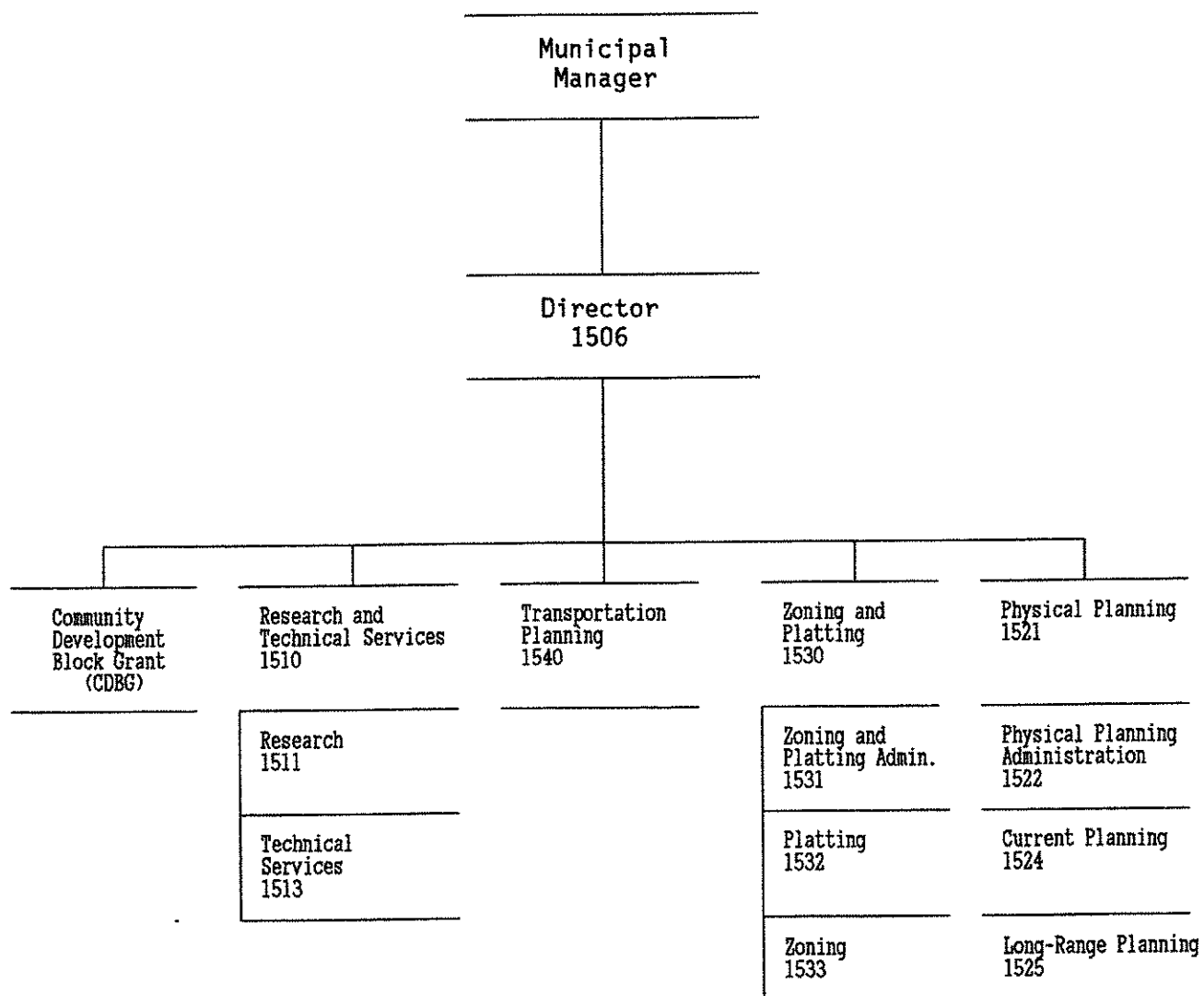


COMMUNITY PLANNING AND DEVELOPMENT

COMMUNITY PLANNING
AND DEVELOPMENT



DEPARTMENT SUMMARY

Department

COMMUNITY PLANNING AND DEVELOPMENT

Mission

To direct, manage, and coordinate comprehensive planning efforts mandated by the Municipal Charter which sets forth goals, objectives and policies governing the future development of the municipality.

Major Program 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 (GIS) 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) and Home Programs.
- Conduct a comprehensive evaluation of commercial land use in Anchorage. Findings will be incorporated into the Anchorage Bowl and Central Business District Plans plus provide accurate and reliable information to assist entrepreneurs in investment decisions and in the identification of opportunities for retailing and neighborhood revitalization.

Resources

	1994	1995
Direct Costs	\$2,224,050	\$2,260,670
Program Revenues	\$ 257,600	\$ 247,120
Personnel	30FT	29FT
Grant Budget	\$3,816,184	\$3,706,000
Grant Personnel	4FT	5FT

1995 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1994 REVISED	1995 BUDGET	1994 REVISED				1995 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	145,650	142,280	2			2	2			2
RESEARCH & TECHNICAL ASST	461,490	440,890	6			6	5			5
PHYSICAL PLANNING	521,680	685,270	7			7	8			8
ZONING & PLATTING	717,500	635,230	10			10	9			9
TRANSPORTATION PLANNING	377,730	357,000	5			5	5			5
OPERATING COST	2,224,050	2,260,670	30			30	29			29
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,224,050	2,260,670								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	2,727,190	2,624,730								
TOTAL DEPARTMENT COST	4,951,240	4,885,400								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,258,580	2,122,840								
FUNCTION COST	2,692,660	2,762,560								
LESS PROGRAM REVENUES	257,600	247,120								
NET PROGRAM COST	2,435,060	2,515,440								

1995 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	138,070		6,620	340	145,030
RESEARCH & TECHNICAL ASST	366,920	5,200	69,300	6,350	447,770
PHYSICAL PLANNING	559,250		133,250	2,400	694,900
ZONING & PLATTING	590,830	14,000	43,050	1,090	648,970
TRANSPORTATION PLANNING	322,840		33,630	530	357,000
DEPT. TOTAL WITHOUT DEBT SERVICE	1,977,910	19,200	285,850	10,710	2,293,670
LESS VACANCY FACTOR	33,000				33,000
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,944,910	19,200	285,850	10,710	2,260,670

RECONCILIATION FROM 1994 REVISED BUDGET TO 1995 BUDGET

DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1994 REVISED BUDGET:	\$ 2,224,050	30	0	0
1994 ONE-TIME REQUIREMENTS:				
- None				
1994 BUDGET REDUCTIONS (1995 IMPACT):	(55,580)	(1)		
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1995:				
- Salary and Benefit Adjustment	(7,210)			
- Non-Personal Services Inflation	7,590			
1994 CONTINUATION LEVEL:	\$ 2,168,850	29	0	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Conduct a comprehensive site evaluation of commercial land use in Anchorage, including the Central Business District	115,000			
- Conduct a major household survey to update 1990 census	45,500			
- Establish an Associate Planner position to address and complete AMATS tasks	60,350	1		
- Add Senior Planning Technician for data collection and preliminary analysis of land use issues	46,550	1		
UNFUNDED CURRENT SERVICE LEVELS:				
- Delete a Cartographer II that maintains the Geographical Information System (GIS)	(54,850)	(1)		
- Delete a Senior Planning Technician that provided administrative support to the AMATS Work Program	(60,350)	(1)		
MISCELLANEOUS INCREASES (DECREASES):				
- Reduction in advertising costs	(24,630)			
- Miscellaneous account reductions such as printing, contracting, secretarial services boards and commission expenses	(20,000)			
- Reduction in supplies	(1,680)			
- Reduction in equipment purchases	(14,070)			
1995 BUDGET:	<u>\$ 2,260,670</u>	<u>29FT</u>	<u>0PT</u>	<u>0T</u>

1995 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.

1994 PERFORMANCES:

- Provided 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.
- Provided 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.
- Provided staff analyses for planning cases required by an increasing public demand.
- Provided research and assistance on special department planning projects.

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	137,750		\$	135,630		\$	135,320	
OTHER SERVICES		5,470			6,440			6,620	
CAPITAL OUTLAY		3,000			3,580				340
TOTAL DIRECT COST:	\$	146,220		\$	145,650		\$	142,280	

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

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Maintained and updated the new official computerized zoning maps.
- 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 and 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.
- Administered the municipal aerial and topographic programs as required.
- Responded to phone and walk-in inquiries for maps and map information from other municipal departments and the public.
- Provided color copier support for the department.
- Assisted GIS Network Coordinator with the following major MOA GIS tasks: policies and procedures, data access, data dictionary, municipal-wide addressing, data management, user development and data documentation

1995 PERFORMANCE OBJECTIVES:

- Maintain and update the new official computerized zoning maps.
- Provide GIS, PC, & 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 and 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 Coordinator with completing the following major MOA GIS tasks: policies and procedures, data dictionary, MOA street addressing, data management, user development and data documentation.
- Implement new GIS desktop mapping and analysis program for use by staff within the department.

1995 PROGRAM PLAN

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	230,910		\$	279,710		\$	223,170	
SUPPLIES		6,800			5,550			4,000	
OTHER SERVICES		21,100			20,550			15,400	
CAPITAL OUTLAY		2,900			2,000			3,200	
TOTAL DIRECT COST:	\$	261,710		\$	307,810		\$	245,770	
PROGRAM REVENUES:	\$	19,500		\$	9,500		\$	15,500	
WORK MEASURES:									
- Respond to map information requests			900			1,100			1,100
- New maps & updated maps produced by manual and PC cartographics			730			930			1,500
- New maps & updated maps produced by GIS computer			2,000			2,800			3,600
- Copies of maps produced for sale or Municipal use			4,400			4,500			5,800
- Color copies produced			11,300			22,000			32,000

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

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Responded to requests for demographic and economic information.
- Prepared a 1994 edition of Anchorage Indicators.
- Maintained comprehensive data base of population, economic & other info.
- Served as an official census information center for Anchorage.
- Published special reports on census information.
- Conducted a quarterly cost-of-living survey.
- Provided demographic & economic analysis for department & Muni projects.
- Staff supported the Military Housing Task Force and Housing Commission.
- Updated Anchorage housing stock inventory and vacant residential lots.
- Conducted a 1994 housing vacancy study and used it to make an estimate of Anchorage's population for the State Revenue Sharing determination.
- Provided staff support to the Community Development Div. by assisting with preparation of the Comprehensive Housing Affordability Strategy.
- Presented information on population & economic trends to groups.
- Assisted Land Use Planning Division with population, housing and economic data for update of Anchorage Bowl Comprehensive Plan.

1995 PERFORMANCE OBJECTIVES:

- Respond to requests for demographic, housing & economic information.
- Prepare a 1995 edition of Anchorage Indicators.
- Maintain a data base of population, housing & economic information.
- Conduct 1995 household survey to update population, housing & economic data for Municipal, utility, school district & private sector planning.
- Estimate 1995 population for State Revenue Sharing purposes.
- Serve as an official census information center for Anchorage.
- Conduct a quarterly cost-of-living survey.
- Provide demographic and economic analysis for department & Muni projects.
- Provide staff support to the Anchorage Housing Commission.
- Present information on population & economic trends to groups.
- Prepare special reports on population, housing and Anchorage economic trends and issues.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	139,660		\$	138,930		\$	136,870	
SUPPLIES		1,500			500			1,200	
OTHER SERVICES		8,300			8,400			53,900	
CAPITAL OUTLAY		4,130			5,850			3,150	
TOTAL DIRECT COST:	\$	153,590		\$	153,680		\$	195,120	
PROGRAM REVENUES:	\$	2,000		\$	6,000		\$	16,000	
WORK MEASURES:									
- Sales/distribution of Population, Housing & Other Reports		500			1,100			1,300	
- Sales/distribution of Anchorage Indicators		1,500			2,000			2,000	
- Demographic, economic, & housing information requests.		3,000			3,500			3,500	
- Major reports & studies produced		12			14			21	
- Speeches/presentations on Anch. demographic & economic trends.		20			25			23	

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 13, 18

1995 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING
PROGRAM: Zoning and Platting-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.

1994 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 1994 budget and prepare CY 1995 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.

1995 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 1995 budget and prepare CY 1996 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.

1995 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING

PROGRAM: Zoning and Platting-Administration

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	268,700		\$	267,630		\$	265,290	
SUPPLIES		12,500			12,500			14,000	
OTHER SERVICES		52,810			51,330			40,850	
CAPITAL OUTLAY		450			1,670			1,090	
TOTAL DIRECT COST:	\$	334,460		\$	333,130		\$	321,230	
PROGRAM REVENUES:	\$	5,500		\$	5,500		\$	3,500	
WORK MEASURES:									
- Information requests receiving a response		22,000			22,000			22,000	
- Pages of minutes and verbatim transcripts		1,000			1,100			1,100	
- Support for Board and Commission meetings and administrative hearings		40			40			40	

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

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Processed all rezoning, conditional use and zoning variance applications in a comprehensive and timely manner.
- Provided 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.
- Provided 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.

1995 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.

1995 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING

PROGRAM: Zoning

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	213,440		\$	214,610		\$	144,600	
OTHER SERVICES		650			900			1,100	
TOTAL DIRECT COST:	\$	214,090		\$	215,510		\$	145,700	
PROGRAM REVENUES:	\$	45,000		\$	81,300		\$	55,000	
WORK MEASURES:									
- Rezoning, conditional use and variance applications processed			209			204			130
- Respond to public inquiries on case and other information			7,000			7,000			4,500

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

3

1995 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.

1994 PERFORMANCES:

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

1995 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:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	172,210		\$	167,960		\$	167,200	
OTHER SERVICES		650			900			1,100	
TOTAL DIRECT COST:	\$	172,860		\$	168,860		\$	168,300	
PROGRAM REVENUES:	\$	130,000		\$	151,300		\$	123,120	

WORK MEASURES:

- Preliminary and final plats applications processed 289 290 275
- Respond to public inquiries on cases and other information. 7,000 7,000 7,000

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

1995 PROGRAM PLAN

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

PURPOSE:

To administer, coordinate and monitor Division activities; to directly supervise long range planning activities; to prepare technical planning reports; to prepare and administer Division budgets; to provide clerical support to the Division and two Commissions; and to order Dept. supplies.

1994 PERFORMANCES:

- Provided direction, guidance and support in planning and implementation of the Department's land use, environmental planning and community development programs.
- Oversaw federal and State grant-supported functions of wetlands research, planning and permit review.
- Provided oversight and technical assistance on special Division planning projects, including the updated Anchorage Wetlands Management Plan and the revised Girdwood Area Plan portion of the Turnagain Arm Comprehensive Plan.
- Prepared the FY 1994 Comprehensive Housing Affordability Strategy and the Annual Performance Report, as required by HUD.
- Monitored Division budgets and prepared succeeding year budget.
- Assembled Commission packets for public hearings and special meetings.
- Ordered supplies and checked timecards for the entire Department.

1995 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.
- Compile and analyze information on commercial land use in the Central Business District and the Anchorage Bowl.
- Conduct additional land use analyses in the Central Business District and the Anchorage Bowl for the Anchorage Bowl Comprehensive Plan.
- Monitor Division budgets and prepare 1996 Division budgets.
- Provide secretarial support to the Division.
- Assemble Commission packets for public hearings and special meetings.
- Order supplies and check timecards for the entire Department.

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	127,840		\$	125,170		\$	125,420	
OTHER SERVICES		3,800			13,250			6,450	
CAPITAL OUTLAY		0			2,500			600	
TOTAL DIRECT COST:	\$	131,640		\$	140,920		\$	132,470	

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

1995 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.

1994 PERFORMANCES:

- Completed school site selection studies requested by the Anchorage School District for new elementary schools in Turnagain, Sand Lake and South Anchorage and prepared the necessary documentation to reserve HLB lands in Chugiak for a future high school site.
- Completed update of Girdwood portion of the Turnagain Arm Comprehensive Plan and initiated development of revised plan implementation measures.
- Coordinated Department's review of the Municipality's capital improvement program.
- Prepared analyses of proposed HLB land disposals and made presentations to the HLB Commission, as needed.
- Provided staff support to Planning and Zoning Commission and other municipal agencies.
- Responded to public inquiries and requests for assistance.

1995 PERFORMANCE OBJECTIVES:

- Conduct site selection studies for planned elementary schools in the Muldoon and Chugiak/Peters Creek areas for the Anchorage School District.
- Complete development of revised implementation measures for Girdwood area plan portion of the Turnagain Arm Comprehensive Plan.
- Coordinate Departmental review of the Municipality's capital improvement program.
- Undertake special short-term and intermediate-term planning analyses and studies as required and as permitted by available staff time, e.g. possible amendments to the Hillside Wastewater Management Plan or the Far North Bicentennial Park Plan.
- Provide staff support to the Joint School Site Selection Committee and the Planning and Zoning Commission.
- Respond to public inquiries and requests for information/assistance.

1995 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING

PROGRAM: Planning - Land Use

RESOURCES:

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	153,320		\$	157,030		\$	159,450	
OTHER SERVICES		1,050			6,550			4,850	
CAPITAL OUTLAY		0			0			600	
TOTAL DIRECT COST:	\$	154,370		\$	163,580		\$	164,900	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	31,000	
WORK MEASURES:									
- Plans/studies/site selections prepared		6			8			8	
- Boards, Commissions and Committees supported		5			6			16	
- Code amendments		0			0			1	
- Development projects supported		15			18			20	

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

9

1995 P R O G R A M P L A N

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.

1994 PERFORMANCES:

- Completed field survey of existing land use in the Anchorage Bowl for use in updating the Anchorage Bowl comprehensive development plan.
- Completed work on the revised Anchorage Trails Plan for the Transportation Planning Division.
- Completed revised Wetlands Management Plan and worked with the Corps of Engineers to renew the Municipality's General Permits for construction in "C" wetlands.
- Administered Section 404 General Permit, performed environmental monitoring and Coastal Zone Management (CZM) consistency reviews.
- Developed initial public information report on the process of updating the Anchorage Bowl Comprehensive Plan.
- Undertook public facility site plan and project landscaping reviews.
- Provided staff support to Planning and Zoning Commission, Urban Design Commission and Geotechnical Advisory Commission.
- Responded to public inquiries and requests for assistance.

1995 PERFORMANCE OBJECTIVES:

- Complete data entry of land use information and preparation of existing land use maps for Anchorage Bowl Comprehensive Plan.
- Undertake commercial land use analyses of the Central Business District and the Anchorage Bowl for the Anchorage Bowl Comprehensive Plan.
- Initiate environmental analyses for Anchorage Bowl Comprehensive Plan.
- Conduct a mail survey of public attitudes on the range of relevant issues for the Anchorage Bowl Comprehensive Plan and analyze results.
- Hold public meetings to inform the public about the process for updating the Anchorage Bowl Comprehensive Plan and to obtain input from same.
- Administer the Municipality's Section 404 General Permit; perform environmental monitoring and CZM consistency reviews.
- Initiate updating of the Anchorage Coastal Zone Management Plan.
- Undertake public facility site plans and project landscaping reviews.
- Provide staff support to the Geotechnical Advisory Commission, the Urban Design Commission and the Planning and Zoning Commission.
- Respond to public inquiries and requests for information/assistance.

1995 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING

PROGRAM: Long Range Planning

RESOURCES:

	1993	REVISED		1994	REVISED		1995	BUDGET	
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	234,120		\$	215,380		\$	264,750	
OTHER SERVICES		800			1,800			121,950	
CAPITAL OUTLAY		0			0			1,200	
TOTAL DIRECT COST:	\$	234,920		\$	217,180		\$	387,900	
PROGRAM REVENUES:	\$	2,000		\$	3,000		\$	3,000	

WORK MEASURES:

- Land use plans/studies	9	9	19
- Urban Design Commission landscaping/project reviews	50	50	60
- State/federal permit reviews	70	70	80
- Boards, Commissions and Committees supported	12	12	26

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 16, 20, 21

1995 PROGRAM PLAN

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

PURPOSE:

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

1994 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 and coordinated the annual development and adoption of the AMATS Transportation Improvement Program (TIP)
- Supervised the development of the Congestion Management Program, Phase 1.
- Supervised/coordinated the AMATS Public Involvement Program including the Annual Report and responded to daily public information requests.
- Supervised the update of the Transportation Planning Modeling package including updating model calibration.
- Provided Transportation Modeling services and analyses for the amendments for the Long-Range Transportation Plan, TIP and local project development.
- Initiated the update to the Eagle River/Chugiak Long-Range Trans. Plan and its update to the Official Streets and Highways Plan.
- Provided review and comment on transportation planning-related plans, zoning reviews and traffic impact analyses.

1995 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 implement the AMATS Public Involvement Program including the development of the AMATS Annual Report.
- Supervise the implementation of the Congestion Management Program, Phase 2
- Coordinate the reendorsement of the Anchorage Long-Range Trans. Plan.
- Coordinate the development and adoption of the AMATS Transportation Improvement Program (TIP).
- Coordinate the update to the Transportation Planning Modeling package and model calibration including updating land use information.
- Complete the update for the Chugiak-Eagle River Long-Range Trans. Plan and its Official Streets and Highways Plan.
- Provide review and comment on transportation planning-related zoning and platting cases, traffic impact analysis and project development reviews.
- Supervise the update of the 1981 Official Streets & Hwy. Landscape Plan.

1995 P R O G R A M P L A N

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

	1993 REVISED			1994 REVISED			1995 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	292,470		\$	298,720		\$	322,840	
SUPPLIES		1,800			2,500			0	
OTHER SERVICES		90,950			67,330			33,630	
CAPITAL OUTLAY		19,520			9,180			530	
TOTAL DIRECT COST:	\$	404,740		\$	377,730		\$	357,000	

WORK MEASURES:

- Supervise Staff and Coordinate Interagency groups.	5	5	5
- AMATS meetings/hearings conducted.	24	24	26
- Documents/Plans/Reports produced.	10	10	15
- Plans, plat, zoning, and projects reviews	60	100	90
- Transportation network and project modeling.	15	25	30

21 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 10, 19

DEPARTMENT
OF
COMMUNITY PLANNING
AND DEVELOPMENT

FY95
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 3,816,184	4FT	\$ 3,706,000	5FT	
***** TOTAL COMMUNITY PLANNING & DEV. GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,224,050	30FT	\$ 2,260,670	29FT	
	\$ 6,040,234	34FT	\$ 5,966,670	34FT	
***** GRANT FUNDING REPRESENTS 63.2% OF THE DEPARTMENT'S 1994 TOTAL BUDGET.					
***** GRANT FUNDING REPRESENTS 62.1% OF THE DEPARTMENT'S 1995 TOTAL BUDGET.					
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADMINISTRATION	\$ 344,480	3FT	\$ 380,000 (Estimate)	4FT	4/1/95 - 3/31/96
- Provides funds for managing Community Development Block Grant projects.					
CDBG - HOME IMPROVEMENTS	\$ 133,190	1FT	\$ 150,000 (Estimate)	1FT	4/1/95 - 3/31/96
- Rehabilitate single-family residential homes, remove physical barriers for disabled and provide emergency home repairs to very low income households.					
CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,508,370		\$ 1,500,000 (Estimate)		Upon Completion
- Provides funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.					
CDBG - PUBLIC SERVICES	\$ 300,000		\$ 300,000 (Estimate)		4/1/95 - 3/31/96
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					

GRANT PROGRAM	FY94 GRANT YR	1994 FUNDED POSITIONS	FY95 GRANT YR	1995 FUNDED POSITIONS	GRANT PERIOD
FEDERAL HIGHWAY ADMINISTRATION	\$ 586,819		\$ 419,000 (Estimate)		1/1/95 - 12/31/95
- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.					
HOME PROGRAM	\$ 864,000		\$ 900,000		?
- Assist low income people under the poverty level with rent and utilities.					
NEAR COASTAL WATERS	\$ 37,625		\$ 0		?
- Surface stabilization project to address non-point source of pollution.					
COASTAL ZONE MANAGEMENT	\$ 41,700		\$ 57,000		7/1/94 - 6/30/95
- Provides for continued implementation of the Coastal Zone Management Program.					
	\$ 3,816,184	4FT	\$ 3,706,000	5FT	