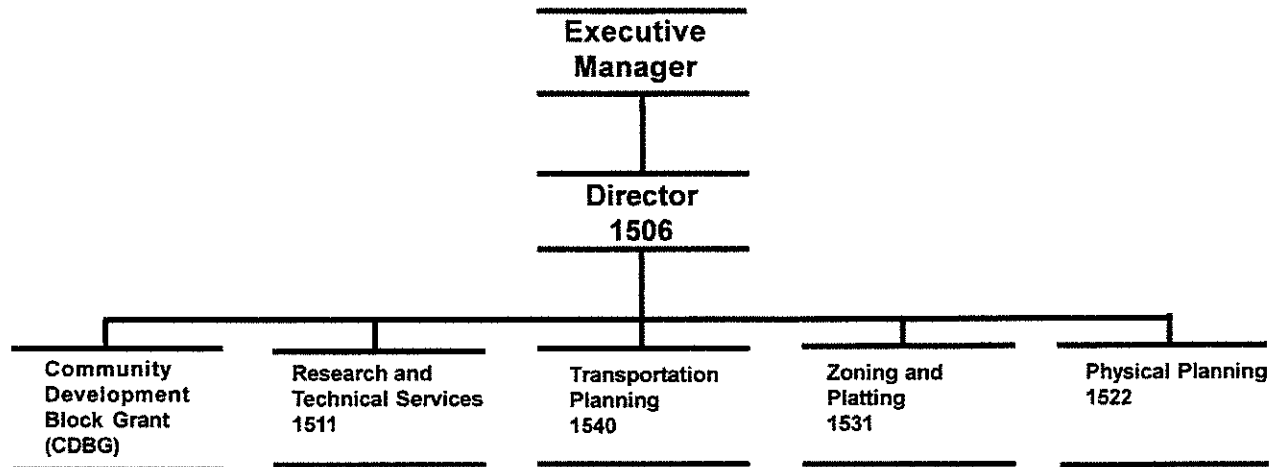


**COMMUNITY PLANNING
AND DEVELOPMENT**

COMMUNITY PLANNING AND DEVELOPMENT



DEPARTMENT SUMMARY

Department

COMMUNITY PLANNING AND DEVELOPMENT

Mission

Responsible for the Municipal comprehensive land use plans and their implementation. Plans 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. The department provides technical review for school site selection, zoning, platting, public facility plans, planning reviews, subdivisions, conditional use requests, and urban design. The department also provides on-going support to current projects as defined by the Mayor, the Assembly, and the community. Staff provides support to 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.
- Provide on-going strategic plans to guide community development and enhance commerce and revitalize neighborhoods.
- Review and update needed code changes in Title 21.

DEPARTMENT SUMMARY

Department

COMMUNITY PLANNING AND DEVELOPMENT

RESOURCES

	1998	1999
Direct Costs	\$ 2,758,820	\$ 2,787,610
Program Revenues	\$ 242,430	\$ 247,430
Personnel	35FT 1PT	35FT 1PT
Grant Budget	\$ 4,736,276	\$ 3,688,854
Grant Personnel	7FT 1PT	6FT 1PT 1T

1999 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	257,760	321,450	4			4	4			4
RESEARCH & TECHNICAL ASST	522,310	512,180	6	1		7	6	1		7
PHYSICAL PLANNING	884,690	803,180	9			9	9			9
ZONING & PLATTING	734,470	794,180	11			11	11			11
TRANSPORTATION PLANNING	359,590	356,620	5			5	5			5
OPERATING COST	2,758,820	2,787,610	35	1		36	35	1		36
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	2,758,820	2,787,610								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	2,159,860	2,452,970								
TOTAL DEPARTMENT COST	4,918,680	5,240,580								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,715,390	1,875,470								
FUNCTION COST	3,203,290	3,365,110								
LESS PROGRAM REVENUES	242,430	247,430								
NET PROGRAM COST	2,960,860	3,117,680								

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	304,510	16,000	7,740		328,250
RESEARCH & TECHNICAL ASST	447,560	9,390	26,830	40,300	524,080
PHYSICAL PLANNING	652,050		163,330	1,400	816,780
ZONING & PLATTING	714,620	2,500	86,560	7,500	811,180
TRANSPORTATION PLANNING	329,970		32,000	3,150	365,120
DEPT. TOTAL WITHOUT DEBT SERVICE	2,448,710	27,890	316,460	52,350	2,845,410
LESS VACANCY FACTOR	57,800				57,800
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	2,390,910	27,890	316,460	52,350	2,787,610

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1998 REVISED BUDGET:	\$ 2,758,820	35	1	
1998 ONE-TIME REQUIREMENTS:				
- Population and Economic Projections 2020	(20,000)			
- Fax Back and Audio Information System	(20,000)			
- Professional Services - Land Use and Refine Transportation Study	(75,000)			
- Transportation Study - Driftwood Bay to E.R. Road	(25,000)			
- Comprehensive Plan Additional Costs	(35,000)			
- Eagle River Urban Design Plan	(100,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	101,790			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1998 CONTINUATION LEVEL:	\$ 2,585,610	35	1	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- <i>Comp Plan Document Production and Printing Costs</i>	40,000			
- <i>Replace Color Copier to Increase Productivity</i>	30,000			
- <i>Board and Commission Stipend</i>	27,000			
- <i>Comp Plan Consultant</i>	40,000			
- <i>Downtown Business District Plan, Phase I</i>	65,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- <i>None</i>				
1999 BUDGET:	\$ 2,787,610	35 FT	1 PT	0 T

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 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.

1999 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	170,520		\$	226,040		\$	297,710	
SUPPLIES		13,000			13,110			16,000	
OTHER SERVICES		7,450			7,860			7,740	
CAPITAL OUTLAY		5,400			10,750			0	
TOTAL DIRECT COST:	\$	196,370		\$	257,760		\$	321,450	

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 20, 23, 24

1999 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.

1998 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 analysis 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.

1999 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 MOA GIS Division 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, updated housing stock maps, and website maps.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	231,340		\$	292,650		\$	278,790	
SUPPLIES		7,000			8,000			8,000	
OTHER SERVICES		103,210			26,350			26,330	
CAPITAL OUTLAY		600			0			36,800	
TOTAL DIRECT COST:	\$	342,150		\$	327,000		\$	349,920	
PROGRAM REVENUES:	\$	12,000		\$	13,000		\$	13,000	
WORK MEASURES:									
- Respond to map information requests		7,800			7,800			8,600	
- New maps & updated maps produced by manual and PC cartographics		1,850			3,600			4,000	
- New maps & updated maps produced by GIS computer		5,200			8,300			8,600	
- Color copies produced		50,000			48,000			175,000	

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

1999 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:

To 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.

1998 PERFORMANCES:

- Provided base data and responded to requests from the community regarding demographics, economic and housing information.
- Prepared a 1998 edition of Anchorage Indicators.
- Estimated 1998 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 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.
- Contracted with UAA for population & economic projections through 2020.
- 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. and US Census to prepare for Census 2000.

1999 PERFORMANCE OBJECTIVES:

- Provide base data and respond to requests to the community regarding demographics, economic and housing information.
- Prepare a 1999 edition of Anchorage Indicators.
- Estimate 1999 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.
- Implement a system to keep land use file updated on a continuing basis.
- 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.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	140,250		\$	156,460		\$	156,870	
SUPPLIES		2,000			2,390			1,390	
OTHER SERVICES		10,410			30,710			500	
CAPITAL OUTLAY		2,400			5,750			3,500	
TOTAL DIRECT COST:	\$	155,060		\$	195,310		\$	162,260	
PROGRAM REVENUES:	\$	9,500		\$	9,000		\$	9,000	
WORK MEASURES:									
- Sales/distribution of population, housing and other reports		850			1,350			850	
- Sales/distribution of Anchorage Indicators		1,800			1,800			1,800	
- Respd.to phone, E-mail, mail, personal requests (housing & econ. data)		3,500			3,000			3,000	
- Major reports and studies produced		24			24			24	
- Presentat. on housing, economic and demographic information.		24			24			24	

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

1999 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 environment, housing, land use, public facilities and transportation.

1998 PERFORMANCES:

- Finished Phase I 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 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 University/Institutional Area Study, Eagle River CBD circulation study, revisions to sign laws, & Streets & Highways Landscape Plan.
- Responded to public and agency inquiries and requests for information and assistance.

1999 PERFORMANCE OBJECTIVES:

- Finish Phase II 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.

1999 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING

PROGRAM: Physical Planning

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	694,640		\$	629,590		\$	638,450	
OTHER SERVICES		119,100			254,100			163,330	
CAPITAL OUTLAY		14,350			1,000			1,400	
TOTAL DIRECT COST:	\$	828,090		\$	884,690		\$	803,180	
PROGRAM REVENUES:	\$	3,450		\$	3,430		\$	8,430	
WORK MEASURES:									
- Percent of Phase I of Anchorage Comprehensive Plan completed			34			99			1
- Percent of Phase II of Anchorage Comprehensive Plan completed			0			30			100
- Comprehensive plan strategies developed			5			5			15
- Number of public meetings and hearings held			157			157			186
- Neighborhood planning strategies developed			4			5			8
- Public facility and landscape cases			48			48			68
- Wetland permit reviews			120			120			120
- Assists to other Agencies			35			35			25

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 12, 16, 17, 21, 26, 29, 30

1999 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 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.

1998 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.
- 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 relates to current platting and zoning issues.
- Installed FAX-back & Audio Info Sys to provide planning info to public.

1999 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.
- Develop a computerized permit system that interfaces with Building Safety

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	659,490		\$	653,380		\$	697,620	
SUPPLIES		2,500			2,630			2,500	
OTHER SERVICES		50,960			53,960			86,560	
CAPITAL OUTLAY		7,950			24,500			7,500	
TOTAL DIRECT COST:	\$	720,900		\$	734,470		\$	794,180	
PROGRAM REVENUES:	\$	217,480		\$	217,000		\$	217,000	
WORK MEASURES:									
- Information requests receiving a response		30,000			32,440			42,440	
- Zoning cases processed		241			266			320	
- Platting cases processed		340			344			330	

30 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 7, 8, 9, 14, 15, 18, 25, 28

1999 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.

1998 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.
- Concluded 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.
- Continued planning, program and project development and review with other Municipal and state agencies (CBD study, Ship Creek access).
- Provided review and comment on transportation related zoning and platting cases, traffic impact analysis and reviews associated with Title 21.
- Responded to approximately 300 public/agency requests for information in addition to those requests associated with specific plans and programs.
- Addressed work tasks that have been postponed due to limited staff/fiscal resources (Streetscape plan, freight mobility).

1999 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.
- Develop 2020 Long-Range Transportation Plan alternatives in concert with the Comprehensive Plan revision.
- Coordinate the amendment and adoption of the Transportation Improvement Program to receive federal funds for transportation/air quality projects.
- Continue planning, program and project development and review with other Municipal and state agencies (State implementation plan, Anchorage AQ plan).
- 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.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	323,960		\$	327,490		\$	321,470	
OTHER SERVICES		32,100			32,100			32,000	
CAPITAL OUTLAY		6,050			0			3,150	
TOTAL DIRECT COST:	\$	362,110		\$	359,590		\$	356,620	

WORK MEASURES:

- Coordinate interagency groups		6		8		8
- AMATS meetings/hearings conducted		25		30		31
- Documents/plans/reports produced		15		20		22
- Plans, plats, zoning and projects reviews		250		250		250
- Transportation network and project modeling		20		20		25

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

**DEPARTMENT
OF
COMMUNITY PLANNING AND DEVELOPMENT**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98	FY98			FY99	FY99			GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 4,736,276	7	1	0	\$ 3,688,854	6	1	1	
COMMUNITY PLANNING & DEVELOPMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,758,820	35	1	0	\$ 2,787,610	35	1	0	
	\$ 7,495,096	42	2	0	\$ 6,476,464	41	2	1	

GRANT FUNDING REPRESENTED 171.7% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 132.3% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADMINISTRATION \$ 470,600 6 1 \$ 451,000 6 1 1 Upon Completion

- Provides funds for managing Community Development Block Grant projects.

CDBG - NEIGHBORHOOD ENHANCEMENTS \$ 328,217 \$ 100,000 Upon Completion

- Provide funding for elimination of slum & blight plus enable mini-grants for beautification projects.

CDBG - CAPITAL IMPROVEMENT PROJECTS \$ 1,545,733 \$ 1,365,750 Upon Completion

- Provides funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.

CDBG - PUBLIC SERVICES \$ 352,950 \$ 338,250 Upon Completion

- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.

FEDERAL HIGHWAY ADMINISTRATION \$ 479,706 \$ 498,144 (Estimate) 1/1/99 - 12/31/99

- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.

DEPARTMENT
OF
COMMUNITY PLANNING AND DEVELOPMENT

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
HOME PROGRAM	\$ 842,000				\$ 897,000				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	\$ 42,070				\$ 38,710				7/1/98 - 6/30/99
<p>- Provides for continued implementation of the Coastal Zone Management Program.</p>									
TRANSPORTATION PLANNING MODEL UPDATE	\$ 605,000				\$ n/a				Upon Completion
<p>- The transportation planning model is the main tool used to develop long-range transportation plans.</p>									
ECONOMIC DEVELOPMENT PLANNING	\$ 70,000	1			\$ n/a				10/1/97 - 9/30/98
<p>- Develop economic development and job creation strategies for Anchorage's Renaissance Zone.</p>									
Total	\$ 4,736,276	7	1	0	\$ 3,688,854	6	1	1	