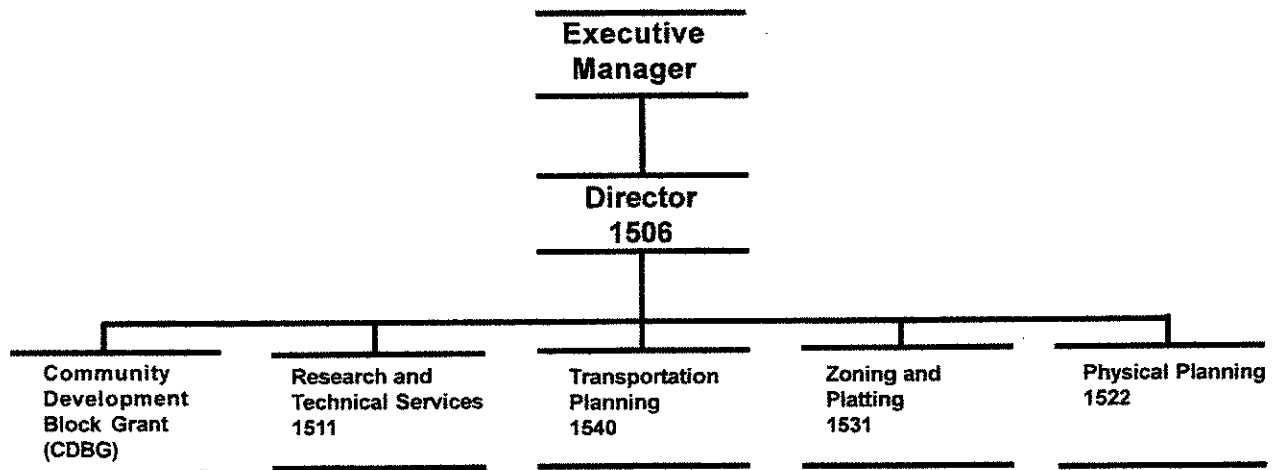


COMMUNITY PLANNING AND DEVELOPMENT

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	\$ 3,670,410
Grant Personnel	7FT 1PT	6FT 1PT 1T

1999 R E S O U R C E P L A N

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	883,180	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 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

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
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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:				
- Comp Plan Document Production and Printing Costs	40,000			
- Replace Color Copier to Increase Productivity	30,000			
- Board and Commission Stipend	27,000			
- Comp Plan Consultant	40,000			
- Downtown Business District Plan, Phase I	65,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
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 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 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 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.

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 PROGRAM PLAN

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

PURPOSE:

To manage and promote the Anchorage Metropolitan Area Transportation Study through the cooperative, coordinated and comprehensive planning process. Tasks include annual documentation required to maintain eligibility for federal assistance for road, transit, bike/ped & air quality improvements.

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 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 4,736,276	7	1	0	\$ 3,670,410	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	\$ 6,458,020	41	2	1	

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

GRANT FUNDING SHOULD ADD 131.7% 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
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- Provides funds for managing
Community Development Block Grant
projects.

CDBG - NEIGHBORHOOD ENHANCEMENTS	\$ 328,217			\$ 100,000				Upon Completion
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- Provide funding for elimination of slum &
blight plus enable mini-grants for
beautification projects.

CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,545,733			\$ 1,365,750				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	\$ 352,950			\$ 338,250				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.

FEDERAL HIGHWAY ADMINISTRATION	\$ 479,706			\$ 479,700 (Estimate)				1/1/99 - 12/31/99
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- 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
- 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	\$ 42,070				\$ 38,710				7/1/98 - 6/30/99
- Provides for continued implementation of the Coastal Zone Management Program.									
TRANSPORTATION PLANNING MODEL UPDATE	\$ 605,000				\$ n/a				Upon Completion
- The transportation planning model is the main tool used to develop long-range transportation plans.									
ECONOMIC DEVELOPMENT PLANNING	\$ 70,000	1			\$ n/a				10/1/97 - 9/30/98
- Develop economic development and job creation strategies for Anchorage's Renaissance Zone.									
Total	\$ 4,736,276	7	1	0	\$ 3,670,410	6	1	1	

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1506-COMMUNITY PLNG & DEV. ADM	CB	1	To provide overall department direction
	0128-Department Administration		0F	and management of Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	comprehensive planning and
	IGC SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	134,970	16,000	7,690	0	0	158,660

2	1531-ZONING & PLATTING	CB	1	To provide supervision of the Division,
	0605-Zoning and Platting		0F	professional and clerical staff support
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	to boards and commissions, assist
	TAX SUPPORT			director on department administration
	IGC SUPPORT			matters, development and maintenance
	PROGRAM REVENUES	12,000		of zoning and platting computer
				database systems, preparation and
				administration of division budget.
				Interface with Physical Planning on
				Comprehensive Plan issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	176,840	1,000	22,710	0	7,500	208,050

3	1522-PHYSICAL PLANNING	CB	1	To provide the minimal level of planning
	0656-Physical Planning		0F	services. Work will continue on
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Anchorage Bowl Comprehensive Plan,
	TAX SUPPORT			adoption & implementation of the
	IGC SUPPORT			Girdwood Land Use Regulations, Wetlands
	PROGRAM REVENUES	3,430		Management Program & Section 404 Permit
				activities, support to 3 commissions,
				planning assistance to other agencies
				and the general public, and other
				special projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	376,700	0	11,630	0	1,400	389,730

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DEPT: 14 -COMMUNITY PLANNING & DEV

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SL SVC
CODE LVL

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	182,950	0	18,600	0	2,500	204,050

5 1511-RESEARCH & TECHNICAL SVC CB 1 To manage Research & Technical Services
0098-Economic and Demographic OF Division; Census Information Center.
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Research, analyze & prepare reports
on population, housing and economy.
Publish Anchorage Indicators.
Respond to information requests and
support other Municipal planning
efforts.

IGC SUPPORT
PROGRAM REVENUES 7,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,750	500	1,000-	0	1,000	70,250

6 1511-RESEARCH & TECHNICAL SVC CO 2 To update official zoning and service
0751-Technical Services OF area maps. Produce copies of maps and
SOURCE OF FUNDS, THIS SVC LEVEL: 7 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.

IGC SUPPORT
PROGRAM REVENUES 5,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	152,520	6,500	21,800	0	4,600	185,420

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
7	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 80,000	CO	3 OF 10	To support a zoning function at minimum level, two planners are added. A limited number of rezonings, conditional uses and zoning variances will be processed with delays during peak periods. Analysis of zoning applications will be substantially reduced. Response to public inquiries will be very limited.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	149,810	0	1,200	0	0	151,010

8	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 123,000	CO	2 OF 10	To support a platting function at minimum level, two planners are added. Preliminary and final plats will be processed to meet legal deadlines. Analysis of plat application to guide the Platting Board will be substantially limited. Response to public inquiries will be very limited.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	172,600	0	1,700	0	0	174,300

9	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 10	To provide recording secretary service for Planning Commission, Platting Board, and Zoning Board by a private contractor. The service records meetings and prepares minutes.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	30,000	0	0	30,000

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1999 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 1511-RESEARCH & TECHNICAL SVC CO 4 To maintain population, housing &
0098-Economic and Demographic OF economic database to develop a forecast
SOURCE OF FUNDS, THIS SVC LEVEL: 7 model, this level of service adds an
associate planner. Assist in analysis
and preparation of reports. Produce GIS
census maps for Anchorage. Conduct
quarterly cost-of-living survey. Respond
to information requests.

IGC SUPPORT
PROGRAM REVENUES 2,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,580	500	1,500	0	2,500	70,080

11 1540-TRANSPORTATION PLANNING CO 2 To provide staff to complete required
0563-Transportation Planning OF work tasks from Unified Work Program to
SOURCE OF FUNDS, THIS SVC LEVEL: 3 include, but not limited to: Trans-
portation Improvement Program; develop
Long-range Transportation Plan 2020 al-
ternatives with Comprehensive Plan up-
date; review/implement Trails Plan,
OS&HP, and Congestion Management Plan;
and timely review of 70% of plats, and
zoning cases.

TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,940	0	7,100	0	0	80,040

12 1522-PHYSICAL PLANNING CO 2 To enable staff to support boards,
0656-Physical Planning OF commissions and committees, as well as
SOURCE OF FUNDS, THIS SVC LEVEL: 9 other agencies, this level of service
adds a senior planner. Additional work
on the Comprehensive Plan and land use
inputs to long range transportation
model can be undertaken. Develop com-
prehensive planning strategies based on
community need.

TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,210	0	2,450	0	0	80,660

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

CO 3 To maintain GIS support to department
OF and MOA corporate GIS activities.
7 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 department and
other MOA agencies that rely on GIS maps
and analysis and customized mapping will
not receive this service.

IGC SUPPORT
PROGRAM REVENUES 8,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	126,270	1,500	4,530	0	2,200	134,500

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

CO 4 To provide and maintain full-time public
OF counter service, this level of service
10 adds an Assistant Planning Technician to
increase the number of public counter
hours to 45 and further reduce the re-
sponse time for both inquiries and the
processing of applications and planning
cases.

PROGRAM REVENUES 2,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,830	1,500	3,350	0	0	47,680

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

CO 5 To provide and maintain the current
OF level of clerical support for the
10 division, this level adds the second
clerical position. Response time to
public inquiries and processing of
zoning and platting applications will
return to acceptable levels. Brief
meeting minutes would be prepared for
the boards and commissions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,470	0	250	0	0	39,720

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

16 1522-PHYSICAL PLANNING CO 3 To provide staff support for projects,
0656-Physical Planning OF including land use studies, this level of
SOURCE OF FUNDS, THIS SVC LEVEL: 9 service adds an associate planner. Work
TAX SUPPORT would proceed on school site selection
IGC SUPPORT on an as needed basis. Public and pri-
vate development project review would be
timely. Public involvement component of
the Comprehensive Plan would proceed.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,920	0	2,450	0	0	60,370

17 1522-PHYSICAL PLANNING CO 4 Provide a senior planner to identify
0656-Physical Planning OF essential planning districts associated
SOURCE OF FUNDS, THIS SVC LEVEL: 9 with the Comprehensive Plan and provide
TAX SUPPORT an interface with current planning ac-
IGC SUPPORT tivities as related to Plan development.
The planner will also assess impacts of
proposed developments, refine Title 21
as it relates to Urban Design Commis-
sion processes and provide assistance
to Heritage Land Bank.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,100	0	1,400	0	0	69,500

18 1531-ZONING & PLATTING CO 7 To assist in case review overload in
0605-Zoning and Platting OF zoning, this level adds a senior planner.
SOURCE OF FUNDS, THIS SVC LEVEL: 10 The number of rezonings, conditional
TAX SUPPORT uses and zoning variances will be proc-
essed 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,560	0	350	0	0	68,910

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	1540-TRANSPORTATION PLANNING	CO	3	To provide staff to address and com-
	0563-Transportation Planning		OF	plete federal mandated tasks identi-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	fied in the AMATS work program. Tasks
	TAX SUPPORT			include promotion of public involve-
	IGC SUPPORT			ment and responding to
				agency/community requests in a more
				timely fashion. Support additional
				tasks and contracts not completed with-
				out this service level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,580	0	6,300	0	650	72,530

20	1506-COMMUNITY PLNG & DEV. ADM	CO	2	To provide a full-time department
	0128-Department Administration		OF	reception person, Senior Office
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Assistant, to handle all the
	IGC SUPPORT			department's external phone contacts.
				Increasing phone contacts to the
				department require the dedication of
				one staff person to answer and direct
				phone calls. This will allow the
				department to serve the public more
				efficiently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	35,640	0	50	0	0	35,690

21	1522-PHYSICAL PLANNING	CO	5	To create a link between Community De-
	0656-Physical Planning		OF	velopment Block Grant programs and
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Physical Planning land use studies, this
	TAX SUPPORT			level of service adds an associate plan-
	IGC SUPPORT			ner. The planner will be shared between
				divisions and research new community de-
				velopment initiatives. The planner will
				develop and work on programs in the
				lower income planning districts as part
				of the comprehensive planning effort.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,520	0	400	0	0	57,920

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

22 1511-RESEARCH & TECHNICAL SVC
0098-Economic and Demographic
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

5

To provide clerical-technical support to the 6 staff in the Division, this level adds a part-time clerk position. The Phillips Group Building Permit Report recommends that Community Planning identify and address areas in need of additional clerical support. Responsibilities will include responding to requests for copies of maps and reports, data entry, and records management.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	21,540	390	0	0	0	21,930

23 1506-COMMUNITY PLNG & DEV. ADM
0128-Department Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

3

Provide a senior administrative officer to the director's office to assume 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,250	0	0	0	0	60,250

24 1506-COMMUNITY PLNG & DEV. ADM
0128-Department Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

4

To provide the overtime funding for directed department staff to attend night meetings of the regulatory boards and commissions, weekend and evening meetings related to development of community plans such as the Comprehensive Plan, and occasional and exceptional circumstances that require staff work beyond normal duty hours.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	66,850	0	0	0	0	66,850

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SL SVC
CODE LVL

25 1531-ZONING & PLATTING
0605-Zoning and Platting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 8 To eliminate the zoning variance backlog
OF by scheduling two Zoning Board meetings
10 per month, this level adds a senior
planning technician. A management study
effort advised the addition of this one
staff position would be the most cost
effective way to expedite variance pro-
cessing. This position will also provide
relief to the Platting staff by managing
the final plat processing function.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,510	0	0	0	0	47,510

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

ND 6 To prepare the final Comprehensive Plan
OF documents, after adoption, for printing
9 and distribution by hiring the services
of a professional technical edi-
tor/publications specialist to edit,
form and graphically design the Compre-
hensive Plan text and maps for publica-
tion. The full plan will consist of a
printed report with graphics and illus-
trations, estimated at 100-120 pages.

PROGRAM REVENUES 5,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,000	0	0	40,000

27 1511-RESEARCH & TECHNICAL SVC
0751-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

ND 7 To procure a new color copier will save
OF the department significant time and
7 money; 1) color copy jobs can be sent
directly from a PC 2) annual maintenance
and supplies will decrease from approxi-
mately \$8,300 to \$3,500. Major advance-
ments in color copying technology have
occurred since the 1991 copier was ac-
quired and the department has a high de-
mand for color maps and aerial photos.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	30,000	30,000

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DEPT: 14 -COMMUNITY PLANNING & DEV
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CODE LVL

28 1531-ZONING & PLATTING ND 9 During the economic downturn of the mid-
0605-Zoning and Platting OF 1980's the regulatory board and commis-
SOURCE OF FUNDS, THIS SVC LEVEL: 10 sion members decided to forego their \$50
TAX SUPPORT per meeting stipend provided for in the
Code at 4.05.050. Recently the members
have indicated an interest in implement-
ing the stipend system again. The im-
pacted boards and commissions are the
Planning Commission, Platting Board,
Zoning Board, & Urban Design Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	27,000	0	0	27,000

29 1522-PHYSICAL PLANNING ND 8 Provide funding to retain a planner to
0656-Physical Planning OF advise the department on the Comprehen-
SOURCE OF FUNDS, THIS SVC LEVEL: 9 sive Plan.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,000	0	0	40,000

30 1522-PHYSICAL PLANNING ND 9 The next stage of the updated Comprehen-
0656-Physical Planning OF sive Plan entails plans for the Central
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Business District: to analyze land use,
TAX SUPPORT zoning, transportation patterns; urban
design, parking; pedestrian circulation;
and trends in retail, commercial, civic
and institutional uses. The analyses
will identify functions and activities
appropriate in the CBD. Due to project
scope, it will be phased over 2 years.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	65,000	0	0	65,000

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RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, COMMUNITY PLANNING & DEV

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
35	1	0	2,390,910	27,890	316,460	0	52,350	2,787,610

----- DEPARTMENT OF COMMUNITY PLANNING & DEV FUNDING LINE -----
. 2,787,610

31	1522-PHYSICAL PLANNING	ND	7	To out-source tasks associated with the
	0656-Physical Planning		OF	citizen involvement for ordinance revi-
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	sions, area plans, and the Comprehensive
	TAX SUPPORT			Plan is more cost-effective than estab-
				lishing a full-time office assistant
				position. Seven professional positions
				are now supported by a single senior
				office associate. Requested funds would
				enable the division to out-source the
				increased clerical tasks as needed.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,000	0	0	35,000

32	1511-RESEARCH & TECHNICAL SVC	ND	6	To maintain the department's extensive
	0751-Technical Services		OF	PC mapping database, a GIS technician is
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	added to produce maps for inclusion in
	TAX SUPPORT			the Municipal Website, department plans,
				zoning and platting cases, and public
				counter; provide assistance to senior
				level staff on GIS mapping projects; re-
				search historical photographs and zoning
				maps for the department and general pub-
				lic; respond to map inquiries.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	53,880	610	500	0	8,000	62,990

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

33	1531-ZONING & PLATTING	ND	10	The amount of parking required by the
	0605-Zoning and Platting		OF	zoning ordinance is no longer accurately
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	providing the right amount. The ordi-
	TAX SUPPORT			nance is providing too much parking for
				large developments. A study needs to be
				accomplished to determine the correct
				parking ratios, space sizes, and aisle
				widths to insure only enough parking is
				being provided and excessive amounts of
				land are not being paved for no purpose.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	25,000	0	0	25,000

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
36	1	0	2,444,790	28,500	376,960	0	60,350	2,910,600