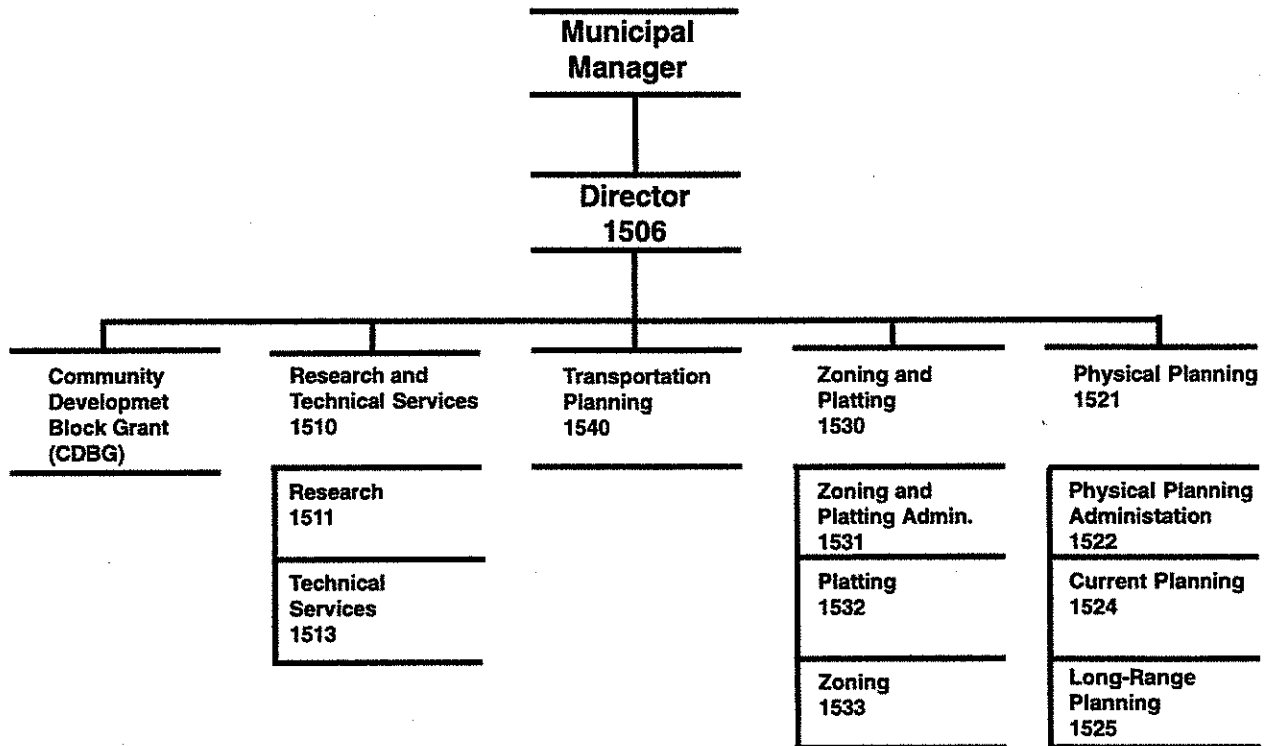


**COMMUNITY PLANNING
AND DEVELOPMENT**

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 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 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.
- Enhance access to zoning information through availability of Zoning Booklets and Economic and Demographic Data through an Automated Public Retrieval System.

RESOURCES

	1995	1996
Direct Costs	\$2,324,270	\$2,061,840
Program Revenues	\$ 247,120	\$ 310,560
Personnel	29FT	28FT
Grant Budget	\$3,846,066	\$3,889,000
Grant Personnel	5FT	5FT

1996 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1995 REVISED	1996 BUDGET	1995 REVISED		1996 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	141,000	143,100	2			2
RESEARCH & TECHNICAL ASST	438,010	424,400	5			5
PHYSICAL PLANNING	756,650	576,610	8			8
ZONING & PLATTING	632,250	638,400	9			9
TRANSPORTATION PLANNING	356,360	279,330	5			4
OPERATING COST	2,324,270	2,061,840	29			28
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,324,270	2,061,840				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	2,624,830	2,586,470				
TOTAL DEPARTMENT COST	4,949,100	4,648,310				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,120,780	2,039,660				
FUNCTION COST	2,828,320	2,608,650				
LESS PROGRAM REVENUES	247,120	310,560				
NET PROGRAM COST	2,581,200	2,298,090				

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	138,350		6,460	570	145,380
RESEARCH & TECHNICAL ASST	369,120	6,700	43,130	11,150	430,100
PHYSICAL PLANNING	566,130		14,140	5,400	585,670
ZONING & PLATTING	589,950	15,500	39,270	3,940	648,660
TRANSPORTATION PLANNING	259,110		25,350	570	285,030
DEPT. TOTAL WITHOUT DEBT SERVICE	1,922,660	22,200	128,350	21,630	2,094,840
LESS VACANCY FACTOR	33,000				33,000
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,889,660	22,200	128,350	21,630	2,061,840

RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 BUDGET

DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1995 REVISED BUDGET:	\$ 2,324,270	29	0	0
1995 ONE-TIME REQUIREMENTS:	(190,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:				
- Inflation Adjustment (3.0%)	5,870			
- Salary and Benefit Adjustment	5,210			
1995 CONTINUATION LEVEL:	<u>\$ 2,145,350</u>	<u>29</u>	<u>0</u>	<u>0</u>
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Enhanced Access to Zoning Information Through Availability of Zoning Booklets and Economic and Demographic Data Through Automated Public Retrieval System	34,780			
UNFUNDED CURRENT SERVICE LEVELS:				
- Delete Vacant AMATS Associate Planner Position	(59,560)	(1)		
- Deleted Contracted Service to Update Anchorage Housing Stock and Conduct a Vacancy Survey. State Population Figures Will Be Used	(16,000)			
MISCELLANEOUS INCREASES (DECREASES)				
- Miscellaneous Increases/Reductions	11,850			
- Savings in Non-Personal Services and Equipment	(19,800)			
- Reduction in Contract Costs	(34,780)			
1996 BUDGET REQUEST:	<u>\$ 2,061,840</u>	<u>28 FT</u>	<u>0 PT</u>	<u>0 T</u>

1996 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.

1995 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 and state grant funded budgets.
- Provided analyses of planning cases required by increasing public demand.
- Reorganized the Community Development Block Grant Division.
- Provided research and assistance on special department planning projects.

1996 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 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 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 and grant-funded budgets.
- Provide staff analyses for planning issues required by an increasing public demand.
- Provide research and assistance on special department planning projects.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	135,630		\$	134,040		\$	136,070	
OTHER SERVICES		6,440			6,620			6,460	
CAPITAL OUTLAY		3,580			340			570	
TOTAL DIRECT COST:	\$	145,650		\$	141,000		\$	143,100	

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

1

1996 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) database. Produce and sell GIS and manual maps.

1995 PERFORMANCES:

- Produced new official computerized zoning maps.
- Provided GIS, PC, 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 Coordinator with completing the following major MOA GIS tasks: policies and procedures, data dictionary, MOA street addressing, data management, user development and data documentation.
- Implemented PC mapping program: PC maps are used by MOA departments in reports, Assembly ordinances, and public meetings.

1996 PERFORMANCE OBJECTIVES:

- Maintain and update official computerized zoning maps.
- Provide GIS, PC, 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 and update GIS, 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.
- Enhance access to zoning information through Zoning Booklets and Economic and Demographic Data through an Automated Public Retrieval System.
- Assist GIS Coordinator with completing the following major MOA GIS tasks: policies and procedures, MOA street addressing, data management, and user development.
- Provide the MOA with new GIS products e.g., land use maps, updated housing stock maps, and other miscell. map products.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	279,710		\$	222,530		\$	222,030	
SUPPLIES		5,550			3,300			5,500	
OTHER SERVICES		20,550			14,900			44,680	
CAPITAL OUTLAY		2,000			3,200			4,250	
TOTAL DIRECT COST:	\$	307,810		\$	243,930		\$	276,460	
PROGRAM REVENUES:	\$	9,500		\$	15,500		\$	53,500	
WORK MEASURES:									
- Respond to map information requests		1,100			1,100			1,200	
- New maps & updated maps produced by manual and PC cartographics		930			1,500			1,600	
- New maps & updated maps produced by GIS computer		2,800			3,600			4,300	
- Copies of maps produced for sale or Municipal use		4,500			5,800			13,000	
- Color copies produced		22,000			32,000			43,000	

18 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 14, 18

1996 PROGRAM PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: RESEARCH & TECHNICAL ASST
PROGRAM: Economic and 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.

1995 PERFORMANCES:

- Responded to requests for demographic, housing and economic information.
- Prepared 1995 edition of Anchorage Indicators.
- Maintained database of population, housing and economic information.
- Conducted 1995 household survey of population, housing and economic data for Municipal, utility, School District and private sector planning.
- Estimated 1995 population for State Revenue Sharing & planning purposes.
- Served as an official census information center for Anchorage.
- Conducted a quarterly cost of living survey.
- Provided demographic & economic analysis for department & Muni projects.
- Provided technical assistance for labor negotiations factfinding.
- Presented information on population and economic trends to groups.
- Prepared special reports on population, housing and Anchorage economic trends and issues.
- Prepared demographic and economic profiles of four Anchorage low income neighborhoods.

1996 PERFORMANCE OBJECTIVES:

- Respond to requests for demographic, housing and economic information.
- Prepare a 1996 edition of Anchorage Indicators.
- Estimate 1996 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 information and technical assistance to other Muni departments.
- Present information on population and economic trends to groups.
- Prepare reports on population, housing and economic trends and issues.
- Make key information about Anchorage available on the Internet.
- Utilize the Internet to access a wide variety of census data and other demographic, housing and economic information.
- Develop an automated FAX information system which can provide the most population information available 24 hours per day.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	138,930		\$	136,230		\$	141,390	
SUPPLIES		500			1,200			1,200	
OTHER SERVICES		8,400			53,500			1,550	
CAPITAL OUTLAY		5,850			3,150			6,900	
TOTAL DIRECT COST:	\$	153,680		\$	194,080		\$	147,940	
PROGRAM REVENUES:	\$	6,000		\$	16,000		\$	11,500	
WORK MEASURES:									
- Sales/distribution of population, housing & other reports		1,100			1,300			850	
- Sales/distribution of Anchorage Indicators		2,000			2,000			1,800	
- Demographic, economic, & housing information requests.		3,500			3,500			3,000	
- Major reports & studies produced		14			21			20	
- Speeches/presentations on Anchorage Indicators		25			23			0	

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

1996 P R O G R A M P L A N

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

PURPOSE:

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

1995 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.
- Developed scope of work and administered/monitored consultant performance on commercial/industrial land use study of the Anchorage Bowl.
- Compiled and analyzed information on commercial land use in the Central Business District and the Anchorage Bowl.
- Conducted additional land use analyses in the Central Business District and the Anchorage Bowl for the Anchorage Bowl Comprehensive Plan.
- Worked with community councils on neighborhood planning issues.
- Monitored Division budgets and prepared 1996 Division budgets.
- Provided secretarial support to the entire Division.
- Assembled Commission/Task Force packets for public hearings/special mtgs.
- Ordered supplies and checked timecards for the entire Department.

1996 PERFORMANCE OBJECTIVES:

- To provide continued direction, guidance and support in planning and implementation of the Department's land use, environmental planning and community development programs.
- To establish Division priorities, assign staff/evaluate staff performance and monitor 1996 budget/prepare 1997 budget.
- To oversee federal and State grant-supported functions of wetlands research, planning and permit review.
- To monitor consultant performance on land use and public participation issues related to revision of the Anchorage Bowl comprehensive plan.
- To undertake further land use analyses in the Central Business District and the Anchorage Bowl for the Anchorage Bowl comprehensive plan.
- To work with community councils on land use and other planning issues.
- To provide secretarial support to the entire Division.
- To assemble packets for public hearings/meetings and maintain minutes for the Urban Design Commission and the Geotechnical Advisory Commission.
- To order supplies and check timecards for the entire Department.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	125,170		\$	124,140		\$	124,500	
OTHER SERVICES		13,250			79,750			2,900	
CAPITAL OUTLAY		2,500			750			3,400	
TOTAL DIRECT COST:	\$	140,920		\$	204,640		\$	130,800	

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

6

1996 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 agencies and general public.

1995 PERFORMANCES:

- Completed a site selection study for a planned elementary school in the Southeast Anchorage area for the Anchorage School District.
- Edited/published the Girdwood Area Plan, adopted by the Assembly in 1995.
- Initiated implementation of recommendations of Girdwood Area Plan: wrote RFP/monitored consultant work on revised Girdwood land use regulations; and developed scope of work/RFP for consultant transportation study.
- Coordinated the Department's review of the Municipality's capital improvement program.
- Undertook special short-term and intermediate-term planning analyses and studies, e.g. new Girdwood townsite parking plan & Iditarod trail study.
- Evaluated zoning actions since 1982 to determine the extent to which land use recommendations in the 1982 Anchorage Bowl plan were implemented.
- Provided staff support to Joint School Site Selection Committee, Girdwood Land Use Task Force, Heritage Land Bank and Planning & Zoning Commission.
- Undertook reviews of proposed platting and zoning actions.
- Responded to public inquiries and requests for information/assistance.

1996 PERFORMANCE OBJECTIVES:

- To monitor consultant performance on the development of a detailed transportation plan/access study for the Girdwood valley.
- To undertake additional plan implementation studies for the Girdwood valley, including pre-disposal studies for Heritage Land Bank lands.
- To undertake analyses of housing for the Anchorage Bowl comprehensive plan.
- To coordinate the Department's review of the Municipality's capital improvements program.
- To help coordinate school site selection studies for the Anchorage School District, as requested.
- To undertake other short-term and intermediate-term planning analyses and studies as required, e.g. Hillside Wastewater Management Plan amendments.
- To provide staff support to the Joint School Site Selection Committee, the Girdwood Land Use Task Force and the Planning and Zoning Commission.
- To respond to public and agency inquiries and requests for information and assistance.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	157,030		\$	158,810		\$	159,880	
OTHER SERVICES		6,550			4,900			3,350	
CAPITAL OUTLAY		0			600			1,000	
TOTAL DIRECT COST:	\$	163,580		\$	164,310		\$	164,230	
PROGRAM REVENUES:	\$	1,000		\$	31,000		\$	35,940	
WORK MEASURES:									
- Plans/studies/site selections prepared			8			8			8
- Boards, commissions and committees supported			6			16			16
- Code amendments			0			1			2
- Development projects supported			18			20			20

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

1996 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 agencies and general public.

1995 PERFORMANCES:

- Completed data entry of land use information and preparation of existing land use maps for Anchorage Bowl Comprehensive Plan.
- Undertook commercial land use analyses of the Central Business District and the Anchorage Bowl for the Anchorage Bowl Comprehensive Plan.
- Initiated environmental analyses for Anchorage Bowl Comprehensive Plan.
- Conducted a mail survey of public attitudes on the range of relevant issues for the Anchorage Bowl Comprehensive Plan and analyzed results.
- Held public meetings to inform the public about the process for updating the Anch. Bowl Comprehensive Plan and to obtain initial input from same.
- Administered the Municipality's Section 404 General Permit; performed environmental monitoring and Coastal Zone Mgmt (CZM) consistency reviews.
- Undertook public facility site plans and project landscaping reviews.
- Provided staff support to the Geotechnical Advisory Commission, the Urban Design Commission and the Planning and Zoning Commission.
- Updated and maintained existing land use and wetlands GIS map databases.
- Responded to public inquiries and requests for information/assistance.

1996 PERFORMANCE OBJECTIVES:

- To undertake analyses of land use, public facilities and transportation facilities in the Anchorage Bowl for the Anchorage Bowl comprehensive plan, including the development of land use and residential density alternatives.
- To complete environmental analyses needed for the Anchorage Bowl comprehensive plan.
- If consultant assistance is not available, to conduct an extensive public participation program as part of updating the Anchorage Bowl comp plan.
- To continue to administer the Municipality's Section 404 General Permits and to perform environmental monitoring and CZM consistency reviews.
- To provide staff assistance to the Geotechnical Advisory Commission, the Urban Design Commission and the Planning and Zoning Commission.
- To update and maintain computerized GIS land use and wetlands databases; and to prepare other GIS maps needed in development of the Anchorage Bowl comprehensive plan, e.g. land use/residential density alternatives.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	215,380		\$	264,750		\$	272,690	
OTHER SERVICES		1,800			121,010			7,890	
CAPITAL OUTLAY		0			1,940			1,000	
TOTAL DIRECT COST:	\$	217,180		\$	387,700		\$	281,580	
PROGRAM REVENUES:	\$	3,000		\$	3,000		\$	2,000	
WORK MEASURES:									
- Land use plans/studies			9			19			13
- Urban Design Commission landscaping/project reviews			50			60			50
- State/federal permit reviews			70			80			80
- Boards, commissions and committees supported			12			26			19

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

1996 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.

1995 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.
- Completed an assessment of the Anchorage transportation planning model.
- Supervised the implementation of the Congestion Mgmt. Program, Phase 2.
- Coordinated the projects review agreement between the ADOT&PF and MOA.
- Supervised the reendorsement of the Anchorage Long-Range Trans. Plan.
- Coordinated the development and adoption of the AMATS Transportation Improvement Program to receive federal funds for transportation projects.
- Prepared a workprogram to update the Anchorage Bowl Transportation Plan in concert with the Anchorage Comprehensive Plan update.
- Completed the update for the Chugiak-Eagle River Long-Range Trans. Plan and its Official Streets and Highways Plan.
- Provided review and comment on transportation planning-related zoning and platting cases, traffic impact analysis and project development reviews.
- Responded to approximately 250-300 public/agency requests for information

1996 PERFORMANCE OBJECTIVES:

- Coordination/supervision of AMATS staff, completing required documents to secure federal funding and approval of plan and program to implement transportation improvements.
- Improve and promote the AMATS Public Involvement process and program.
- Supervise the transportation model update and re-calibration.
- Supervise/coordinate the update to the Anchorage transportation plan in concert with the update to the Anchorage Comprehensive Land Use Plan
- Provide continued review and comment on transportation planning-related zoning and platting cases, traffic impact analysis and site plan reviews
- Initiate a transportation plan for Girdwood.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	298,720		\$	322,200		\$	253,410	
SUPPLIES		2,500			0			0	
OTHER SERVICES		67,330			33,630			25,350	
CAPITAL OUTLAY		9,180			530			570	
TOTAL DIRECT COST:	\$	377,730		\$	356,360		\$	279,330	
WORK MEASURES:									
- Supervise staff and coordinate interagency groups			5			5			4
- AMATS meetings/hearings conducted			24			26			24
- Documents/plans/reports produced			12			12			12
- Plans, plat, zoning, and projects reviews			80			100			70
- Transportation network and project modeling			15			25			20

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

1996 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.

1995 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 1995 budget and prepared CY 1996 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.

1996 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 1996 budget and prepare CY 1997 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.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	267,630		\$	264,650		\$	263,190	
SUPPLIES		12,500			14,000			15,500	
OTHER SERVICES		51,330			39,150			36,370	
CAPITAL OUTLAY		1,670			1,090			3,940	
TOTAL DIRECT COST:	\$	333,130		\$	318,890		\$	319,000	
PROGRAM REVENUES:	\$	5,500		\$	3,500		\$	4,620	
WORK MEASURES:									
- Information requests receiving a response		22,185			23,000			22,000	
- Pages of minutes		1,133			1,100			1,100	
- Support for board and commission meetings and administrative hearings		55			58			55	

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

1996 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 a comprehensive and timely basis.

1995 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.

1996 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.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	214,610		\$	144,600		\$	149,190	
OTHER SERVICES		900			1,100			1,200	
TOTAL DIRECT COST:	\$	215,510		\$	145,700		\$	150,390	
PROGRAM REVENUES:	\$	81,300		\$	55,000		\$	80,000	
WORK MEASURES:									
- Rezoning, conditional use and variance applications processed			231			200			230
- Respond to public inquiries on case and other information			5,220			4,500			4,500

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

3

1996 P R O G R A M P L A N

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.

1995 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.

1996 PERFORMANCE OBJECTIVES:

- Process all preliminary plats, final plats, 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:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	167,960		\$	166,560		\$	167,310	
OTHER SERVICES		900			1,100			1,700	
TOTAL DIRECT COST:	\$	168,860		\$	167,660		\$	169,010	
PROGRAM REVENUES:	\$	151,300		\$	123,120		\$	123,000	

WORK MEASURES:

- | | | | |
|---|-------|-------|-------|
| - Preliminary and final plats applications processed | 310 | 275 | 300 |
| - Respond to public inquiries on cases and other information. | 7,800 | 7,000 | 7,000 |

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

**DEPARTMENT
OF
COMMUNITY PLANNING
AND DEVELOPMENT**

**FY96
OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY95 GRANT YR</u>	<u>FY95 POS. FT</u>	<u>FY96 GRANT YR</u>	<u>FY96 POS. FT</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 3,846,066	5	\$ 3,889,000	5	
COMMUNITY PLANNING & DEVELOPMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,324,270	29	\$ 2,061,840	28	
	\$ 6,170,336	34	\$ 5,950,840	33	

GRANT FUNDING REPRESENTS 62.3% OF THE DEPARTMENTS 1995 TOTAL BUDGET.

GRANT FUNDING REPRESENTS 65.4% OF THE DEPARTMENTS 1996 TOTAL BUDGET.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADMINISTRATION	\$ 490,000	4FT	\$ 491,000 (Estimate)	4FT	Upon Completion
- Provides funds for managing Community Development Block Grant projects.					
CDBG - HOME IMPROVEMENTS	\$ 171,500	1FT	\$ 200,000 (Estimate)	1FT	Upon Completion
- Rehabilitate single-family residential homes, remove physical barriers for disabled and provide emergency home repairs to very low income households.					
CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,424,500		\$ 1,424,500 (Estimate)		Upon Completion
- Provides funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.					
CDBG - PUBLIC SERVICES	\$ 364,000		\$ 364,000 (Estimate)		Upon Completion
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					

<u>GRANT PROGRAM</u>	<u>FY95 GRANT YR</u>	<u>FY95 POS. FT</u>	<u>FY96 GRANT YR</u>	<u>FY96 POS. FT</u>	<u>GRANT PERIOD</u>
FEDERAL HIGHWAY ADMINISTRATION	\$ 415,066		\$ 415,000 (Estimate)		1/1/96 - 12/31/96
- 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	\$ 924,000		\$ 920,000 (Estimate)		Upon Completion
- Assist low income people under the poverty level with rent and utilities.					
COASTAL ZONE MANAGEMENT	\$ 57,000		\$ 74,500 (Estimate)		7/1/95 - 6/30/96
- Provides for continued implementation of the Coastal Zone Management Program.					
TOTAL	\$ 3,846,066	5FT	\$ 3,889,000	5FT	