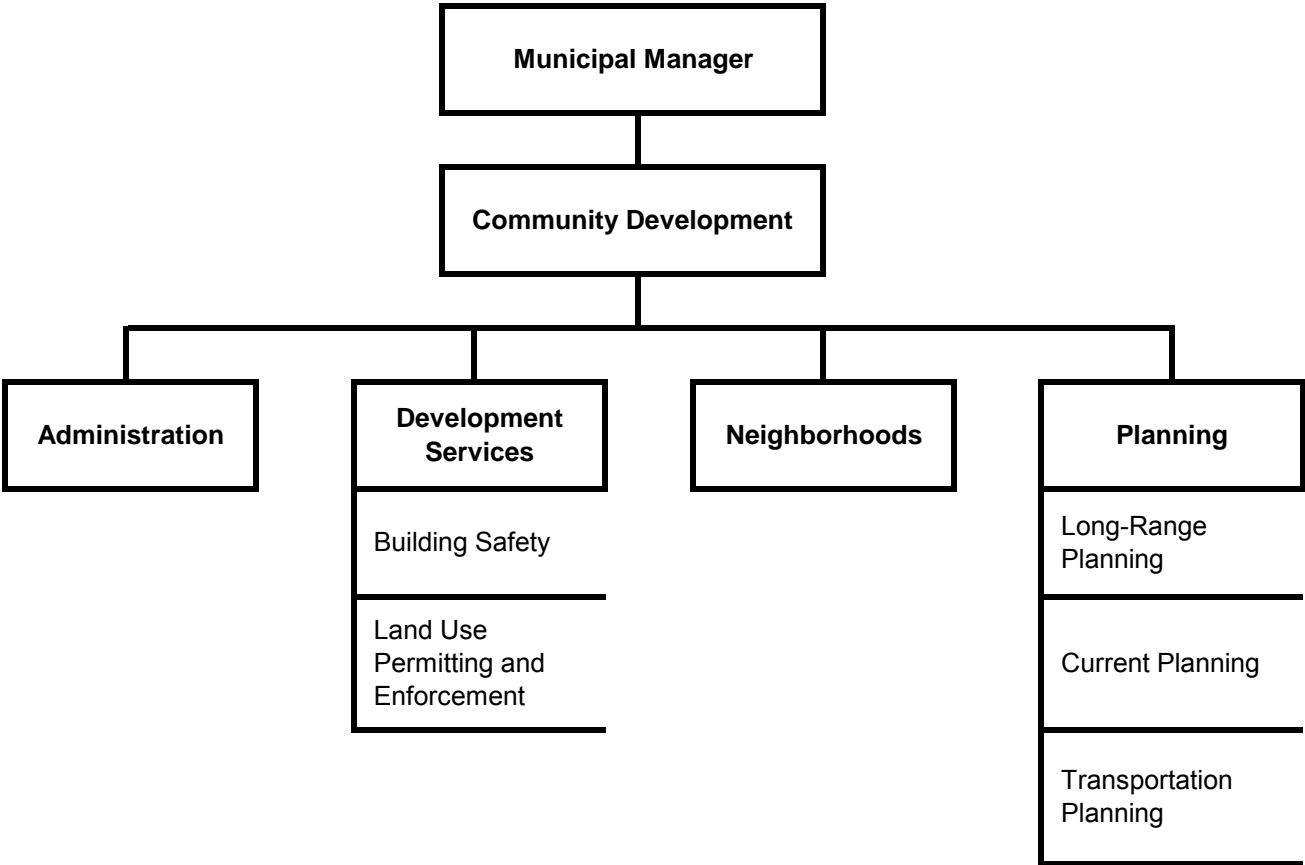


# Community Development



## Community Development

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Development Services	11,532,746	10,097,047	10,221,009	1.23 %
Planning	3,062,371	3,300,775	3,347,933	1.43 %
Planning Administration	314,495	413,939	836,414	102.06 %
<b>Direct Cost</b>	<b>14,909,612</b>	<b>13,811,761</b>	<b>14,405,356</b>	<b>4.30 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	6,846,660	5,904,569	8,774,783	48.61 %
Charges To Other Departments	(4,391,314)	(3,496,593)	(5,936,020)	69.77 %
<b>Function Cost</b>	<b>17,364,959</b>	<b>16,219,737</b>	<b>17,244,119</b>	<b>6.32 %</b>
Program Generated Revenue	9,052,476	8,848,756	8,630,746	-2.46 %
<b>Net Cost</b>	<b>8,312,483</b>	<b>7,370,981</b>	<b>8,613,373</b>	<b>16.86 %</b>

#### Expenditures by Category

Personnel	12,484,493	12,390,137	13,107,094	5.79 %
Supplies	118,892	142,918	142,918	0.00 %
Travel	7,289	4,500	4,500	0.00 %
Contractual/Other Services	2,288,097	1,220,496	949,334	-22.22 %
Debt Service/Depreciation	0	0	147,800	
Equipment, Furnishings	10,841	53,710	53,710	0.00 %
<b>Total Direct Costs</b>	<b>14,909,612</b>	<b>13,811,761</b>	<b>14,405,356</b>	<b>4.30 %</b>

#### Personnel Summary As Budgeted

Full-Time	132	105	103	
Part-Time	3	1	2	
<b>Total Positions</b>	<b>135</b>	<b>106</b>	<b>105</b>	

## Community Development

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2010 Revised Budget</b>	\$ -	-	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- None	-	-	-	-
<b>2011 Continuation Level</b>	\$ -	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- Transfer in Planning Department programs to become part of the new Community Development Department - Administration Division.	356,898	2	-	-
- Transfer in Planning Department programs to become division of the new Community Development Department - Development Services Division.	907,339	8	-	-
- Transfer in Planning Department programs to become part of the new Community Development Department - Planning Division.	2,876,131	21	-	-
- Transfer in Development Services programs to become part of the new Community Development Department - Administration Division.	256,241	2	-	-
- Transfer in Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 101).	3,043,002	23	-	-
- Transfer in Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 181).	5,746,362	38	1	-
- Transfer in Project Management and Engineering - Private Development program to become part of the new Community Development Department - Development Services Division.	639,406	4	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Transfer in Traffic programs to become part of the new Community Development Department - Administration Division.	136,437	1	-	-
- Transfer in Traffic - Transportation Planning program to become part of the new Community Development Department - Planning Division.	613,912	5	1	-
<b>Debt Service Changes</b>				
- Development Services Division - Principal and interest to be repaid in 2011 to Key Government Finance for Hansen Technology Project loan. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	147,800	-	-	-
<b>2011 Budget Changes</b>				
- Administration Division - Addition of Jr. Admin Officer as part of the reorganization.	78,502	1	-	-
- Administration Division - Multiple personnel reclassifications as part of the reorganization.	8,331	-	-	-
- Development Services Division - Addition of Deputy Director (Development Services) as part of the reorganization.	143,214	1	-	-
- Development Services Division - Eliminate Mechanical Inspector; should not substantially affect mechanical inspection response times.	(139,198)	(1)	-	-
- Development Services Division - Eliminate Plan Review Engineer. Given the slowdown in construction activity, Development Services is able to eliminate this vacant position without impacting service to the public.	(126,691)	(1)	-	-
- Development Services Division - Eliminate Plan Reviewer II; wait times for plan reviews may increase for some customers.	(94,112)	(1)	-	-
- Development Services Division - Reduce professional services funding to help cover debt service and software licensing maintenance costs. No substantial impact on services provided to citizens.	(217,360)	-	-	-
- Development Services Division - Software maintenance for Phase I & II of Hansen. The new Anchorage Land Integrated System developed by Hansen Technologies is enabling Development Services to rollout more E-Government services for the public and also allows municipal code enforcement officers and building inspectors to spend more time in the field.	175,580	-	-	-

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
- Development Services Division - Return vehicle to Fleet as no longer needed.	(4,332)	-	-	-
- Planning Division - Reduction of Senior Planning Technician. Eliminating this position will mean that it will take longer to complete long range planning projects.	(94,112)	(1)	-	-
- Planning Division - Addition of Deputy Director (Planning) as part of the reorganization.	143,214	1	-	-
- Planning Division - Multiple personnel reclassifications as part of the reorganization.	33,842	-	-	-
- Planning Division - Delete funds for the East Anchorage District Plan. This reduction would mean postponing the plan until at least 2012.	(85,050)	-	-	-
- Planning Division - Delete funding that would be used to migrate Cityview software to web-based platform in 2011. Planning will delay implementing a new system for platting and zoning applications that will be more efficient, reduce wait time for customers, allow customers to interact with their application throughout the process via the internet, and provide additional information to the public and other Municipal agencies.	(140,000)	-	-	-
<b>2011 Proposed Budget</b>	<b><u>\$ 14,405,356</u></b>	<b><u>103</u></b>	<b><u>2</u></b>	<b><u>-</u></b>

## Development Services

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2010 Revised Budget</b>	\$ 8,720,729	65	1	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	582,588	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 9,303,317</b>	<b>65</b>	<b>1</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- Transfer out Development Services programs to become part of the new Community Development Department - Administration Division.	(256,241)	(2)	-	-
- Transfer out Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 101).	(3,043,002)	(23)	-	-
- Transfer out Development Services programs to become part of the new Community Development Department - Development Services Division (Fund 181).	(5,746,362)	(38)	(1)	-
- Transfer out Development Services programs to become part of the new Public Works Department - Public Works Administration Division.	(257,712)	(2)	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- None	-	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Planning

## Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
<b>2010 Revised Budget</b>	\$ 3,977,162	31	-	-
<b>2010 One-Time Requirements</b>				
- None	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>				
- None	-	-	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>				
- Salary and benefits adjustments	163,206	-	-	-
<b>2011 Continuation Level</b>	<b>\$ 4,140,368</b>	<b>31</b>	<b>-</b>	<b>-</b>
<b>Transfers (to)/from Other Agencies</b>				
- Transfer out Planning Department programs to become part of the new Community Development Department - Administration Division	(356,898)	(2)	-	-
- Transfer out Planning Department programs to become division of the new Community Development Department - Development Services Division	(907,339)	(8)	-	-
- Transfer out Planning Department programs to become part of the new Community Development Department - Planning Division	(2,876,131)	(21)	-	-
<b>Debt Service Changes</b>				
- None	-	-	-	-
<b>2011 Budget Changes</b>				
- None	-	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>

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## **Community Development Department**

*Anchorage: Performance. Value. Results.*

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### **Purpose**

Community Development works to facilitate development and a multi-modal transportation system in accordance with municipal codes, protecting safety, public health and environmental resources, while also working to promote a healthy economy, strong businesses and neighborhoods, and recreational opportunities. We respond to our customers seeking code enforcement information, zoning or platting applications, building permits or inspections, weatherization or community development assistance with open, friendly, cost efficient and effective service.

### **Core Services**

- Enable property development through building permitting and creative and practical zoning regulations and plans that meet community expectations for our winter city community;
- Ensure new construction meets municipal standards for protecting safety, public health, and environmental quality;
- Enforce municipal codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods;
- Support continued development of the community by planning for the community's long-term multi-modal transportation needs;
- Work to achieve land use goals established through Assembly-adopted comprehensive plans for Eklutna/Eagle River/Chugiak, Anchorage Bowl, Girdwood and Turnagain Arm areas; and
- Assist low and moderate income households and neighborhoods through weatherization and community development block grant programs.

### **Accomplishment Goals**

- Improve citizens' and businesses' understanding about the Municipality's new (rewritten) Title 21 Land Use Code and about how the new code differs from the old one;
- Assess community sentiment about municipal progress in using land use planning to: strengthen the area's economy, businesses, downtown core, and neighborhoods; augment Anchorage's standing as a premier winter city; and improve recreational opportunities; and
- Create a survey system to assess customers' opinions about services provided by Community Development's staff.



## **Performance Measures**

Progress in achieving accomplishment goals will be measured by:

<b>Measure: Community sentiment about land use planning progress.</b>
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Community Development will distribute annual surveys to Anchorage's 38 community councils at the beginning of February of each year and ask for surveys to be returned by the end of March. The first survey will be distributed in February of 2011 with results reported in April of 2011.

<b>Measure: Percent complete – Users' Guide for new Title 21 Land Use Code</b>
--

As soon as the Assembly adopts the new Title 21 Code, Community Development will report monthly on staff's progress drafting chapters and illustrations for the new guidebook to facilitate implementation of the new code.

<b>Measure: Percentage of customers completing service surveys that rank accuracy and clarity of information provided by the department's staff as good or excellent.</b>
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Staff has finished drafting a survey, and Community Development will start on December 1, 2010, to ask every tenth customer to please complete a customer service survey. Data for December of 2010 should be available for reporting in January in 2011.

## Expenditure & Revenue Summary

### Development Services

#### Division

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

#### Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	9,533,385	9,186,637	9,266,731	0.87 %
Supplies	105,103	118,423	112,063	-5.37 %
Travel	2,819	2,000	1,000	-50.00 %
Contractual/Other Services	1,886,113	753,077	668,215	-11.27 %
Equipment, Furnishings	5,327	36,910	25,200	-31.73 %
Total Manageable Costs	11,532,746	10,097,047	10,073,209	-0.24 %
Debt Service, Depreciation	0	0	147,800	
<b>Total Direct Cost</b>	<b>11,532,746</b>	<b>10,097,047</b>	<b>10,221,009</b>	<b>1.23 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	2,161,466	2,251,850	1,998,600	-11.25 %
Fund 181 - Anchorage Building Safety SA	6,275,742	5,912,506	5,908,746	-0.06 %

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Asst Plan Review Eng	3	-	1	-	1	-
Civil Engineer I	2	-	2	-	2	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	4	-	2	-	1	1
Civil Engineer IV	1	-	2	-	2	-
Deputy Director (Development Services)	-	-	-	-	1	-
Electrical Inspector	7	-	5	-	5	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	1	-	1	-	1	-
Eng Technician III	13	1	12	-	12	-
Engineering Tech II/III F/S	1	-	1	-	1	-
Engineering Technician I	2	1	-	-	-	-
Engineering Technician II	6	-	3	-	3	-
Engineering Technician III	1	-	1	-	1	-
Engineering Technician IV	5	-	5	-	5	-
Executive Assistant	-	-	-	-	1	-
General Foreman	1	-	-	-	-	-
GIS Technician I	1	-	-	-	-	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Admin Officer	4	-	2	-	-	-
Mechanical Inspector	5	-	5	-	4	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Permit Clerk II	5	-	-	-	-	-

## Expenditure & Revenue Summary

### Development Services

#### Division

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

Community Development Department

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Plan Review Engineer	7	-	7	-	6	-
Plan Reviewer I	1	-	2	-	2	-
Plan Reviewer II	4	-	3	-	2	-
Plan Reviewer III	3	-	3	-	3	-
Planning Supervisor	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	-	-
Program & Policy Director	1	-	1	-	-	-
PW Superintendent	1	-	1	-	1	-
Senior Admin Officer	1	-	-	-	-	-
Senior Office Assistant	1	-	1	-	1	-
Senior Systems Analyst	1	-	1	-	1	-
Structural Inspector	10	-	6	-	6	-
Structure Inspector Foreman	2	-	2	-	2	-
<b>Total</b>	<b>102</b>	<b>2</b>	<b>77</b>	<b>-</b>	<b>71</b>	<b>1</b>

## Expenditure & Revenue Detail

### Development Services

#### Division

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	5,649,572	6,048,627	6,002,821	-0.76 %
1201 - Overtime	129,775	258,120	253,120	-1.94 %
1301 - Leave/Holiday Accruals	656,157	404,653	401,589	-0.76 %
1401 - Benefits	3,084,022	2,998,960	3,106,419	3.58 %
1501 - Allow Differentials/Premiums	13,859	0	0	
1601 - Vacancy Factor	0	(523,723)	(497,218)	-5.06 %
<b>Salaries Total</b>	<b>9,533,385</b>	<b>9,186,637</b>	<b>9,266,731</b>	<b>0.87 %</b>
<b>Supplies</b>	105,103	118,423	112,063	-5.37 %
<b>Travel</b>	2,819	2,000	1,000	-50.00 %
<b>Contractual/Other Services</b>	1,886,113	753,077	668,215	-11.27 %
<b>Equipment, Furnishings</b>	5,327	36,910	25,200	-31.73 %
<b>Manageable Direct Cost Sub-Total</b>	<b>11,532,746</b>	<b>10,097,047</b>	<b>10,073,209</b>	<b>-0.24 %</b>
<b>Debt Service, Depreciation</b>	0	0	147,800	
<b>Direct Cost Total</b>	<b>11,532,746</b>	<b>10,097,047</b>	<b>10,221,009</b>	<b>1.23 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	4,351,087	3,243,265	5,972,014	84.14 %
Charges To Other Departments	(2,751,630)	(1,739,961)	(2,643,316)	51.92 %
<b><u>Program Generated Revenue</u></b>				
9111 - Plmbr/Gas/Sht Metal Cert	60,926	60,000	76,000	26.67 %
9113 - Plmbr/Gas/Sht Metal Exam	11,407	10,000	10,000	0.00 %
9116 - Local Business Licenses	219,638	220,000	220,000	0.00 %
9131 - Bldg Permit Plan Reviews	1,613,956	1,696,506	1,600,506	-5.66 %
9132 - Bldg/Grade/Clearing Permit	2,835,556	2,834,240	2,834,240	0.00 %
9133 - Electrical Permit	304,526	304,530	220,000	-27.76 %
9134 - Mech/Gas/Plumbing Permits	679,077	679,000	679,000	0.00 %
9135 - Sign Permits	46,037	31,000	38,000	22.58 %
9136 - Construction & ROW Permits	700,258	619,250	630,000	1.74 %
9137 - Elevator Permits	383,238	383,230	440,000	14.81 %
9138 - Mobile Home/Park Permits	3,040	5,000	3,000	-40.00 %
9139 - Land Use Permits	86,430	200,000	108,000	-46.00 %
9141 - Inspections	465,255	400,000	400,000	0.00 %
9142 - Landscape Plan Review Pmt	1,625	0	0	
9143 - Parking & Access Agreemnt	6,000	6,000	6,000	0.00 %
9199 - Miscellaneous Permits	91,335	50,000	78,000	56.00 %
9210 - Fines & Forfeitures	0	0	1,000	
9218 - Zoning Enforcement Fines	62,447	50,000	50,000	0.00 %

**Expenditure & Revenue Detail****Development Services****Division**

(Dept ID # 1595, 7390, 7510, 7520, 7530, 7540, 7542, 7543, 7552, 7560, 7570, 7511)

## Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
9412 - Zoning Fees	30,675	30,000	32,000	6.67 %
9413 - Sale Of Publications	8,000	8,600	2,600	-69.77 %
9416 - Rezoning Inspections	39,287	53,000	38,000	-28.30 %
9426 - Sanitary Inspection Fees	402,417	413,000	400,000	-3.15 %
9463 - Mapping Fees	17,649	85,000	10,000	-88.24 %
9464 - Demolition Services	144	0	0	
9491 - Address Fees	23,227	23,000	28,000	21.74 %
9493 - Micro-Fiche Fees	75	0	0	
9494 - Copier Fees	7,846	3,000	3,000	0.00 %
9499 - Reimbursed Cost	(549,821)	0	0	
9601 - Contributions Other Funds	6,156	0	0	
9672 - Prior Yr Expense Recovery	879,476	0	0	
9791 - Cash Over & Short	1,325	0	0	
<b>Sub-Total</b>	<b>8,437,208</b>	<b>8,164,356</b>	<b>7,907,346</b>	<b>-3.15 %</b>

**Net Cost**

Direct Cost	11,532,746	10,097,047	10,073,209	-0.24 %
Debt Service	0	0	147,800	
Charges By Other Departments	4,351,087	3,243,265	5,972,014	84.14 %
Charges To Other Departments	(2,751,630)	(1,739,961)	(2,643,316)	51.92 %
Program Generated Revenue	(8,437,208)	(8,164,356)	(7,907,346)	-3.15 %
<b>Total Net Cost</b>	<b>4,694,995</b>	<b>3,435,995</b>	<b>5,642,361</b>	

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**Building Safety Section  
Development Services Division  
Community Development Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Building Safety Section accepts applications for building, land use, and private development permits; performs plan reviews for compliance with code, municipal design criteria, and municipal construction standards; issues permits; performs inspections to assure safe development; and protects public health and environmental quality through regulation of on-site water and wastewater systems.

**Direct Services**

- Process permit applications, provide cashier services, and issue permits;
- Verify that plans meet minimum code requirements through plan review;
- Inspect construction for compliance with plans and adopted building codes;
- Administer subdivision, improvement to public place, and development agreements in accordance with code;
- Process applications and issue permits for certificate of on-site acceptance for water and wastewater systems; and
- Enforce Anchorage Municipal Code 15.55 (Water) and 15.65 (Wastewater)

**Accomplishment Goals**

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services;
- Manage the private development process effectively and efficiently;
- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes, and practices; and
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure: Average number of minutes for first customer contact (*Permitting Management Unit*)**

Development Services will begin tracking average number of minutes for the fourth quarter of 2010 with the first quarterly report being ready by January 15, 2011.

**Measure: Percent of first-time residential plan reviews completed within 4 business days  
(Plan Review Unit)**

Percent of 1 <sup>st</sup> -Time Residential Reviews Completed within 4 Business Days			
During 2009, 77% of the reviews were completed within 4 business days.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
93%	69%		

**Measure: Percent of construction inspections completed same day as requested  
(Building Inspection Unit)**

Percent of Construction Inspections Completed Same Day as Requested			
During 2009, 97.9% of all inspections were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
99.75%	99.85%		

**Measure: Percent of draft agreements initiated within ten business days of receiving applications, requisite supporting documents and deposits (Private Development Unit)**

Development Services will begin tracking these percentages for the fourth quarter of 2010 with the first quarterly report being ready by January 15, 2011.

**Measure: Percent of inspection results (pre-final, final, and warranty inspections) provided to a developer within 5 business days of an inspection (Private Development Unit)**

Development Services will begin tracking these percentages for the fourth quarter of 2010 with the first quarterly report being ready by January 15, 2011.

**Measure: Percent of review responses provided to a development team within 15 business days of a developer's submittal (*Private Development Unit*)**

Development Services will begin tracking these percentages for the fourth quarter of 2010 with the first quarterly report being ready by January 15, 2011.

**Measure: Percent of Certificate of On-Site Acceptance applications reviewed within 3 business days (*On-Site Water & Wastewater Unit*)**

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
During 2009, 77% of all inspections were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
97%	Not reported yet		

**Measure: Percent of bottom-of-hole construction inspections performed prior to system installations (*On-Site Water and Wastewater Unit*)**

Percent of Bottom-of-Hole Inspections Performed Prior to System Installation			
During 2009, __% of bottom-of-hole inspections was performed prior to system installation.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
Not reported yet	Not reported yet		

**Measure: Percent of inspection report reviews completed within 3 business days (*On-Site Water and Wastewater Unit*)**

Percent of Inspection Report Reviews Completed within 3 Business Days			
During 2009, 54% of inspection report reviews were completed within 3 business days.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
49%	Not reported yet		



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**Land Use Permitting & Enforcement Section**  
**Development Services Division**  
**Community Development Department**

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**Purpose**

Protect the travelling public and improve the quality, useful life, and safety of the public rights-of-way within the Municipality of Anchorage.

Improve quality of life and ensure compatible land uses through effective zoning review and enforcement of Title 21, Land Use Regulations.

Provide assistance to general public and development community through review of facility licenses, administrative land use permits, and business development proposals and assign and maintain unique addressing and street names to ensure conformance with Anchorage's land use regulations.

**Direct Services**

- Inspect construction projects within municipal rights-of-way;
- Review plans and issue right-of-way permits on a timely basis;
- Investigate and resolve complaints regarding illegal usage of rights-of-way.
- Enforce Title 21, the Land Use Code;
- Perform final zoning inspections of completed construction projects;
- Conduct land use reviews (at request of property owner, developer, mortgage lender, etc.) to determine a parcel's zoning status, conformity with other land use regulations, and/or eligibility for grandfather rights;
- Issue administrative land use permits for bed and breakfast establishments, antenna towers and attachments, snow disposal sites, adult entertainment establishments, and premises where minors are not allowed;
- Review and inspect day care centers, animal facilities (such as kennels), and businesses selling alcoholic beverages for compliance with municipal land use regulations when those businesses seek new licenses or renewals; and
- Assign addresses to new construction and work to eliminate duplicate street names.

**Accomplishment Goals**

- Protect the travelling public and the municipal rights of way, the largest single asset of the Municipality of Anchorage at +\$10 billion;
- Respond to land use code complaints within established timeframes;
- Complete final zoning inspections same day as requested;
- Provide timely and accurate services for:
  - Land use reviews/determinations;
  - Administrative land use permits;
  - Business facility reviews and inspections;
  - Assignment of new addresses; and
  - Maintenance of GIS map data layers for roads and addresses; and
- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

## Performance Measures

Progress in achieving goals will be measured by:

**Measure: Percent of inspections of permitted construction completed within 48 hours after receipt of “Request to Ensure Installation Compliance with MOA Standards and Specifications” (*Right-of-Way Unit*)**

Tabulated data will start in October of 2010.

**Measure: Percent of all complaints of illegal uses within the right-of-ways inspected and appropriate actions initiated within 48 hours of receipt (*Right-of-Way Unit*)**

Percent of Illegal ROW Usage Complaints  
Investigated within 48 Hours

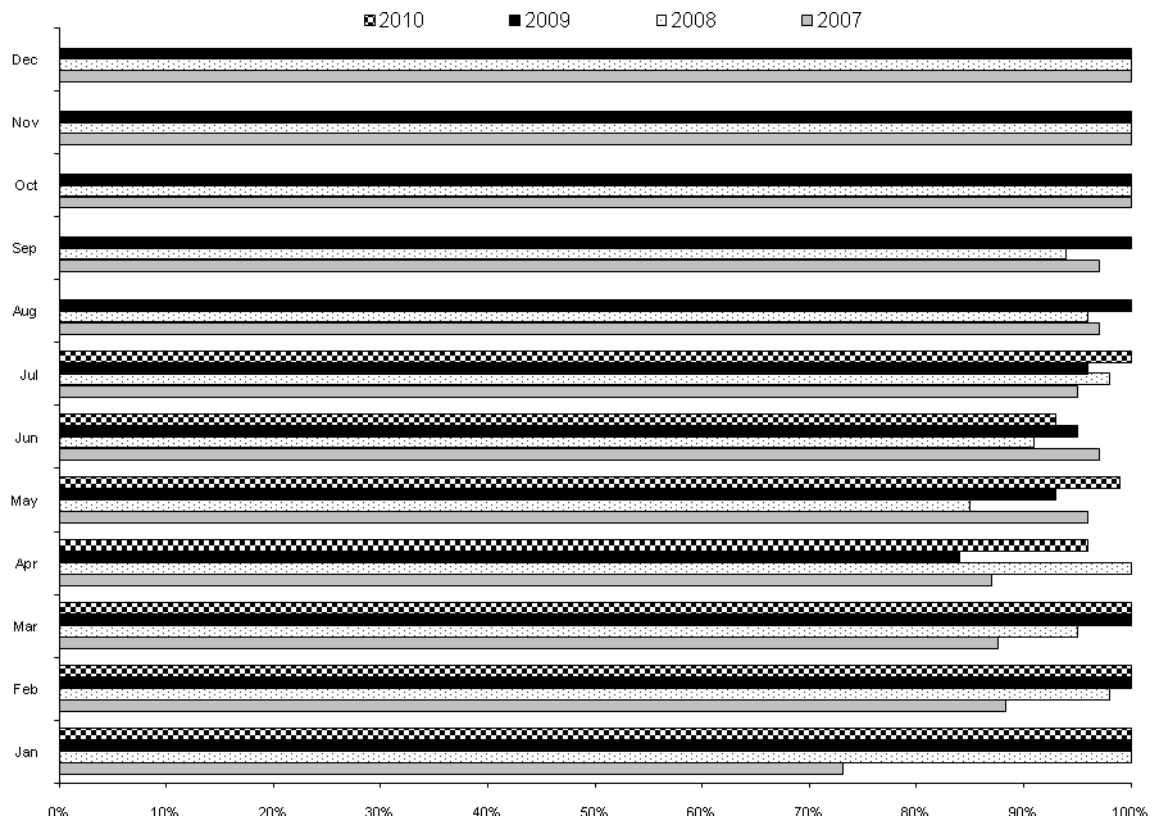
	2007	2008	2009	2010
Jan	100%	100%	100%	100%
Feb	100%	100%	100%	100%
Mar	100%	100%	100%	100%
Apr	100%	100%	100%	100%
May	100%	100%	100%	100%
Jun	100%	100%	100%	100%
Jul	100%	100%	100%	100%
Aug	100%	100%	100%	100%
Sep	100%	100%	100%	100%
Oct	100%	100%	100%	100%
Nov	100%	100%	100%	100%
Dec	100%	100%	100%	100%

**Measure: Percent of code enforcement complaints that are responded to within established timeframes and approved workflow (*Land Use Enforcement Unit*)**

Percent of Code Enforcement Complaints  
Responded to Within Established Timeframes

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>2007</b>	73%	88%	88%	87%	96%	97%	95%	97%	97%	100%	100%	100%
<b>2008</b>	100%	98%	95%	100%	85%	91%	98%	96%	94%	100%	100%	100%
<b>2009</b>	100%	100%	100%	84%	93%	95%	96%	100%	100%	100%	100%	100%
<b>2010</b>	100%	100%	100%	96%	99%	93%	100%					

Displayed  
Graphically



**Measure: Percent of final zoning inspections completed same day as requested (*Land Use Enforcement Unit*)**

Percentage of Final Zoning Inspections  
Completed Same Day as Requested

	2008	2009	2010
Jan	100.0%	92.3%	100.0%
Feb	100.0%	90.0%	100.0%
Mar	100.0%	85.1%	100.0%
Apr	100.0%	70.1%	100.0%
May	92.6%	97.9%	97.1%
June	80.6%	90.3%	95.1%
Jul	95.2%	100.0%	96.3%
Aug	97.2%	98.8%	94.9%
Sep	98.8%	98.5%	
Oct	100.0%	96.2%	
Nov	90.0%	100.0%	
Dec	100.0%	100.0%	

**Measure: Average number of business days to complete a land use determination (*Land Use Review & Addressing Unit*)**

Average Number of Days to Complete  
a Land Use Determination

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010	24	11	18	14	17	21	26					

**Measure: Average number of days between receipt of an Administrative Land Use Permit application and issuance or denial of the permit. (*Land Use Review & Addressing Unit*)**

Average Number of Days to Review & Issue or Deny  
Administrative Land Use Permit Application

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010	9	15	15	18	92	13	53					

**Measure: Average number of days between request and completion of field inspections for kennel, child care, and liquor/wine/beer license reviews. (*Land Use Review & Addressing Unit*)**

Average Number of Days to Complete Inspections  
for Facility License Reviews

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010	24	15	21	19	33	25	40					

**Measure: Percent of new construction addresses assigned within 3 business days of application. (*Land Use Review & Addressing Unit*)**

Percent of New Construction Addresses  
Assigned within 3 Business Days

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010						70%	70%					

**Measure: Percent of address and street GIS layer updates completed weekly or within one business day if requested by Police or Fire departments. (*Land Use Review & Addressing Unit*)**

Percent of Address and Street GIS Layers  
Updated On-Time

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2010						100%	100%					

**Measure: Number of duplicate or otherwise problematic street name cases prepared for consideration and action by Mayor and Assembly (*Land Use Review & Addressing Unit*)**

Development Services will begin in October of 2010 to track and report on a monthly basis the number of duplicate or otherwise problematic street names prepared for consideration and action.

## Expenditure & Revenue Summary

### Planning

#### Division

(Dept ID # 1522, 1531, 7720, 1510)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	2,688,990	2,866,369	3,138,577	9.50 %
Supplies	2,279	1,100	1,100	0.00 %
Travel	2,273	0	0	
Contractual/Other Services	366,097	425,306	200,256	-52.91 %
Equipment, Furnishings	2,730	8,000	8,000	0.00 %
Total Manageable Costs	3,062,371	3,300,775	3,347,933	1.43 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>3,062,371</b>	<b>3,300,775</b>	<b>3,347,933</b>	<b>1.43 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 101 - Areawide General	615,269	684,400	723,400	5.70 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Planner	1	-	-	-	-	-
Associate Planner	5	-	3	-	3	-
Deputy Director (Planning)	-	-	-	-	1	-
Executive Assistant I	-	-	-	-	1	-
Jr Administrative Officer	-	-	1	-	1	-
Office Associate	2	-	2	-	2	-
Planning Supervisor	2	-	2	-	2	-
Planning Technician	1	1	1	1	1	1
Prin Office Associate	1	-	1	-	1	-
Senior Planner	12	-	12	-	12	-
Special Admin Assistant II	1	-	1	-	1	-
Sr Planning Technician	2	-	2	-	1	-
<b>Total</b>	<b>27</b>	<b>1</b>	<b>25</b>	<b>1</b>	<b>26</b>	<b>1</b>

# Expenditure & Revenue Detail

## Planning

### Division

(Dept ID # 1522, 1531, 7720, 1510)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	1,566,676	1,823,028	1,953,560	7.16 %
1201 - Overtime	35,231	39,740	39,740	0.00 %
1301 - Leave/Holiday Accruals	173,917	123,252	131,984	7.09 %
1401 - Benefits	907,840	967,943	1,100,886	13.73 %
1501 - Allow Differentials/Premiums	5,327	0	0	
1601 - Vacancy Factor	0	(87,593)	(87,593)	0.00 %
<b>Salaries Total</b>	<b>2,688,990</b>	<b>2,866,369</b>	<b>3,138,577</b>	<b>9.50 %</b>
<b>Supplies</b>	2,279	1,100	1,100	0.00 %
<b>Travel</b>	2,273	0	0	
<b>Contractual/Other Services</b>	366,097	425,306	200,256	-52.91 %
<b>Equipment, Furnishings</b>	2,730	8,000	8,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>3,062,371</b>	<b>3,300,775</b>	<b>3,347,933</b>	<b>1.43 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>3,062,371</b>	<b>3,300,775</b>	<b>3,347,933</b>	<b>1.43 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,570,853	1,814,393	1,217,160	-32.92 %
Charges To Other Departments	(430,268)	(530,952)	(870,684)	63.99 %
<b><u>Program Generated Revenue</u></b>				
9199 - Miscellaneous Permits	975	1,000	1,000	0.00 %
9411 - Platting Fees	271,697	310,000	320,000	3.23 %
9412 - Zoning Fees	338,300	370,000	400,000	8.11 %
9413 - Sale Of Publications	1,537	2,000	1,000	-50.00 %
9494 - Copier Fees	2,760	1,400	1,400	0.00 %
<b>Sub-Total</b>	<b>615,269</b>	<b>684,400</b>	<b>723,400</b>	<b>5.70 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	3,062,371	3,300,775	3,347,933	1.43 %
Debt Service	0	0	0	
Charges By Other Departments	1,570,853	1,814,393	1,217,160	-32.92 %
Charges To Other Departments	(430,268)	(530,952)	(870,684)	63.99 %
Program Generated Revenue	(615,269)	(684,400)	(723,400)	5.70 %
<b>Total Net Cost</b>	<b>3,587,687</b>	<b>3,899,816</b>	<b>2,971,010</b>	

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**Long-Range Planning Section**  
**Planning Division**  
**Community Development Department**

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**Purpose**

Provide professional and technical expertise that sets forth goals, policies and objectives governing growth and future development within the Municipality of Anchorage.

**Direct Services**

- Prepare land use and development plans for municipal adoption that: accommodate and foster growth and high quality of life; emphasize “northern city” design; coordinate public and private resources to ensure efficient development and delivery of public services; assess infrastructure needs; and ensure the protection of natural resources.
- Implement adopted land use plans by writing ordinances that amend land use code and coordinating planning programs with other government agencies and the private sector.

**Accomplishment Goals**

- Create a tracking system to monitor improvement in the implementation of existing plans.

**Performance Measure**

Progress in achieving goals will be measured by:

**Measure: Percent complete of an inventory of implementation actions and an implementation tracking system for adopted plans.**

**Accomplishment Goal Supported**

Create a tracking system to monitor improvement in the implementation of existing plans that have been adopted by the Assembly.

**Measure Reporting**

Staff is in the process of inventorying implementation actions for recently adopted major plans. Staff will begin to track what is being done for each “implementation action” during 2011 and will report quarterly progress.



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**Current Planning Section  
Planning Division  
Community Development Department**

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**Purpose**

Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

**Direct Services**

- Respond to public inquiries regarding land use development regulations and how regulations apply to given situations.
- Provide public processes for property owners to seek exceptions to (variances, grandfather rights, rezonings, etc.), or accommodation under (conditional uses, plat notes, etc.) Anchorage's zoning or platting regulations.

**Accomplishment Goals**

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.

**Performance Measures**

Progress in achieving goals will be measured by:

<b>Measure: Percentage of board and commission members that ranks quality and timeliness of zoning and platting case information provided by Planning's staff as good or excellent.</b>
---

Staff is working on a draft survey. Planning will distribute the first annual survey to board and commission members in March of 2011. Survey results should become available in April of 2011.

<b>Measure: Percent of zoning and platting cases this quarter processed free of staff errors (all case types—public hearing, non-public hearing, administrative, etc.)</b>
--

The section will start tracking this measure during the fourth quarter of 2010 and results will be reported in January of 2011 with quarterly results reported thereafter as follows:

**Measure: Average number of days to process zoning and platting public hearing cases.**

The section will start tracking this measure during the fourth quarter of 2010 and results will be reported in January of 2011 with quarterly results reported thereafter as follows:

**Measure: Average cost, fee revenue, and tax subsidy per case processed.**

Year	2009	2008	2007	2006	2005
Average direct cost per case	\$ 5,033	\$ 5,011	\$ 4,118	\$ 3,727	\$ 3,201
Average revenue per case	\$ 2,243	\$ 3,040	\$ 2,665	\$ 3,043	\$ 2,361
Tax subsidy	\$ 2,790	\$ 1,971	\$ 1,453	\$ 684	\$ 841

Staff will pull the number of cases by quarter for 2010 so that we can begin quarterly reporting on this performance measure. We should be able to report on the first three quarters of 2010 in October of this year.

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**Transportation Planning Section**  
**Planning Division**  
**Community Development Department**  
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**Purpose**

To develop and implement a multi-modal transportation system.

**Direct Services**

- Anchorage Metropolitan Area Transportation Solutions (AMATS) supervision and coordination to direct the use of transportation resources.
- Short and long range transportation plan development for the MOA to facilitate planned growth of transportation systems.
- Transportation Improvement Program (TIP) annual funding coordination for the development of a transportation infrastructure.
- Preparation and review of design and land use plans relating to traffic issues.

**Accomplishment Goals**

- Comment on 80 percent of platting cases within 10 days of receipt
- Maximize the full amount of federal grant funding available in the Unified Planning Work Program (UPWP) for task completion

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: Percent of platting cases commented on by Transportation Planning within ten days of receipt.</b>
---

Transportation Planning will start tracking this measure during the fourth quarter of 2010 and results will be reported in January of 2011 with quarterly results reported thereafter as follows:

<b>Measure: Percent of Unified Planning Work Program (UPWP) Task 131, Anchorage Long-Range Transportation Plan (LRTP) completed.</b>
--

Transportation Planning will start tracking this measure during the fourth quarter of 2010 and results will be reported in January of 2011 with quarterly results reported thereafter as follows:

**Measure: Cumulative percent spent of AMATS Federal grant budget for UPWP Task 131, Anchorage Long-Range Transportation Plan (LRTP).**

	Q1 2008	Q2 2008	Q3 2008	Q4 2008
Task 131 Budget	\$10,000	\$10,000	\$10,000	\$10,000
<b>Cumulative Percent Spent</b>	<b>0.0%</b>	<b>0.0%</b>	<b>4.6%</b>	<b>119.3%</b>
\$ Amt Spent per Quarter	\$0.00	\$0.00	\$459.13	\$11,468.31
<b>Cumulative Amount Spent</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$459.13</b>	<b>\$11,927.44</b>

	Q1 2009	Q2 2009	Q3 2009	Q4 2009
Task 131 Budget	\$40,000	\$40,000	\$40,000	\$90,000
<b>Cumulative Percent Spent</b>	<b>13.7%</b>	<b>129.4%</b>	<b>203.1%</b>	<b>97.9%</b>
\$ Amt Spent per Quarter	\$5,462.04	\$46,317.39	\$29,476.00	\$6,878.53
<b>Cumulative Amount Spent</b>	<b>\$5,462.04</b>	<b>\$51,779.43</b>	<b>\$81,255.43</b>	<b>\$88,133.96</b>

	Q1 2010	Q2 2010	Q3 2010	Q4 2010
Task 131 Budget	\$9,000	\$9,000		
<b>Cumulative Percent Spent</b>	<b>57.0%</b>	<b>65.8%</b>		
\$ Amt Spent per Quarter	\$5,131.05	\$794.34		
<b>Cumulative Amount Spent</b>	<b>\$5,131.05</b>	<b>\$5,925.39</b>		

## Expenditure & Revenue Summary

### Planning Administration

#### Division

(Dept ID # 1506)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	262,118	337,131	701,786	108.16 %
Supplies	11,510	23,395	29,755	27.19 %
Travel	2,197	2,500	3,500	40.00 %
Contractual/Other Services	35,887	42,113	80,863	92.01 %
Equipment, Furnishings	2,784	8,800	20,510	133.07 %
Total Manageable Costs	314,495	413,939	836,414	102.06 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>314,495</b>	<b>413,939</b>	<b>836,414</b>	<b>102.06 %</b>

#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Dir Econ Dev & Planning	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	-	-
Jr. Admin Officer	-	-	-	-	1	-
Junior Admin Officer	-	-	-	-	1	-
Principal Admin Officer	-	-	-	-	2	-
Senior Admin Officer	1	-	1	-	1	-
<b>Total</b>	<b>3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>6</b>	<b>-</b>

**Expenditure & Revenue Detail****Planning Administration****Division**

(Dept ID # 1506)

Community Development Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	167,276	217,622	452,437	107.90 %
1201 - Overtime	294	2,200	7,200	227.27 %
1301 - Leave/Holiday Accruals	15,989	14,559	30,268	107.90 %
1401 - Benefits	78,558	113,192	248,828	119.83 %
1601 - Vacancy Factor	0	(10,442)	(36,947)	253.83 %
<b>Salaries Total</b>	<b>262,118</b>	<b>337,131</b>	<b>701,786</b>	<b>108.16 %</b>
<b>Supplies</b>	11,510	23,395	29,755	27.19 %
<b>Travel</b>	2,197	2,500	3,500	40.00 %
<b>Contractual/Other Services</b>	35,887	42,113	80,863	92.01 %
<b>Equipment, Furnishings</b>	2,784	8,800	20,510	133.07 %
<b>Manageable Direct Cost Sub-Total</b>	<b>314,495</b>	<b>413,939</b>	<b>836,414</b>	<b>102.06 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>314,495</b>	<b>413,939</b>	<b>836,414</b>	<b>102.06 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	924,721	846,911	1,585,609	87.22 %
Charges To Other Departments	(1,209,416)	(1,225,680)	(2,422,020)	97.61 %
<b><u>Net Cost</u></b>				
Direct Cost	314,495	413,939	836,414	102.06 %
Debt Service	0	0	0	
Charges By Other Departments	924,721	846,911	1,585,609	87.22 %
Charges To Other Departments	(1,209,416)	(1,225,680)	(2,422,020)	97.61 %
<b>Total Net Cost</b>	<b>29,801</b>	<b>35,169</b>	<b>3</b>	

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## **Administration Division Community Development Department**

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### **Purpose**

Provide leadership and coordination for overall operation of the Community Development Department.

### **Direct Services**

- Guide the Community Development Department, providing leadership, direction, and oversight for the department's staff and operations.
- Provide full array of administrative services such as: preparing and implementing budgets; tracking revenues; handling grant accounting; managing records and assets; preparing payroll; assisting managers with human resource needs and recruitments; paying invoices; ordering supplies and equipment repairs; preparing journal entries and other accounting records; tracking department's vehicles; coordinating software, hardware, and phone and computer moves; writing requests for proposal, contracts, and amendments; and handling special projects and management initiatives for the director.

### **Accomplishment Goals**

- Implement project management tracking system to improve the completion of plans and studies within expected timeframes.
- Create a survey system to assess customers' opinions about services provided by Community Development's staff.

### **Performance Measures**

Progress in achieving goals will be measured by:

<b>Measure: Implement Project Management System to Improve Completion of Plans &amp; Studies On-Schedule</b>
--

Starting in January of 2011, the division will track and compare actual progress completing long range plans and studies in 2011 to scheduled completion dates on a monthly basis to highlight which projects are ahead of schedule, on schedule, or behind schedule – and why.

<b>Measure: Percentage of customers completing service surveys that rank accuracy and clarity of information provided by the department's staff as good or excellent.</b>
---

Staff has finished drafting a survey, and Community Development will start on October 1, 2010, to ask every tenth customer to please complete a customer service survey. Data for the fourth quarter of 2010 should be available for reporting in January in 2011.

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## **Neighborhoods Division**

### **Community Development Department**

*Anchorage: Performance. Value. Results.*

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#### **Purpose**

Strengthen Municipality of Anchorage's neighborhoods, to build strong individuals, proud families, and a vibrant community.

#### **Direct Services**

- Administer the U.S. Housing and Urban Development (HUD) HOME Investment Partnerships Program, a grant program that assists with acquisition, rehabilitation, and new construction of affordable housing;
- Manage the HUD Community Development Block Grant Program, which is a flexible grant program designed to serve a wide range of community needs for low-income residents and neighborhoods;
- Operate the Weatherization Assistance Program, which is a grant program that assists low and moderate income families to permanently reduce energy bills by making their homes more energy efficient; and
- Administer other community grants and planning efforts.

#### **Accomplishment Goals**

- Provide resources for projects and public services benefitting low and moderate-income residents and neighborhoods; and
- Increase number of affordable housing units by reducing energy bills through weatherization of homes occupied by low and moderate income households.

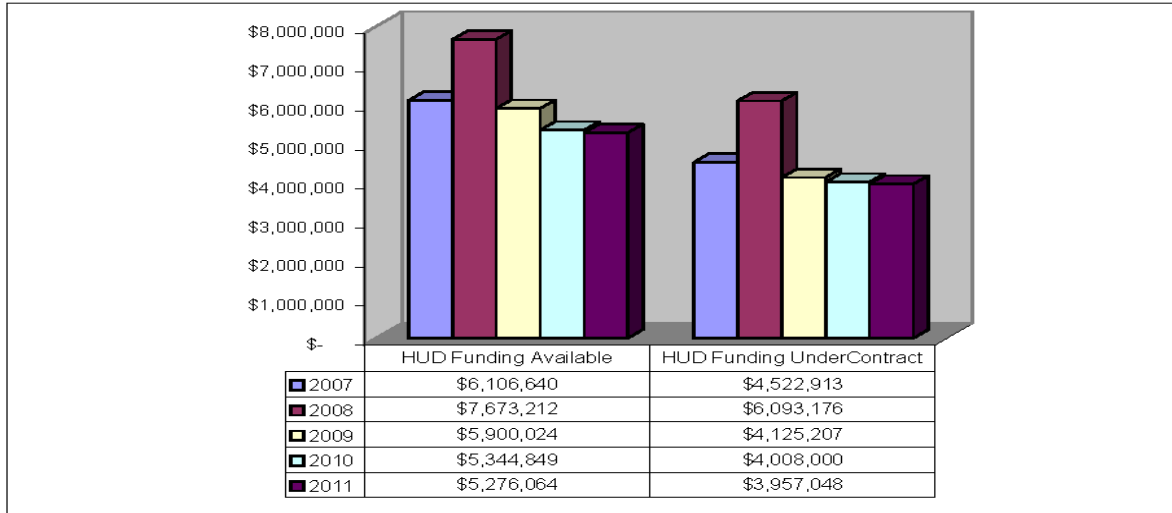
#### **Performance Measures**

Progress in achieving goals will be measured by:



**Measure #33: Percent of HUD program funding under contract in order to serve low to moderate income households (the goal is 75%)**

BY FY	HUD Funding Available	HUD Funding UnderContract	Percent	Results
2007	\$ 6,106,640	\$ 4,522,913	74%	Actual
2008	\$ 7,673,212	\$ 6,093,176	79%	Actual
2009	\$ 5,900,024	\$ 4,125,207	70%	Actual
2010	\$ 5,344,849	\$ 4,008,000	75%	Projected
2011	\$ 5,276,064	\$ 3,957,048	75%	Projected



NOTE: HUD has a standardized methodology and system to measure outcomes of CDBG and HOME programs. HUD requires within sixty (60) days after the fiscal year closes a Consolidated Annual Performance and Evaluation Report be completed and is available to the public on the Division of Neighborhoods website.

The Division of Neighborhoods distributes grant funding to a variety of entities for providing housing and services for low to moderate income households and neighborhoods. The Division of Neighborhoods subcontracts with various non-profits, for-profits, and other municipal departments for these services. This performance measure reflects the percentage of grant funds committed to contracts by the end of the fiscal year. The 75% goal is ambitious for the following reasons: (1) Neighborhoods often must get a continuing authorization since MOA does not receive the actual grant moneys until the 2<sup>nd</sup> quarter of the fiscal year and does not know the exact grant amount until received; and (2) development projects funded in part by Neighborhoods may be delayed because of inadequate funding from other sources, environmental issues, and Alaska's short construction season.

Neighborhoods produces a Consolidated Annual Performance Report to HUD by March 31<sup>st</sup> for the prior program year (Jan. 1 – Dec. 31). This report is on the division's website and contains a projected number of annual affordable housing units created and services provided for both the HOME and CDBG programs.

**Measure #34: Number of low and moderate income housing units weatherized**

<b>Fiscal Year</b>	<b># of Housing Units Under Contract</b>	<b># Housing Units Completed</b>
2007	194	202 actual
2008	343	345 actual
2009	548	552 actual
2010	500	500 projected
2011	500	500 projected

**Measure #35: Cost per unit weatherized**

<b>Fiscal Year</b>	<b># of Housing Units Under Contract</b>	<b># Housing Units Completed</b>	<b>Program Operation Services</b>	<b>Average Cost*</b>
2007	194	202	1,158,526	5,735
2008	343	345	3,297,338	9,558
2009	548	552	7,001,737	12,684
2010	500	500	5,556,927	11,114
2011	500	500	5,945,912	11,892

Program operation services show the cost for weatherization workers, crew supervisors, assessors, as well as the cost for materials, professional fees, and training for workers. Program operation services excludes the Neighborhoods Division's cost for managing the division and does not include municipal intra-governmental charges (IGCs) which are charges from the Municipality of Anchorage's service departments (such as Accounting, Treasury, Central Payroll, Information Technology, Internal Audit, Purchasing) to departments that provide direct services to the public such as Community Development, Public Works, Fire, Police, etc.

The number of low and moderate income housing units weatherized each year is determined by Neighborhoods' contract with Alaska Housing Finance Corporation (AHFC) for the program and depends on funding availability from state and federal grants. The amount of funding spent per unit is also generally based on an average per unit calculation from AHFC.

### Measure #36: Average energy saved by unit type

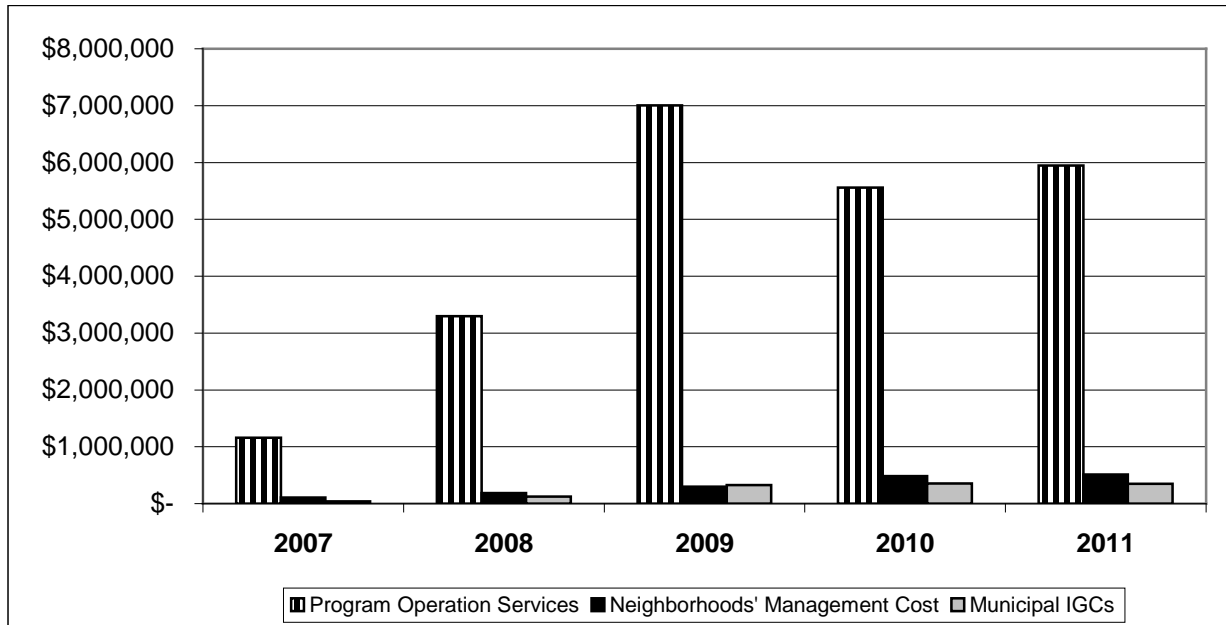
Average energy savings per weatherized unit is unknown for 2007 – 2009. The 2010 number of \$256.45 savings per weatherized unit was computed from August 2010 data using air/ceiling measures.

Summary information for the weatherization program as a whole is as follows:

Fiscal Year	# of Housing Units Under Contract	# Housing Units Completed	Average Cost*	Average Income of Household	Program Operation Services	Neighborhoods' Management Cost	Municipal IGCs	Total Cost	Results	Average Annual Energy Savings
2007	194	202	5,735	24,110	1,158,526	104,969	40,038	1,303,533	Final	unknown
2008	343	345	9,558	25,977	3,297,338	184,058	121,413	3,602,809	Final	unknown
2009	548	552	12,684	33,319	7,001,737	296,821	323,609	7,622,167	Final	unknown
2010	500	500	11,114	34,985	5,556,927	481,214	355,549	6,393,690	Projected	\$256.45
2011	500	500	11,892	37,434	5,945,912	510,277	351,589	6,807,778	Projected	TBD

\*Average cost is computed as "Program Operation Services" divided by # of units completed.

### Expenditures by Fiscal Year on Weatherization Program



# Community Development Department - Neighborhoods Division

## Grant Funded Programs

Grant Program	2010 Revised Budget Anticipated Resources			2011 Projected Budget Anticipated Resources			Latest Grant Expiration
	Amount	FT	T	Amount	FT	T	
PROJECTED GRANT FUNDING	\$ 13,624,107	35.00	2.00	\$ 13,917,969	28.85	2.16	
<b>TOTAL PROJECTED GRANT FUNDS</b>	<b>\$ 13,624,107</b>	<b>35.00</b>	<b>2.00</b>	<b>\$ 13,917,969</b>	<b>28.85</b>	<b>2.16</b>	
NEIGHBORHOOD REVITALIZATION STRATEGY, PLANNING - FAIRVIEW							
<u>152310-11G</u>	\$ -	-	-	\$ 20,000	-	-	Dec-2011
CONTINUUM OF CARE							
<u>1523XG</u>	\$ 10,000	-	-	\$ -	-	-	
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), GRANT ADMINISTRATION							
<u>152310-11G</u>	\$ 373,000	4.00	-	\$ 387,320	2.17	-	Annual
- Provide funds for managing Community Development Block Grant projects and funds including technical services and administration.							
CDBG - CAPITAL AND AFFORDABLE HOUSING PROJECTS							
<u>152310-11G</u>	\$ 1,902,000	0.25	-	\$ 2,538,230	-	-	Dec-2011
- Provide funds for various Community Develop- ment Block Grant projects benefiting low and moderate income and disadvantaged residents.							
HOME BLOCK GRANT (HOME), GRANT ADMINISTRATION							
<u>152410-11G</u>	\$ 65,000	1.25	-	\$ 106,858	0.84	-	Dec-2011
- Eligible administrative and planning of active HOME program funds.							
HOME INVESTMENT PARTNERSHIPS PROGRAM							
<u>152411G</u>	\$ 1,750,000	-	-	\$ 1,085,199	-	-	Dec-2011
- Affordable housing assistance including downpayment and closing cost assistance, rental and homeownership development subsidies, Community Housing Development Organization (CHDO) operating expense assistance.							
ALASKA HOUSING FINANCIAL CORPORATION , WEATHERIZATION ASSISTANCE PROGRAM, GRANT ADMINISTRATION							
Low Income WX Assistance Program - AHFC	\$ 824,113	2.88		824,113	2.89		Jun-2012
Low Income WX Assistance Program - DOE	\$ 12,650	0.18		12,650	0.18		Jun-2012
Low Income WX Assistance Program- Grant Revision	\$ 20,625	-		61,875	-		Nov-2012
ALASKA HOUSING FINANCIAL CORPORATION WEATHERIZATION ASSISTANCE PROGRAM							
<u>152611G /152711G</u>							
- Weatherize homes for eligible low income homes with federal and state funds:							
Low Income WX Assistance Program - AHFC	\$ 5,329,220	13.96	2.00	\$ 5,329,220	12.11	2.00	Jun-2012
Low Income WX Assistance Program - DOE	\$ 227,707	6.82	-	\$ 227,707	4.82	-	Jun-2012
Low Income WX Assistance Program- Grant Revision	\$ \$161,875	-	-	\$ 485,625	-	-	Nov-2011
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009-DEPARTMENT OF ENERGY (DOE) WEATHERIZATION							
<u>152810-11GA</u>	\$ 1,249,712	5.00		\$ 1,246,712	4.85	0.16	Jun-2012

# Community Development Department - Neighborhoods Division

## Grant Funded Programs

Grant Program	2010 Revised Budget Anticipated Resources			2011 Projected Budget Anticipated Resources			Latest Grant Expiration
	Amount	FT	T	Amount	FT	T	
HUD EDI SPECIAL PROJECT <u>15296G</u>	\$ 383,000	0.05		\$ 298,547	0.01		Dec-2013
KNIK ARM BRIDGE AND TOLL AUTHORITY (KABATA), HISTORIC PLANNING GRANT <u>15297G</u>	\$ 87,000	0.16		\$ 191,344	0.16		Mar-2013
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 CDBG-RECOVERY (CDBG-R) <u>152409GA</u>	\$ 477,243	0.05		\$ 30,569	0.29		Dec-2011
AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 -ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT (EECBG) <u>152408GA</u>	\$ 750,962	0.40		\$ 1,072,000	0.53		Dec-2013
<b>TOTAL PROJECTED EXPENDITURES BY YEAR</b>	<b>\$ 13,624,107</b>	<b>35.00</b>	<b>2.00</b>	<b>\$ 13,917,969</b>	<b>28.85</b>	<b>2.16</b>	

NOTE: The projected revenue forecast is based on anticipated funding during CY 2011 which may differ from actual grant award notifications received and appropriated. Multi-year grant awards are projected on a per year expenditure basis.

## Community Development Department

### Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 1,117,576	-	-	-	\$ 940,138	-	-	-	
Total Direct Costs	\$ 13,811,761	105	1	-	\$ 14,405,356	103	2	-	
Total Grant Funds and Direct Costs	\$ 14,929,337	105	1	-	\$ 15,345,494	103	2	-	
<b>Long Range Planning Section (Dept ID 1522)</b>									
- Annual grant that reimburses MOA for some costs associated with administration of the coastal zone management program	\$ 38,500	-	-	-	\$ 38,500	-	-	-	6/10 (anticipate new grant which will expire 6/11)
<b>Transportation Planning Section (Dept ID 7720)</b>									
FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU									
- Annual grant which provides for local and regional transportation studies which are required prior to transit and highway design and construction. (AMATS Program)	\$ 840,138	-	-	-	\$ 840,138	-	-	-	1/11 - 12/11
- Develop a bicycle plan for Anchorage to improve facility infrastructure, law enforcement, and educational programs.(77224G Bicycle Plan)	\$ 18,000	-	-	-					7/07 - 12/10
- Circulation study of the Eagle River Central Business District (CBD) and residential core in order to prioritize transportation improvement programs (vehicles, transit, pedestrians, bicycles) to be present Ted to AMATS for adoption. (77288G Eagle River CBD Study)	\$ 149,438	-	-	-					6/07 - 12/11
- Develop a Midtown District Plan as part of the Anchorage 2020 strategy. Analyze commercial and residential land uses and address transportation-related needs to accompany expected growth in this area. (77255G Midtown District Plan)	\$ 10,000	-	-	-					7/05 - 12/10
- Funding to oversee and coordinate the project development of the connection of the Glenn and Seward Highways as identified in the 2027 Anchorage Bowl Long Range Transportation Plan (LRTP). (77249G Highway to Highway Connection)	\$ 100,000	-	-	-	\$ 100,000	-	-	-	12/08 - 12/10 (anticipate amendment for additional funding and extending end date to 12/12)
Total	\$ 1,117,576	-	-	-	\$ 940,138	-	-	-	