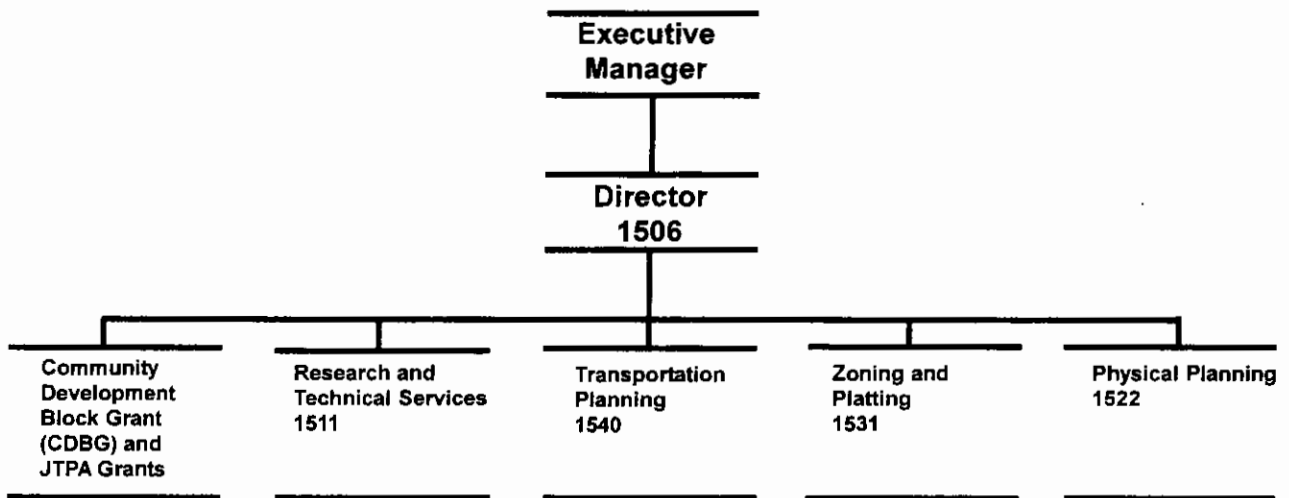


COMMUNITY PLANNING AND DEVELOPMENT

COMMUNITY PLANNING AND DEVELOPMENT



DEPARTMENT SUMMARY

Department

COMMUNITY PLANNING AND DEVELOPMENT

Mission

Responsible for the Municipal comprehensive land use plans and their implementation. 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

	1999	2000
Direct Costs	\$ 2,904,170	\$ 2,715,120
Program Revenues	\$ 247,430	\$ 247,430
Personnel	35FT 1PT	35FT 1PT
Grant Budget	\$ 5,216,642	\$ 7,410,518
Grant Personnel	6FT 1PT 1T	28FT 1PT 5T

2000 R E S O U R C E P L A N

DEPARTMENT: COMMUNITY PLANNING & DEV

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	321,450	340,230	4			4	4			4
RESEARCH & TECHNICAL ASST	512,180	478,670	6	1		7	6	1		7
PHYSICAL PLANNING	919,740	722,370	9			9	9			9
ZONING & PLATTING	794,180	814,130	11			11	11			11
TRANSPORTATION PLANNING	356,620	359,720	5			5	5			5
OPERATING COST	2,904,170	2,715,120	35	1		36	35	1		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 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	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

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET

DEPARTMENT: COMMUNITY PLANNING AND DEVELOPMENT

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 2,904,170	35	1	
1999 ONE-TIME REQUIREMENTS:				
- Legal services, Beirne 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)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	37,510			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 2,715,120	35	1	0
BUDGET REDUCTIONS:				
- None				
NEW/EXPANDED SERVICE LEVELS:				
- None				
2000 MAYOR'S BUDGET:	\$ 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 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.

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

GRANT PROGRAM	FY99 Amount	FY99	FT	PT	T	FY2000 Amount	FY2000	FT	PT	T	GRANT PERIOD
GRANT FUNDING	\$ 5,216,642		6	1	1	\$ 7,410,518		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>\$ 10,125,638</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 272.9% 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
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- Provides funds for managing Community Development Block Grant projects and funds.

CDBG - CAPITAL IMPROVEMENT PROJECTS	\$ 1,365,750					\$ 1,474,200					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	\$ 338,250					\$ 340,200					7/20/99 - 6/30/2000
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- 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
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- 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
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- 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	Transferred from Department of Health & Human Services for administration in May, 1999.					\$ 3,283,722		22		4	7/1/99 - 6/30/2000
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- 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</u>			<u>FY2000 Amount</u>	<u>FY2000</u>			<u>GRANT PERIOD</u>
		FT	PT	T		FT	PT	T	
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				\$ 68,250				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	\$ 7,410,518	28	1	5	

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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
2000 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1506-COMMUNITY PLNG & DEV. ADM 0128-Department Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 4	To provide overall department direction and management of Municipal comprehensive planning and community development efforts; provide liaison to Mayor's Office, Assembly, boards and commissions on planning and development issues. Coordinate and implement community development programs and projects. Oversee the AMATS process.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	142,800	16,000	8,100	0	0	166,900

2	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 9	To provide supervision of the Division, professional, and clerical staff; support to boards and commissions; assist the director on department administration matters; develop and maintain zoning and platting computer database systems; prepare and manage the administration of division budget. Interface with Physical Planning Division on Comprehensive Plan issues.				
	12,000							

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	178,050	1,000	37,710	0	0	216,760

3	1522-PHYSICAL PLANNING 0656-Physical Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 5	To provide the minimal level of planning services. Work will continue on the Anchorage Bowl Comprehensive Plan; the adoption & implementation of the Girdwood Land Use Regulations; and the Wetlands Management Program & Section 404 Permit activities. Provides support to 3 commissions; planning assistance to other agencies, and the general public; and assists with other special projects.				
	8,430							

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	379,840	0	62,250	0	0	442,090

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	1540-TRANSPORTATION PLANNING 0563-Transportation Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 To provide AMATS supervision & minimum requirements for annual reporting OF 3 (Unified Work Program, quarterly and annual funding reports) and work task supervision. Private project review would occur in 50% of the cases at this level. A minimum work level would be undertaken for air quality and transportation plan analysis.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	187,620	0	18,600	0	0	206,220

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,950	500	9,000	0	0	79,450

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	146,910	6,500	21,800	0	0	175,210

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 1531-ZONING & PLATTING
0605-Zoning and Platting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 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.
OF 9

PROGRAM REVENUES 123,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	170,500	0	1,700	0	0	172,200

8 1531-ZONING & PLATTING
0605-Zoning and Platting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 80,000

CB 3 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.
OF 9

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	157,870	0	1,200	0	0	159,070

9 1531-ZONING & PLATTING
0605-Zoning and Platting
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 To provide recording secretary service for Planning Commission, Platting Board, and Zoning Board by a private contractor. The service records meetings and prepares minutes.
OF 9

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

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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	1511-RESEARCH & TECHNICAL SVC 0098-Economic and Demographic SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	2,000	CO	4 OF 5	Maintains population, housing & economic databases that are used in forecast models. The associate planner added to this level of service also assists in report preparation & produces GIS census maps for Anchorage. Conducts quarterly cost-of-living survey. Reponds to information requests.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,840	500	1,500	0	0	67,840

11	1540-TRANSPORTATION PLANNING 0563-Transportation Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		CO	3 OF 3	To provide staff to address and complete federal mandated tasks identified in the AMATS work program. Tasks include Trails Plan coordination, freight mobility analysis, streetscape planning, promotion of public involvement, & timely responses to agency, public, and Assembly requests. Supports additional tasks and contracts related to transportation planning.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,840	0	6,300	0	0	72,140

12	1522-PHYSICAL PLANNING 0656-Physical Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		CO	2 OF 5	To enable staff to support boards, commissions and committees, as well as 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 comprehensive planning strategies based on community need.
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PERSONNEL			PERSONAL	SUPPLIES	DOTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	78,530	0	2,450	0	0	80,980

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2000 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

IGC SUPPORT
PROGRAM REVENUES 8,000

CO 3 To maintain GIS support to department
OF and MOA corporate GIS activities.
5 Prepare, report, and display maps and
perform computer analysis for the
Anchorage Bowl Comprehensive Plan and
other dept. plans and studies. This
level supports the department and other
MOA agencies, including the Mayor and
Assembly, who rely on GIS maps and
analytical reports.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	129,500	1,500	4,530	0	0	135,530

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

PROGRAM REVENUES 2,000

CO 4 To provide and maintain full-time public
OF counter service, this level of service
9 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,990	1,500	3,350	0	0	47,840

15 1506-COMMUNITY PLNG & DEV. ADM
0128-Department Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 3 Provide a senior administrative officer
OF to the director's office to assume
4 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	72,010	0	0	0	0	72,010

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2000 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16	1522-PHYSICAL PLANNING 0656-Physical Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 5	To provide staff support for projects, including land use studies, this level of service adds an associate planner. Work would proceed on school site selection on an as needed basis. Public and private development project review would be timely. Public involvement component of the Comprehensive Plan would proceed.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,750	0	2,450	0	0	60,200

17	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 9	To assist in case review overload in zoning, this level adds a senior planner. The number of rezonings, conditional uses and zoning variances will be processed in a more timely manner. A planner will be stationed at the public counter to answer routine questions and examine new applications for compliance with the minimum standards.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,940	0	350	0	0	72,290

18	1522-PHYSICAL PLANNING 0656-Physical Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	5 OF 5	To create a link between Community Development Block Grant programs and Physical Planning's comprehensive district & neighborhood planning projects. This level adds a senior planner who will be shared between divisions to research new community development initiatives. The planner will coordinate planning activities with programs in the lower income districts.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,840	0	400	0	0	66,240

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2000 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	1522-PHYSICAL PLANNING	CO	4	Provide a senior planner to identify essential planning districts associated with the Comprehensive Plan and provide an interface with current planning activities as related to Plan development. The planner will also assess impacts of proposed developments, refine Title 21 as it relates to Urban Design Commission processes and provide assistance to Heritage Land Bank.
	0656-Physical Planning		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	71,460	0	1,400	0	0	72,860

20	1531-ZONING & PLATTING	CO	8	To eliminate the zoning variance backlog by scheduling two Zoning Board meetings 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 processing. This position will also provide relief to the Platting staff by managing the final plat processing function.
	0605-Zoning and Platting		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,110	0	0	0	0	49,110

21	1540-TRANSPORTATION PLANNING	CO	2	To provide staff to complete required work tasks from a Unified Work Program that include, but are not limited to the Transportation Improvement Program; the Long-range Transportation Plan 2025 alternatives with the Comprehensive Plan update; OS&HP; and the Congestion Management Plan. Provides timely review of 75% of plats and zoning cases.
	0563-Transportation Planning		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,260	0	7,100	0	0	81,360

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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
2000 DEPARTMENT RANKING

DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

22	1511-RESEARCH & TECHNICAL SVC 0098-Economic and Demographic SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	5 OF 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	20,250	390	0	0	0	20,640

23	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 9	To provide and maintain the current level of clerical support for the 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,610	0	250	0	0	39,860

24	1506-COMMUNITY PLNG & DEV. ADM 0128-Department Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 OF 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	66,850	0	0	0	0	66,850

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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
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DEPT: 14 -COMMUNITY PLANNING & DEV

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

25	1506-COMMUNITY PLNG & DEV. ADM 0128-Department Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 To provide a full-time department reception person, Senior Office 4 Assistant, to handle all the 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	34,420	0	50	0	0	34,470

26	1531-ZONING & PLATTING 0605-Zoning and Platting SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 During the economic downturn of the mid- OF 1980's the regulatory board and commis- 9 sion members decided to forego their \$50 per meeting stipend provided for in the Code at 4.05.050. In 1998, the members indicated an interest in implementing the stipend system again. The impacted boards and commissions are the Planning Commission, Platting Board, Zoning Board, & Urban Design Commission.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	27,000	0	0	27,000

SUBTOTAL OF FUNDED SERVICE LEVELS, COMMUNITY PLANNING & DEV

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
35	1	0	2,439,740	27,890	247,490	0	0	2,715,120

----- DEPARTMENT OF COMMUNITY PLANNING & DEV FUNDING LINE -----
 2,715,120

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
35	1	0	2,439,740	27,890	247,490	0	0	2,715,120