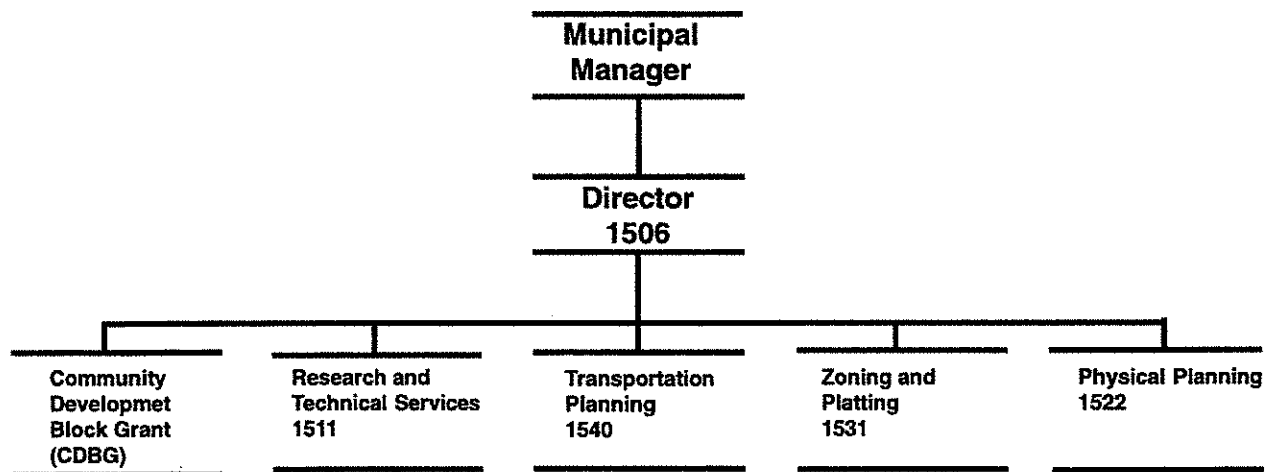


**COMMUNITY PLANNING  
AND DEVELOPMENT**

# 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 | \$ 2,492,880 |
| 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           | 195,310     | 2                 |    | 2           | 3     |
| RESEARCH & TECHNICAL ASST                 | 428,380           | 495,410     | 5                 |    | 5           | 5     |
| PHYSICAL PLANNING                         | 581,120           | 724,500     | 8                 |    | 8           | 10    |
| ZONING & PLATTING                         | 642,640           | 717,330     | 9                 |    | 9           | 10    |
| TRANSPORTATION PLANNING                   | 283,800           | 360,330     | 4                 |    | 4           | 5     |
| OPERATING COST                            | 2,078,350         | 2,492,880   | 28                |    | 28          | 33    |
| ADD DEBT SERVICE                          | 0                 | 0           |                   |    |             |       |
| DIRECT ORGANIZATION COST                  | 2,078,350         | 2,492,880   |                   |    |             |       |
| ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS | 2,594,510         | 1,942,780   |                   |    |             |       |
| TOTAL DEPARTMENT COST                     | 4,672,860         | 4,435,660   |                   |    |             |       |
| LESS INTRAGOVERNMENTAL CHARGES TO OTHERS  | 2,043,880         | 1,618,610   |                   |    |             |       |
| FUNCTION COST                             | 2,628,980         | 2,817,050   |                   |    |             |       |
| LESS PROGRAM REVENUES                     | 310,560           | 242,430     |                   |    |             |       |
| NET PROGRAM COST                          | 2,318,420         | 2,574,620   |                   |    |             |       |

1997 RESOURCES BY CATEGORY OF EXPENSE

| DIVISION                         | PERSONAL SERVICES | SUPPLIES | OTHER SERVICES | CAPITAL OUTLAY | TOTAL DIRECT COST |
|----------------------------------|-------------------|----------|----------------|----------------|-------------------|
| ADMINISTRATION                   | 171,800           | 13,000   | 7,450          | 5,400          | 197,650           |
| RESEARCH & TECHNICAL ASST        | 375,690           | 9,000    | 113,620        | 3,000          | 501,310           |
| PHYSICAL PLANNING                | 700,490           |          | 19,100         | 14,350         | 733,940           |
| ZONING & PLATTING                | 666,520           | 2,500    | 50,960         | 7,950          | 727,930           |
| TRANSPORTATION PLANNING          | 326,900           |          | 32,100         | 6,050          | 365,050           |
| DEPT. TOTAL WITHOUT DEBT SERVICE | 2,241,400         | 24,500   | 223,230        | 36,750         | 2,525,880         |
| LESS VACANCY FACTOR              | 33,000            |          |                |                | 33,000            |
| ADD DEBT SERVICE                 |                   |          |                |                |                   |
| TOTAL DIRECT ORGANIZATION COST   | 2,208,400         | 24,500   | 223,230        | 36,750         | 2,492,880         |

**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   | 33,030              |                  |             |            |
| - Non-Personal Services Inflation Adjustment  | 5,340               |                  |             |            |
| <b>1996 CONTINUATION LEVEL:</b>   | <u>\$ 2,116,720</u> | <u>28</u>        | <u>0</u>    | <u>0</u>   |
| <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 REQUEST:</b>   | <u>\$ 2,492,880</u> | <u>33 FT</u>     | <u>0 PT</u> | <u>0 T</u> |

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

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 |       | \$          | 169,460 |        |
| 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 |       | \$          | 195,310 |        |

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

## 1997 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) 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 |   | \$          | 230,260 |   |
| 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 |   | \$          | 341,070 |   |
| 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 |   | \$          | 139,530 |   |
| 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 |   | \$          | 154,340 |   |
| 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 |     | \$          | 691,050 |     |
| OTHER SERVICES   |              | 205,660 |     |              | 14,140  |     |             | 19,100  |     |
| CAPITAL OUTLAY   |              | 3,290   |     |              | 5,400   |     |             | 14,350  |     |
| TOTAL DIRECT COST:                                       | \$           | 756,650 |     | \$           | 581,120 |     | \$          | 724,500 |     |
| 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 P R O G R A M P L A N

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 REVISIED |         |   | 1996 REVISIED |         |   | 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 |   | \$          | 655,920 |   |
| 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 |   | \$          | 717,330 |   |
| 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 |    | \$          | 322,180 |    |
| OTHER SERVICES                                      |              | 33,630  |     |              | 25,350  |    |             | 32,100  |    |
| CAPITAL OUTLAY                                      |              | 530     |     |              | 570     |    |             | 6,050   |    |
| TOTAL DIRECT COST:                                  | \$           | 356,360 |     | \$           | 283,800 |    | \$          | 360,330 |    |
| 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<br/>GRANT<br/>YR</u> | <u>FY96<br/>POS.<br/>FT PT T</u> | <u>FY97<br/>GRANT<br/>YR</u> | <u>FY97<br/>POS.<br/>FT PT T</u> | <u>GRANT<br/>PERIOD</u> |
|--|------------------------------|----------------------------------|------------------------------|----------------------------------|-------------------------|
| GRANT FUNDING  | \$ 3,825,266                 | 5                                | \$ 3,799,401                 | 5                                |                         |
| COMMUNITY PLANNING & DEVELOPMENT<br>GENERAL GOVERNMENT OPERATING<br>BUDGET | \$ 2,078,350                 | 28                               | \$ 2,492,880                 | 33                               |                         |
|  | \$ 5,903,616                 | 33                               | \$ 6,292,281                 | 38                               |                         |

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

GRANT FUNDING REPRESENTS 60.4% OF THE DEPARTMENTS PROPOSED 1997 DIRECT COST BUDGET.

|  |    |         |     |    |         |     |                 |
|--|----|---------|-----|----|---------|-----|-----------------|
| COMMUNITY DEVELOPMENT BLOCK<br>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<br>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.

| <u>GRANT PROGRAM</u>   | <u>FY96<br/>GRANT<br/>YR</u> | <u>FY96<br/>POS.<br/>FT PT T</u> | <u>FY97<br/>GRANT<br/>YR</u> | <u>FY97<br/>POS.<br/>FT PT T</u> | <u>GRANT<br/>PERIOD</u> |
|--|------------------------------|----------------------------------|------------------------------|----------------------------------|-------------------------|
| FEDERAL HIGHWAY ADMINISTRATION   | \$ 415,066                   |                                  | \$ 415,066<br>(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>  | <u>3,825,266</u>             | <u>5FT</u>                       | <u>\$ 3,799,401</u>          | <u>5FT</u>                       |                         |

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MUNICIPALITY OF ANCHORAGE  
1997 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

|      |                         |            |            |
|------|-------------------------|------------|------------|
| DEPT | BUDGET UNIT/<br>PROGRAM | SL<br>CODE | SVC<br>LVL |
|------|-------------------------|------------|------------|

|   |   |    |              |  |
|---|---|----|--------------|--|
| 1 | 1506-COMMUNITY PLNG & DEV. ADM<br>0128-Department Administration<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br><br>IGC SUPPORT | CB | 1<br>OF<br>3 | Provide overall department direction and management of Municipal comprehensive planning and community development efforts; provide liaison to Mayor's Office, Assembly, boards and commissions on planning and development issues. Coordinate and implement community development program and projects. Oversee the AMATS process. |
|---|---|----|--------------|--|

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 2         | 0  | 0 | 136,590  | 13,000   | 7,400    | 0       | 400     | 157,390 |

|   |   |    |              |   |
|---|---|----|--------------|---|
| 2 | 1531-ZONING & PLATTING ADMIN<br>0605-Zoning and Platting<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br><br>IGC SUPPORT<br>PROGRAM REVENUES | CB | 1<br>OF<br>7 | Provide supervision of the Division, professional and clerical staff support to boards and commissions, assists director on department administration matters, development and maintenance of zoning and platting computer database systems, preparation and administration of department budgets. Interface with Physical Planning on Comprehensive plan issues. |
|   | PROGRAM REVENUES  |    |              | 12,480  |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 3         | 0  | 0 | 179,010  | 1,000    | 20,160   | 0       | 1,900   | 202,070 |

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

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 6         | 0  | 0 | 427,760  | 0        | 13,200   | 0       | 1,950   | 442,910 |

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M U N I C I P A L I T Y O F A N C H O R A G E  
1997 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | CODE | LVL |

|   |                                  |    |    |  |
|---|----------------------------------|----|----|--|
| 4 | 1540-TRANSPORTATION PLANNING     | CB | 1  | To provide AMATS supervision and         |
|   | 0563-Transportation Planning     |    | OF | minimum requirements for annual          |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 4  | reporting (Unified Work Program,         |
|   | TAX SUPPORT                      |    |    | quarterly reports, annual funding        |
|   | IGC SUPPORT                      |    |    | 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 | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 3         | 0  | 0 | 184,160  | 0        | 18,400   | 0       | 600     | 203,160 |

|   |                                  |       |    |   |
|---|----------------------------------|-------|----|---|
| 5 | 1511-RESEARCH                    | CB    | 1  | Manager Research & Technical Services   |
|   | 0098-Economic and Demographic    |       | OF | Division; Census Information Center.    |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |       | 5  | Researches, analyzes & prepares reports |
|   | TAX SUPPORT                      |       |    | on population, housing and economy.     |
|   | IGC SUPPORT                      |       |    | Publishes Anchorage Indicators.         |
|   | PROGRAM REVENUES                 | 7,500 |    | Responds to information requests and    |
|   |                                  |       |    | supports other Municipal planning       |
|   |                                  |       |    | efforts.                                |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 73,570   | 1,400    | 9,180    | 0       | 2,400   | 86,550 |

|   |                                  |    |    |   |
|---|----------------------------------|----|----|---|
| 6 | 1511-RESEARCH                    | CO | 2  | Update official zoning and service area |
|   | 0751-Technical Services          |    | OF | maps. Produce copies of maps and        |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 5  | respond to phone, walk-in, and mail     |
|   | TAX SUPPORT                      |    |    | inquiries. Perform routine              |
|   |                                  |    |    | cartographics and update department     |
|   |                                  |    |    | maps. Provide only minimum GIS support: |
|   |                                  |    |    | maintain key department GIS layers      |
|   |                                  |    |    | and prepare routine GIS maps.           |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 2         | 0  | 0 | 164,300  | 4,500    | 18,130   | 0       | 400     | 187,330 |

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MUNICIPALITY OF ANCHORAGE  
 1997 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | CODE | LVL |

|   |                                  |        |    |   |
|---|----------------------------------|--------|----|---|
| 7 | 1531-ZONING & PLATTING ADMIN     | CO     | 3  | Minimum level to support a zoning       |
|   | 0605-Zoning and Platting         |        | OF | function. A limited number of rezonings |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |        | 7  | conditional uses and zoning variances   |
|   | TAX SUPPORT                      |        |    | will be processed with delays during    |
|   | IGC SUPPORT                      |        |    | peak periods. Analysis of zoning        |
|   | PROGRAM REVENUES                 | 80,000 |    | applications will be substantially      |
|   |                                  |        |    | reduced. Response to public inquiries   |
|   |                                  |        |    | will be very limited.                   |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 2         | 0  | 0 | 157,720  | 0        | 1,200    | 0       | 400     | 159,320 |

|   |                                  |    |    |   |
|---|----------------------------------|----|----|---|
| 8 | 1531-ZONING & PLATTING ADMIN     | CO | 2  | Minimum level to support a platting     |
|   | 0605-Zoning and Platting         |    | OF | function. Preliminary and final plats   |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 7  | will be processed to meet legal         |
|   |                                  |    |    | deadlines. Analysis of plat application |
|   |                                  |    |    | to guide the Platting Board will be     |
|   |                                  |    |    | substantially limited. Response to      |
|   |                                  |    |    | public inquiries will be very limited.  |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL   |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |         |
| 2         | 0  | 0 | 172,960  | 0        | 1,700    | 0       | 400     | 175,060 |

|   |                                  |    |    |   |
|---|----------------------------------|----|----|---|
| 9 | 1531-ZONING & PLATTING ADMIN     | CO | 6  | To provide recording secretary service  |
|   | 0605-Zoning and Platting         |    | OF | for Planning Commission, Platting Board |
|   | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 7  | and Zoning Board. The service records   |
|   | IGC SUPPORT                      |    |    | meetings and prepares minutes.          |

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

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1997 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

| DEPT | BUDGET UNIT/<br>PROGRAM  | RANK | SL<br>CODE | SVC<br>LVL   |   |
|------|--|------|------------|--------------|---|
| 10   | 1511-RESEARCH<br>0098-Economic and Demographic<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br>TAX SUPPORT<br>IGC SUPPORT<br>PROGRAM REVENUES |      | CO         | 4<br>OF<br>5 | Maintains population, housing & economic data base to develop a forecast model. Assists in analysis and preparation of reports. Produces GIS census maps for Anchorage. Conducts quarterly cost-of-living survey. Responds to information requests. |
|      | 2,000  |      |            |              |   |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 65,960   | 600      | 1,230    | 0       | 0       | 67,790 |

| DEPT | BUDGET UNIT/<br>PROGRAM  | RANK | SL<br>CODE | SVC<br>LVL   |   |
|------|--|------|------------|--------------|---|
| 11   | 1540-TRANSPORTATION PLANNING<br>0563-Transportation Planning<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br>TAX SUPPORT<br>IGC SUPPORT |      | CO         | 2<br>OF<br>4 | This level provides staff to complete required work tasks from Unified Work Program to include: Congestion Mgt Program, re-endorse/review of Anchorage LRTP, complete the Chugiak-Eagle River LRTP and OS&HP 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 | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 73,520   | 0        | 7,900    | 0       | 200     | 81,620 |

| DEPT | BUDGET UNIT/<br>PROGRAM  | RANK | SL<br>CODE | SVC<br>LVL   |   |
|------|--|------|------------|--------------|---|
| 12   | 1522-PHYSICAL PLANNING ADMIN<br>0656-Physical Planning<br>SOURCE OF FUNDS, THIS SVC LEVEL:<br>TAX SUPPORT<br>IGC SUPPORT<br>PROGRAM REVENUES |      | CO         | 2<br>OF<br>5 | This level of service enables staff support to boards, commissions and committees; as well as to other agencies. 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. |
|      | 0  |      |            |              |   |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 78,910   | 0        | 2,050    | 0       | 850     | 81,810 |

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MUNICIPALITY OF ANCHORAGE  
 1997 DEPARTMENT RANKING

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

SL SVC  
 CODE LVL

13 1511-RESEARCH  
 0751-Technical Services  
 SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Funds a GIS specialist to maintain  
 OF GIS support for the dept and all other  
 5 MOA depts. Prepares report and display  
 maps and performs computer analysis.  
 Maintains many of the dept's GIS map  
 layers and data. If this level is not  
 funded, the dept and other MOA agencies  
 that rely on GIS map products and  
 customized mapping will not receive  
 this service.

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT        | PT | T | SERVICE  |          |       |      |         |        |
| 1         | 0  | 0 | 65,960   | 2,500    | 2,580 | 0    | 200     | 71,240 |

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

CO 4 To provide and maintain full-time  
 OF public counter service. Adds an  
 7 Assistant Planning Technician full-time  
 to increase the number of public count  
 hours to 45 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 | DEBT | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT        | PT | T | SERVICE  |          |       |      |         |        |
| 1         | 0  | 0 | 42,590   | 1,500    | 3,350 | 0    | 0       | 47,440 |

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

CO 5 This level will add a second clerical  
 OF 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 | DEBT | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT        | PT | T | SERVICE  |          |       |      |         |        |
| 1         | 0  | 0 | 39,140   | 0        | 250   | 0    | 0       | 39,390 |



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1997 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

| DEPT RANK | BUDGET UNIT/<br>PROGRAM                                | SL CODE | SVC LVL |   |
|-----------|--|---------|---------|---|
| 16        | 1522-PHYSICAL PLANNING ADMIN<br>0656-Physical Planning | CO      | 3       | This level of service provides staff support for project, including land use studies. Work would proceed on school site selection on an as needed basis. Public and private development project review would be timely. Public involvement component of the Comprehensive Plan would proceed. |
|           | SOURCE OF FUNDS, THIS SVC LEVEL:                       |         | 5       |   |
|           | TAX SUPPORT<br>IGC SUPPORT                             |         |         |   |

| PERSONNEL |    |   | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL  |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT        | PT | T |                  |          |                |              |                |        |
| 1         | 0  | 0 | 65,960           | 0        | 2,050          | 0            | 850            | 68,860 |

|    |  |    |   |   |
|----|--|----|---|---|
| 17 | 1522-PHYSICAL PLANNING ADMIN<br>0656-Physical Planning | ND | 4 | Add a senior planner to help develop the Comprehensive Plan format 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. |
|    | SOURCE OF FUNDS, THIS SVC LEVEL:                       |    | 5 |   |
|    | TAX SUPPORT<br>IGC SUPPORT                             |    |   |   |

| PERSONNEL |    |   | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL  |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT        | PT | T |                  |          |                |              |                |        |
| 1         | 0  | 0 | 64,500           | 0        | 900            | 0            | 5,350          | 70,750 |

|    |  |    |   |   |
|----|--|----|---|---|
| 18 | 1531-ZONING & PLATTING ADMIN<br>0605-Zoning and Platting | ND | 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. |
|    | SOURCE OF FUNDS, THIS SVC LEVEL:                         |    | 7 |   |
|    | TAX SUPPORT  |    |   |   |

| PERSONNEL |    |   | PERSONAL SERVICE | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL  |
|-----------|----|---|------------------|----------|----------------|--------------|----------------|--------|
| FT        | PT | T |                  |          |                |              |                |        |
| 1         | 0  | 0 | 64,500           | 0        | 300            | 0            | 5,250          | 70,050 |

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MUNICIPALITY OF ANCHORAGE  
 1997 DEPARTMENT RANKING

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

SL SVC  
 CODE LVL

19 1540-TRANSPORTATION PLANNING  
 0563-Transportation Planning  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT  
 IGC SUPPORT

ND 3 This level provides staff to address all  
 OF complete federal mandated tasks ident:  
 4 fied in the AMATS 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.

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT        | PT | T | SERVICE  |          |       |      |         |        |
| 1         | 0  | 0 | 64,500   | 0        | 5,800 | 0    | 5,250   | 75,550 |

20 1511-RESEARCH  
 0751-Technical Services  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 PROGRAM REVENUES 3,000

ND 5 Contract services to provide updated  
 OF color & bw aerial photography of Anch-  
 5 orage, E.River, and Turn. Updated color  
 photos are critical for use in wetland  
 mapping, transportation plans, land use  
 updates and comprehensive planning.  
 BW aerial photo mylars that are sold to  
 the public and used by other MOA depts  
 are 7 years out-of-date. Current photos  
 are needed for improved public service

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER  | DEBT | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|--------|------|---------|--------|
| FT        | PT | T | SERVICE  |          |        |      |         |        |
| 0         | 0  | 0 | 0        | 0        | 82,500 | 0    | 0       | 82,500 |

21 1506-COMMUNITY PLNG & DEV. ADM  
 0128-Department Administration  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 IGC SUPPORT

ND 2 To provide a full-time department  
 OF reception person, Senior Office  
 3 Assistant, to handle all the  
 departments 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.

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER | DEBT | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|-------|------|---------|--------|
| FT        | PT | T | SERVICE  |          |       |      |         |        |
| 1         | 0  | 0 | 32,870   | 0        | 50    | 0    | 5,000   | 37,920 |

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09/06/96  
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M U N I C I P A L I T Y O F A N C H O R A G E  
1997 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | CODE | LVL |

|    |  |    |   |   |
|----|--|----|---|---|
| 22 | 1522-PHYSICAL PLANNING ADMIN<br>0656-Physical Planning | ND | 5 | 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. |
|    | SOURCE OF FUNDS, THIS SVC LEVEL:                       |    | 5 |   |
|    | TAX SUPPORT  |    |   |   |
|    | IGC SUPPORT  |    |   |   |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 53,920   | 0        | 900      | 0       | 5,350   | 60,170 |

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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 | 2,208,400 | 24,500   | 223,230  | 0       | 36,750  | 2,492,880 |

----- DEPARTMENT OF COMMUNITY PLANNING & DEV FUNDING LINE -----  
. . . . . 2,492,880

|    |  |    |   |  |
|----|--|----|---|--|
| 23 | 1506-COMMUNITY PLNG & DEV. ADM<br>0128-Department Administration | ND | 3 | To provide a full-time Assistant/Associate Planner to the Director's Office  |
|    | SOURCE OF FUNDS, THIS SVC LEVEL:                                 |    | 3 | 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. |
|    | IGC SUPPORT  |    |   |  |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 53,920   | 0        | 450      | 0       | 5,250   | 59,620 |

BPAB010R  
 09/06/96  
 165600

M U N I C I P A L I T Y O F A N C H O R A G E  
 1997 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

|      |              |      |     |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL   | SVC |
| RANK | PROGRAM      | CODE | LVL |

|    |                                  |    |    |   |
|----|----------------------------------|----|----|---|
| 24 | 1540-TRANSPORTATION PLANNING     | ND | 4  | Addition of an Assistant/Associate      |
|    | 0563-Transportation Planning     |    | OF | Planner to the Transportation Planning  |
|    | SOURCE OF FUNDS, THIS SVC LEVEL: |    | 4  | Section. This planner would provide day |
|    | TAX SUPPORT                      |    |    | to-day administration of Unified Work   |
|    | IGC SUPPORT                      |    |    | Program contracts, assist in the        |
|    |                                  |    |    | development of transportation plans and |
|    |                                  |    |    | programs, and aid in improving the      |
|    |                                  |    |    | public involvement objects of the AMAT: |
|    |                                  |    |    | program.                                |

| PERSONNEL |    |   | PERSONAL | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL  |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT        | PT | T | SERVICE  |          | SERVICES | SERVICE | OUTLAY  |        |
| 1         | 0  | 0 | 53,920   | 0        | 4,860    | 0       | 5,250   | 64,030 |

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

| PERSONNEL |    |   | PERSONAL  | SUPPLIES | OTHER    | DEBT    | CAPITAL | TOTAL     |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT        | PT | T | SERVICE   |          | SERVICES | SERVICE | OUTLAY  |           |
| 35        | 0  | 0 | 2,316,240 | 24,500   | 228,540  | 0       | 47,250  | 2,616,530 |