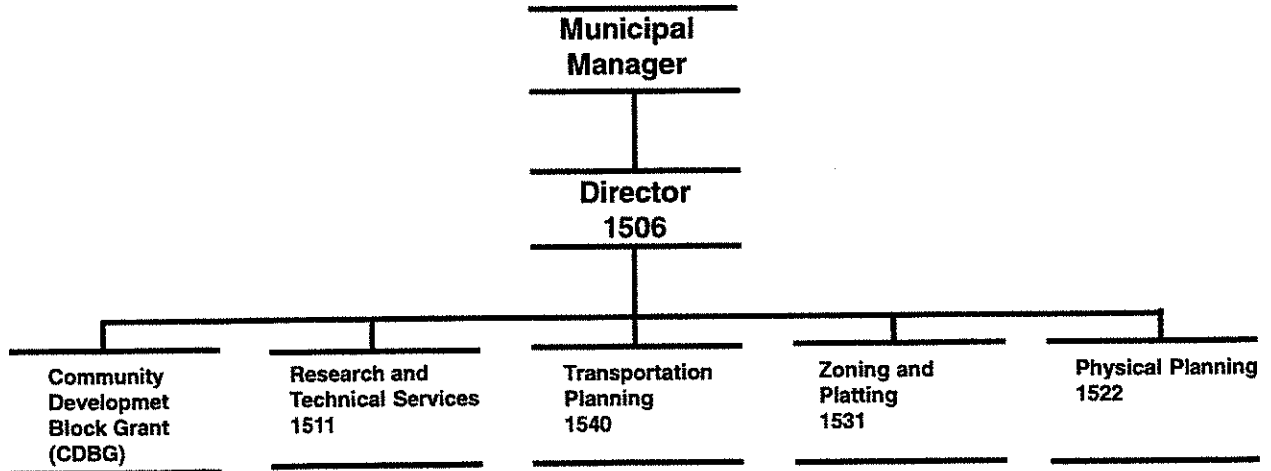


# **COMMUNITY PLANNING AND DEVELOPMENT**

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# COMMUNITY PLANNING AND DEVELOPMENT

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## DEPARTMENT SUMMARY

### Department

### COMMUNITY PLANNING AND DEVELOPMENT

### Mission

Responsible for the Municipal comprehensive land use plans and their implementation which address the transportation, housing, environmental, economic development, trails and open space, public safety, and physical needs of the community. Also responsible for informational analysis and support for private and public development projects, and the maintenance of the land use mapping system. Provides technical review for school site selection, zoning, platting, public facility plans, planning reviews, subdivisions, conditional use requests, and urban design along with on-going support to current projects as defined by the Mayor, the Assembly, and the community. Supports the Anchorage Metropolitan Area Transportation Study (AMATS) and the Community Development Block Grant Program.

### Major Program Highlights

- Provide the Municipality with an updated Comprehensive Plan to guide community development for the next twenty years.
- Provide the planning review 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 and Neighborhood Development Commission.
- 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.
- Develop and coordinate 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 Housing and Urban Development (HUD) Community Development Block Grant (CDBG) and HOME Investment Partnership Programs and to maximize the programs funding potential in relation to community objectives.
- Contract with the University of Alaska Anchorage Institute of Social and Economic Research to produce population and economic projections through year 2020.
- Install FAX-back and Audio Information System that would make planning information available to the public 24 hours per day, 7 days a week.
- Provide on-going strategic plans to guide community development.
- Define new community road and streetscape standards for the Municipality.
- Establish winter city design standards.
- Review and update needed code changes in Title 21.
- Perform land use and refine a transportation plan for the area bounded by Lake Otis, Boniface Parkway, Northern Lights Blvd., and North Fork of Campbell Creek.
- Perform a transportation study at Driftwood Bay Drive to Eagle River Road.

**DEPARTMENT SUMMARY**

**Department**

**COMMUNITY PLANNING AND DEVELOPMENT**

**RESOURCES**

	1997	1998
Direct Costs	\$ 2,604,680	\$ 2,555,540
Program Revenues	\$ 242,430	\$ 242,430
Personnel	33FT	34FT 1PT
Grant Budget	\$ 3,999,943	\$ 4,436,495
Grant Personnel	5FT	6FT

1998 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY					
	1997	REVISIED	1998	BUDGET	1997	REVISIED	1998	BUDGET
					FT	PT	T	TOTAL
ADMINISTRATION	196,370		257,760		3			3
RESEARCH & TECHNICAL ASST	497,210		510,660		5			5
PHYSICAL PLANNING	828,090		726,410		10			10
ZONING & PLATTING	720,900		709,240		10			10
TRANSPORTATION PLANNING	362,110		351,470		5			5
OPERATING COST	2,604,680		2,555,540		33			33
ADD DEBT SERVICE	0		0					
DIRECT ORGANIZATION COST	2,604,680		2,555,540					
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,949,020		2,159,860					
TOTAL DEPARTMENT COST	4,553,700		4,715,400					
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,622,590		1,715,390					
FUNCTION COST	2,931,110		3,000,010					
LESS PROGRAM REVENUES	242,430		242,430					
NET PROGRAM COST	2,688,680		2,757,580					

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	231,140	13,110	7,860	10,750	262,860
RESEARCH & TECHNICAL ASST	447,660	10,390	57,060	5,750	520,860
PHYSICAL PLANNING	621,610		119,100	1,000	741,710
ZONING & PLATTING	645,150	2,630	53,960	24,500	726,240
TRANSPORTATION PLANNING	327,820		32,100		359,920
DEPT. TOTAL WITHOUT DEBT SERVICE	2,273,380	26,130	270,080	42,000	2,611,590
LESS VACANCY FACTOR	56,050				56,050
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	2,217,330	26,130	270,080	42,000	2,555,540

**RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET**

**DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1997 REVISED BUDGET:</b>	\$ 2,604,680	33		
<b>1997 ONE-TIME REQUIREMENTS:</b>				
- Aerial Photography	(82,500)			
- Eagle River Urban Design Plan	(100,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:</b>				
- Salaries and Benefits Adjustment	(59,300)			
- Non-Personal Services Inflation Adjustment	6,060			
- Reduction in Budgeted Costs of Programs and Services	(44,040)			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- None				
<b>1997 CONTINUATION LEVEL:</b>	\$ 2,324,900	33	0	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Population and Economic Projections 2020	20,000			
- Fax-Back and Audio Information System	20,000			
- Clerical Support to Research and Technical Services	27,130		1	
- Administrative Support for Director's Office	63,510	1		
- Transportation Study at Driftwood Bay Drive to Eagle River Road	25,000			
- Perform Land Use and Refine a Transportation Plan for the Area Bounded by Lake Otis, Boniface Parkway, Northern Lights Blvd., and North Fork of Campbell Creek	75,000			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>1998 BUDGET:</b>	\$ 2,555,540	34 FT	1 PT	0 T

## 1998 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.

### 1997 PERFORMANCES:

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

### 1998 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.

1998 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ADMINISTRATION

PROGRAM: Department Administration

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	135,380		\$	170,520		\$	226,040	
SUPPLIES		0			13,000			13,110	
OTHER SERVICES		6,460			7,450			7,860	
CAPITAL OUTLAY		570			5,400			10,750	
TOTAL DIRECT COST:	\$	142,410		\$	196,370		\$	257,760	

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 20, 25



## 1998 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.

### 1997 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 routinely updated zoning booklets and computer drawn zoning maps.
- Assisted GIS Coordinator with completing major MOA GIS tasks.
- Provided back-up technical mapping analyses and cartographic services to the Mayor, Assembly and Heritage Land Bank studies.
- Provided the MOA with new GIS products, e.g., land use maps, updated housing stock maps, and other miscellaneous map products.

### 1998 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 analysis 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.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	224,590		\$	231,340		\$	281,000	
SUPPLIES		5,500			7,000			8,000	
OTHER SERVICES		44,680			103,210			26,350	
CAPITAL OUTLAY		4,250			600			0	
TOTAL DIRECT COST:	\$	279,020		\$	342,150		\$	315,350	
PROGRAM REVENUES:	\$	53,500		\$	12,000		\$	13,000	
WORK MEASURES:									
- Respond to map information requests		1,200			7,800			7,800	
- New maps & updated maps produced by manual and PC cartographics		1,600			1,850			3,600	
- New maps & updated maps produced by GIS computer		4,300			5,200			8,300	
- Color copies produced		43,000			50,000			48,000	

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

## 1998 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.

### 1997 PERFORMANCES:

- Provided base data and responded to requests to the community regarding demographics, economic and housing information.
- Prepared a 1997 edition of Anchorage Indicators.
- Estimated 1997 population for State Revenue Sharing purposes.
- Serve as an official census information center for Anchorage.
- Conducted a quarterly cost-of-living survey.
- Provided demographic, economic and housing information for projects.
- Provided information and technical assistance to other Muni departments.
- Presented population, economic and housing trends to the community.
- Prepared reports on population, housing and economic trends and issues.
- Developed and updated MOA Web Site.
- Utilized the Internet to access a wide variety of census data and other demographic, housing and economic information.
- Continued to serve on the MOA Website Coordination Team to update and improve Anchorage information available on the Internet.
- Worked with the State Data Ctr. & US Census to prepare for Census 2000.

### 1998 PERFORMANCE OBJECTIVES:

- Provide base data and respond to requests to the community regarding demographics, economic and housing information.
- Prepare a 1998 edition of Anchorage Indicators.
- Estimate 1998 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.
- Contract with UAA for population & economic projections through yr 2020.
- 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.
- Work with the State Data Ctr. and US Census to prepare for Census 2000.

1998 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:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	1	0
PERSONAL SERVICES	\$	142,810		\$	140,250		\$	156,460	
SUPPLIES		1,200			2,000			2,390	
OTHER SERVICES		1,550			10,410			30,710	
CAPITAL OUTLAY		6,900			2,400			5,750	
TOTAL DIRECT COST:	\$	149,360		\$	155,060		\$	195,310	
PROGRAM REVENUES:	\$	11,500		\$	9,500		\$	9,000	
WORK MEASURES:									
- Sales/distribution of population, housing and other reports		850			850			1,350	
- Sales/distribution of Anchorage Indicators		1,800			1,800			1,800	
- Respd.to phone, E-mail, mail, personal requests (housing & econ. data)		3,500			3,500			3,000	
- Major reports and studies produced		24			24			24	
- Presentat. on housing, economic and demographic information.		24			24			24	

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 10, 22, 24

## 1998 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.

### 1997 PERFORMANCES:

- Initiated update of the Comprehensive Plan for the Anchorage Bowl.
- Worked with Community Development Block Grant on neighborhood revitalization strategies as part of planning effort in lower income areas.
- Coordinated land use inputs with AMATS modeling effort.
- Completed public hearing draft of new land use regulations for Girdwood.
- Updated and maintained land use and environmental GIS databases.
- Administered Section 404 General Permit, performed environmental monitoring and managed Coastal Zone Management (CZM) district program.
- Coordinated the Department's review of the Municipality's CIB/CIP.
- Provided staff support to several commissions, boards, and committees.
- Undertook special land use studies for the Heritage Land Bank, and site selection studies for the School District, as requested.
- Undertook any short or intermediate term planning analyses and studies.
- Responded to public and agency inquiries and requests for information and assistance.

### 1998 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 Coastal Zone Management (CZM) district program.
- Coordinate the Department's review of the 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.

1998 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING

PROGRAM: Physical Planning

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	10	0	0	9	0	0
PERSONAL SERVICES	\$	561,580		\$	694,640		\$	606,310	
OTHER SERVICES		14,140			119,100			119,100	
CAPITAL OUTLAY		5,400			14,350			1,000	
TOTAL DIRECT COST:	\$	581,120		\$	828,090		\$	726,410	
PROGRAM REVENUES:	\$	37,940		\$	3,450		\$	3,430	

WORK MEASURES:

- Percent of Anchorage Bowl Comprehensive Plan completed		20		35		70
- Wetland permit reviews		112		120		120
- Public facility and landscape cases		45		48		48
- Number of public meetings and hearings held		125		157		157
- Neighborhood planning strategies developed		0		4		5
- Comprehensive plan strategies developed		0		5		5

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
3, 12, 16, 17, 21, 26, 27

## 1998 PROGRAM PLAN

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

### PURPOSE:

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

### 1997 PERFORMANCES:

- Submitted zoning and platting applications to reviewing agencies and Community Councils and prepare 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.
- Interfaced with Physical Planning regarding the Comprehensive Plan as it related to current platting and zoning issues.

### 1998 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.
- 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.
- Install FAX-back & Audio Info Sys to provide planning info to public.

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	583,930		\$	659,490		\$	628,150	
SUPPLIES		15,500			2,500			2,630	
OTHER SERVICES		39,270			50,960			53,960	
CAPITAL OUTLAY		3,940			7,950			24,500	
TOTAL DIRECT COST:	\$	642,640		\$	720,900		\$	709,240	
PROGRAM REVENUES:	\$	207,620		\$	217,480		\$	217,000	
WORK MEASURES:									
- Information requests receiving a response		22,000			30,000			32,440	
- Zoning cases processed		248			265			320	
- Platting cases processed		310			313			330	

27 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 7, 8, 9, 14, 15, 18, 23



## 1998 P R O G R A M P L A N

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.

### 1997 PERFORMANCES:

- Supervised/coordinated 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.
- Continued the Transportation Model update in conjunction with the Comprehensive Plan revisions to include socio-economic data collection.
- Coordinated 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.
- Provided review and comment on transportation related zoning and platting cases, traffic impact analysis and reviews associated with Title 21.
- Responded to approximately 250 public/agency requests for information in addition to those requests associated with specific plans and programs.
- Supervised the development and completion of the Anchorage Areawide Trails Plan.

### 1998 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 350 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 (Spennard Rd revitalization, freight movement, ped. mobility).

1998 P R O G R A M P L A N

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

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	257,880		\$	323,960		\$	319,370	
OTHER SERVICES		25,350			32,100			32,100	
CAPITAL OUTLAY		570			6,050			0	
TOTAL DIRECT COST:	\$	283,800		\$	362,110		\$	351,470	
WORK MEASURES:									
- Coordinate interagency groups			4			6			8
- AMATS meetings/hearings conducted			20			30			30
- Documents/plans/reports produced			10			15			20
- Plans, plats, zoning and projects reviews			200			250			250
- Transportation network and project modeling			10			15			25

27 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>FY97 Amount</u>	<u>FY97 FT PT T</u>	<u>FY98 Amount</u>	<u>FY98 FT PT T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 3,999,943	5	\$ 4,436,495	6	
COMMUNITY PLANNING & DEVELOPMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,604,680	33	\$ 2,555,540	34 1	
	\$ 6,604,623	38	\$ 6,992,035	40 1	

GRANT FUNDING REPRESENTED 60.6% OF THE DEPARTMENTS 1997 DIRECT COST BUDGET.

GRANT FUNDING REPRESENTED 63.5% OF THE DEPARTMENTS APPROVED 1998 DIRECT COST BUDGET.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADMINISTRATION	\$ 429,840	4FT	\$ 470,600	4FT	Upon Completion
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- Provides funds for managing  
Community Development Block Grant  
projects.

CDBG - NEIGHBORHOOD ENHANCEMENT	\$ 92,035	1FT	\$ 380,723	1FT	Upon Completion
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- Provide funding for elimination of slum &  
blight plus enable mini-grants for  
beautification projects.

CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,599,960		\$ 1,269,502		Upon Completion
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- Provides funds for various Community  
Development Block Grant projects benefiting  
low and moderate income and disadvantaged  
residents.

CDBG - PUBLIC SERVICES	\$ 358,200		\$ 352,950		Upon Completion
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- Provides operating funds to various  
non-profit social services agencies  
based on recommendations developed by  
the Social Services Task Force.

CHESTER CREEK WATERSHED	\$ 40,000		\$ n/a		
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- Provides a comprehensive boundary  
delineation and mapping of historic and  
current wetland area of the entire watershed.

<u>GRANT PROGRAM</u>	<u>FY97 Amount</u>	<u>FY97 FT PT T</u>	<u>FY98 Amount</u>	<u>FY98 FT PT T</u>	<u>GRANT PERIOD</u>
FEDERAL HIGHWAY ADMINISTRATION	\$ 556,358		\$ 550,000 (Estimate)		1/1/98 - 12/31/98
- 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	\$ 860,000		\$ 842,000		Upon Completion
- Assist low income people under the poverty level with home purchase and rehabilitation projects. Also provides funds to a Certified Community Housing Development Org. (CHDO) for a demonstration project: Home Ownership For Disabled Persons.					
COASTAL ZONE MANAGEMENT	\$ 63,550		\$ 38,720		7/1/98 - 6/30/99
- Provides for continued implementation of the Coastal Zone Management Program.					
TRANSPORTATION PLANNING MODEL UPDATE	\$ n/a		\$ 467,000		Upon Completion
- The transportation planning model is the main tool used to develop long-range transportation plans.					
ECONOMIC DEVELOPMENT PLANNING	\$ n/a		\$ 65,000	1FT	10/1/97 - 9/30/98
- Develop economic development and job creation strategies for Anchorage's Renaissance Zone.					
Total	\$ 3,999,943	5FT	\$ 4,436,495	6FT	