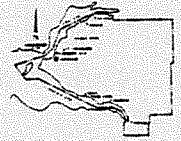


# DEPARTMENT SUMMARY



Department

COMMUNITY PLANNING

Mission

To provide community planning services and technical planning support activities that ensure healthy community and economic growth consistent with the character of existing neighborhoods, and to promote a high quality and livable environment for all Anchorage residents.

## Major Program Highlights

- Continued development of Title 21 amendments designed to enhance the quality of land use decision-making, the quality of new development, and the visual beauty of Anchorage.
- Continued emphasis on programs to accelerate improvements to the municipal transportation network.
- Expansion of the Municipal Neighborhood Action Program to provide increased community involvement in government programs affecting neighborhoods.
- Refinement of the Geographic Rezoning Program and completion of areawide zonings.
- Increased emphasis on programs to implement the Anchorage Five-Year Comprehensive Economic Development Strategy.
- Preparation of updates to the comprehensive development plans for the Turnagain Arm and Eagle River-Chugiak-Eklutna areas.
- Processing of 130 conditional use/rezoning applications, 975 preliminary/final plats, 110 federal and state permit reviews, and 20 service area annexations.
- Continued staff support to 20 boards, commissions, and task forces, and responses to 75,000 requests for information from the public and other agencies.

## Resources

|                  | 1984         | 1985         |
|------------------|--------------|--------------|
| Direct Costs     | \$ 3,459,360 | \$ 3,632,800 |
| Program Revenues | \$ 719,000   | \$ 676,000   |
| Personnel        | 54FT + 1PT   | 54FT + 1PT   |

**PROGRAM PLAN  
1985 PROPOSED BUDGET**

**DEPARTMENT: COMMUNITY PLANNING**

| DIVISION/PROGRAM   | DIRECT COSTS      | POSITIONS       |
|--|-------------------|-----------------|
| <b>ADMINISTRATION</b>  |                   |                 |
| — Manage department staff and coordinate the municipal Neighborhood Action Program.  | \$ 345,350        | 6FT             |
| — Provide municipal population and demographic analyses, computerized geographic information support, and economic development planning.   | 513,880           | 4FT             |
|  | <u>\$ 859,230</u> | <u>10FT</u>     |
| <b>PLANNING SUPPORT SERVICES</b>   |                   |                 |
| — Manage division staff and programs; provide centralized department payroll, financial, and word processing services.   | \$ 327,320        | 7FT             |
| — Provide cartographic services to all municipal departments; prepare maps and graphics for all zoning/platting cases; respond to public requests for copies of maps.  | 316,080           | 5FT/1PT         |
|  | <u>\$ 643,400</u> | <u>12FT/1PT</u> |
| <b>PHYSICAL PLANNING</b>   |                   |                 |
| — Administer division programs, grants, and contracts; provide clerical support to staff and commissions.  | \$ 164,000        | 3FT             |
| — Prepare land use, public facilities, growth management, and environmental planning studies; conduct geographic rezoning, wetlands, site plan, site landscaping, coastal zone management, and zoning/platting case reviews; recommend areawide zonings and changes to Title 21; update the Eagle River and Turnagain Arm Comprehensive Plans. | 660,860           | 9FT             |
| — Administer the Anchorage Metropolitan Area Transportation Study (AMATS) programs, conduct transportation planning analyses and studies; conduct zoning and platting case reviews; prepare/update the Accelerated Roadway Program, Transportation Improvement Program, and Long-Range Transportation Plan.                                    | 271,000           | 4FT             |

**PROGRAM PLAN  
1985 PROPOSED BUDGET**

**DEPARTMENT: COMMUNITY PLANNING (Continued)**

**DIVISION/PROGRAM**

**DIRECT COSTS**

**POSITIONS**

**PHYSICAL PLANNING (continued)**

— Prepare human services planning studies; update the Municipal Health Plan; prepare implementation plans for adopted environmental plans; administer the Community Development Block Grant.

\$ 220,680

3FT

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\$ 1,316,540

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19FT

**ZONING AND PLATTING**

— Administer division programs and contracts; provide division clerical support; staff the department's public information counter, sell publications, accept fees.

\$ 244,760

5FT

— Process all rezoning and conditional use applications on a comprehensive geographic basis; process requests for service area annexations.

307,470

4FT

— Process all requests for preliminary and final subdivisions and vacations of utility and other easements.

261,400

4FT

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\$ 813,630

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13FT

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**\$ 3,632,800**

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**54FT/1PT**

**RESOURCE PLAN  
1985 PROPOSED BUDGET**

**DEPARTMENT: COMMUNITY PLANNING**

**1984/1985 RESOURCE COMPARISON**

| Division/Title                    | FINANCIAL RESOURCES |                  | PERSONNEL RESOURCES |          |          |           |               |          |          |           |
|-----------------------------------|---------------------|------------------|---------------------|----------|----------|-----------|---------------|----------|----------|-----------|
|                                   | 1984                | 1985             | 1984 REVISED        |          |          |           | 1985 PROPOSED |          |          |           |
|                                   | REVISED             | PROPOSED         | FT                  | PT       | TEMP     | TOTAL     | FT            | PT       | TEMP     | TOTAL     |
| Administration                    | 792,080             | 859,230          | 9                   | 0        | 0        | 9         | 10            | 0        | 0        | 10        |
| Planning Support Services         | 630,830             | 643,400          | 12                  | 1        | 0        | 13        | 12            | 1        | 0        | 13        |
| Physical Planning                 | 1,286,840           | 1,316,540        | 21                  | 0        | 0        | 21        | 19            | 0        | 0        | 19        |
| Zoning and Platting               | 749,610             | 813,630          | 12                  | 0        | 0        | 12        | 13            | 0        | 0        | 13        |
| <b>Direct Organizational Cost</b> | <b>3,459,360</b>    | <b>3,632,800</b> | <b>54</b>           | <b>1</b> | <b>0</b> | <b>55</b> | <b>54</b>     | <b>1</b> | <b>0</b> | <b>55</b> |
| Add Intragovernmental Charges     | 4,170,320           | 4,328,510        |                     |          |          |           |               |          |          |           |
| <b>Total Department Cost</b>      | <b>7,629,680</b>    | <b>7,961,310</b> |                     |          |          |           |               |          |          |           |
| Less Intragovernmental Charges    | 2,397,930           | 2,436,940        |                     |          |          |           |               |          |          |           |
| <b>Function Cost</b>              | <b>5,231,750</b>    | <b>5,524,370</b> |                     |          |          |           |               |          |          |           |
| Less Program Revenues             | 719,000             | 676,000          |                     |          |          |           |               |          |          |           |
| <b>Net Program Cost</b>           | <b>4,512,750</b>    | <b>4,848,370</b> |                     |          |          |           |               |          |          |           |

**1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE**

| Division/Title            | PERSONAL SERVICES | SUPPLIES      | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | DIRECT COST TOTAL |
|---------------------------|-------------------|---------------|----------------|--------------|----------------|-------------------|
| Administration            | 562,140           | 29,010        | 262,650        | 0            | 5,430          | 859,230           |
| Planning Support Services | 527,980           | 23,300        | 86,980         | 0            | 5,140          | 643,400           |
| Physical Planning         | 1,104,700         | 17,080        | 191,690        | 0            | 3,070          | 1,316,540         |
| Zoning and Platting       | 691,220           | 7,200         | 113,370        | 0            | 1,840          | 813,630           |
| <b>Department Total</b>   | <b>2,886,040</b>  | <b>76,590</b> | <b>654,690</b> | <b>0</b>     | <b>15,480</b>  | <b>3,632,800</b>  |

## RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

DEPARTMENT: COMMUNITY PLANNING

|  | DIRECT COSTS       | POSITIONS       |
|--|--------------------|-----------------|
| 1984 REVISED BUDGET:   | \$3,459,360        | 54FT/1PT        |
| AMOUNT REQUIRED TO CONTINUE<br>EXISTING PROGRAMS IN 1985:      | 202,150            |                 |
| REDUCTIONS IN EXISTING PROGRAMS:                               |                    |                 |
| — None   |                    |                 |
| EXPANSIONS IN EXISTING PROGRAMS:                               |                    |                 |
| — None   |                    |                 |
| NEW PROGRAMS:  |                    |                 |
| — None   |                    |                 |
| OTHER (MISCELLANEOUS INCREASES/DECREASES):                     |                    |                 |
| — Reductions in travel and various personal services accounts. | (28,710)           |                 |
| 1985 PROPOSED BUDGET:  | <u>\$3,632,800</u> | <u>54FT/1PT</u> |

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1500 COMMUNITY PLANNING

| DEPT RANK | BUDGET UNIT NUMBER | TITLE   | SERVICE LEVEL | DESCRIPTION OF SERVICE LEVEL  |
|-----------|--------------------|---|---------------|---|
| 01        | 1542               | ZONING  | 01            | One planning supervisor and one associate planner meet the minimum code requirements; provide limited staff support to the public and the Planning and Zoning Commission by processing rezoning and conditional use applications in compliance with legal notices, with cursory staff review and analysis of zoning cases.  |
|           |                    | TAX SUPPORTED<br>REVENUE SUPPORTED \$130,000<br>IGC SUPPORTED \$7,500 |               |   |
| 02        | 1543               | PLATTING  | 01            | One planning supervisor and one senior planning technician meet state law and municipal code requirement to provide for the subdivision of property by accepting 600 preliminary and 300 final plats, performing minimal staff review and analysis, and scheduling applications before the Platting Board.  |
|           |                    | TAX SUPPORTED<br>REVENUE SUPPORTED \$420,000<br>IGC SUPPORTED \$4,000 |               |   |
| 03        | 1532               | LAND USE PLANNING   | 01            | One planning supervisor, five planners, and two technicians meet basic federal, state, and municipal mandates for land use planning for community growth and development; update the Eagle River and Turnagain Arm Comprehensive Plans; conduct 890 zoning, platting, wetlands, water quality, and site plan reviews; and recommend areawide zonings and needed changes to the land use planning code.  |
|           |                    | TAX SUPPORTED   |               |   |
| 04        | 1533               | TRANSPORTATION PLANNING   | 01            | One planning supervisor, one senior planner, and one planning technician meet minimum mandated planning requirements for \$50 million in annual federal highway funds; provide some analysis of the impact of local growth on the Anchorage transportation system; update the Anchorage Metropolitan Area Transportation study (AMATS) Long-Range Transportation Plan and Transportation Improvement Plan; and conduct minimal evaluations of site plans, plats, and rezonings. |
|           |                    | TAX SUPPORTED   |               |   |

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : COMMUNITY PLANNING

| PERSONNEL |    |    | 1000              | 2000     | 3000          | 4000         | 5000           | DEPT    |
|-----------|----|----|-------------------|----------|---------------|--------------|----------------|---------|
| FT        | PT | TP | PERSONAL SERVICES | SUPPLIES | OTHER CHARGES | DEBT SERVICE | CAPITAL OUTLAY | TOTALS  |
| 2         | 0  | 0  | 137,560           | 1,400    | 33,850        | 0            | 0              | 172,810 |
| 2         | 0  | 0  | 125,550           | 1,600    | 36,550        | 0            | 320            | 164,020 |
| 8         | 0  | 0  | 463,910           | 4,500    | 140,480       | 0            | 600            | 609,490 |
| 3         | 0  | 0  | 188,120           | 4,100    | 27,000        | 0            | 1,390          | 220,610 |

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1500 COMMUNITY PLANNING

| DEPT<br>RANK | BUDGET<br>NUMBER | UNIT<br>TITLE                        | SERVICE<br>LEVEL | DESCRIPTION OF SERVICE LEVEL  |
|--------------|------------------|--------------------------------------|------------------|---|
| 05           | 1541             | ZONING & PLATTING<br>ADMINISTRATION  | 01               | One division manager and two clerical personnel provide minimum management, administrative, and clerical support to division staff, the Planning and Zoning Commission, the Platting Board, and the public.   |
|              |                  | TAX SUPPORTED                        |                  |   |
| 06           | 1531             | PHYSICAL PLANNING<br>ADMINISTRATION  | 01               | One division manager and two secretaries provide management, administrative, and clerical support to the division; support the 17 commissions, committees, and task forces staffed by the division; administer 25 grants and contracts; and respond to information requests from the public.  |
|              |                  | TAX SUPPORTED                        |                  |   |
| 07           | 1511             | ADMINISTRATIVE<br>SERVICES           | 01               | One division manager and five support personnel provide the minimum level of resources required to manage division staff and programs; to furnish division secretarial support; and to perform centralized department payroll, budget, finance, purchasing, and limited word processing services.   |
|              |                  | TAX SUPPORTED                        |                  |   |
| 08           | 1506             | COMMUNITY PLANNING<br>ADMINISTRATION | 01               | The Director, a deputy, and three clerical personnel provide technical support to the administration, Assembly, boards and commissions; management direction to the department; managerial and clerical support to the Neighborhood Action Team and the Research section; and administrative support to the Planning and Zoning Commission. |
|              |                  | TAX SUPPORTED                        |                  |   |
| 09           | 1507             | RESEARCH                             | 01               | One planning supervisor, one regional economist and two planners compile and analyze municipal demographic, fiscal, and environmental data; estimate the official municipal population and make projections; conduct economic development planning; and provide limited computer geographic information services.                           |
|              |                  | TAX SUPPORTED                        |                  |   |



1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : COMMUNITY PLANNING

| PERSONNEL |    |    | 1000              | 2000     | 3000          | 4000         | 5000           | DEPT    |
|-----------|----|----|-------------------|----------|---------------|--------------|----------------|---------|
| FT        | PT | TP | PERSONAL SERVICES | SUPPLIES | OTHER CHARGES | DEBT SERVICE | CAPITAL OUTLAY | TOTALS  |
| 3         | 0  | 0  | 140,670           | 2,500    | 9,800         | 0            | 760            | 153,730 |
| 3         | 0  | 0  | 144,650           | 5,530    | 12,740        | 0            | 1,080          | 164,000 |
| 6         | 0  | 0  | 259,170           | 7,500    | 30,100        | 0            | 2,650          | 299,420 |
| 5         | 0  | 0  | 252,610           | 4,200    | 31,510        | 0            | 4,470          | 292,790 |
| 4         | 0  | 0  | 256,970           | 23,630   | 223,350       | 0            | 960            | 504,910 |

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1500 COMMUNITY PLANNING

| DEPT RANK | BUDGET NUMBER | UNIT TITLE                  | SERVICE LEVEL | DESCRIPTION OF SERVICE LEVEL  |
|-----------|---------------|-----------------------------|---------------|---|
| 10        | 1513          | CARTOGRAPHICS               | 01            | The cartographics supervisor and one part-time and three full-time graphics technicians prepare an estimated 2,190 mandated zoning and platting case graphics, respond to requests from other agencies and the public for 14,000 copies of maps, prepare limited specialized document and display maps for municipal departments. |
|           |               | TAX SUPPORTED               |               |   |
|           |               | REVENUE SUPPORTED \$12,000  |               |   |
|           |               | IGC SUPPORTED 10%           |               |   |
| 11        | 1542          | ZONING                      | 02            | One senior planner and one associate planner support the Planning and Zoning Commission, conduct thorough staff review of rezoning and conditional use applications, process service area annexation requests, and prepare needed amendments to the land use planning code.   |
|           |               | TAX SUPPORTED               |               |   |
|           |               | REVENUE SUPPORTED \$5,000   |               |   |
| 12        | 1543          | PLATTING                    | 02            | One associate planner and one planning technician support the Platting Board and the public in reviewing, preparing staff analyses, and processing preliminary and final plats.   |
|           |               | REVENUE SUPPORTED \$100,000 |               |   |
| 13        | 1533          | TRANSPORTATION PLANNING     | 02            | One associate planner performs research and analyzes alternatives to alleviate transportation impacts of current and projected growth; and evaluates impacts of major developments and zoning and planning cases accurately and in a timely manner.   |
|           |               | TAX SUPPORTED               |               |   |
| 14        | 1532          | LAND USE PLANNING           | 02            | One associate planner prepares four greenbelt plans and assists in areawide rezonings, zoning and platting case reviews, and preparation of amendments to the land use planning code.   |
|           |               | TAX SUPPORTED               |               |   |

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : COMMUNITY PLANNING

| PERSONNEL |    |    | 1000              | 2000     | 3000          | 4000         | 5000           | DEPT    |
|-----------|----|----|-------------------|----------|---------------|--------------|----------------|---------|
| FT        | PT | TP | PERSONAL SERVICES | SUPPLIES | OTHER CHARGES | DEBT SERVICE | CAPITAL OUTLAY | TOTALS  |
| 4         | 1  | 0  | 213,130           | 15,000   | 56,880        | 0            | 2,490          | 287,500 |
| 2         | 0  | 0  | 132,500           | 700      | 700           | 0            | 760            | 134,660 |
| 2         | 0  | 0  | 96,280            | 500      | 600           | 0            | 0              | 97,380  |
| 1         | 0  | 0  | 48,430            | 450      | 1,510         | 0            | 0              | 50,390  |
| 1         | 0  | 0  | 49,970            | 500      | 900           | 0            | 0              | 51,370  |

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1500 COMMUNITY PLANNING

| DEPT RANK | BUDGET NUMBER | UNIT TITLE                        | SERVICE LEVEL | DESCRIPTION OF SERVICE LEVEL  |
|-----------|---------------|-----------------------------------|---------------|---|
| 15        | 1541          | ZONING & PLATTING ADMINISTRATION  | 02            | Two assistant planning technicians at the service counter respond to public requests for information, packets, and publications, and accept application fees, etc. This service level includes funding for a professional services contract for continued contractor attendance at 92 Planning and Zoning Commission and Platting Board meetings and production of required minutes and verbatim transcripts. |
|           |               | TAX SUPPORTED                     |               |   |
| 16        | 1536          | HUMAN SERVICES PLANNING           | 01            | One Planning supervisor and one senior planner provide minimum level human services planning; revise the Health Systems Plan; conduct 20 project reviews; and provide support to Neighborhood Action, geographic rezoning, and community development programs.  |
|           |               | TAX SUPPORTED                     |               |   |
| 17        | 1511          | ADMINISTRATIVE SERVICES           | 02            | One word processing operator allows completion of most department priority document typing requests on schedule, within grant code, and administration and Assembly deadlines.  |
|           |               | TAX SUPPORTED                     |               |   |
| 18        | 1506          | COMMUNITY PLANNING ADMINISTRATION | 02            | One special administrative assistant coordinates Neighborhood Action Program activities with Community Councils and other groups; handles publicity and logistics for meetings and workshops; and conducts neighborhood outreach efforts on specified issues affecting particular communities.  |
|           |               | TAX SUPPORTED                     |               |   |
| 19        | 1513          | CARTOGRAPHICS                     | 02            | One assistant graphics technician prepares zoning and platting case graphics within legal deadlines; maintains current response time on public requests for blue-line maps; allows preparation of requested display and document maps for geographic rezoning, Neighborhood Action, and other priority municipal programs.  |
|           |               | TAX SUPPORTED 10%                 |               |   |
|           |               | REVENUE SUPPORTED \$9,000         |               |   |
|           |               | IGC SUPPORTED                     |               |   |

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : COMMUNITY PLANNING

| PERSONNEL |    |    | 1000                 | 2000     | 3000             | 4000            | 5000              | DEPT<br>TOTALS |
|-----------|----|----|----------------------|----------|------------------|-----------------|-------------------|----------------|
| FT        | PT | TP | PERSONAL<br>SERVICES | SUPPLIES | OTHER<br>CHARGES | DEBT<br>SERVICE | CAPITAL<br>OUTLAY |                |
| 2         | 0  | 0  | 58,660               | 500      | 31,870           | 0               | 0                 | 91,030         |
| 2         | 0  | 0  | 149,270              | 2,000    | 8,860            | 0               | 0                 | 160,130        |
| 1         | 0  | 0  | 27,600               | 300      | 0                | 0               | 0                 | 27,900         |
| 1         | 0  | 0  | 52,560               | 0        | 0                | 0               | 0                 | 52,560         |
| 1         | 0  | 0  | 28,080               | 500      | 0                | 0               | 0                 | 28,580         |

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 1500 COMMUNITY PLANNING

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| DEPT<br>RANK | BUDGET<br>NUMBER | UNIT<br>TITLE              | SERVICE<br>LEVEL | DESCRIPTION OF SERVICE LEVEL   |
|--------------|------------------|----------------------------|------------------|--|
| 20           | 1507             | RESEARCH                   | 02               | Develop an Eagle River data base on the computerized Geographic Information System; contract funds permit digitizing base maps for Eagle River and updating the Anchorage Bowl data base.  |
|              |                  | TAX SUPPORTED              |                  |  |
| 21           | 1536             | HUMAN SERVICES<br>PLANNING | 02               | One associate planner maintains support to the Environmental Health Citizen's Committee and conducts environmental implementation planning and analysis for adopted environmental (air quality, water quality, noise, and hazardous wastes) plans. |
|              |                  | TAX SUPPORTED              |                  |  |

DEPARTMENT TOTALS

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : COMMUNITY PLANNING

| PERSONNEL |    |    | 1000                 | 2000     | 3000             | 4000            | 5000              | DEPT<br>TOTALS |
|-----------|----|----|----------------------|----------|------------------|-----------------|-------------------|----------------|
| FT        | PT | TP | PERSONAL<br>SERVICES | SUPPLIES | OTHER<br>CHARGES | DEBT<br>SERVICE | CAPITAL<br>OUTLAY |                |
| 0         | 0  | 0  | 0                    | 1,180    | 7,790            | 0               | 0                 | 8,970          |
| 1         | 0  | 0  | 60,350               | 0        | 200              | 0               | 0                 | 60,550         |
| 54        | 1  | 0  | 2,886,040            | 76,590   | 654,690          | 0               | 15,480            | 3,632,800      |