

SUBJECT: AN ORDINANCE OF THE MATANUSKA-SUSITNA BOROUGH ASSEMBLY REAPPROPRIATING \$152,000 FROM THE PLANNING DEPARTMENT FISCAL YEAR 2021 OPERATING BUDGET, FUND 100.130.130 411.100 PERMANENT WAGES, TO FUND 480, PROJECT NO. 47513, PLANNING DEPARTMENT ON-CALL POSITIONS; AND A RESOLUTION APPROVING THE SCOPE OF WORK AND BUDGET FOR PROJECT NO. 47513, PLANNING DEPARTMENT ON-CALL POSITIONS.

AGENDA OF: June 1, 2021

Assembly Action:

adopted without objection. 6.15.21 KBJ

MANAGER RECOMMENDATION: Introduce and set for public hearing.

APPROVED BY MICHAEL BROWN, BOROUGH MANAGER: *MB*

Route To:	Department/Individual	Initials	Remarks
	Originator, A. Strawn	<i>AS</i>	
	Planning and Land Use Director	<i>AS</i>	
	Finance Director	<i>AS</i>	
	Borough Attorney	<i>AS</i>	
	Borough Clerk	<i>KBJ 524.21</i>	<i>AS</i>

ATTACHMENT(S): Fiscal Note: YES X NO
Ordinance Serial No. 21-053 (*23*pp)
Resolution Serial No. 21-058 (2 pp)

SUMMARY STATEMENT: The Planning Department's fiscal year 2021 budget contained funding that was not fully expended due to staff attrition and hiring freezes. The Planning Department has identified a need for an On-Call Platting Technician due to a surge in platting cases and an On-Call Planner I due to the number of plans and projects the Division is currently responsible for completing.

PLANNING DEPARTMENT ON-CALL POSITIONS (47513) \$152,000

Over the past few years, the Platting Division has had a surge in platting cases.

The first five months of 2021 have shown a forty-six percent (46%) increase in cases (179 cases) compared to the entire year of 2020 (119 cases). We anticipate this surge to be temporary.

	Pre-Application Cases	Subdivision
2018	91	52
2019	104	49
2020	69	50
2021*	114	60

* May - June

The Planning Division has suffered a high level of staff attrition due to retirement, promotions, and relocations. Coupled with an organizational hiring freeze and most recently the transfer of a Planner I to the Finance Department without replacement, the Division has operated without a full staff of seven for nearly three years. As a result, many projects were placed on hold. At this time, to initiate and complete the projects that have been assigned to the Division, we have identified the need for an On-Call Planner I to assist existing staff as they work to initiate, continue, and complete the following projects:

- 2021 Official Streets and Highways Plan update
- Initiate the 2021 Borough Wide Comprehensive Plan
- Continue the Pre-Metropolitan Planning Organization development
- Initiate Pre-Municipal Separate Storm Sewer System Permit Compliance development
- Complete the Lake Management plan process update
- Continue to Support the Arctic Winter Games planning
- Initiate new Transportation Infrastructure development
- Initiate Transportation Corridor Studies with Earmark funds from ADOT
- Initiate Historic Preservation Plan Phase II
- Finalize the School Safe Walking Routes plans
- Initiate and Complete the Coordinated Human Services Transportation Plan 2023 Update
- Manage the Public Transit Coordinated Dispatch Pilot Program
- Initiate and manage the contract for the Bike and Pedestrian Plan
- Initiate and Manage the MSB Public Facilities Plan update with Land Management
- Initiate the Fishhook Community Council Special Land Use District Plan
- Initiate Glacier View Comprehensive Plan update

- Continue to manage the Fish and Wildlife Commission, The Transportation Advisory Board, the Historic Preservation Commission, the Aviation Advisory Board, the Health and Human Services Board, and the School Site Selection Committee

The project account will cover wages and burden for one On-Call Platting Technician, and one On-Call Planner I through June 30, 2023. These positions were not budgeted for in the FY2022 budget presentation. As a result, it is necessary to reappropriate these funds into a project account.

RECOMMENDATION OF ADMINISTRATION: Staff respectfully requests Assembly adoption of the legislation reappropriating \$152,000 from the Planning Department fiscal year 2021 operating budget, fund 100, to fund 480; and a resolution approving the scope of work and budget for Project No. 47513 Planning Department On-Call Positions.

MATANUSKA-SUSITNA BOROUGH FISCAL NOTE

Agenda Date: June 1, 2021

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ORIGINATOR: Alex Strawn, Planning and Land Use Director

FISCAL ACTION (TO BE COMPLETED BY FINANCE)	FISCAL IMPACT <input checked="" type="radio"/> YES <input type="radio"/> NO
AMOUNT REQUESTED <u>\$152,000</u>	FUNDING SOURCE <u>Areawide</u>
FROM ACCOUNT # <u>100.130.130 411.100</u>	PROJECT
TO ACCOUNT: <u>480.000.000 3XXXXXX</u>	PROJECT # <u>47513</u>
VERIFIED BY: <u>Kim Winkler</u>	CERTIFIED BY:
DATE: <u>5/20/21</u>	DATE:

EXPENDITURES/REVENUES:

(Thousands of Dollars)

OPERATING	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Personnel Services						
Travel						
Contractual						
Supplies						
Equipment						
Land/Structures						
Grants, Claims						
Miscellaneous						
TOTAL OPERATING						
CAPITAL		<u>152.0</u>				
REVENUE						

FUNDING:

(Thousands of Dollars)

General Fund		<u>152.0</u>				
State/Federal Funds						
Other						
TOTAL		<u>152.0</u>				

POSITIONS:

Full-Time						
Part-Time						
Temporary						

ANALYSIS: (Attach a separate page if necessary)

PREPARED BY:

Karol Riise

PHONE:

05/19/2021

DEPARTMENT:

Planning

DATE:

5/19/2021

APPROVED BY:

Cherylne Hendrick

DATE:

5/20/2021

IM No .21-103
Ordinance Serial No. 21-053

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