140		4,955,930								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,292,650		2,258,580								
FUNCTION COST	2,747,490		2,697,350								
LESS PROGRAM REVENUES	205,000		257,600								
NET PROGRAM COST	2,542,490		2,439,750								

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	138,850		6,440	3,580	148,870
RESEARCH & TECHNICAL ASST	425,270	8,300	29,450	5,100	468,120
PHYSICAL PLANNING	506,950		21,600	2,500	531,050
ZONING & PLATTING	662,510	12,500	53,130	1,670	729,810
TRANSPORTATION PLANNING	304,880	2,500	67,330	9,180	383,890
DEPT. TOTAL WITHOUT DEBT SERVICE	2,038,460	23,300	177,950	22,030	2,261,740
LESS VACANCY FACTOR	33,000				33,000
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	2,005,460	23,300	177,950	22,030	2,228,740

RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET

DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1993 REVISED BUDGET:	\$2,208,600	29	1	
1993 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:				
- Salary and Benefit Adjustment	620			
- Non-Personnel Services Inflation Adjustment	8,100			
1993 CONTINUATION LEVEL:	<u>\$2,217,320</u>			
UNFUNDED CURRENT SERVICE LEVELS:				
- Add GIS Specialist	54,210	1		
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Elimination of Vacant Part-time Senior Planner Position from Long-Range Planning	(19,110)		(1)	
- Non-Personal Services Inflation Absorption	(8,100)			
- Miscellaneous Adjustments	(15,580)			
1994 BUDGET:	<u>\$2,228,740</u>	<u>30FT</u>	<u>0PT</u>	<u>0T</u>

1994 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.

1993 PERFORMANCES:

- Furnished direction, guidance and support to the planning and implementation of the department's comprehensive planning and community development programs.
- Served 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.
- Oversaw federal and state grant supported functions of housing and community development, transportation planning, and wetlands research, planning and permit review.
- Coordinated departmental personnel and payroll functions.
- Supplied 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.
- Reviewed staff analyses for planning cases required by an increasing public demand.
- Furnished research and assistance on department planning projects.

1994 PERFORMANCE 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	128,880		\$	137,750		\$	136,570	
OTHER SERVICES		6,980			5,470			6,440	
CAPITAL OUTLAY		0			3,000			3,580	
TOTAL DIRECT COST:	\$	135,860		\$	146,220		\$	146,590	

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

1994 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.

1993 PERFORMANCES:

- Maintained and updated new official computerized zoning maps of the MOA
- Provided 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.
- Maintained/updated GIS land use, environmental, area boundary and transportation maps/data of Anchorage, Eagle River, and Turnagain Arm for department and municipal-wide GIS network.
- Provided manual cartographic and GIS analysis/mapping services to other municipal agencies.
- Administered the municipal aerial and topographic programs as required.
- Responded to phone, walk-in and mail requests for maps and map information from other municipal departments and the public.
- Prepared large scale computerized zoning maps of Anchorage and Eagle River for the municipal Assembly Hall.
- Prepared 1" = 500' Land Use Maps of Anchorage and Eagle River.
- Provided color copier support to staff and other municipal departments.

1994 PERFORMANCE 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.
- Administer the municipal aerial and topographic programs as required.
- Respond to phone and walk-in inquiries for maps and map information from other municipal departments and the public.
- Provide color copier support for the department.
- Assist GIS Network Coordinator with completing the following major MOA GIS tasks: policies and procedures, data access, data dictionary, municipal-wide addressing, data management, user development and data documentation

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	213,040		\$	230,910		\$	280,180	
SUPPLIES		10,000			6,800			6,800	
OTHER SERVICES		24,640			21,100			20,550	
CAPITAL OUTLAY		3,000			2,900			2,000	
TOTAL DIRECT COST:	\$	250,680		\$	261,710		\$	309,530	
PROGRAM REVENUES:	\$	6,000		\$	19,500		\$	9,500	
WORK MEASURES:									
- Respond to map information requests		1,000			900			1,700	
- New maps & updated maps produced by manual cartographics		900			730			930	
- New maps & updated maps produced by GIS computer		1,200			2,000			2,800	
- Copies of maps produced for sale or Municipal use		5,000			4,400			4,500	
- Color copies produced		6,000			11,300			22,000	

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 14, 20

1994 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.

1993 PERFORMANCES:

- Responded to requests for demographic and economic information.
- Prepared a 1993 edition of Anchorage Indicators.
- Served as an official census information center for Anchorage.
- Published special reports of census information.
- Conducted a quarterly cost-of-living survey.
- Provided demographic & economic analysis for department & Muni projects.
- Provided staff support for the Military Housing Task Force.
- Updated information on Anchorage's housing stock.
- Conducted a 1993 housing vacancy study and used it to make an estimate of Anchorage's population for the state revenue sharing determination.
- Developed an inventory of Anchorage's retail space.
- Maintained a vacant residential lot inventory.
- Provided staff support to the Community Development Division by assisting with preparation of the Comprehensive Housing Affordability Strategy.
- Presented information on Anchorage population and economic trends to bond rating agencies, business organizations and community groups.

1994 PERFORMANCE OBJECTIVES:

- Respond to requests for demographic and economic information.
- Prepare a 1994 edition of Anchorage Indicators.
- Maintain comprehensive data base of population, economic and other info.
- Serve as an official census information center for Anchorage.
- Publish special reports on census information.
- Conduct a quarterly cost-of-living survey.
- Provide demographic & economic analysis for department & Muni projects.
- Staff support for Military Housing Task Force and Housing Commission.
- Update Anchorage housing stock inventory and vacant residential lots.
- Conduct a 1994 housing vacancy study and use it to make an estimate of Anchorage's population for the state revenue sharing determination.
- Provide staff support to the Community Development Division by assisting with preparation of the Comprehensive Housing Affordability Strategy.
- Present information on Anchorage population & economic trends to groups.
- Assist Land Use Planning Division with population, housing and economic data for update of Anchorage Bowl Comprehensive Plan.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	130,030		\$	139,660		\$	139,400	
SUPPLIES		2,500			1,500			1,500	
OTHER SERVICES		66,950			8,300			8,900	
CAPITAL OUTLAY		6,600			4,130			3,100	
TOTAL DIRECT COST:	\$	206,080		\$	153,590		\$	152,900	
PROGRAM REVENUES:	\$	21,000		\$	2,000		\$	6,000	
WORK MEASURES:									
- Sales/distribution of Population, Housing & Other Reports		1,000			500			1,100	
- Sales/distribution of Anchorage Indicators		3,000			1,500			2,000	
- Demographic, economic, & housing information requests.		2,300			3,000			3,500	
- Major reports & studies produced		11			12			14	
- Speeches/presentations on Anch. demographic & economic trends.		26			20			25	

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 13, 19

1994 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.

1993 PERFORMANCES:

- Prepared legal notices for newspaper and mail distribution.
- Routed zoning and platting applications to reviewing agencies and Community Councils.
- Operated the department public counter for Physical Planning and Zoning and Platting.
- Maintained the division computer and manual filing systems.
- Monitored 1993 budget and prepared 1994 budget.
- Assembled Planning Commission, Zoning Board of Examiners and Appeals, Platting Board packets for public hearings, work sessions and other special meetings.
- Maintained the Municipality's historical land use maps and records.
- Assisted the public with publications, maps and other zoning, platting and other general land use information.

1994 PERFORMANCE 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 1994 budget and prepare CY 1995 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.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	248,700		\$	268,700		\$	268,100	
SUPPLIES		12,500			12,500			12,500	
OTHER SERVICES		43,770			52,810			51,330	
CAPITAL OUTLAY		0			450			1,670	
TOTAL DIRECT COST:	\$	304,970		\$	334,460		\$	333,600	
PROGRAM REVENUES:	\$	5,500		\$	5,500		\$	5,500	
WORK MEASURES:									
- Information requests receiving a response		23,490			22,000			22,000	
- Pages of minutes and verbatim transcripts		847			1,000			1,100	
- Contracts administered		1			1			1	
- Support for Board and Commission meetings		37			40			40	

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 5, 15, 17

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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.

1994 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING

PROGRAM: Zoning

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	212,000		\$	213,440		\$	214,610	
OTHER SERVICES		650			650			900	
TOTAL DIRECT COST:	\$	212,650		\$	214,090		\$	215,510	
PROGRAM REVENUES:	\$	41,200		\$	45,000		\$	81,300	
WORK MEASURES:									
- Rezoning, conditional use and variance applications			189			190			200
- Code amendments			20			15			12
- Respond to public inquiries on case and other information			6,264			7,000			7,000

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

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	163,540		\$	172,210		\$	168,430	
OTHER SERVICES		650			650			900	
TOTAL DIRECT COST:	\$	164,190		\$	172,860		\$	169,330	
PROGRAM REVENUES:	\$	64,300		\$	130,000		\$	151,300	

WORK MEASURES:

- | | | | |
|---|-------|-------|-------|
| - Preliminary and final plats applications processed | 289 | 290 | 275 |
| - Subdivision regulation amendments | 4 | 4 | 4 |
| - Respond to public inquiries on cases and other information. | 7,830 | 7,000 | 7,000 |

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

1994 PROGRAM PLAN

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

PURPOSE:

To administer, coordinate and monitor Division activities; to prepare technical reports; to prepare and administer Division budgets; plus clerical support to Division.

1993 PERFORMANCES:

- Provided direction, guidance and support in planning and implementation of the Department's land use, environmental planning and community development programs.
- Provided oversight and technical assistance on special department planning projects.
- Researched and wrote major portions of the Turnagain Arm Comprehensive Plan update.
- Prepared FY 1994 Five-Year Comprehensive Housing Affordability Strategy (CHAS) and the Annual Performance Report.
- Oversaw federal and State grant-supported functions of wetlands research, planning and permit review.
- Monitored Division budgets and prepared succeeding year budget.
- Assembled Commission packets for public hearings and special meetings.

1994 PERFORMANCE 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.
- Prepare Annual Comprehensive Housing Affordability Strategy (CHAS) report required by HUD.
- Undertake Economy and Population report for Anchorage Bowl Comprehensive Plan.
- Monitor Division budgets and prepare succeeding year budget.
- Assemble Commission packets for public hearings and special meetings.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	109,690		\$	127,840		\$	126,100	
OTHER SERVICES		4,000			3,800			13,250	
CAPITAL OUTLAY		0			0			2,500	
TOTAL DIRECT COST:	\$	113,690		\$	131,640		\$	141,850	

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

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1994 P R O G R A M P L A N

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.

1993 PERFORMANCES:

- Completed school site selection studies for Turnagain, Sand Lake and South Anchorage.
- Participated (with DNR) on the Glacier-Winner Creek management plan.
- Completed draft update of the Turnagain Arm Comprehensive Plan.
- Coordinated Departmental review of the Municipality's capital improvement Program (CIP).
- Undertook special current planning projects, e.g. amendment of the Hillside Wastewater Management Plan and analyses of components of Far North Bicentennial Park plan.
- Provided assistance to other municipal agencies.
- Responded to public inquiries and requests for assistance.

1994 PERFORMANCE OBJECTIVES:

- Complete additional school site selection studies requested by the Anchorage School District, including sites for new elementary schools in Muldoon and Chugiak.
- Develop implementation measures for updated Turnagain Arm comprehensive plan.
- Undertake special current and mid-range planning projects, e.g. Far North Bicentennial Park.
- Coordinate Department's review of the Municipality's capital improvement program.
- Provide staff support to Planning and Zoning Commission.
- Provide assistance to other municipal agencies.
- Respond to public inquiries and requests for assistance.

1994 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING

PROGRAM: Planning - Land Use

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	148,410		\$	153,320		\$	157,500	
OTHER SERVICES		10,000			1,050			6,550	
TOTAL DIRECT COST:	\$	158,410		\$	154,370		\$	164,050	
PROGRAM REVENUES:	\$	0		\$	1,000		\$	1,000	

WORK MEASURES:

- Plans/studies/site selections prepared		3		6		8
- Boards, Commissions and Committees supported		5		5		16
- Code amendments		5		0		0
- Development projects supported		21		15		20

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

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1994 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.

1993 PERFORMANCES:

- Initiated update of the Anchorage Bowl Comprehensive Development Plan, Plan, including analyses of land use (commercial, industrial, housing and vacant land) and public facilities issues.
- Monitored the revision of the Anchorage trails plan.
- Completed the revised Anchorage Wetlands Management plan.
- Administered Section 404 General Permit, performed environmental monitoring and Coastal Zone Management (CZM) consistency reviews.
- Obtained Interim General Permit and General Permit renewal for developable Anchorage area freshwater wetlands.
- Undertook public facility site plan and project landscape reviews.
- Provided staff support to Planning and Zoning Commission, Urban Design Commission and Geotechnical Advisory Commission.
- Responded to public inquiries and requests for assistance.

1994 PERFORMANCE OBJECTIVES:

- Develop Community Information reports to inform the public on progress in updating the Anchorage Bowl comprehensive development plan.
- Conduct a mail survey of public attitudes on the range of relevant issues as part of Anchorage Bowl comprehensive development plan update.
- Initiate Environmental Issues report for update of Anchorage Bowl comprehensive development plan.
- Prepare Land Use Analysis reports for update of Anchorage Bowl comprehensive development plan.
- Administer Section 404 General Permit, perform environmental monitoring and CZM consistency reviews.
- Undertake public facility site plans and project landscape reviews.
- Provide staff support to Planning and Zoning Commission, Urban Design Commission and Geotechnical Advisory Commission.
- Respond to public inquiries and requests for assistance.

1994 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING

PROGRAM: Long Range Planning

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	1	0	3	0	0
PERSONAL SERVICES	\$	202,710		\$	234,120		\$	215,380	
OTHER SERVICES		800			800			1,800	
TOTAL DIRECT COST:	\$	203,510		\$	234,920		\$	217,180	
PROGRAM REVENUES:	\$	2,000		\$	2,000		\$	3,000	

WORK MEASURES:

- Land use plans/studies		3		9		9
- Urban Design Commission landscaping/project reviews		50		50		70
- State/federal permit reviews		60		70		80
- Boards, Commissions and Committees supported		5		12		21

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 16

1994 PROGRAM PLAN

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.

1993 PERFORMANCES:

- Supervised/coordinated the AMATS Staff, producing the annual documents required to obtain federal approval and funding for area transportation projects and funding of the transportation planning activities.
- Supervised update of the Anchorage Official Streets and Highways Plan.
- Supervised the update to the Municipal Trails Plan.
- Supervised and coordinated the annual development and adoption of the AMATS Transportation Improvement Program (TIP).
- Supervised the development of Phase 1 of the Congestion Management Plan.
- Supervised and coordinated the AMATS Public Involvement Program including the Annual Public Report.
- Supervised the update to the Anchorage Air Quality Plan.
- Supervised/coordinated the implementation of the ISTEA requirements with the Alaska Department of Transportation and Public Facilities.
- Provided review and comment on transportation planning-related plats, zoning reviews and traffic impact analyses.

1994 PERFORMANCE OBJECTIVES:

- Supervise/coordinate the AMATS Staff, producing the annual documents required to obtain federal approval and funding for area transportation projects and funding of the transportation planning activities.
- Supervise and coordinate the annual development and adoption of the AMATS Transportation Improvement Program (TIP)
- Supervise the implementation of the Congestion Management Plan, Phase 2.
- Supervise and coordinate the AMATS Public Involvement Program including the Annual Report.
- Supervise the update of the Transportation Planning Modeling package including updating the land use information and model calibration.
- Provide Transportation Modeling services and analyses for the update to the Anchorage Comprehensive Plan.
- Complete the update to the Eagle River/Chugiak Long Range Transportation Plan and its update to the Official Streets and Highways Plan.
- Provide review and comment on transportation planning-related plats, zoning reviews and traffic impact analyses.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	144,570		\$	292,470		\$	299,190	
SUPPLIES		1,200			1,800			2,500	
OTHER SERVICES		25,350			90,950			67,330	
CAPITAL OUTLAY		0			19,520			9,180	
TOTAL DIRECT COST:	\$	171,120		\$	404,740		\$	378,200	

WORK MEASURES:

- Supervise Staff and Coordinate Interagency groups.	4	5	5
- AMATS meetings/hearings conducted.	10	24	24
- Documents/Plans/Reports produced.	6	10	10
- Plans, plat, zoning, and projects reviews	25	60	70
- Transportation network and project modeling.	30	15	35

20 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 10

DEPARTMENT
OF
COMMUNITY PLANNING
AND DEVELOPMENT

FY94
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 3,649,769	4FT	\$ 2,885,000	5FT	
***** TOTAL COMMUNITY PLANNING & DEV. GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,208,600	29FT/1PT	\$ 2,228,740	30FT	
	\$ 5,858,369	33FT/1PT	\$ 5,113,740	35FT	

***** GRANT FUNDING REPRESENTS 62.30% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 56.4% OF THE DEPARTMENTS 1994 TOTAL BUDGET.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADMINISTRATION	\$ 313,340	3FT	\$ 330,000	3FT (Estimate)	4/1/94 - 3/31/95
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- Provides funds for managing
Community Development Block Grant
projects.

CDBG - HOME IMPROVEMENTS	\$ 135,400	1FT	\$ 140,000	2FT (Estimate)	4/1/94 - 3/31/95
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- Rehabilitate single-family residential
homes, remove physical barriers for
disabled and provide emergency
home repairs to very low income
households.

CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,414,136		\$ 1,200,000	(Estimate)	Upon Completion
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- Provides funds for various Community
Development Block Grant projects benefiting
low and moderate income and disadvantaged
residents.

COASTAL ZONE MANAGEMENT	\$ 30,700		\$ 35,000		7/1/93 - 6/30/94
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- Provides for continued implementation
of the Coastal Zone Management Program.

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
FEDERAL HIGHWAY ADMINISTRATION	\$ 656,793		\$ 575,000 (Estimate)		1/1/94 - 12/31/94
- 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 (Estimate)		4/1/93 - 3/31/94
- Provides shelter and support services to Anchorage homeless.					
GLACIER/WINNER CREEK STUDIES	\$ 197,400		\$ n/a		
- Provides for Glacier/Winner Creek area base mapping and planning studies.					
HOME PROGRAM	\$ 864,000		\$ 567,000		5/1/93 - 4/30/94
- Assist low income people under the poverty level with rent and utilities.					
	\$ 3,649,769	4FT	\$ 2,885,000	5FT	