

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
CD Administration	8,254,932	3,200,314	3,222,583	0.70%
Direct Cost Total	8,254,932	3,200,314	3,222,583	0.70%
Intragovernmental Charges				
Charges by/to Other Departments	(2,481,901)	(2,819,772)	(2,820,478)	0.03%
Function Cost Total	5,773,031	380,542	402,105	5.67%
Program Generated Revenue	(471,304)	(73,830)	(73,990)	0.22%
Net Cost Total	5,301,728	306,712	328,115	6.98%
Direct Cost by Category				
Salaries and Benefits	2,207,948	2,487,993	2,436,954	(2.05%)
Supplies	30,666	5,972	5,972	-
Travel	216	-	-	-
Contractual/Other Services	6,004,089	674,497	779,497	15.57%
Debt Service	-	31,852	160	(99.50%)
Equipment, Furnishings	12,013	-	-	-
Direct Cost Total	8,254,932	3,200,314	3,222,583	0.70%
Position Summary as Budgeted				
Full-Time	18	18	17	(5.56%)
Part-Time	-	-	-	-
Position Total	18	18	17	(5.56%)

Community Development Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	3,200,314	18	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(31,692)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments	80,840	-	-	-
2024 Continuation Level	3,249,462	18	-	-
2024 Proposed Budget Changes				
- Transfer one Engineer Tech III position to capital funding	(147,196)	(1)	-	-
- Reclass two positions	15,317	-	-	-
- Safety training support	55,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	50,000	-	-	-
2024 Proposed Budget	3,222,583	17	-	-

**Community Development
Division Summary
CD Administration**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,207,948	2,487,993	2,436,954	(2.05%)
Supplies	30,666	5,972	5,972	-
Travel	216	-	-	-
Contractual/Other Services	6,004,089	674,497	779,497	15.57%
Equipment, Furnishings	12,013	-	-	-
Manageable Direct Cost Total	8,254,932	3,168,462	3,222,423	1.70%
Debt Service	-	31,852	160	(99.50%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	31,852	160	(99.50%)
Direct Cost Total	8,254,932	3,200,314	3,222,583	-
Intragovernmental Charges				
Charges by/to Other Departments	(2,481,901)	(2,819,772)	(2,820,478)	0.03%
Function Cost Total	5,773,031	380,542	402,105	5.67%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	471,304	73,830	73,990	0.22%
Program Generated Revenue Total	471,304	73,830	73,990	0.22%
Net Cost Total	5,301,728	306,712	328,115	6.98%
Position Summary as Budgeted				
Full-Time	18	18	17	(5.56%)
Position Total	18	18	17	(5.56%)

**Community Development
Division Detail
CD Administration**

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	2,207,948	2,487,993	2,436,954	(2.05%)
Supplies	30,666	5,972	5,972	-
Travel	216	-	-	-
Contractual/Other Services	6,004,089	674,497	779,497	15.57%
Equipment, Furnishings	12,013	-	-	-
Manageable Direct Cost Total	8,254,932	3,168,462	3,222,423	1.70%
Debt Service	-	31,852	160	(99.50%)
Non-Manageable Direct Cost Total	-	31,852	160	(99.50%)
Direct Cost Total	8,254,932	3,200,314	3,222,583	0.70%
Intragovernmental Charges				
Charges by/to Other Departments	(2,481,901)	(2,819,772)	(2,820,478)	0.03%
Program Generated Revenue				
403010 - Assessment Collections	23,589	-	-	-
403020 - P & I on Assessments(MOA/AWWU)	3,164	7,830	7,830	-
406560 - Service Fees - School District	(4,772)	40,000	40,000	-
406625 - Reimbursed Cost-NonGrant Funded	301,292	26,000	26,000	-
408380 - Prior Year Expense Recovery	147,969	-	-	-
450010 - Transfer from Other Funds	62	-	-	-
460030 - Premium on Bond Sales	-	-	160	100.00%
Program Generated Revenue Total	471,304	73,830	73,990	0.22%
Net Cost				
Direct Cost Total	8,254,932	3,200,314	3,222,583	0.70%
Charges by/to Other Departments Total	(2,481,901)	(2,819,772)	(2,820,478)	0.03%
Program Generated Revenue Total	(471,304)	(73,830)	(73,990)	0.22%
Net Cost Total	5,301,728	306,712	328,115	6.98%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	-	-
GIS Technician III	3	-	3	-	3	-
Junior Accountant	4	-	4	-	4	-
Manager	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Senior Administrative Officer	2	-	2	-	2	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 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 Office Associate	1	-	1	-	1	-
Senior Staff Accountant	1	-	1	-	1	-
Position Detail as Budgeted Total	18	-	18	-	17	-