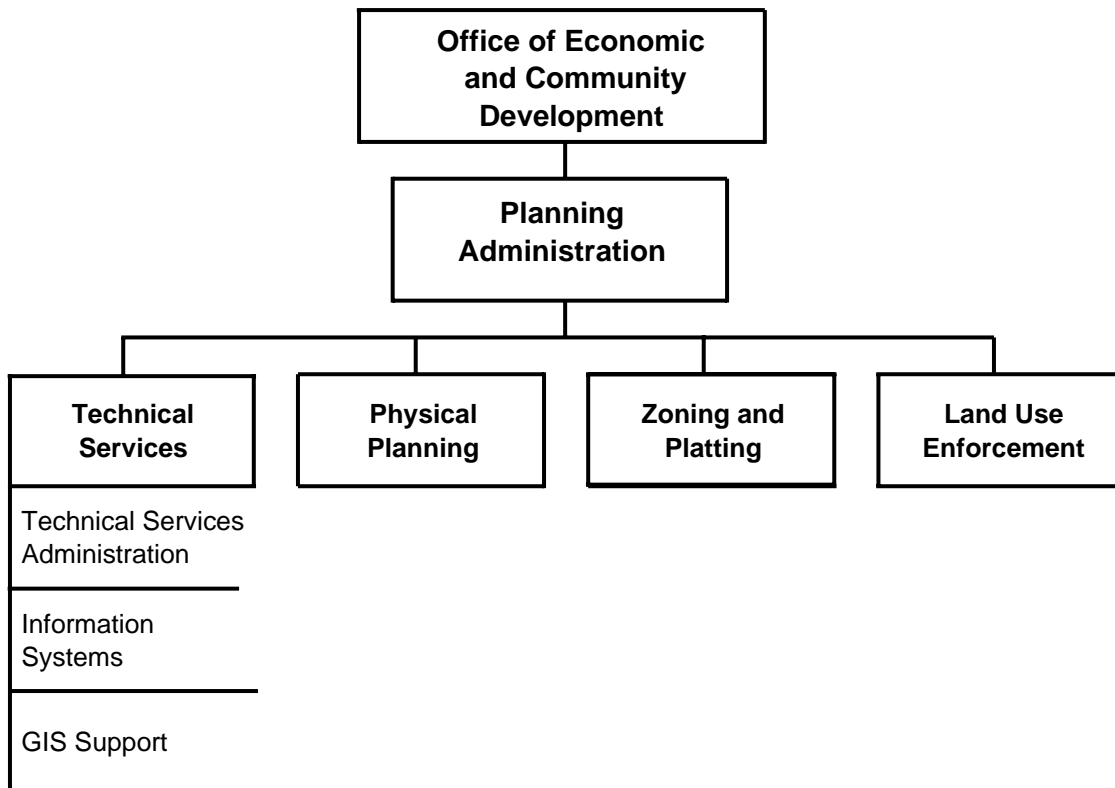

Planning



2006/2007 Proposed General Government Operating Budget

Planning

Thomas P. Nelson, Director

343-7901

Description

The Planning Department is responsible for comprehensive land use planning and planning for public facilities and environmental resources. The department manages the coastal and wetlands programs, processes applications for land use changes, enforces the land use code and zoning regulations and provides technical, GIS mapping, geographic and website support.

The department consists of five divisions:

- **Administration**
- **Technical Services** – manages Development Center computer platforms
- **Physical Planning** – provides plans for land use
- **Zoning and Platting** – processes land use changes
- **Land Use Enforcement** – enforces Title 21 Municipal Land Use Regulations

2005 Highlights

- Completed several major initiatives, including Girdwood land-use regulations; Anchorage Bowl Park, Natural Resource and Recreation Facility Plan; E911 Address Verification System; MyNeighborhood (one-stop online citizen gateway to variety of Municipal information); and three school site selection studies.
- Continued work on rewrite of Title 21 Anchorage Land Use Code, Anchorage Bowl Land-Use Plan Map, and Chugiak-Eagle River Comprehensive Plan.
- Added three new zoning enforcement officers and restructured enforcement division to improve and coordinate enforcement services.
- Fostered new economic development through continued processing of various development applications (plats, rezones, conditional uses and variances), and administration of Coastal Zone Management program.

2006-2007 Operational Goals

- Complete rewrite of Title 21 Anchorage Land Use Code; Anchorage Bowl Land Use Plan Map; Chugiak-Eagle River Comprehensive Plan; Central Business District Plan; and Coastal Zone Management Plan Update.
- Participate in development of the Midtown and Hillside district plans.
- Implement new automated code enforcement tracking system and establish proactive neighborhood enforcement program.
- Complete Phase II of MyNeighborhood. The online system will allow residents to actively participate in public policy issues at the Municipal level.

2006/2007 Proposed General Government Operating Budget

Planning

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
<i>Financial Summary</i>			
Administration	\$ 313,970	\$ 315,850	\$ 325,770
Technical Services	1,532,320	1,628,460	1,748,340
Physical Planning	1,107,310	1,177,090	1,249,800
Zoning and Platting	1,157,000	1,213,290	1,307,120
Land Use Enforcement	993,410	1,161,080	1,260,320
Operating Cost	5,104,010	5,495,770	5,891,350
Add Debt Service	-	-	-
Direct Organization Cost	5,104,010	5,495,770	5,891,350
Charges From/(To) Others	577,470	579,670	579,670
Function Cost	5,681,480	6,075,440	6,471,020
Less Program Revenues	1,129,980	1,214,000	1,214,000
Net Program Cost	\$ 4,551,500	\$ 4,861,440	\$ 5,257,020
<i>Personnel Summary</i>			
Full-Time Employees	54	54	54
Part-Time Employees	1	1	1
Temporary Employees	-	-	-
Total Employees	55	55	55
<i>Resource Costs by Category</i>			
Personal Services	\$ 4,482,290	\$ 4,892,030	\$ 5,307,350
Supplies	54,570	42,190	42,190
Other Services *	670,710	676,090	656,350
Depreciation & Amortization	-	-	-
Capital Outlay	15,260	17,350	17,350
Total Direct Cost	5,222,830	5,627,660	6,023,240
Less Vacancy Factor	(118,820)	(131,890)	(131,890)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 5,104,010	\$ 5,495,770	\$ 5,891,350
* Travel for this department included in the Other Services category	\$ 11,000	\$ 9,000	\$ 9,000

2006/2007 Proposed General Government Operating Plan

Planning

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2005 Revised Budget</i>	\$ 5,104,010	54	1	
<i>2005 One-Time Requirements</i>				
- None				
<i>Transfers (To)/From Other Agencies</i>				
- None				
<i>Debt Service Changes - Not Applicable</i>				
<i>Changes in Existing Programs for 2006</i>				
- Salary and benefits adjustments	404,830			
<i>Continuation Level for 2006</i>	\$ 5,508,840	54	1	-
<i>Transfers (To)/ From Other Agencies</i>				
- None				
<i>2006 Programmatic Changes</i>				
- Vacancy factor adjustment	(13,070)			
<i>2006 Proposed Budget</i>	\$ 5,495,770	54	1	-
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	415,320			
- Procurement savings	(19,740)			
<i>2007 Proposed Budget</i>	<u>\$ 5,891,350</u>	<u>54</u>	<u>1</u>	<u>-</u>

2006/2007 Proposed General Government Operating Budget

Planning -- Administration Division

The Administration Division provides leadership and coordination for city planning and development projects to ensure consistency with Administration policies and the Anchorage Comprehensive Plan.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 276,370	\$ 278,250	\$ 298,670
Supplies	30,000	24,000	24,000
Other Services	5,350	11,350	850
Capital Outlay	2,250	2,250	2,250
Total Direct Cost	\$ 313,970	\$ 315,850	\$ 325,770

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	3	-	-	3	-	-	3	-	-
Division Total	3	-	-	3	-	-	3	-	-

2006/2007 Proposed General Government Operating Budget

Planning -- Technical Services Division

The Technical Services Division manages the programming, administration and support activities for information systems that reside on multiple computer platforms at the Planning and Development Center.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 1,314,550	\$ 1,410,690	\$ 1,536,570
Supplies	20,000	13,620	13,620
Other Services	197,770	197,150	191,150
Capital Outlay	-	7,000	7,000
Total Direct Cost	\$ 1,532,320	\$ 1,628,460	\$ 1,748,340

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Technical Services Administration	1	-	-	1	-	-	1	-	-
Information Systems	5	-	-	5	-	-	5	-	-
Geographic Information Systems	9	-	-	9	-	-	9	-	-
Division Total	15	-	-	15	-	-	15	-	-

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Technical Services Administration -- manages multiple computer systems at the Development Center	\$ 128,230	\$ 144,950	\$ 157,520
Information Systems -- manages the GIS computer system	647,780	682,300	720,600
Geographic Information Systems -- maintains street mapping system and assigns addresses	756,310	801,210	870,220
Division Total	\$ 1,532,320	\$ 1,628,460	\$ 1,748,340

2006/2007 Proposed General Government Operating Budget

Planning -- Physical Planning Division

The Physical Planning Division provides planning for land use, public facilities, and environmental resources and manages the coastal/wetlands programs.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 770,610	\$ 840,390	\$ 913,500
Supplies	-	-	-
Other Services	335,700	335,700	335,300
Capital Outlay	1,000	1,000	1,000
Total Direct Cost	\$ 1,107,310	\$ 1,177,090	\$ 1,249,800

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Physical Planning	9	1	-	9	1	-	9	1	-
Division Total	9	1	-	9	1	-	9	1	-

2006/2007 Proposed General Government Operating Budget

Planning -- Zoning and Platting Division

The Zoning and Platting Division processes subdivision plats, rezonings, conditional uses, vacations, and variances.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 1,035,270	\$ 1,091,560	\$ 1,186,950
Supplies	-	-	-
Other Services	117,830	117,830	116,270
Capital Outlay	3,900	3,900	3,900
Total Direct Cost	\$ 1,157,000	\$ 1,213,290	\$ 1,307,120

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Zoning and Platting	12	-	-	12	-	-	12	-	-
Division Total	12	-	-	12	-	-	12	-	-

2006/2007 Proposed General Government Operating Budget

Planning -- Land Use Enforcement Division

The Land Use Enforcement Division enforces and prepares amendments to Title 21, Municipal Land Use Code.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 966,670	\$ 1,139,250	\$ 1,239,770
Supplies	4,570	4,570	4,570
Other Services	14,060	14,060	12,780
Capital Outlay	8,110	3,200	3,200
Total Direct Cost	\$ 993,410	\$ 1,161,080	\$ 1,260,320

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Land Use Enforcement	15	-	-	15	-	-	15	-	-
Division Total	15	-	-	15	-	-	15	-	-