

# 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
- Development Services
- Planning
- Public Works
- Maintenance & Operations
- Project Management & Engineering
- Traffic Engineering
- 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 Approved	22 v 21 % Chg
<b>Direct Cost by Division</b>				
CD Administration	17,839,440	3,405,977	3,062,360	(10.09%)
<b>Direct Cost Total</b>	<b>17,839,440</b>	<b>3,405,977</b>	<b>3,062,360</b>	<b>(10.09%)</b>
<b>Intragovernmental Charges</b>				
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%)
<b>Function Cost Total</b>	<b>14,955,756</b>	<b>383,774</b>	<b>348,115</b>	<b>(9.29%)</b>
<b>Net Cost Total</b>	<b>14,907,051</b>	<b>304,944</b>	<b>289,285</b>	<b>(5.14%)</b>
<b>Direct Cost by Category</b>				
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	-	-	-
<b>Direct Cost Total</b>	<b>17,839,440</b>	<b>3,405,977</b>	<b>3,062,360</b>	<b>(10.09%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	22	19	17	(10.53%)
Part-Time	-	-	-	-
<b>Position Total</b>	<b>22</b>	<b>19</b>	<b>17</b>	<b>(10.53%)</b>

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

## Community Development Reconciliation from 2021 Revised Budget to 2022 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2022 Continuation Level</b>	-	-	-	-
<b>Transfers by/to Other Departments</b>				
- 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	-	-
<b>2022 Proposed Budget Changes</b>				
- <u>Public Works Admin</u> - Eliminate one (1) Administrative Assistant position offset with professional services increase.	(92,853)	(1)	-	-
<b>2022 Approved Budget</b>	<b>3,062,360</b>	<b>17</b>	<b>-</b>	<b>-</b>

**Community Development  
Division Summary  
CD Administration**

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

	2020 Actuals	2021 Revised	2022 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
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	-	-	-
<b>Manageable Direct Cost Total</b>	<b>17,839,440</b>	<b>3,405,977</b>	<b>3,062,360</b>	<b>(10.09%)</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>17,839,440</b>	<b>3,405,977</b>	<b>3,062,360</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
<b>Function Cost Total</b>	<b>14,955,969</b>	<b>383,774</b>	<b>348,115</b>	<b>(9.29%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	48,918	78,830	58,830	(25.37%)
<b>Program Generated Revenue Total</b>	<b>48,918</b>	<b>78,830</b>	<b>58,830</b>	<b>(25.37%)</b>
<b>Net Cost Total</b>	<b>14,907,051</b>	<b>304,944</b>	<b>289,285</b>	<b>(5.14%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	22	19	17	(10.53%)
<b>Position Total</b>	<b>22</b>	<b>19</b>	<b>17</b>	<b>(10.53%)</b>

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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 Approved	22 v 21 % Chg
<b>Direct Cost by Category</b>				
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Travel	(971)	-	-	-
Contractual/Other Services	15,153,437	671,258	626,734	(6.63%)
Equipment, Furnishings	20,258	-	-	-
<b>Manageable Direct Cost Total</b>	<b>17,839,440</b>	<b>3,405,977</b>	<b>3,062,360</b>	<b>(10.09%)</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>17,839,440</b>	<b>3,405,977</b>	<b>3,062,360</b>	<b>(10.09%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(2,883,684)	(3,022,203)	(2,714,245)	(10.19%)
Intradepartmental Overheads	214	-	-	-
<b>Program Generated Revenue</b>				
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%)
<b>Program Generated Revenue Total</b>	<b>48,918</b>	<b>78,830</b>	<b>58,830</b>	<b>(25.37%)</b>
<b>Net Cost</b>				
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%)
<b>Net Cost Total</b>	<b>14,907,051</b>	<b>304,944</b>	<b>289,285</b>	<b>(5.14%)</b>

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
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	4	-	4	-	4	-
Junior Administrative Officer	1	-	1	-	-	-
Manager	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	-	-
Program & Policy Director	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-

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2022 Approved General Government Operating Budget

**Position Detail as Budgeted**

	2020 Revised		2021 Revised		2022 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Special Administrative Assistant II	3	-	-	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>22</b>	<b>-</b>	<b>19</b>	<b>-</b>	<b>17</b>	<b>-</b>

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