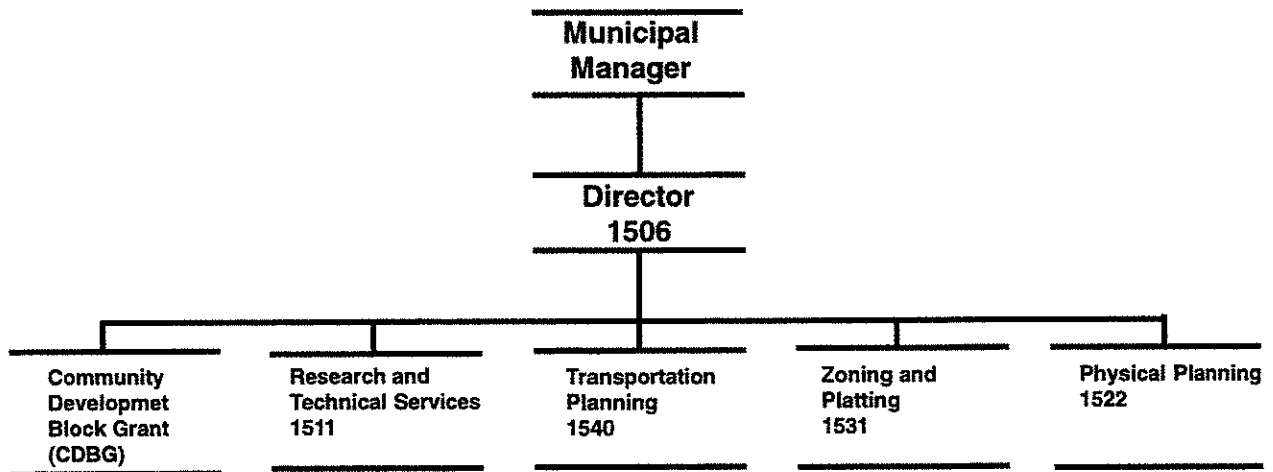


**COMMUNITY PLANNING
AND DEVELOPMENT**

COMMUNITY PLANNING AND DEVELOPMENT



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.

DEPARTMENT SUMMARY

Department

COMMUNITY PLANNING AND DEVELOPMENT

RESOURCES

	1997	1998
Direct Costs	\$ 2,604,680	\$ 2,455,540
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	REVISED	1998	BUDGET	1997 REVISED			1998 BUDGET				
					FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	196,370		257,760		3			3	4			4
RESEARCH & TECHNICAL ASST	497,210		510,660		5			5	6	1		7
PHYSICAL PLANNING	828,090		626,410		10			10	9			9
ZONING & PLATTING	720,900		709,240		10			10	10			10
TRANSPORTATION PLANNING	362,110		351,470		5			5	5			5
OPERATING COST	2,604,680		2,455,540		33			33	34	1		35
ADD DEBT SERVICE	0		0									
DIRECT ORGANIZATION COST	2,604,680		2,455,540									
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	1,949,020		2,159,620									
TOTAL DEPARTMENT COST	4,553,700		4,615,160									
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,622,590		1,715,350									
FUNCTION COST	2,931,110		2,899,810									
LESS PROGRAM REVENUES	242,430		242,430									
NET PROGRAM COST	2,688,680		2,657,380									

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		19,100	1,000	641,710
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	170,080	42,000	2,511,590
LESS VACANCY FACTOR	56,050				56,050
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	2,217,330	26,130	170,080	42,000	2,455,540

RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET

DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1997 REVISED BUDGET:	\$ 2,604,680	33		
1997 ONE-TIME REQUIREMENTS:				
- Aerial Photography	(82,500)			
- Eagle River Urban Design Plan	(100,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:				
- Salaries and Benefits Adjustment	(59,300)			
- Non-Personal Services Inflation Adjustment	6,060			
- Reduction in Budgeted Costs of Programs and Services	(44,040)			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1997 CONTINUATION LEVEL:	\$ 2,324,900	33	0	0
<i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i>				
<i>- Population and Economic Projections 2020</i>	20,000			
<i>- Fax-Back and Audio Information System</i>	20,000			
<i>- Clerical Support to Research and Technical Services</i>	27,130		1	
<i>- Administrative Support for Director's Office</i>	63,510	1		
<i>UNFUNDED CURRENT SERVICE LEVELS:</i>				
<i>- None</i>				
1998 BUDGET:	\$ 2,455,540	34 FT	1 PT	0 T

1998 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.

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	

25 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 PROGRAM PLAN

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	

25 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	

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

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

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			19,100	
CAPITAL OUTLAY		5,400			14,350			1,000	
TOTAL DIRECT COST:	\$	581,120		\$	828,090		\$	626,410	
PROGRAM REVENUES:	\$	37,940		\$	3,450		\$	3,430	
WORK MEASURES:									
- Percent of Anchorage Bowl Comprehensive Plan completed			20			35			65
- 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			4
- Comprehensive plan strategies developed			0			5			5

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

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	

25 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

25 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	\$ 2,455,540	34 1	
	\$ 6,604,623	38	\$ 6,892,035	40 1	

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

GRANT FUNDING REPRESENTED 64.4% OF THE DEPARTMENTS PROPOSED 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.

GRANT PROGRAM	FY97			FY98			GRANT PERIOD
	Amount	FT	PT T	Amount	FT	PT T	
FEDERAL HIGHWAY ADMINISTRATION	\$ 556,358			\$ 550,000 (Estimate)			1/1/98 - 12/31/98
<p>- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.</p>							
HOME PROGRAM	\$ 860,000			\$ 842,000			Upon Completion
<p>- 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.</p>							
COASTAL ZONE MANAGEMENT	\$ 63,550			\$ 38,720			7/1/98 - 6/30/99
<p>- Provides for continued implementation of the Coastal Zone Management Program.</p>							
TRANSPORTATION PLANNING MODEL UPDATE	\$ n/a			\$ 467,000			Upon Completion
<p>- The transportation planning model is the main tool used to develop long-range transportation plans.</p>							
ECONOMIC DEVELOPMENT PLANNING	\$ n/a			\$ 65,000	1FT		10/1/97 - 9/30/98
<p>- Develop economic development and job creation strategies for Anchorage's Renaissance Zone.</p>							
Total	\$ 3,999,943	5FT		\$ 4,436,495	6FT		

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MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	1506-COMMUNITY PLNG & DEV. ADM 0128-Department Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 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 programs and projects. Oversee the AMATS process.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	134,370	13,110	7,810	0	5,000	160,290

2	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CB	1 OF 8	Provide supervision of the Division, professional and clerical staff support to boards and commissions, assist 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.				
	12,000							

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	173,460	1,130	23,160	0	4,500	202,250

3	1522-PHYSICAL PLANNING 0656-Physical Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 8	This service level provides minimal level of planning services. Work will continue on Anchorage Bowl Comprehensive Plan, adoption & implementation of the Girdwood Land Use Regulations, Wetlands Management Program & Section 404 Permit activities, support to 3 commissions planning assistance to other agencies and the general public, and other special projects.(SL reduced \$6,810)				
	3,430							

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
5	0	0	357,660	0	13,200	0	1,000	371,860

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	1540-TRANSPORTATION PLANNING 0563-Transportation Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 3	To provide AMATS supervision & minimum requirements for annual reporting (Unified Work Program, quarterly reports, annual funding reports and annual public report) and work task supervision. Private project review would occur in 50% of the cases at this level. The minimum work would be undertaken for air quality and model runs for plan analysis. (SL reduced \$4,330)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	181,790	0	18,400	0	0	200,190

5	1511-RESEARCH & TECHNICAL SVC 0098-Economic and Demographic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 6	Manager Research & Technical Services Division; Census Information Center. Research, analyze & prepare reports on population, housing and economy. Publish Anchorage Indicators. Respond to information requests and support other Municipal planning efforts. (SL reduced \$6,700)
	7,000			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	70,350	1,400	9,180	0	0	80,930

6	1511-RESEARCH & TECHNICAL SVC 0751-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CD	2 OF 6	Update official zoning and service area maps. Produce copies of maps and respond to phone, walk-in, and mail inquiries. Perform routine cartographics and key department maps. Provide minimum GIS support: maintain only department GIS zoning layer and prepare routine GIS maps.
	5,000			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	161,330	5,000	21,820	0	0	188,150

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	1531-ZONING & PLATTING	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:		8	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	146,670	0	1,200	0	0	147,870

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	161,330	0	1,700	0	0	163,030

9	1531-ZONING & PLATTING	CO	6	Provide recording secretary service
	0605-Zoning and Platting		OF	for Planning Commission, Platting Board,
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	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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1998 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	1511-RESEARCH & TECHNICAL SVC 0098-Economic and Demographic	CO	4	Maintain population, housing & economic database to develop a forecast model.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Assists in analysis and preparation of reports. Produce GIS census maps for Anchorage. Conduct quarterly cost-of-living survey. Respond to information requests.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			2,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,120	600	1,530	0	0	67,250

11	1540-TRANSPORTATION PLANNING 0563-Transportation Planning	CO	2	This level provides staff to complete required work tasks from Unified Work
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Program to include: Congestion Mgt
	TAX SUPPORT			Program, re-endorse/review of Anchorage
	IGC SUPPORT			LRTTP, complete the Chugiak-Eagle River
				LRTTP 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	72,460	0	7,900	0	0	80,360

12	1522-PHYSICAL PLANNING 0656-Physical Planning	CO	2	This level of service enables staff
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	support to boards, commissions and
	TAX SUPPORT			committees; as well as to other
	IGC SUPPORT			agencies. Additional work on the
	PROGRAM REVENUES			Comprehensive Plan and land use inputs
				to long range transportation model can
				be undertaken. Develop comprehensive
				planning strategies based on
				community need.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	73,820	0	2,050	0	0	75,870

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	1511-RESEARCH & TECHNICAL SVC 0751-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 6	GIS specialists to maintain GIS support to dept & MOA corporate GIS activities. Prepare report and display maps and perform computer analysis for the Anchorage Bowl Comprehensive Plan and other dept. plans and studies. If this level is not funded, the dept & other MOA agencies that rely on GIS maps and analysis and customized mapping will not receive this service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	119,670	3,000	4,530	0	0	127,200

14	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4 OF 8	Provide and maintain full-time public counter service. Add an Assistant Planning Technician full-time to increase the number of public counter hours to 45 and further reduce 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		SERVICES	SERVICE	OUTLAY	
1	0	0	42,410	1,500	3,350	0	0	47,260

15	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5 OF 8	This level will add a second clerical position to provide and maintain the 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		SERVICES	SERVICE	OUTLAY	
1	0	0	39,050	0	250	0	0	39,300

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16	1522-PHYSICAL PLANNING 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:		OF	
	TAX SUPPORT IGC SUPPORT		8	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,050	0	2,050	0	0	57,100

17	1522-PHYSICAL PLANNING 0656-Physical Planning	CO	4	Add back a sr. 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.(SL reduced \$5,350)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT IGC SUPPORT		8	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,120	0	900	0	0	66,020

18	1531-ZONING & PLATting 0605-Zoning and Platting	CO	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. (SL reduced \$5,250)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		8	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,230	0	300	0	0	65,530

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 1998 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	1540-TRANSPORTATION PLANNING 0563-Transportation Planning	CO	3	This level provides staff to address & complete federal mandated tasks identified in the AMATS workprogram. Tasks include promotion of public involvement responding to agency/community requests in a more timely fashion. Assist in the close coordination of LRTP w/Comp. Plan update process & schedule. Support additional tasks & contracts not completed w/o this service level.SL reduced \$5,250
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT IGC SUPPORT		3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,120	0	5,800	0	0	70,920

20	1506-COMMUNITY PLNG & DEV. ADM 0128-Department Administration	CO	2	Provide a full-time department reception person, Senior Office 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. (SL reduced \$5,000)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	IGC SUPPORT		3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	33,910	0	50	0	0	33,960

21	1522-PHYSICAL PLANNING 0656-Physical Planning	CO	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. (SL reduced \$5,350)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT IGC SUPPORT		8	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,660	0	900	0	0	55,560

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

22	1511-RESEARCH & TECHNICAL SVC 0098-Economic and Demographic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	5 OF 6	Contract with the UAA Anchorage Institute of Social and Economic Research to produce population and economic projections through 2020 for the Municipality and the following components: Eagle River/Chugiak, Anchorage Bowl and Turnagain Arm. The contract will produce base data necessary to do trend and population analysis for the comprehensive plan.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	20,000	0	0	20,000

23	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	8 OF 8	The Phillips Group Building Permit Rpt recommends that planning information be made available to the public through automated FAX-back/audio information system. The system would allow citizens to obtain Community Planning and Development information such as meeting agendas and "how-to" information 24 hours a day 7 days a week through their home or business fax machine.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	20,000	20,000

24	1511-RESEARCH & TECHNICAL SVC 0098-Economic and Demographic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	6 OF 6	The Phillips Group Building Permit Rpt recommends that Community Planning identify and address areas in need of additional clerical support. A part-time position to provide clerical-technical support to the six staff in the Division is an identified need. Responsibilities will include responding to requests for copies of maps and reports, data entry, and records management.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	20,990	390	0	0	5,750	27,130

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MUNICIPALITY OF ANCHORAGE
 1998 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

25 1506-COMMUNITY PLNG & DEV. ADM
 0128-Department Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

ND 3 A senior administrative officer to
 OF the director's office to assume
 3 responsibility for department's budget
 maintenance and preparation, contract
 administration, personnel matters,
 administrative matters, and to assist the
 director in departmental administrative
 tasks. This position is a part of
 succession planning recommended by The
 Phillips Group Permit Process Review.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,760	0	0	0	5,750	63,510

 SUBTOTAL OF FUNDED SERVICE LEVELS, COMMUNITY PLANNING & DEV

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
34	1	0	2,217,330	26,130	170,080	0	42,000	2,455,540

----- DEPARTMENT OF COMMUNITY PLANNING & DEV FUNDING LINE -----
 2,455,540

26 1522-PHYSICAL PLANNING
 0656-Physical Planning
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

ND 6 Utilize professional services to *train*
 OF planning staff in citizen facilitation
 8 techniques and design four public
 workshops focused on Anchorage Bowl
 Comprehensive Plan goals and objectives.
 Scope of project shall include technical
 assistance in structuring Citizens
 Task Force for the Plan, and design of
 four community workshops in different
 geographic areas of the Anchorage Bowl.

*Will
 need A*

*Should
 design public
 forums for the
 Phase II of the
 Anch Comp
 Plan*

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	15,000	0	0	15,000

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1998 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
27	1522-PHYSICAL PLANNING 0656-Physical Planning	ND	7	Conduct an analysis of transportation and land use consistent with northern design principles and living environment
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	Develop recommendations for changes in architectural design standards, land use development, and multimodal transport infrastructure compatible with the northern environment. This study is required for a winter city overlay zone envisioned in the Plan.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	20,000	0	0	20,000

28	1522-PHYSICAL PLANNING 0656-Physical Planning	ND	8	Utilize professional services to perform land use and refine a transportation plan for the area bounded by Lake Otis, Boniface Parkway, Northern Lights Boulevard, and North Fork of Campbell Creek. The study will include private & public lands including the expanding educational, medical, residential and commercial land uses. The study will create a strategic plan.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	150,000	0	0	150,000

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
34	1	0	2,217,330	26,130	355,080	0	42,000	2,640,540