

Community Development



**Municipal
Manager**

**Community
Development**

Community Development

Description

Within the Community Development Department and reporting to the Director of the Community Development Department or their designee are the following departments:

- Building Services
- Public Works
- Real Estate

Department Services

The Community Development Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The department is also the home of the Curator of Art for Public Spaces and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

Department Goals that Contribute to Achieving the Mayor's Mission:



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city.

- Align all permitting functions which allow for a single point of contact to contractors, citizens and developers.
- Provide for electronic and automated processes to streamline permitting.
- From opening developable land, providing infrastructure, promoting development and affordable housing and maintaining municipal assets this structure aligns multiple municipal departments ensuring adequate and proper communication.

Community Development Department Summary

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Division				
CD Administration	17,839,440	3,405,977	3,062,360	(10.09%)
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
Program Generated Revenue	(48,918)	(78,830)	(58,830)	(25.37%)
Function Cost Total	14,907,051	304,944	289,285	(5.14%)
Net Cost Total	14,907,051	304,944	289,285	(5.14%)
Direct Cost by Category				
Salaries and Benefits	2,654,469	2,687,722	2,429,654	(9.60%)
Supplies	12,246	46,997	5,972	(87.29%)
Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Debt Service	-	-	-	-
Equipment, Furnishings	20,258	-	-	-
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Position Summary as Budgeted				
Full-Time	22	19	17	(10.53%)
Part-Time	-	-	-	-
Position Total	22	19	17	(10.53%)

Prior year data on all reports is presented in budget year organizational structure

Community Development Reconciliation from 2021 Revised Budget to 2022 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Continuation Level	-	-	-	-
Transfers by/to Other Departments				
- Transfer Economic & Community Development Director and non-labor to Community Development	210,089	1	-	-
- Transfer Economic & Community Development, Data & Analytics division to Community Development	1,082,699	4	-	-
- Transfer Public Works Administration, Public Art position and non-labor to Community Development	209,061	1	-	-
- Transfer Public Works Administration positions and non-labor to Community Development	1,653,364	12	-	-
2022 Proposed Budget Changes				
- <u>Public Works Admin</u> - Eliminate one (1) Administrative Assistant position offset with professional services increase.	(92,853)	(1)	-	-
2022 Proposed Budget	3,062,360	17	-	-

**Community Development
Division Summary
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 721000, 510500, 722279, 510579, 510672,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,654,469	2,687,722	2,429,654	(9.60%)
Supplies	12,246	46,997	5,972	(87.29%)
Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Equipment, Furnishings	20,258	-	-	-
Manageable Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,839,440	3,405,977	3,062,360	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
Function Cost Total	14,955,969	383,774	348,115	(9.29%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	48,918	78,830	58,830	(25.37%)
Program Generated Revenue Total	48,918	78,830	58,830	(25.37%)
Net Cost Total	14,907,051	304,944	289,285	(5.14%)
Position Summary as Budgeted				
Full-Time	22	19	17	(10.53%)
Position Total	22	19	17	(10.53%)

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**Community Development
Division Detail
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 721000, 510500, 722279, 510579, 510672,...)

	2020 Actuals	2021 Revised	2022 Proposed	22 v 21 % Chg
Direct Cost by Category				
Salaries and Benefits	2,654,469	2,687,722	2,429,654	(9.60%)
Supplies	12,246	46,997	5,972	(87.29%)
Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Equipment, Furnishings	20,258	-	-	-
Manageable Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
Program Generated Revenue				
403010 - Assessment Collects	23,003	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	4,677	7,830	7,830	-
406560 - Service Fees - School District	7,734	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	13,160	11,000	11,000	-
408380 - Prior Year Expense Recovery	344	-	-	-
408580 - Miscellaneous Revenues	-	20,000	-	(100.00%)
Program Generated Revenue Total	48,918	78,830	58,830	(25.37%)
Net Cost				
Direct Cost Total	17,839,440	3,405,977	3,062,360	(10.09%)
Charges by/to Other Departments Total	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads Total	214	-	-	-
Program Generated Revenue Total	(48,918)	(78,830)	(58,830)	(25.37%)
Net Cost Total	14,907,051	304,944	289,285	(5.14%)

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	-	-
Capital Projects Accountant	1	-	1	-	1	-
Chief Innovation Officer	1	-	-	-	-	-
Deputy Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Gis Technician III	3	-	3	-	3	-
Junior Accountant	3	-	3	-	3	-
Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	-	-

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2022 Proposed General Government Operating Budget

Position Detail as Budgeted

	2020 Revised		2021 Revised		2022 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Program & Policy Director	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Admin Assistant II	2	-	-	-	-	-
Position Detail as Budgeted Total	22	-	19	-	17	-

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