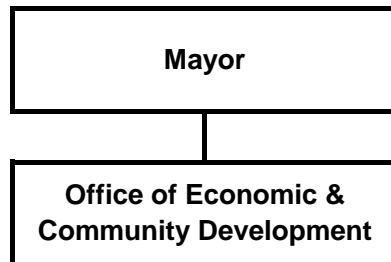


Office of Economic & Community Development



Office of Economic & Community Development

Description

Within the Office of Economic & Community Development Department and reporting to the Director of the Office of Economic & Community Development Department or his designee are the following departments:

- Development Services
- Library
- Parks & Recreation
- Planning
- Real Estate

Additionally, the following divisions report to the Director:

The Culture, Entertainment, and Arts Venues division, which provides oversight and management of municipal-owned facilities accessible to the public for arts, education, entertainment, learning, and gathering, including: the Egan Civic & Convention Center, the Dena'ina Civic & Convention Center, the Anchorage Museum, the Anchorage Golf Course, the George M. Sullivan Sports Arena, the Alaska Center for the Performing Arts, the Ben Boeke and Dempsey Anderson Ice Arenas.

The Geographic Data & Information Center (GDIC), which provides management of geographic information systems data, information, and the associated analysis and metrics. The GDIC is managed by the Geographic Information Officer.

Department Services

The Office of Economic & Community Development Department is responsible for the coordination and management of Municipal departments and divisions working to improve the community's economic vitality; facilitate commercial and residential property development; enforce building and land use codes; and manage regional planning projects. Additionally, the Director oversees community programs and assets that contribute to the quality of life for those who live, work, and play in Anchorage.

Divisions:

- Administration:
 - Provides leadership, coordination, and management for the Office of Economic & Community Development and the reporting departments.
- Culture, Entertainment, and Arts Venues:
 - Management of the municipal facilities that report to and support the mission of the Office of Economic & Community Development.
- Geographic Data & Information Center:
 - Management of geographic information systems data, information, and the associated analysis and metrics.

Economic & Community Development Department Summary

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Division				
ECD Administration	1,528,610	1,437,012	1,318,106	(8.27%)
ECD Culture, Entertainment, & Arts Venues	10,596,740	10,645,770	10,586,138	(0.56%)
Direct Cost Total	12,125,350	12,082,782	11,904,244	(1.48%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,235,773)	(941,147)	(832,006)	(11.60%)
Function Cost Total	10,889,577	11,141,635	11,072,238	(0.62%)
Program Generated Revenue	(581,020)	(536,690)	(488,421)	(8.99%)
Net Cost Total	10,308,557	10,604,945	10,583,817	(0.20%)
Direct Cost by Category				
Salaries and Benefits	1,117,410	1,009,742	960,161	(4.91%)
Supplies	1,994	44,525	44,525	-
Travel	5,698	-	-	-
Contractual/Other Services	10,046,388	10,040,731	9,860,163	(1.80%)
Debt Service	948,835	987,784	1,039,395	5.22%
Equipment, Furnishings	5,024	-	-	-
Direct Cost Total	12,125,350	12,082,782	11,904,244	(1.48%)
Position Summary as Budgeted				
Full-Time	7	7	6	(14.29%)
Part-Time	-	-	-	-
Position Total	7	7	6	(14.29%)

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated mid-2017.

Economic & Community Development Reconciliation from 2018 Revised Budget to 2019 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2018 Revised Budget	12,082,782	7	-	-
2018 One-Time Requirements				
- Remove 2018 Prop ONE TIME - George M. Sullivan Arena anticipated operating loss based on 2018 budget	(242,581)	-	-	-
- Remove 2018 1Q - ONE TIME - Contribution to GIS project	(69,325)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	46,811	-	-	-
- Hotel/Motel Tax	131,339	-	-	-
- Performing Arts Center	4,800	-	-	-
Changes in Existing Programs/Funding for 2019				
- Salaries and benefits adjustments	28,469	-	-	-
2019 Continuation Level	11,982,295	7	-	-
2019 Proposed Budget Changes				
- Reduce 1 Special Admin Assistant II position; duties absorbed by existing staff	(78,051)	(1)	-	-
2019 Proposed Budget	11,904,244	6	-	-

**Economic & Community Development
Division Summary
ECD Administration**

(Fund Center # 510600, 510500, 510579 - Office of Economic & Community Development UnAlloc)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,117,410	1,009,742	960,161	(4.91%)
Supplies	1,994	44,525	44,525	-
Travel	5,698	-	-	-
Contractual/Other Services	398,483	382,745	313,420	(18.11%)
Equipment, Furnishings	5,024	-	-	-
Manageable Direct Cost Total	1,528,610	1,437,012	1,318,106	(8.27%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,528,610	1,437,012	1,318,106	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,575,090)	(1,437,012)	(1,318,107)	(8.27%)
Function Cost Total	(46,480)	-	(1)	2700.02%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	817	-	-	-
Program Generated Revenue Total	817	-	-	-
Net Cost Total	(47,297)	-	(1)	2700.02%
Position Summary as Budgeted				
Full-Time	7	7	6	(14.29%)
Position Total	7	7	6	(14.29%)

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated mid-2017.

**Economic & Community Development
Division Detail
ECD Administration**

(Fund Center # 510600, 510500, 510579 - Office of Economic & Community Development UnAlloc)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Salaries and Benefits	1,117,410	1,009,742	960,161	(4.91%)
Supplies	1,994	44,525	44,525	-
Travel	5,698	-	-	-
Contractual/Other Services	398,483	382,745	313,420	(18.11%)
Equipment, Furnishings	5,024	-	-	-
Manageable Direct Cost Total	1,528,610	1,437,012	1,318,106	(8.27%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,528,610	1,437,012	1,318,106	(8.27%)
Intragovernmental Charges				
Charges by/to Other Departments	(1,575,090)	(1,437,012)	(1,318,107)	(8.27%)
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	817	-	-	-
Program Generated Revenue Total	817	-	-	-
Net Cost				
Direct Cost Total	1,528,610	1,437,012	1,318,106	(8.27%)
Charges by/to Other Departments Total	(1,575,090)	(1,437,012)	(1,318,107)	(8.27%)
Program Generated Revenue Total	(817)	-	-	-
Net Cost Total	(47,297)	-	(1)	2700.02%

Position Detail as Budgeted

	2017 Revised		2018 Revised		2019 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Innovation Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
GIS Chief Data Officer	1	-	-	-	-	-
GIS Data Base Administrator	1	-	1	-	-	-
GIS Technician III	-	-	1	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	-	-	1	-	1	-
Special Admin Assistant I	1	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	-	-
Position Detail as Budgeted Total	7	-	7	-	6	-

2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated mid-2017.

Economic & Community Development Division Summary

ECD Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 121033, 121079, 121031, 121035, 121034)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,647,905	9,657,986	9,546,743	(1.15%)
Manageable Direct Cost Total	9,647,905	9,657,986	9,546,743	(1.15%)
Debt Service	948,835	987,784	1,039,395	5.22%
Non-Manageable Direct Cost Total	948,835	987,784	1,039,395	5.22%
Direct Cost Total	10,596,740	10,645,770	10,586,138	-
Intragovernmental Charges				
Charges by/to Other Departments	339,317	495,865	486,101	(1.97%)
Function Cost Total	10,936,057	11,141,635	11,072,239	(0.62%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	192,175	239,490	186,421	(22.16%)
Fund 301000 - ACPA Surcharge Revenue Bond	388,028	297,200	302,000	1.62%
Program Generated Revenue Total	580,203	536,690	488,421	(8.99%)
Net Cost Total	10,355,854	10,604,945	10,583,818	(0.20%)

Position Summary as Budgeted

Position Total

-

Economic & Community Development Division Detail

ECD Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 121033, 121079, 121031, 121035, 121034)

	2017 Actuals	2018 Revised	2019 Proposed	19 v 18 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,647,905	9,657,986	9,546,743	(1.15%)
Manageable Direct Cost Total	9,647,905	9,657,986	9,546,743	(1.15%)
Debt Service	948,835	987,784	1,039,395	5.22%
Non-Manageable Direct Cost Total	948,835	987,784	1,039,395	5.22%
Direct Cost Total	10,596,740	10,645,770	10,586,138	(0.56%)
Intragovernmental Charges				
Charges by/to Other Departments	339,317	495,865	486,101	(1.97%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	69,514	124,320	71,251	(42.69%)
406290 - Rec Center Rentals & Activities	90,582	70,000	70,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	15,170	15,170	-
408430 - Amusement Surcharge	28,582	30,000	30,000	-
408440 - ACPA Loan Surcharge	373,047	297,200	302,000	1.62%
440010 - GCP CshPool ST-Int(MOA/ML&P)	10,849	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	7,630	-	-	-
Program Generated Revenue Total	580,203	536,690	488,421	(8.99%)
Net Cost				
Direct Cost Total	10,596,740	10,645,770	10,586,138	(0.56%)
Charges by/to Other Departments Total	339,317	495,865	486,101	(1.97%)
Program Generated Revenue Total	(580,203)	(536,690)	(488,421)	(8.99%)
Net Cost Total	10,355,854	10,604,945	10,583,818	(0.20%)