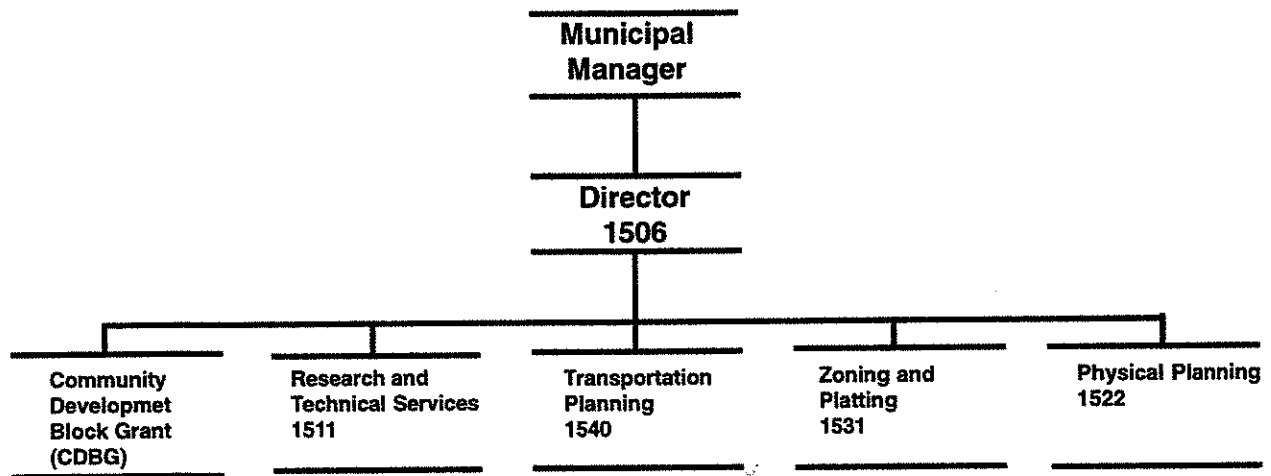


**COMMUNITY PLANNING  
AND DEVELOPMENT**

# COMMUNITY PLANNING AND DEVELOPMENT



## DEPARTMENT SUMMARY

### Department

COMMUNITY PLANNING AND DEVELOPMENT

### Mission

As mandated by the Municipal Charter, the department reviews, manages and coordinates current and long range planning. It encourages and directs community development based on municipal goals, objectives and policies.

### Major Program Highlights

- Provide the Municipality with an updated Comprehensive Plan designed to reflect the community vision and serve as a tool for community development for the next ten years.
- Provide the planning guidance which encourages the maximization of community development funds through leveraging private and public resources to focus on community objectives.
- Provide professional support, Title 21 interpretation and recommendations to 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.
- Respond to the thousands of requests for community base data and forecasting regarding demographics and economic indicators, as well as requests regarding land use, platting, zoning and transportation.
- The development of the Long Range Transportation Plan and the coordination of Anchorage Metropolitan Area Transportation Study (AMATS).
- Interface with the applicants and other Municipal departments in the review and processing of the increasing number of rezoning, conditional use, platting and zoning cases.
- Maintain and utilize the Geographic Information System to produce accurate and updated land use, environmental, zoning, and platting maps and analyses.
- To administer the HUD Community Development Block Grant (CDBG) and HOME Programs and to maximize the programs funding potential in relation to community objectives.

### RESOURCES

	1996	1997
Direct Costs	\$ 2,078,350	\$ 2,504,680
Program Revenues	\$ 310,560	\$ 242,430
Personnel	28FT	33FT
Grant Budget	\$ 3,825,266	\$ 3,799,401
Grant Personnel	5FT	5FT

1997 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1996 REVISED	1997 BUDGET	1996 REVISED		1997 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	142,410	196,370	2		2	3
RESEARCH & TECHNICAL ASST	428,380	497,210	5		5	5
PHYSICAL PLANNING	581,120	728,090	8		8	10
ZONING & PLATTING	642,640	720,900	9		9	10
TRANSPORTATION PLANNING	283,800	362,110	4		4	5
OPERATING COST	2,078,350	2,504,680	28		28	33
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,078,350	2,504,680				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	2,594,510	1,948,720				
TOTAL DEPARTMENT COST	4,672,860	4,453,400				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,043,880	1,622,590				
FUNCTION COST	2,628,980	2,830,810				
LESS PROGRAM REVENUES	310,560	242,430				
NET PROGRAM COST	2,318,420	2,588,380				

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	172,860	13,000	7,450	5,400	198,710
RESEARCH & TECHNICAL ASST	377,490	9,000	113,620	3,000	503,110
PHYSICAL PLANNING	704,080		19,100	14,350	737,530
ZONING & PLATTING	670,090	2,500	50,960	7,950	731,500
TRANSPORTATION PLANNING	328,680		32,100	6,050	366,830
DEPT. TOTAL WITHOUT DEBT SERVICE	2,253,200	24,500	223,230	36,750	2,537,680
LESS VACANCY FACTOR	33,000				33,000
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	2,220,200	24,500	223,230	36,750	2,504,680

**RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET**

**DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1996 REVISED BUDGET:</b>	\$ 2,078,350	28	0	0
<b>1996 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:</b>				
- Salary and Benefit Adjustment	44,830			
- Non-Personal Services Inflation Adjustment	5,340			
<b>1996 CONTINUATION LEVEL:</b>	\$ 2,128,520	28	0	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Add Senior Planner to Assist in Developing the Comprehensive Plan Plus Assess Impacts of Proposed Developments	70,750	1		
- Add Senior Planner to Enhance Processing of Rezoning Conditional Use and Variances Applications	70,050	1		
- Add Senior Planner to Assist in the Development of Transportation Plans and Programs of the AMATS	75,550	1		
- Contract Services to Provide Updated Aerial Photography of Anchorage, Eagle River/Chugiak, Turnagain Arm, and Girdwood	82,500			
- Add Senior Office Assistant to Providing a Full-Time Department Receptionist	37,920	1		
- Add Assistant/Associate Planner for Program Development Within the Community Development Block Grant Program and Various Work Tasks Associated with Development of the Comprehensive Plan	60,170	1		
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
None				
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Reductions in Equipment Purchases	(11,080)			
- Miscellaneous Personnel Changes	(11,090)			
- Miscellaneous Account Increases	1,390			
<b>1997 BUDGET:</b>	<u>\$ 2,504,680</u>	<u>33 FT</u>	<u>0 PT</u>	<u>0 T</u>

## 1997 PROGRAM PLAN

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

### PURPOSE:

Provide overall department direction and supervision, assess community planning and development needs, and advise the Mayor, Assembly, and regulatory boards and commissions.

### 1996 PERFORMANCES:

- Provided direction, guidance and support to the Planning Commission and implementation of the department's comprehensive planning and community development programs.
- Served as liaison between Community Planning & Development and the Mayor, Municipal Manager, Assembly, Planning 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 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 grant-funded budgets.
- Provided staff analyses for planning issues required by an increasing public demand.
- Provided research and assistance on special department planning projects.

### 1997 PERFORMANCE OBJECTIVES:

- Assess community planning and development needs and opportunities.
- Oversee the leveraging of federal and state grants funds to address critical planning and development issues identified by Mayor and Assembly.
- Provide direction, guidance and support to the Planning Commission and implementation of the department's comprehensive planning and community development programs.
- 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.

1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	134,040		\$	135,380		\$	170,520	
SUPPLIES			0			0			13,000
OTHER SERVICES			6,620			6,460			7,450
CAPITAL OUTLAY			340			570			5,400
TOTAL DIRECT COST:	\$	141,000		\$	142,410		\$	196,370	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 21

## 1997 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.

### 1996 PERFORMANCES:

- Maintained and updated 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, 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.
- Responded to phone and walk-in inquiries for maps and map information.
- Enhanced access to zoning information through zoning booklets and economic/demographic data through an automated public retrieval system.
- Assisted GIS Coordinator with completing the following major MOA GIS tasks: policies and procedures, MOA street addressing, data management, and user development.
- Provided the MOA with new GIS products, e.g., land use maps, updated housing stock maps, and other miscellaneous map products.

### 1997 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.
- Respond to phone and walk-in inquiries for maps and map information.
- Enhance access to zoning information through routinely updated zoning booklets and computer drawn zoning maps.
- Assist GIS Coordinator with completing major MOA GIS tasks.
- Provide back-up technical mapping analyses and cartographic services to the Mayor, Assembly and Heritage Land Bank studies.
- Provide the MOA with new GIS products, e.g., land use maps, update housing stock maps, and other miscellaneous map products.



1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	222,530		\$	224,590		\$	231,340	
SUPPLIES		3,300			5,500			7,000	
OTHER SERVICES		14,900			44,680			103,210	
CAPITAL OUTLAY		3,200			4,250			600	
TOTAL DIRECT COST:	\$	243,930		\$	279,020		\$	342,150	
PROGRAM REVENUES:	\$	15,500		\$	53,500		\$	12,000	
WORK MEASURES:									
- Respond to map information requests		1,100			1,200			7,800	
- New maps & updated maps produced by manual and PC cartographics		1,500			1,600			1,850	
- New maps & updated maps produced by GIS computer		3,600			4,300			5,200	
- Color copies produced		32,000			43,000			50,000	

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

## 1997 P R O G R A M P L A N

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

### PURPOSE:

Provide demographic, economic and housing 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.

### 1996 PERFORMANCES:

- Responded to requests for demographic, housing and economic information.
- Prepared a 1996 edition of Anchorage Indicators.
- Estimated 1996 population for State Revenue Sharing purposes.
- Served as an official census information center for Anchorage.
- Conducted a quarterly cost-of-living survey.
- Provided demographic, economic, and housing data for department projects.
- Provided information and technical assistance to other Muni departments.
- Presented population, economic, and housing trends to various groups.
- Prepared reports on population, housing and economic trends and issues.
- Member of MOA Website Coordination Team developing info for Internet.
- Utilized the Internet to access a wide variety of census data and other demographic, housing and economic information.
- Developed an automated FAX information system which will provide population, economic and other information 24 hours per day.

### 1997 PERFORMANCE OBJECTIVES:

- Provide base data and respond to requests to the community regarding demographics, economic and housing information.
- Prepare a 1997 edition of Anchorage Indicators.
- Estimate 1997 population for State Revenue Sharing purposes.
- Serve as an official census information center for Anchorage.
- Conduct a quarterly cost-of-living survey.
- Provide demographic, economic and housing information for projects.
- Provide information and technical assistance to other Muni departments.
- Present population, economic and housing trends to the community.
- Prepare reports on population, housing and economic trends and issues.
- Continue to develop MOA Website.
- Utilize the Internet to access a wide variety of census data and other demographic, housing and economic information.
- Continue to serve on the MOA Website Coordination Team to update and improve Anchorage information available on the Internet.
- Update information on fax on demand information system.

1997 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:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	136,230		\$	142,810		\$	140,250	
SUPPLIES		1,200			1,200			2,000	
OTHER SERVICES		53,500			1,550			10,410	
CAPITAL OUTLAY		3,150			6,900			2,400	
TOTAL DIRECT COST:	\$	194,080		\$	149,360		\$	155,060	
PROGRAM REVENUES:	\$	16,000		\$	11,500		\$	9,500	
WORK MEASURES:									
- Sales/distribution of population, housing and other reports		1,300			850			850	
- Sales/distribution of Anchorage Indicators		2,000			1,800			1,800	
- Demographic, economic, and housing information requests.		3,500			3,000			3,000	
- Major reports and studies produced		21			20			20	
- Phone requests for background data		3,500			3,500			3,500	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 10

## 1997 PROGRAM PLAN

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

### PURPOSE:

To help provide a healthy and safe community by facilitating orderly, attractive growth. To assess land use as it affects housing, community, and economic development. To provide current and long range planning for environmental, housing, land use, public facility and transportation.

### 1996 PERFORMANCES:

- Completed Anchorage Wetlands Management Plan, received General Permit from Corps of Engineers, reproduced updated 500 scale mylars of wetland maps, and digitized 1996 wetlands data into GIS System.
- Administered Section 404 General Permit, performed environmental monitoring and Coastal Zone Management (CZM) consistency reviews.
- Completed Anchorage Bowl Land Use Inventory on GIS System.
- Completed Commercial-Industrial Land Use Study for Anchorage Bowl.
- Completed analysis of change in housing and land use in Anchorage Bowl between 1980 and 1994 for update of Comprehensive Plan.
- Completed two school site selection studies for School District and one land use study for the Heritage Land Bank.
- Edited/published Girdwood Area Plan, which was adopted in 1995.
- Drafted new Girdwood land use regulations.
- Completed Girdwood Transportation Study.
- Coordinated Department's review of the Municipality's CIB/CIP.
- Responded to public and agency inquiries and requests for information.

### 1997 PERFORMANCE OBJECTIVES:

- Initiate update of the Comprehensive Plan for the Anchorage Bowl.
- Work with Community Development Block Grant on neighborhood revitalization strategies as part of planning effort in lower income areas.
- Coordinate land use inputs with AMATS modeling effort.
- Gain adoption of new land use regulations for Girdwood.
- Update and maintain land use and environmental GIS databases.
- Administer Section 404 General Permit, perform environmental monitoring and manage CZM district program.
- Coordinate the Department's review of Municipality's CIB/CIP.
- Provide staff support to several commissions, boards, and committees.
- Undertake special land use studies for the Heritage Land Bank, and site selection studies for the School District, as requested.
- Undertake any short or intermediate term planning analyses and studies, as required.
- Respond to public and agency inquiries and requests for information and assistance.

1997 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING

PROGRAM: Physical Planning

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	10	0	0
PERSONAL SERVICES	\$	547,700		\$	561,580		\$	694,640	
OTHER SERVICES		205,660			14,140			19,100	
CAPITAL OUTLAY		3,290			5,400			14,350	
TOTAL DIRECT COST:	\$	756,650		\$	581,120		\$	728,090	
PROGRAM REVENUES:	\$	34,000		\$	37,940		\$	3,450	

WORK MEASURES:

- Percent of Anchorage Bowl Comprehensive Plan completed		10		20		65
- Wetland permit reviews		99		112		120
- Public facility and landscape cases		42		45		48
- Number of public meetings and hearings held		125		125		157
- Neighborhood planning strategies developed		0		0		4
- Comprehensive plan strategies developed		0		0		5

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 12, 16, 17, 22

## 1997 PROGRAM PLAN

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

### PURPOSE:

To provide administrative, clerical, and technical support to the division; to operate the public counter; to process all rezonings, conditional uses, zoning variances, and subdivisions; and to provide professional planning support to Planning Commission, Platting Board, Zoning Board, and Assembly.

### 1996 PERFORMANCES:

- Submitted zoning and platting applications to reviewing agencies and Community Councils and prepared legal notices.
- Assisted the public with publications, maps and other zoning, platting and other general land use information.
- Processed all rezoning, conditional use and zoning variance applications in a comprehensive and timely manner.
- Processed amendments to Title 21 in a timely manner.
- Processed all liquor license zoning reviews.
- Coordinated inter-department/agency review of zoning 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.
- Processed all preliminary plats, final plats, vacations of rights-of-way and platting variances in a comprehensive and timely manner.
- Provided professional planning support to the Platting Board.
- Administered the short plat process.

### 1997 PERFORMANCE OBJECTIVES:

- Submit zoning and platting applications to reviewing agencies and Community Councils and prepare legal notices.
- Assist the public with publications, maps and other zoning, platting and other general land use information.
- Process all rezoning, conditional use and zoning variance applications in a comprehensive and timely manner.
- Process amendments to Title 21 in a timely manner.
- Process all liquor license zoning reviews.
- Coordinate inter-department/agency review of zoning 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.
- Process all preliminary plats, final plats, vacations of rights-of-way and platting variances in a comprehensive and timely manner.
- Interface with Physical Planning regarding the Comprehensive Plan as it relates to current platting and zoning issues.

1997 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING

PROGRAM: Zoning and Platting

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	10	0	0
PERSONAL SERVICES	\$	575,810		\$	583,930		\$	659,490	
SUPPLIES		14,000			15,500			2,500	
OTHER SERVICES		41,350			39,270			50,960	
CAPITAL OUTLAY		1,090			3,940			7,950	
TOTAL DIRECT COST:	\$	632,250		\$	642,640		\$	720,900	
PROGRAM REVENUES:	\$	181,620		\$	207,620		\$	217,480	
WORK MEASURES:									
- Information requests receiving a response		23,000			22,000			37,440	
- Zoning cases processed		246			282			380	
- Platting cases processed		320			314			375	

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 7, 8, 9, 14, 15, 18

## 1997 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. Tasks include annual documentation required to maintain eligibility for federal assistance for road, transit, bike/ped & air quality improvements.

### 1996 PERFORMANCES:

- Coordinated/supervised AMATS staff, completing required documents to secure federal funding and approval of plan and program to implement transportation improvements.
- Improved and promoted the AMATS Public Involvement process and program.
- Supervised transportation planning effort for 3 consultant service contracts.
- Supervised/coordinated the update to the Anchorage Transportation plan in concert with the update to the Anchorage Comprehensive Land Use Plan.
- Provided continued review and comment on transportation planning-related zoning and platting cases, traffic impact analysis and site plan reviews.
- Coordinated AMATS Certification process with Federal officials.
- Coordinated the development of the AMATS work program and Transportation Improvement Program.
- Supervised the development and completion of the Chugiak/E.R. Long-Range Transportation Plan and its Official Streets and Highways Plan.

### 1997 PERFORMANCE OBJECTIVES:

- Supervise/coordinate AMATS staff in producing the annual documents required to obtain federal approval and funding for area transportation plans/projects which plays a vital role in assisting the administration in achieving its goal for an improved, enhanced transportation system.
- Conclusion of the Transportation Model update in conjunction with the Comprehensive Plan revisions to include socio-economic data collection.
- Coordinate the development and adoption of the Transportation Improvement Program to receive federal funds for transportation/air quality projects.
- Continue plan, program and project development and review with other Municipal and state agencies.
- Provide review and comment on transportation related zoning and platting cases, traffic impact analysis and reviews associated with Title 21.
- Respond to approximately 250 public/agency requests for information in addition to those requests associated with specific plans and programs.
- Address work tasks that have been postponed due to limited staff/fiscal resources (Spenard Rd revitalization, freight movement, ped. mobility).



1997 P R O G R A M P L A N

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

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	322,200		\$	257,880		\$	323,960	
OTHER SERVICES		33,630			25,350			32,100	
CAPITAL OUTLAY		530			570			6,050	
TOTAL DIRECT COST:	\$	356,360		\$	283,800		\$	362,110	
WORK MEASURES:									
- Supervise staff and coordinate interagency groups			5			4			6
- AMATS meetings/hearings conducted			26			20			30
- Documents/plans/reports produced			12			10			19
- Plans, plat, zoning, and projects reviews			100			60			95
- Transportation network and project modeling			25			10			30

22 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 11, 19

**DEPARTMENT  
OF  
COMMUNITY PLANNING  
AND DEVELOPMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY96 GRANT YR</u>	<u>FY96 POS. FT PT T</u>	<u>FY97 GRANT YR</u>	<u>FY97 POS. FT PT T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 3,825,266	5	\$ 3,799,401	5	
COMMUNITY PLANNING & DEVELOPMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,078,350	28	\$ 2,504,680	33	
	\$ 5,903,616	33	\$ 6,304,081	38	

GRANT FUNDING REPRESENTED 64.8% OF THE DEPARTMENTS 1996 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTED 60.3% OF THE DEPARTMENTS 1997 DIRECT COST BUDGET.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADMINISTRATION	\$ 490,000	4FT	\$ 429,840	4FT	Upon Completion
- Provides funds for managing Community Development Block Grant projects.					
CDBG - HOME IMPROVEMENTS	\$ 171,500	1FT	\$ 92,035	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		\$ 1,599,960		Upon Completion
- Provides funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.					
CDBG - PUBLIC SERVICES	\$ 364,000		\$ 358,200		Upon Completion
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					

GRANT PROGRAM	FY96		FY97		GRANT PERIOD
	GRANT YR	POS. FT PT T	GRANT YR	POS. FT PT T	
FEDERAL HIGHWAY ADMINISTRATION	\$ 415,066		\$ 415,066 (Estimate)		1/1/97 - 12/31/97
- 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		\$ 860,000		Upon Completion
- Assist low income people under the poverty level with rent and utilities.					
COASTAL ZONE MANAGEMENT	\$ 36,200		\$ 44,300		7/1/96 - 6/30/97
- Provides for continued implementation of the Coastal Zone Management Program.					
<b>TOTAL</b>	<b>\$ 3,825,266</b>	<b>5FT</b>	<b>\$ 3,799,401</b>	<b>5FT</b>	

DEPT: 14 -COMMUNITY PLANNING & DEV

BUDGET UNIT:  
PROGRAM

SL SVC  
CODE LVL

1 1506-COMMUNITY PLNG & DEV. ADM      CR      1 Provide overall department direction  
0128-Department Administration      OF      and management of Municipal  
SOURCE OF FUNDS, THIS SVC LEVEL:      3      comprehensive planning and  
IGC SUPPORT      community development efforts; provide  
liaison to Mayor's Office, Assembly,  
boards and commissions on planning and  
development issues. Coordinates and  
implement community development programs  
and projects. Oversees the AMATE process.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEPT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	137,290	12,000	7,400	0	400	158,090

2 1521-ZONING & PLATTING ADMIN      CR      1 Provide supervision of the Division,  
0605-Zoning and Platting      OF      professional and clerical staff support  
SOURCE OF FUNDS, THIS SVC LEVEL:      7      to boards and commissions, assists  
director on department administration  
IGC SUPPORT      matters, development and maintenance  
PROGRAM REVENUES      12,480      of zoning and platting computer data-  
base systems, preparation and adminis-  
tration of department budgets. Inter-  
face with Physical Planning on Compre-  
hensive plan issues.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEPT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	180,080	1,000	20,140	0	1,900	203,140

3 1522-PHYSICAL PLANNING ADMIN      CR      1 This service level provides minimal  
0656-Physical Planning      OF      level of planning services. Work will  
SOURCE OF FUNDS, THIS SVC LEVEL:      5      continue on the administration of the  
Wetlands Management Program and Section  
TAX SUPPORT      404 General Permit activities; new land  
IGC SUPPORT      use regulations for Girdwood; updating  
PROGRAM REVENUES      3,450      GIS land use and environmental  
information database; limited work on  
the Anchorage Sewer Comprehensive Plan;  
and assistance with Municipal CIP/CIB.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEPT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	429,910	0	12,200	0	1,950	445,060

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1540-TRANSPORTATION PLANNING 0543-Transportation Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT TGC SUPPORT	00	1	To provide ANATE supervision and minimum requirements for annual reporting (Unified Work Program, quarterly reports, annual funding reports and annual public report) and work task supervision. Private project review would occur in 50% of the cases at this level. The minimum work would be undertaken for air quality and model runs for plan analysis.

PERSONNEL			PERSONAL		OTHER	DEPT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	195,220	0	12,400	0	400	204,220

5	1511-RESEARCH 0070-Economic and Demographic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT TGC SUPPORT PROGRAM REVENUES	00	1	Manager Research & Technical Services Division; Census Information Center. Researcher, analyzes & prepares reports on population, housing and economy. Publishes Anchorage Indicators. Responds to information requests and supports other Municipal planning efforts.				
				7,500				

PERSONNEL			PERSONAL		OTHER	DEPT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,930	1,400	9,190	0	1,400	84,910

6	1511-RESEARCH 0701-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	00	2	Update official zoning and service area maps. Produce copies of maps and respond to phone, walk-in, and mail inquiries. Perform routine cartographics and update department maps. Provide only minimum GIS support; maintain key department GIS layers and prepare routine GIS maps.
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PERSONNEL			PERSONAL		OTHER	DEPT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	2	145,020	4,500	19,130	0	400	164,550

DEPT: 14 -COMMUNITY PLANNING & DEV

BUDGET UNIT/	SL	SVC
PROGRAM	CODE	LVL

7 1531-ZONING & PLATTING ADMIN      00      3  
 0605-Zoning and Platting      0F  
 SOURCE OF FUNDS, THIS SVC LEVEL:      7  
 TAX SUPPORT  
 SSC SUPPORT  
 PROGRAM REVENUES      00,000

Minimum level to support a zoning function. A limited number of rezonings, conditional uses and zoning variances will be processed with delays during peak periods. Analysis of zoning applications will be substantially reduced. Response to public inquiries will be very limited.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	159,400	0	1,200	0	400	160,000

8 1531-ZONING & PLATTING ADMIN      00      2  
 0605-Zoning and Platting      0F  
 SOURCE OF FUNDS, THIS SVC LEVEL:      7

Minimum level to support a platting function. Preliminary and final plats will be processed to meet legal deadlines. Analysis of plat applications to guide the Platting Board will be substantially limited. Response to public inquiries will be very limited.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
2	0	0	173,400	0	1,700	0	400	175,500

9 1531-ZONING & PLATTING ADMIN      00      4  
 0605-Zoning and Platting      0F  
 SOURCE OF FUNDS, THIS SVC LEVEL:      7

To provide recording secretary service for Planning Commission, Platting Board, and Zoning Board. The service records meetings and prepares minutes.

SSC SUPPORT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	24,000	0	0	24,000

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT BUDGET UNIT/ PROGRAM SL SVC CODE LVL

10 1511-RESEARCH 00 4  
0090-Economic and Demographic data base to develop a forecast model.  
SOURCE OF FUNDS, THIS SVC LEVEL: OF  
TAX SUPPORT 5  
ICC SUPPORT  
PROGRAM REVENUES 2,000  
Assists in analysis and preparation of reports. Produces GIS census maps for Anchorage. Conducts quarterly cost-of-living survey. Responds to information requests.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	64,200	400	1,200	0	0	66,150

11 1540-TRANSPORTATION PLANNING 00 2  
0563-Transportation Planning required work tasks from Unified Work  
SOURCE OF FUNDS, THIS SVC LEVEL: OF  
TAX SUPPORT 4  
ICC SUPPORT  
Program to include: Congestion Mgt Program, re-endorse/review of Anchorage LTRP, complete the Chugiak-Eagle River LTRP and OS&MP update, define the land use/transportation data for update to Anchorage Comprehensive Plan & the transportation computer model, timely reviews 70% of plats, and zoning cases.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	73,870	0	7,000	0	200	81,070

12 1522-PHYSICAL PLANNING ADMIN 00 2  
0436-Physical Planning support to boards, commissions and committees; as well as to other agencies.  
SOURCE OF FUNDS, THIS SVC LEVEL: OF  
TAX SUPPORT 5  
ICC SUPPORT  
PROGRAM REVENUES 0  
Additional work on the Comprehensive Plan and land use inputs to long range transportation model can be undertaken. Develop comprehensive planning strategies based on community need.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	79,370	0	2,000	0	950	82,170

DEPT: 14 -COMMUNITY PLANNING & DEV  
BUDGET UNIT/  
PROGRAM

SL EVC  
CODE LVL

12 1511-RESEARCH  
0751-Technical Services  
SOURCE OF FUNDS, THIS EVC LEVEL:

00 2 Funds a GIS specialist to maintain  
07 GIS support for the dept and all other  
E NOAA depts. Prepares reports and display  
maps and performs computer analysis.  
Maintains way of the dept's GIS map  
layers and data. If this level is not  
funded, the dept and other NOAA agencies  
that rely on GIS map products and  
customized mapping will not receive  
this service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEPT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	44,220	2,500	2,580	0	200	71,600

14 1531-ZONING & PLATTING ADMIN  
0605-Zoning and Platting  
SOURCE OF FUNDS, THIS EVC LEVEL:

00 4 To provide and maintain full-time  
07 public counter service. Adds an  
7 Assistant Planning Technician full-time  
to increase the number of public counter  
hours to 48 and further reduces the  
response time for both inquiries and  
the processing of applications and  
planning cases.

IGC SUPPORT  
PROGRAM REVENUES 2,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEPT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,950	1,500	3,350	0	0	47,800

15 1531-ZONING & PLATTING ADMIN  
0605-Zoning and Platting  
SOURCE OF FUNDS, THIS EVC LEVEL:

00 5 This level will add a second clerical  
07 position to provide and maintain the  
7 current level of clerical support for  
the division. Response time to public  
inquiries and processing of zoning and  
platting applications will return to  
acceptable levels. A minimum number of  
minutes would be prepared for the  
boards and commissions.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEPT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	29,490	0	200	0	0	29,740



DEPT: 14 -COMMUNITY PLANNING & DEV  
OF : BUDGET UNIT/  
PRGR: PROGRAM

EL SUC  
CODE LVL

14 1522-PHYSICAL PLANNING ADMIN 22 2 This level of service provides staff support for project, including land use studies. Work would proceed on a schedule basis. Public and private development project review would be timely. Public involvement component of the Comprehensive Plan would proceed.

0656-Physical Planning  
SOURCE OF FUNDS, THIS SUC LEVEL:  
TAX SUPPORT  
ISC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEPT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,220	0	2,050	0	950	67,220

17 1522-PHYSICAL PLANNING ADMIN 22 4 Add a senior planner to help develop the Comprehensive Plan forecast and identify essential planning districts associated with the Plan and provide an interface with current planning activities as related to Plan development. The planner will also assess impacts of proposed developments, Refine Title 21 as it relates to Urban Design Commission processes and responsibilities.

0656-Physical Planning  
SOURCE OF FUNDS, THIS SUC LEVEL:  
TAX SUPPORT  
ISC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEPT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,940	0	900	0	5,250	71,110

19 1531-ZONING & PLATTING ADMIN 22 7 Add a senior planner to assist in case review overload in zoning. The number of rezonings, conditional uses and zoning variances will be processed in a more timely manner. A planner will be stationed at the public counter to answer routine questions and examine new applications for compliance with the minimum standards.

0605-Zoning and Platting  
SOURCE OF FUNDS, THIS SUC LEVEL:  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEPT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,940	0	200	0	5,250	70,410

DEPT: 14 --COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT:	SL	SVC
RANK	PROGRAM	CODE	LVL

19	1540-TRANSPORTATION PLANNING	NO	2	This level provides staff to address and complete federal mandated tasks identified in the ANATS workprogram. Tasks include promotion of public involvement, responding to agency/community requests in a more timely fashion. Assists in the close coordination of LRTP w/ Comp. Plan update process and schedule. Supports additional tasks/contracts not completed without this service level.
	0563-Transportation Planning		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEPT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	14,860	0	5,800	0	5,250	75,910

20	1511-RESEARCH	NO	5	Contract services to provide updated color & bw aerial photography of Anchorage, E.River, and Turn. Updated color photos are critical for use in wetlands mapping, transportation plans, land use updates and comprehensive planning. BW aerial photo mylers that are sold to the public and used by other MDA depts are 7 years out-of-date. Current photos are needed for improved public service.
	0751-Technical Services		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	PROGRAM REVENUES		3,000	

PERSONNEL			PERSONAL		OTHER	DEPT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	82,500	0	0	82,500

21	1504-COMMUNITY PLNG & DEV. ADM	NO	2	To provide a full-time department reception person, Senior Office Assistant, to handle all the department's external phone contacts. Increasing phone contacts to the department require the dedication of one staff person to answer and direct phone calls. This will allow the department to serve the public more efficiently.
	0128-Department Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEPT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,230	0	50	0	5,000	38,280

DEPT: 14 -COMMUNITY PLANNING & DEV

BUDGET UNIT / PROGRAM  
SL CODE SVC LVL

22 1500-PHYSICAL PLANNING ADMIN NO 3  
0656-Physical Planning OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 3  
TAX SUPPORT  
TDC SUPPORT  
This service level links Community Development Block Grant programs with Physical Planning land use studies. The planner will share responsibilities between the two divisions and research new community development initiatives. The planner will develop and work on programs in the lower income planning districts as part of the comprehensive planning effort.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	24,280	0	900	0	5,350	60,530

SUBTOTAL OF FUNDED SERVICE LEVELS, COMMUNITY PLANNING & DEV . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
33	0	0	2,229,200	24,500	223,230	0	36,750	2,504,680

DEPARTMENT OF COMMUNITY PLANNING & DEV FUNDING LINE . . . . . 2,504,680

22 1504-COMMUNITY PLNG & DEV. ADM NO 3  
0133-Department Administration OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 3  
TDC SUPPORT  
To provide a full-time Assistant/Associate Planner to the Director's Office manage and coordinate unscheduled special projects rather than constantly reassigning planners from other divisions to respond. There are enough special projects to require a full-time planner. The position will reduce the loss in productivity associated with the interruption regular planners.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,280	0	480	0	5,250	59,920

DEPT. 14 - COMMUNITY PLANNING & DEV

RANK	BUDGET UNIT / PROGRAM	SL CODE	SVC LVL	
34	1540-TRANSPORTATION PLANNING	NO	4	Addition of an Assistant/Assistant Planner to the Transportation Planning Section. This planner would provide day-to-day administration of Unified Work Program contracts, assist in the development of transportation plans and programs, and aid in improving the public involvement aspects of the ANATS program.
	0560-Transportation Planning	DP	4	
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	54,280	0	4,960	0	5,350	64,590

TOTALS FOR DEPARTMENT OF COMMUNITY PLANNING & DEV, FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
35	0	0	2,328,760	24,500	228,540	0	47,250	2,629,050