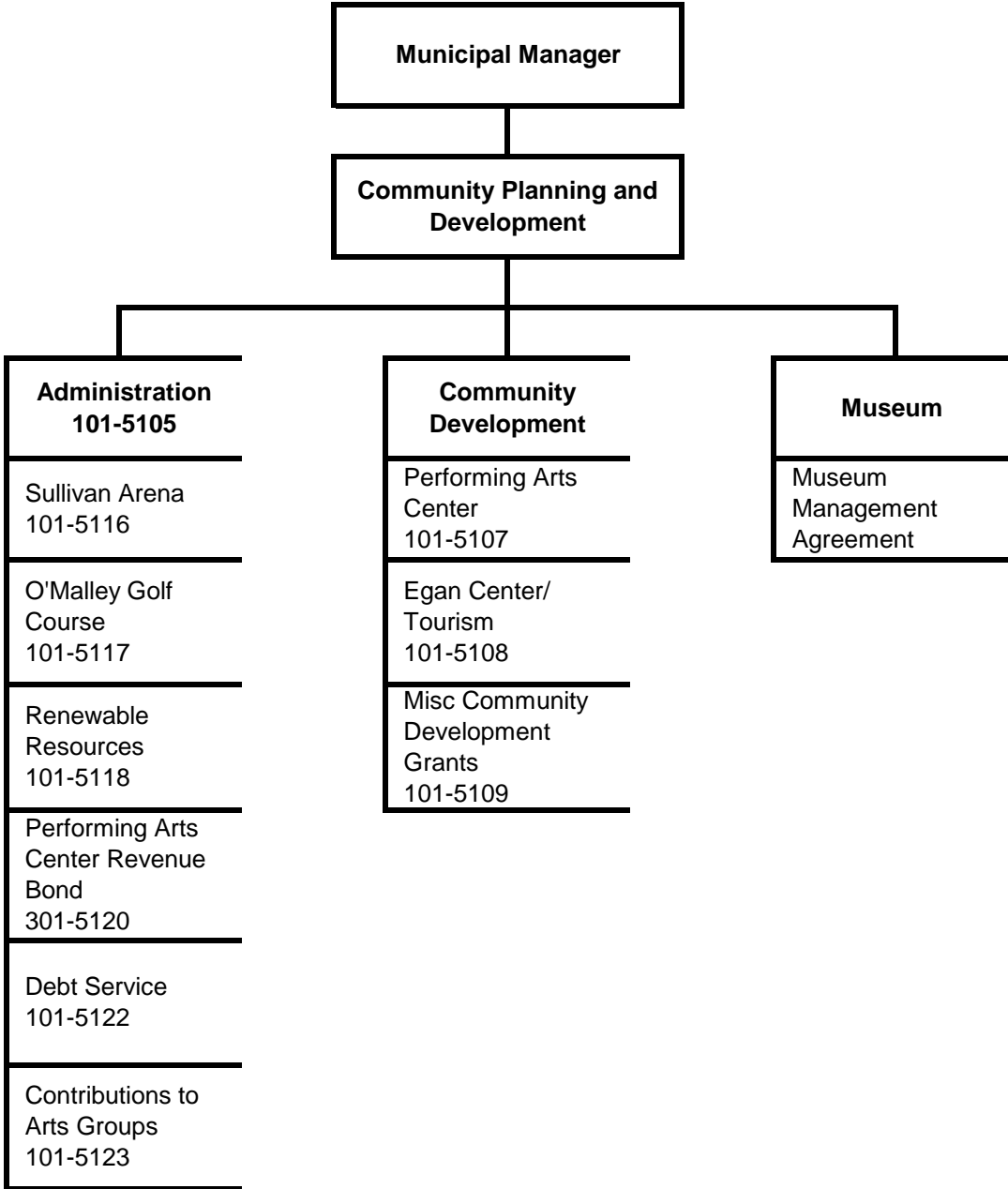


Community Planning and Development



Community Planning and Development

Greg Jones, Executive Director

343-7545

Mission

Promote a safe, livable, sustainable community, provide support for private development, and ensure cost-effective construction and maintenance of public infrastructure, while pursuing excellence in delivery of public services and a high quality of life for Anchorage residents

Strategies: How the Office meets its mission

- Provide leadership to the departments of:
 - Planning
 - Development Services
 - Project Management and Engineering
 - Maintenance and Operations
 - Traffic
 - Neighborhoods
 - Heritage Land Bank and Real Estate Services
- Foster an organizational environment that maximizes teamwork for coordinated, cost-effective, high-quality service delivery to Anchorage residents and businesses by these departments
- Key strategies are long-range planning, performance-based budgeting, practical performance metrics, public involvement, and feedback at all levels, and a unifying focus on customer service
- Supports development opportunities using the coordinated resources within its departments and private enterprise to enhance economic growth and community vitality in Anchorage

Divisions

- Administration
Leadership; administrative and financial support; facility management; debt service
- Community Development & Grants
Performing Arts Center management; Convention Center and Tourism Promotion funding; grants to non-profits
- Museum
Museum management contract

Community Planning and Development

Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Expenditures				
Administration	2,009,264	\$ 1,911,331	\$ 1,234,193	-35.4%
Community Development Grants	4,323,007	4,462,657	3,604,894	-19.2%
Museum	3,968,668	4,227,169	4,379,347	3.6%
Total Direct Cost	\$ 10,300,939	\$ 10,601,157	\$ 9,218,434	-13.0%
Revenues				
Administration	\$ (731,197)	\$ (969,087)	\$ (794,087)	-18.1%
Community Development Grants	(121,640)	(365,000)	-	-100.0%
Museum	(757,274)	(1,049,420)	-	-100.0%
Total Revenue	\$ (1,610,111)	\$ (2,383,507)	\$ (794,087)	-66.7%
Cost of Services Provided:				
By Other Departments	\$ 997,519	\$ 2,495,746	\$ 2,548,781	2.1%
To Other Departments	(598,806)	612,347	(1,102,250)	-280.0%
Total Cost	\$ 398,713	\$ 3,108,093	\$ 1,446,531	-53.5%
Net Cost	\$ 9,089,541	\$ 11,325,743	\$ 9,870,878	-12.8%

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 879,697	\$ 878,230	\$ 594,829	-32.3%
Supplies	42,781	12,830	11,830	-7.8%
Travel	5,100	4,000	2,000	-50.0%
Contractual/Other Services	8,912,198	9,190,128	8,049,783	-12.4%
Equipment, Furnishings	20,386	6,400	6,400	0.0%
Debt Service/Depreciation	440,777	509,569	553,592	8.6%
Total Direct Cost	\$ 10,300,939	\$ 10,601,157	\$ 9,218,434	-13.0%

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	8	8	5
Part-Time	2		
Temporary/Seasonal			
Total Positions	10	8	5

Community Planning and Development

Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2009 Revised Budget	\$ 22,111,141	84	40	34
2009 One-Time Requirements				
- None				
Transfers (to)/from Other Agencies				
- Renewable Resources to Office of the Mayor	(162,922)	(1)		
- Egan Management to Convention Center Operating Reserve	(711,436)			
- Transfer Eagle River/Chugiak Parks and Recreation to Anchorage				
- Parks and Recreation	(3,741,853)	(7)	(6)	(34)
- Transfer to create the Library as a Department	(7,768,130)	(70)	(34)	
Debt Service Changes	44,023			
Changes in Existing Programs/Funding for 2009				
- Salary and benefits adjustments	63,181	1		
- Museum - contractual increase	152,178			
- Contribution to Convention Center Operating Reserve	475,000			
2010 Continuation Level	\$ 10,461,182	7	-	-
Transfers (to)/from Other Agencies				
- Community Grants to Municipal Manager's Department	(206,598)			
- Fur Rondy and Iditarod funding to Municipal Manager's Department	(82,500)			
Debt Service Changes				
2010 Budget Changes				
- Salary and benefits adjustments	10,649			
- Eliminate 2 executive positions	(235,320)	(2)		
- Reduce professional services budget	(160,000)			
- Reduce arts and community grants	(568,979)			
2010 Proposed Budget	\$ 9,218,434	5	-	-

Community Planning and Development

Administration Division

Division's Purpose

- Provide leadership and direction for municipal public works, planning, and community development functions
- Oversee the Heritage Land Bank and provide real estate services to all municipal departments
- Maintain public feedback interface with development permitting process
- Provide administrative support, planning, reporting, tracking, coordination, and liaison functions for all subject departments
- Provide contract management and/or liaison for Performing Arts Center, Sullivan Arena, Boeke and Demspey Arenas, convention centers, Anchorage Museum and O'Malley Golf Course
- Administer the 1% for Art Program

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
Administration			
	Provide leadership and direction to departments to further the combined mission of the office		
	Assist departments in attaining performance goals and improved service delivery to the public		
Community Development			
Economic Development	Provide leadership and guidance for major community initiatives and economic development projects		
	Provide an open conduit for public feedback into the development permitting process		
Public Infrastructure Development and Management	Foster coordinated intergovernmental planning and implementation of public transportation, utilities, drainage and other infrastructure.		
Facility Oversight			
Contract management for cultural, convention and sports facilities	Provide contractual oversight to maximize cost-effective management and timely reporting		
Municipal liaison with facility managers and user groups	Actively interface with the managing entities to ensure effective use of MOA facilities for the benefit of Anchorage residents and visitors		
Division Direct Cost Total		\$ 1,911,331	\$ 1,234,193

Community Planning and Development

Administration Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 879,967	\$ 878,230	\$ 594,829	-32.3%
Supplies	42,781	12,830	11,830	-7.8%
Travel	5,100	4,000	2,000	-50.0%
Contractual/Other Services	620,523	500,302	65,542	-86.9%
Equipment, Furnishings	20,386	6,400	6,400	0.0%
Debt Service/Depreciation	440,777	509,569	553,592	8.6%
Total Direct Cost	\$ 2,009,534	\$ 1,911,331	\$ 1,234,193	-35.4%

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	7			7			5		
Egan/PAC/O'Malley									
Sullivan Arena									
Contribution to Arts Groups									
Renewable Resources	1	2		1					
Debt Service									
PAC Surcharge Revenue Bond									
Total Personnel	8	2		8			5		