

PLANNING

PLANNING

Office of Economic and
Community Development

Planning
Administration
1506

Community
Development
Block Grant
(CDBG)

Technical
Services

Physical Planning
1522

Zoning

Technical Services
Admin
1512

Information
Systems
1513

GIS Support
1514

Public Counter
Information
1515

Zoning and
Platting
1531

Zoning Code
Compliance
1595

2004 Resource Plan

Department: Planning

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	350,030	292,880	4			4	3			3
Technical Services	0	1,417,690				0	16			16
Physical Planning	773,920	798,420	7			7	7			7
Zoning	1,577,720	1,962,880	20			20	23			23
Operating Cost	2,701,670	4,471,870	31	0	0	31	49	0	0	49
Add Debt Service	0	0								
Direct Organization Cost	2,701,670	4,471,870								
Charges From/(To) Others	1,375,250	1,437,420								
Function Cost	4,076,920	5,909,290								
Less Program Revenues	(698,310)	(1,701,650)								
Net Program Cost	3,378,610	4,207,640								
Grant Resources	8,901,431	271,300	26			26	2			2

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	253,440	30,000	12,490	2,500	298,430
Technical Services	1,323,420	32,800	87,100		1,443,320
Physical Planning	631,950		183,630	1,000	816,580
Zoning	1,837,040	5,000	159,890	7,400	2,009,330
Operating Cost	4,045,850	67,800	443,110	10,900	4,567,660
Less Vacancy Factor	(95,790)				(95,790)
Add Debt Service					0
Total Direct Organization Cost	3,950,060	67,800	443,110	10,900	4,471,870

* Travel budgeted by this department within the Other Services category is \$10,630

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET
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DEPARTMENT: PLANNING

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 2,701,670	31	0	0
2003 ONE-TIME REQUIREMENTS:				
- None	-			
DEBT SERVICE CHANGES:	0			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	206,720			
CONTINUATION LEVEL FOR 2004:	<u>\$ 2,908,390</u>	<u>31</u>	<u>0</u>	<u>0</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Office of Planning Development and Public Works: Technical Services Division	1,580,920	17		
2004 PROGRAMMATIC CHANGES:				
- Add supervisory position for Land Use Enforcement	85,800	1		
- Add officer-of-the-day position for Land Use Enforcement	72,510	1		
- Reclassification Changes	12,040			
- Adjust Administration personnel costs/new director	6,460			
- Adjust for more senior staffer displacing junior staffer	7,500			
- Eliminate a GIS technical position	(79,270)	(1)		
- Reduce overtime for Platting and Zoning and Addressing project	(12,410)			
- Reduce spending on services/supplies	(40,520)			
- Rollback Municipal employees wage rates to 2003 level	(66,490)			
- Other miscellaneous adjustments	(3,060)			
2004 PROPOSED BUDGET:	<u>\$ 4,471,870</u>	<u>49</u>	<u>0</u>	<u>0</u>

**DEPARTMENT
OF
PLANNING**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 8,901,431	26	0	0	\$ 271,300	0	2	0	
TOTAL PLANNING GENERAL GOVERNMENT OPERATING BUDGET	\$ 2,701,670	31	0	0	\$ 4,471,870	49	0	0	
	\$ 11,603,101	57	0	0	\$ 4,743,170	49	2	0	

GRANT FUNDING REPRESENTED 329.5% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 6.1% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.

WORKFORCE INVESTMENT ACT (WIA)

WORKFORCE INVESTMENT ACT (WIA) \$ 7,222,422 26 \$ - 7/1/02 - 6/30/03

- Several WIA Grants provide skills training, on-the-job training, and support services for eligible adults and youth.

WIA CLOSEOUT CONTRACT 150,000 2 7/1/03-9/30/03

- Closeout the WIA grants within the Municipality of Anchorage. The State of Alaska has assumed operation of this grant program.

STATE EMPLOYMENT & TRAINING (STEP) \$ 1,566,569 \$ - 7/1/02 - 6/30/03

- Provide funds to Anchorage and MatSu for training assistance, job skills enhancement and job creation activities. The State of Alaska has assumed operation of this grant program.

PHYSICAL PLANNING

COASTAL ZONE MANAGEMENT - REGULAR \$ 43,200 \$ 38,700 7/1/03 - 6/30/04

- Provide for continued implementation of the Coastal Zone Management Program.

COASTAL ZONE MANAGEMENT - SPECIAL \$ 49,240 \$ 23,350 7/1/03 - 6/30/04

- Special project in FY03 was LIDAR mapping; special project in FY04 is a field monitor

COASTAL IMPACT ASSISTANCE PROGRAM \$ continued from FY02 - no new funding 12/1/01 - 11/30/04

- Provide funding for various projects including Chester Creek Watershed; Lower Campbell Creek Sedimentation Study; Anchorage Bowl

**DEPARTMENT
OF
PLANNING**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
Parks, Greenbelt, Open Space and Recreation Facility Plan; Anchorage Wetlands and Greenbelt acquisition seed fund; and Coastal Resources Field Monitoring.									
U-MED MASTER PLAN COMPLETION	\$ 20,000				\$ -				10/15/02 - 12/31/03
- Provide funding to complete the Universities and Medical District Master Plan.									
EPA Wetlands Program Development Grant	\$				\$ 59,250				05/01/03 - 8/31/04
- Prepare a cumulative impacts assessment for measuring wetlands losses/alterations									
Total	\$ 8,901,431	26	0	0	\$ 271,300	0	2	0	

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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
2004 DEPARTMENT RANKING

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 1531-ZONING & SUBDVSN PLATS
0605-Zoning & Subdivision Plat
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 1,483,000

1 Funds 5 of 6 planners, support staff, &
OF supervisor. This funding level will
5 provide staff to process cases and
support the Planning & Zoning Commission
Platting Board, and Zoning Board of
Examiners & Appeals. This service level
is not sufficient to staff the Urban
Design Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	0	0	815,180	0	111,030	0	5,400	931,610

2 1522-PHYSICAL PLANNING
0656-Physical Planning
SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 25,000

1 Funds basic planning services required
OF by MOA charter and code as well as State
3 and Federal agreements. Provides plan-
ning for land use, public facilities, &
environmental resources. Includes funds
to finish the Rewriting of Title 21, the
land use code. This service level also
funds operation of Anchorage's coastal
and wetlands programs and provides staff
for the Geotechnical Advisory Commission

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	549,990	0	123,630	0	1,000	674,620

3 1595-LAND USE ENFORCEMENT
0883-Land Use Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 28,800

1 Funds bare-bones staffing: 2 land use
OF enforcement officers, 1 development
5 reviewer, 1 clerical position, and a new
supervisor. This bare-bones staffing
level will allow the unit to operate in
crisis mode, responding only to the most
critical land use violations. Staffing
is insufficient to respond to all
citizens' complaints. Supervisory pos.
is deemed a critical need for the unit.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	372,680	0	14,840	0	2,000	389,520

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2004 DEPARTMENT RANKING

DEPT: 14 -PLANNING
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

4 1512-TECHNICAL SERVICES ADMIN
0872-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide management and administrative
OF support to the Technical Services
2 Division. This includes the
coordination, development, and use of
databases and geographic information
used in the Permit Counter Automation
System, E-Government programs, Street
Maintenance and CIP mapping.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	113,680	0	0	0	0	113,680

5 1506-COMMUNITY PLNG & DEV. ADM
0128-Department Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Funds director and staff. Director is
OF responsible for overall leadership of
1 the department, working with the Mayor,
Assembly, members of five planning
boards & commissions, other Municipal
and State agencies. The administrative
staff handles budgeting, accounts
payable, contracts, grants, payroll
and personnel services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	247,890	30,000	12,490	0	2,500	292,880

6 1595-LAND USE ENFORCEMENT
0883-Land Use Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 8,200

2 Funds 2 current land use officers. By
OF continuing to fund these 2 officers,
5 Land Use Enforcement will be able to
respond to most citizens' complaints
within 2 weeks. (Current response rate
is about 1 week; need to fund next ser-
vice level to keep the 1 week response
rate.) Officers also enforce ADA parking
& EPA water quality standards & inspect
building permits for zoning compliance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	156,380	0	0	0	0	156,380

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DEPT: 14 -PLANNING

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7 1515-PUBLIC INFORMATION
0877-Public Counter
SOURCE OF FUNDS, THIS SVC LEVEL:

1 Maintain public access to Municipal base
OF maps, plats, record drawings, and
1 research. Provide scanning and
duplication services, along with
indexing, recording, and filing of maps,
plats, and drawings.

PROGRAM REVENUES 104,050

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	110,440	8,000	10,100	0	0	128,540

8 1595-LAND USE ENFORCEMENT
0883-Land Use Enforcement
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Funds 3 current land use officers. At
OF this staffing level, Land Use
5 Enforcement will be able to respond to
most citizens' complaints in the same
week that a complaint is received.

PROGRAM REVENUES 12,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	189,490	0	0	0	0	189,490

9 1514-GIS SUPPORT
0876-GIS Support, Mapping and
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 40,600

1 Maintain and update Municipal parcel
OF base and related map layers for use in
5 planning and development and by other
Municipal departments; update and
maintain copies of official zoning maps
and service area boundaries, Assembly
Districts, and Community Councils.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	326,350	0	18,950	0	0	345,300

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RANK PROGRAM

SL SVC
CODE LVL

10 1522-PHYSICAL PLANNING
0656-Physical Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Funds 1 current associate planner
OF position. By funding this level, work
3 on several projects related to the
Title 21 Re-Write will continue.
This associate planner position will
also help support the Zoning & Platting
staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,800	0	0	0	0	63,800

11 1513-INFORMATION SYSTEMS
0874-Information Systems and E
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Design, develop and maintain web-based
OF and database systems for permitting,
2 right-of-way, code compliance, and
planning activities. Define, analyze
and provide unique and custom designed
database and web applications including
strategic and technical solutions for
customers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	432,950	24,800	35,650	0	0	493,400

12 1514-GIS SUPPORT
0876-GIS Support, Mapping and
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES

2 Provide GIS mapping, analysis, research,
OF and graphic support for Anchorage 2020
5 implementation strategies and other area
wide planning, development, and
transportation related studies. Provide
custom GIS mapping solutions for
day-to-day customer mapping activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	247,530	0	8,500	0	0	256,030

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DEPT: 14 -PLANNING

DEPT BUDGET UNIT/
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SL SVC
CODE LVL

13 1514-GIS SUPPORT 3 Assign/reassign street addresses and
0876-GIS Support, Mapping and OF name changes as required by Title 21
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Land Use Regulations. Perform required
TAX SUPPORT research on complex street addressing
IGC SUPPORT and street naming activities.
PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,220	0	0	0	0	59,220

14 1595-LAND USE ENFORCEMENT 4 By reestablishing an officer-of-the-day,
0883-Land Use Enforcement OF unit will more proactively enforce land
SOURCE OF FUNDS, THIS SVC LEVEL: 5 use code. The officer will provide a
TAX SUPPORT first line of contact for the public re
code questions & complaints. Officer
will also prepare development reviews &
use/non-conforming use determinations.
An officer-of-the-day position will
relieve current officers of office duty
& allow them more time in the field.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,300	0	0	0	0	71,300

15 1531-ZONING & SUBDVSN PLATS 2 To improve the processing of zoning
0605-Zoning & Subdivision Plat OF and platting cases, an associate
SOURCE OF FUNDS, THIS SVC LEVEL: 5 planner position is transferred from
Planning Administration to the Zoning
and Platting Division.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,640	0	0	0	0	79,640

16 1531-ZONING & SUBDVSN PLATS 3 Anchorage has 4 boards and commissions
0605-Zoning & Subdivision Plat OF that deal with zoning and platting
SOURCE OF FUNDS, THIS SVC LEVEL: 5 matters: Planning & Zoning Commission,
Platting Board, Zoning Board of
Examiners & Appeals, and Urban Design
Commission. This service level
funds the Urban Design Commission.
(Funding for the other 3 boards is

PROGRAM REVENUES 0

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included in service level 1.)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	90,920	0	9,720	0	0	100,640

17 1522-PHYSICAL PLANNING
0656-Physical Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Clarion Associates is the contractor
OF hired to re-write Title 21, Anchorage's
3 land use code. Funding this service
level will allow Planning to amend its
contract with Clarion to completely
update the land use code for the
downtown central business district.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	60,000	0	0	60,000

18 1531-ZONING & SUBDVSN PLATS
0605-Zoning & Subdivision Plat
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 0

4 Staff support the Planning & Zoning
OF Commission, Zoning Board of Examiners &
5 Appeals, Urban Design Commission, and
Platting Board. These groups meet at
night. (Service level 1 includes some
night meeting overtime, as we cannot
eliminate all night meeting overtime.
This 3rd service level fully funds night
meeting overtime at current levels.)

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

19 1512-TECHNICAL SERVICES ADMIN
0872-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provides for the continuing education as
OF software and hardware changes. Keeps
2 the GIS technicians current in
information technology, Web application,
database systems needed to perform
their jobs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	13,900	0	0	13,900

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20	1514-GIS SUPPORT	4	Funds overtime to verify addresses
	0876-GIS Support, Mapping and	0F	within the Anchorage Bowl against the
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	existing Municipal address database.
	TAX SUPPORT		This is a continuation of the
			comprehensive MOA verification
			initiative that began in Eagle River in
			2003.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	7,620	0	0	0	0	7,620

21	1595-LAND USE ENFORCEMENT	5	Assembly members and citizens have
	0883-Land Use Enforcement	0F	asked that land use enforcement officers
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	wear uniforms. This service level
	TAX SUPPORT		funds the purchase of 4 uniforms and
			a winter coat for each officer.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	5,000	0	0	0	5,000

22	1531-ZONING & SUBDVSN PLATS	5	Provides funding for board & commission
	0605-Zoning & Subdivision Plat	0F	expenses.
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,300	0	0	24,300

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SUBTOTAL OF FUNDED SERVICE LEVELS, PLANNING

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
49	0	0	3,950,060	67,800	443,110	0	10,900	4,471,870

----- DEPARTMENT OF PLANNING FUNDING LINE -----
..... 4,471,870

23	1513-INFORMATION SYSTEMS	2	Provide technical expertise and ongoing
	0874-Information Systems and E	OF	services to develop, implement and
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	maintain an E-Government Land Use and
	TAX SUPPORT		Development System in order for the
	IGC SUPPORT		public to have greater access to
			government information and services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,890	0	0	0	0	77,890

24	1514-GIS SUPPORT	5	5 Provides funding for professional
	0876-GIS Support, Mapping and	OF	services to support the E-911
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	addressing project.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	39,690	0	0	39,690

TOTALS FOR DEPARTMENT OF PLANNING

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
50	0	0	4,027,950	67,800	482,800	0	10,900	4,589,450