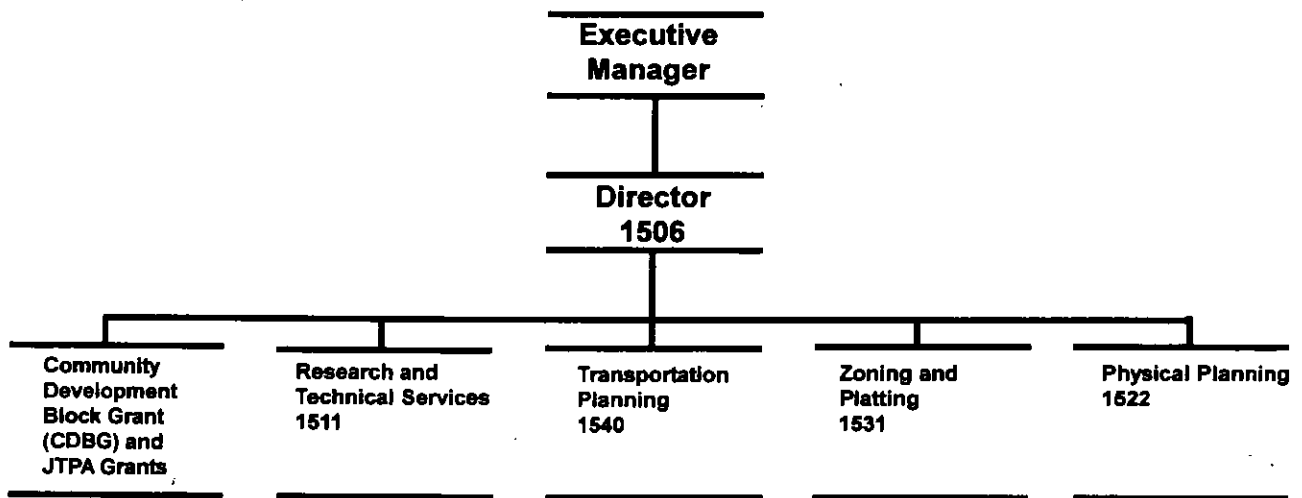


# **COMMUNITY PLANNING AND DEVELOPMENT**

# COMMUNITY PLANNING AND DEVELOPMENT



This Page Intentionally Left Blank

## DEPARTMENT SUMMARY

### Department

### COMMUNITY PLANNING AND DEVELOPMENT

### Mission

Responsible for the Municipal comprehensive land use plans and their implementation. Address the transportation, housing, environmental, economic development, trails and open space, public safety, and physical needs of the community. Provide demographic, economic, and housing data and analysis to support private and public development projects, and the maintenance of the land use mapping system. Provide technical review for school site selection, zoning, platting, public facility plans, planning reviews, subdivisions, conditional use requests, and urban design. Provide on-going support to current projects as defined by the Mayor, the Assembly, and the community. Support the Anchorage Metropolitan Area Transportation Study (AMATS), the Community Development Block Grant Program and the Workforce Development 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-based data and forecasting regarding demographics and economic indicators, as well as requests regarding land use, platting, zoning and transportation.
- Provide planning support and staff for the new Permit and Development Center.
- 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. Review and update needed code changes in Title 21.
- Maintain and utilize the Geographic Information System to produce accurate and updated land use, environmental, zoning, and platting maps and analyses.
- Administer the Housing and Urban Development (HUD) Community Development Block Grant (CDBG) and HOME Investment Partnership Programs and maximize the programs' funding potential in relation to community objectives.
- Administer the Workforce Development Program and maximize the programs funding potential.

**DEPARTMENT SUMMARY**

**Department**

**COMMUNITY PLANNING AND DEVELOPMENT**

**RESOURCES**

	<b>1999</b>	<b>2000</b>
Direct Costs	\$ 2,904,170	\$ 2,715,120
Program Revenues	\$ 247,430	\$ 247,430
Personnel	35FT 1PT	35FT 1PT
Grant Budget	\$ 5,216,642	\$ 7,410,998
Grant Personnel	6FT 1PT 1T	28FT 1PT 5T

2000 RESOURCE PLAN

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1999 REVISED	2000 BUDGET	1999 REVISED		2000 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	321,450	340,230	4		4	4
RESEARCH & TECHNICAL ASST	512,180	478,670	6	1	7	7
PHYSICAL PLANNING	919,740	722,370	9		9	9
ZONING & PLATTING	794,180	814,130	11		11	11
TRANSPORTATION PLANNING	356,620	359,720	5		5	5
OPERATING COST	2,904,170	2,715,120	35	1	36	36
ADD DEBT SERVICE	0	0				
DIRECT ORGANIZATION COST	2,904,170	2,715,120				
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	2,473,480	2,323,020				
TOTAL DEPARTMENT COST	5,377,650	5,038,140				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,895,980	1,785,530				
FUNCTION COST	3,481,670	3,252,610				
LESS PROGRAM REVENUES	247,430	247,430				
NET PROGRAM COST	3,234,240	3,005,180				

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	322,880	16,000	8,150		347,030
RESEARCH & TECHNICAL ASST	444,350	9,390	36,830		490,570
PHYSICAL PLANNING	667,020		68,950		735,970
ZONING & PLATTING	727,070	2,500	101,560		831,130
TRANSPORTATION PLANNING	336,220		32,000		368,220
DEPT. TOTAL WITHOUT DEBT SERVICE	2,497,540	27,890	247,490		2,772,920
LESS VACANCY FACTOR	57,800				57,800
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	2,439,740	27,890	247,490		2,715,120

<b>RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET</b>
---

**DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1999 REVISED BUDGET:</b>	\$ 2,904,170	35	1	
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- Legal services, Beime v MOA	(30,000)			
- Advisor/consultant to Comprehensive Plan	(40,000)			
- Replacement color copier	(30,000)			
- Comprehensive Plan final document preparation costs	(40,000)			
- Eagle River central business district urban design plan and pedestrian circulation study	(86,560)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	37,510			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- None				
<b>1999 CONTINUATION LEVEL:</b>	\$ 2,715,120	35	1	0
<b>BUDGET REDUCTIONS:</b>				
- None				
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
- None				
<b>2000 BUDGET:</b>	\$ 2,715,120	35 FT	1 PT	0 T

## 2000 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 leadership and direction, assess community planning and development needs, and advise the Mayor, Assembly, and regulatory boards and commissions.

### 1999 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.

### 2000 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, wetlands planning, permit review and the Workforce Development Program.
- 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.



2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	226,040		\$	297,710		\$	316,080	
SUPPLIES		13,110			16,000			16,000	
OTHER SERVICES		7,860			7,740			8,150	
CAPITAL OUTLAY		10,750			0			0	
TOTAL DIRECT COST:	\$	257,760		\$	321,450		\$	340,230	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 15, 24, 25

## 2000 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.

### 1999 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 MOA GIS Division 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 website maps.

### 2000 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.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	292,650		\$	278,790		\$	276,410	
SUPPLIES		8,000			8,000			8,000	
OTHER SERVICES		26,350			26,330			26,330	
CAPITAL OUTLAY		0			36,800			0	
TOTAL DIRECT COST:	\$	327,000		\$	349,920		\$	310,740	
PROGRAM REVENUES:	\$	13,000		\$	13,000		\$	13,000	
WORK MEASURES:									
- Respond to map information requests		7,800			8,600			8,600	
- New maps & updated maps produced by manual and PC cartographics		3,600			4,000			4,000	
- New maps & updated maps produced by GIS computer		8,300			8,600			8,600	
- Color copies produced		48,000			55,000			55,000	

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

## 2000 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.

### 1999 PERFORMANCES:

- Provided base data and responded to requests to the community regarding demographics, economic, and housing information.
- Prepared a 1999 edition of Anchorage Indicators.
- Estimated 1999 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.
- Implemented a system to keep land use file updated on a continuing basis.
- 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.

### 2000 PERFORMANCE OBJECTIVES:

- Provide base data and respond to requests from the community regarding demographics, economic, and housing information.
- Prepare a year 2000 edition of Anchorage Indicators.
- Estimate the year 2000 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	156,460		\$	156,870		\$	156,040	
SUPPLIES		2,390			1,390			1,390	
OTHER SERVICES		30,710			500			10,500	
CAPITAL OUTLAY		5,750			3,500			0	
TOTAL DIRECT COST:	\$	195,310		\$	162,260		\$	167,930	
PROGRAM REVENUES:	\$	9,000		\$	9,000		\$	9,000	
WORK MEASURES:									
- Sales/distribution of population, housing and other reports		1,350			850			850	
- Sales/distribution of Anchorage Indicators		1,800			1,800			1,800	
- Respd.to phone, E-mail, mail, personal requests (housing & econ. data)		3,000			3,000			3,000	
- Major reports and studies produced		24			24			24	
- Presentat. on housing, economic and demographic information.		24			24			24	

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

## 2000 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.

### 1999 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.
- Gained adoption 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 short or intermediate term planning analyses and studies, as required.
- Responded to public and agency inquiries and requests for information and assistance.

### 2000 PERFORMANCE OBJECTIVES:

- 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 transportation planning.
- 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 numerous 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.

2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: PHYSICAL PLANNING  
 PROGRAM: Physical Planning  
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	629,590		\$	638,450		\$	653,420	
OTHER SERVICES		254,100			279,890			68,950	
CAPITAL OUTLAY		1,000			1,400			0	
TOTAL DIRECT COST:	\$	884,690		\$	919,740		\$	722,370	
PROGRAM REVENUES:	\$	3,430		\$	8,430		\$	8,430	

WORK MEASURES:

- Percent of Phase I of Anchorage Comprehensive Plan completed (cumul)		99		100		0
- Percent of Phase II of Anchorage Comprehensive Plan completed (cumul)		30		90		100
- Comprehensive plan strategies developed		5		15		10
- Number of public meetings and hearings held		157		186		173
- Neighborhood planning strategies developed		5		8		8
- Public facility and landscape cases		48		68		68
- Wetland permit reviews		120		120		120
- Assists to other Agencies		35		25		25

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 12, 16, 18, 19

## 2000 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.

### 1999 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.
- 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.
- Developed computerized permit system that interfaces with other systems.

### 2000 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.
- Activate the computerized planning permit system



2000 P R O G R A M P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV DIVISION: ZONING & PLATTING

PROGRAM: Zoning and Platting

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	11	0	0	11	0	0
PERSONAL SERVICES	\$	653,380		\$	697,620		\$	710,070	
SUPPLIES		2,630			2,500			2,500	
OTHER SERVICES		53,960			86,560			101,560	
CAPITAL OUTLAY		24,500			7,500			0	
TOTAL DIRECT COST:	\$	734,470		\$	794,180		\$	814,130	
PROGRAM REVENUES:	\$	217,000		\$	217,000		\$	217,000	
WORK MEASURES:									
- Information requests receiving a response		34,452			40,000			42,440	
- Zoning cases processed		270			300			320	
- Platting cases processed		374			370			330	

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
2, 7, 8, 9, 14, 17, 20, 23, 26

## 2000 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.

### 1999 PERFORMANCES:

- Supervised/coordinated AMATS staff in producing the annual documents required to obtain federal approval and funding for area transportation plans/projects which play a vital role in assisting the administration in achieving its goal for an improved, enhanced transportation system.
- Developed 2020 Long-Range Transportation Plan alternatives in concert with the Comprehensive Plan revision.
- Coordinated the amendment 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 (State implementation plan, Anchorage AQ plan).
- Provided review and comment on transportation related zoning and platting cases, traffic impact analysis and reviews associated with Title 21.
- Responded to approximately 350 public/agency requests for information in addition to those requests associated with specific plans and programs.

### 2000 PERFORMANCE OBJECTIVES:

- Supervise/coordinate AMATS staff in producing the annual documents required to obtain federal approval and funding for area transportation plans/projects which play a vital role in assisting the administration in achieving its goal for an improved, enhanced transportation system.
- Continue developing 2020 Long-Range Transportation Plan alternatives in concert with the Comprehensive Plan revision.
- Coordinate amendments to 2001-2003 Transportation Improvement Program to fund transportation/air quality projects with federal money.
- Continue, planning program & project development & review with other Municipal & state agencies (State implementation plan, Anchorage AQ plan).
- Provide review and comment on transportation related zoning and platting cases, traffic impact analysis and review associated with Title 21.
- Respond to approximately 350 public/agency requests for information in addition to those requests associated with specific plans and programs.
- Complete Ship Creek Area Transportation Plan & enhanced Public Involvement Program for transportation planning.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	327,490		\$	321,470		\$	327,720	
OTHER SERVICES		32,100			32,000			32,000	
CAPITAL OUTLAY		0			3,150			0	
TOTAL DIRECT COST:	\$	359,590		\$	356,620		\$	359,720	
WORK MEASURES:									
- Coordinate interagency groups			8			10			8
- AMATS meetings/hearings conducted			30			30			31
- Documents/plans/reports produced			20			20			22
- Plans, plats, zoning and projects reviews			250			200			250
- Transportation network and project modeling			20			15			25

26 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 11, 21

**DEPARTMENT  
OF  
COMMUNITY PLANNING AND DEVELOPMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 5,216,642		6	1	1	\$ 7,410,988		28	1	5	
COMMUNITY PLANNING & DEVELOPMENT GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,904,170		35	1	0	\$ 2,715,120		35	1	0	
	<u>\$ 8,120,812</u>		<u>41</u>	<u>2</u>	<u>1</u>	<u>\$ 10,126,108</u>		<u>63</u>	<u>2</u>	<u>5</u>	

GRANT FUNDING REPRESENTED 179.6% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 273.0% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) ADMINISTRATION	\$ 451,000		6	1	1	\$ 453,600	6	1	1	7/20/99 - 6/30/2000
--	------------	--	---	---	---	------------	---	---	---	---------------------

- Provides funds for managing Community Development Block Grant projects and funds.

CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,365,750					\$ 1,474,200				Upon Completion
--	--------------	--	--	--	--	--------------	--	--	--	-----------------

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

CDBG - PUBLIC SERVICES	\$ 338,250					\$ 340,200				7/20/99 - 6/30/2000
------------------------	------------	--	--	--	--	------------	--	--	--	---------------------

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

HOME PROGRAM	\$ 897,000					\$ 965,000				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.

SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,248,948					\$ n/a				10/1/98 - 9/30/99
---	--------------	--	--	--	--	--------	--	--	--	-------------------

- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.

JOB TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants						\$ 3,283,722	22	4		7/1/99 - 6/30/2000
--	--	--	--	--	--	--------------	----	---	--	--------------------

- Provides skills training, on-the-job training, youth work experience, and support services for eligible adults and youth.

**DEPARTMENT  
OF  
COMMUNITY PLANNING AND DEVELOPMENT**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT PT T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT PT T</u>	<u>GRANT PERIOD</u>
WORKFORCE INCENTIVE ACT PLANNING	\$ n/a		\$ 85,546		7/1/99-6/30/2000
- Planning funds for the implementation of the Workforce Incentive Act Programs in July 2000. This program will replace the JTPA programs.					
FEDERAL HIGHWAY ADMINISTRATION	\$ 498,144		\$ 500,000 (Estimate)		1/1 - 12/31/2000
- Provides for local and regional transportation studies which are required prior to transit and highway design and construction. Also supports the AMATS program.					
COASTAL ZONE MANAGEMENT	\$ 40,610		\$ 68,720		7/1/99 - 6/30/2000
- Provides for continued implementation of the Coastal Zone Management Program.					
TRANSPORTATION, COMMUNITY & SYSTEM PRESERVATION	\$ n/a		\$ 240,000		7/1/99-6/30/2000
- Funds development of a new state-of-the-art public involvement program for transportation planning which can be a model for nationwide implementation.					
SHIP CREEK TRANSPORTATION PLAN	\$ 201,940		\$ n/a		5/25/99-6/30/2000
- Funds from Alaska DOT & PF, the Alaska Railroad and the Port of Anchorage to develop a Ship Creek Multi-modal Transportation Plan.					
GIRDWOOD MASTER PLAN	\$ 100,000		\$ n/a		2/1/99-9/30/99
- Funds from Alaska DOT & PF and the Alaska Railroad for a Transportation and Commercial Area Master Plan for Girdwood.					
UNIVERSITY/MEDICAL DISTRICT MASTER PLAN	\$ 75,000		\$ n/a		Upon completion
- Contributions from Providence Alaska Medical Center, Alaska Mental Health Trust Land Office and University of Alaska Anchorage to develop a Master Plan for the University/ Medical District in mid-town Anchorage.					
Total	\$ 5,216,642	6 1 1	\$ 7,410,988	28 1 5	

**This Page Intentionally Left Blank**