

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. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- 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

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Division				
CD Administration	20,734,723	3,273,761	3,218,592	(1.69%)
Direct Cost Total	20,734,723	3,273,761	3,218,592	(1.69%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,415,567)	(2,888,291)	(2,857,778)	(1.06%)
Function Cost Total	18,319,156	385,470	360,814	(6.40%)
Program Generated Revenue	(181,413)	(58,830)	(58,830)	-
Net Cost Total	18,137,744	326,640	301,984	(7.55%)
Direct Cost by Category				
Salaries and Benefits	2,604,808	2,567,055	2,538,123	(1.13%)
Supplies	25,352	5,972	5,972	-
Travel	-	-	-	-
Contractual/Other Services	18,099,888	700,734	674,497	(3.74%)
Debt Service	-	-	-	-
Equipment, Furnishings	4,676	-	-	-
Direct Cost Total	20,734,723	3,273,761	3,218,592	(1.69%)
Position Summary as Budgeted				
Full-Time	19	18	18	-
Part-Time	-	-	-	-
Position Total	19	18	18	-

Community Development

Reconciliation from 2022 Revised Budget to 2023 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	3,273,761	18	-	-
2022 One-Time Requirements				
- REVERSE - 2022 1Q - ONE-TIME - Eklutna Survey to vacate right-of-way (ROW)	(35,000)	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	(28,932)	-	-	-
- Non-labor cost increases	3,750	-	-	-
- Fleet adjustment	5,013	-	-	-
2023 Continuation Level	3,218,592	18	-	-
2023 Proposed Budget Changes				
- None	-	-	-	-
2023 Proposed Budget	3,218,592	18	-	-

**Community Development
Division Summary
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 510500, 722279, 510579, 510672, 510671, 510673)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,604,808	2,567,055	2,538,123	(1.13%)
Supplies	25,352	5,972	5,972	-
Travel	-	-	-	-
Contractual/Other Services	18,099,888	700,734	674,497	(3.74%)
Equipment, Furnishings	4,676	-	-	-
Manageable Direct Cost Total	20,734,723	3,273,761	3,218,592	(1.69%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,734,723	3,273,761	3,218,592	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,415,567)	(2,888,291)	(2,857,778)	(1.06%)
Function Cost Total	18,319,156	385,470	360,814	(6.40%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	181,413	58,830	58,830	-
Program Generated Revenue Total	181,413	58,830	58,830	-
Net Cost Total	18,137,744	326,640	301,984	(7.55%)
Position Summary as Budgeted				
Full-Time	19	18	18	-
Position Total	19	18	18	-

**Community Development
Division Detail
CD Administration**

(Fund Center # 722100, 510600, 732500, 722200, 510500, 722279, 510579, 510672, 510671, 510673)

	2021 Actuals	2022 Revised	2023 Proposed	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	2,604,808	2,567,055	2,538,123	(1.13%)
Supplies	25,352	5,972	5,972	-
Travel	-	-	-	-
Contractual/Other Services	18,099,888	700,734	674,497	(3.74%)
Equipment, Furnishings	4,676	-	-	-
Manageable Direct Cost Total	20,734,723	3,273,761	3,218,592	(1.69%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	20,734,723	3,273,761	3,218,592	(1.69%)
Intragovernmental Charges				
Charges by/to Other Departments	(2,415,567)	(2,888,291)	(2,857,778)	(1.06%)
Program Generated Revenue				
403010 - Assessment Collections	36,820	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	5,688	7,830	7,830	-
406560 - Service Fees - School District	13,054	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	49,927	11,000	11,000	-
408380 - Prior Year Expense Recovery	3,678	-	-	-
408390 - Insurance Recoveries	71,446	-	-	-
408580 - Miscellaneous Revenues	800	-	-	-
Program Generated Revenue Total	181,413	58,830	58,830	-
Net Cost				
Direct Cost Total	20,734,723	3,273,761	3,218,592	(1.69%)
Charges by/to Other Departments Total	(2,415,567)	(2,888,291)	(2,857,778)	(1.06%)
Program Generated Revenue Total	(181,413)	(58,830)	(58,830)	-
Net Cost Total	18,137,744	326,640	301,984	(7.55%)

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	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	4	-	4	-	4	-
Junior Administrative Officer	1	-	-	-	-	-
Manager	1	-	1	-	1	-
Principal Administrative Officer	1	-	-	-	-	-
Program & Policy Director	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-

2023 Proposed General Government Operating Budget

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 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>
Senior Administrative Officer	2	-	2	-	2	-
Senior Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	19	-	18	-	18	-