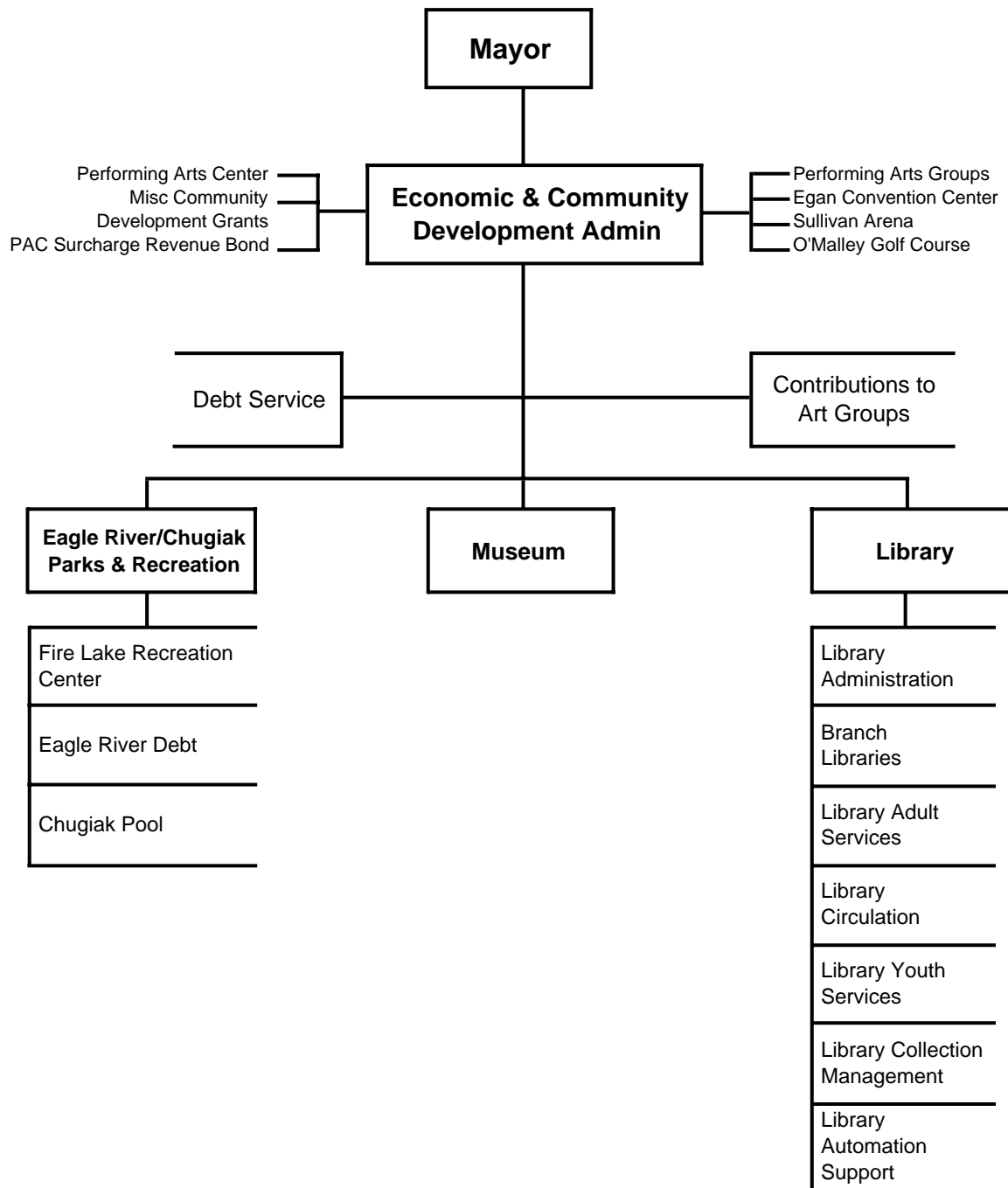

Office of Economic and Community Development



Office of Economic & Community Development

Mary Jane Michael, Director

343-4365

Description

The Office of Economic & Community Development (OECD) promotes economic development, enhances the quality of life through recreational and cultural services, and fosters community spirit.

OECD provides management for the following general government departments and one Municipal utility:

- Planning
- Heritage Land Bank
- Anchorage Parks and Recreation
- Port of Anchorage (enterprise activity)

The Office of Economic & Community Development includes the following divisions:

- **Administration**
- **Anchorage Municipal Libraries**
- **Anchorage Museum of History and Art**
- **Eagle River/Chugiak Parks and Recreation**
- **Community Development Division (grant funded)**

2005 Highlights

- Began an update of the Anchorage Downtown District Plan. Components include redesigning E Street as a major artery leading from Ship Creek to the Park Strip, accommodating pedestrians and traffic, as well as improvements to Town Square and Delaney parks.
- Launched new "Clean & Green, Safe & Secure" campaign for Anchorage Parks and created a new Parks Foundation to support our parks system.
- Created the Redevelopment Oversight Committee for Mountain View, working with the neighborhood and collaborating with community organizations such as the Rasmuson Foundation, Anchorage Community Land Trust, Cook Inlet Housing Authority, Chanlyut Inc., Habitat for Humanity and Anchorage Neighborhood Housing Services in a major effort to revitalize the Mountain View neighborhood.
- Created a new governance structure for the Museum to oversee, manage, and operate the expansion of the Museum and to serve in a policy-making role.

Continued on next page.

Office of Economic & Community Development

2006-2007 Operational Goals

- Phase I of the Port of Anchorage expansion project is scheduled to begin in 2006. The project will expand current port facilities to handle growing domestic port traffic as well as increased military deployments.
- Mountain View revitalization projects in 2006 will include more road improvements, remodeling and re-opening of several commercial buildings, and redesigning of Clark Middle School by the Anchorage School District.
- Begin construction on the new convention center in April 2006.
- Plan for the re-opening of the Mountain View Branch Library and finish capital campaign for a new Girdwood library.
- Complete the transition of museum operations from the Municipality to the nonprofit Anchorage Museum Association.

2006/2007 Proposed General Government Operating Budget

Office of Economic & Community Development

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
Financial Summary			
Administration	\$ 9,186,730	\$ 9,119,870	\$ 9,190,960
Library	6,782,130	7,191,700	7,605,390
Museum	1,706,400	3,080,750	3,800,440
Eagle River/Chugiak Parks & Recreation	2,455,650	2,593,370	2,646,210
Operating Cost	20,130,910	21,985,690	23,243,000
Add Debt Service	892,260	840,260	814,220
Direct Organization Cost	21,023,170	22,825,950	24,057,220
Charges From/(To) Others	4,670,240	5,039,590	5,032,770
Function Cost	25,693,410	27,865,540	29,089,990
Less Program Revenues	2,553,250	2,606,540	1,955,990
Net Program Cost	\$ 23,140,160	\$ 25,259,000	\$ 27,134,000
Personnel Summary			
Full-Time Employees	100	100	79
Part-Time Employees	51	43	40
Temporary Employees	25	33	27
Total Employees	176	176	146
Resource Costs by Category			
Personal Services	\$ 8,588,590	\$ 9,195,010	\$ 8,053,060
Supplies	188,490	203,340	161,740
Other Services *	11,274,580	12,696,670	15,098,560
Depreciation & Amortization	-	-	-
Capital Outlay	325,180	174,220	163,190
Total Direct Cost	20,376,840	22,269,240	23,476,550
Less Vacancy Factor	(245,930)	(283,550)	(233,550)
Add Debt Service	892,260	840,260	814,220
Total Direct Organization Cost	\$ 21,023,170	\$ 22,825,950	\$ 24,057,220
* Travel for this department included in the Other Services category	\$ 10,000	\$ 10,000	\$ 10,000

2006/2007 Proposed General Government Operating Plan

Office of Economic & Community Development

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 21,023,170	100	51	25
2005 One-Time Requirements				
- Mountain View Revitalization Initiative	(75,000)			
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes	(52,080)			
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	736,760			
- Insurance - Museum	(3,520)			
- Insurance - Contracted Facilities	(25,300)			
- Personnel changes within continuation funding			(8)	8
Continuation Level for 2006	\$ 21,604,030	100	43	33
Transfers (To)/ From Other Agencies				
- None				
Debt Service Changes	(1,030)			
2006 Program/Funding Changes				
- Vacancy factor adjustment	(27,050)			
- Voter approved O&M - Museum	1,250,000			
2006 Proposed Budget	\$ 22,825,950	100	43	33
Debt Service Changes	(27,250)			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	582,380			
- Procurement savings	(109,650)			
- Contribution to Anchorage Museum Association (AMA)	2,550,040			
- Adjustments due to Museum transition	(1,764,250)	(21)	(3)	(6)
2007 Proposed Budget	\$ 24,057,220	79	40	27

Office of Economic & Community Development -- Administration Division

The Administration Division provides direction and administrative support for the departments and divisions managed by E&CD. It provides funds for management of the PAC Egan Convention Center, Sullivan Arena, Ben Boeke, and the O'Malley Golf course; and payment of principal and interest on bond indebtedness. This division also includes payment of 50% of the Hotel/Motel taxes to the Anchorage Convention and Visitors Bureau for tourism.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 569,490	\$ 535,740	\$ 567,030
Supplies	4,400	24,450	24,450
Other Services	8,611,370	8,558,190	8,597,990
Capital Outlay	1,470	1,490	1,490
Operating Cost	9,186,730	9,119,870	9,190,960
Debt Service	480,080	477,470	449,000
Total Direct Cost	\$ 9,666,810	\$ 9,597,340	\$ 9,639,960

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	6	-	-	6	-	-	6	-	-
Services/Program Components with no personnel:	-	-	-	-	-	-	-	-	-
Performing Arts Center, Sullivan Arena, PAC									
Surcharge Revenue Bond, Miscellaneous Community									
Development Grants, Debt Service, and Contributions									
to Arts Groups									
Division Total	6	-	-	6	-	-	6	-	-

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Administration	\$ 815,360	\$ 821,610	\$ 842,700
Performing Arts Center -- provides subsidy for management of the PAC	1,198,660	1,186,130	1,186,130
Egan Convention Center/Tourism -- provides management costs for operation of the Center and payment of 50% of Hotel-Motel taxes to promote tourism	6,517,630	6,512,570	6,562,570
Sullivan Arena -- provides contract costs for operation of the arena	80,650	25,130	25,130
PAC Surcharge Revenue Bond -- principal and interest payments on PAC bond indebtedness	338,500	339,620	340,820
Miscellaneous Community Development Grants -- provides subsidy to Anchorage Economic and Development Corporation and to Anchorage Downtown Partnership	367,680	367,680	367,680
Debt Service -- principal and interest payments on bond indebtedness	141,580	137,850	108,180
Contributions to Arts Groups -- provides contributions to community non-profit arts groups	206,750	206,750	206,750
Division Total	\$ 9,666,810	\$ 9,597,340	\$ 9,639,960

2006/2007 Proposed General Government Operating Budget

**Office of Economic & Community Development --
Eagle River/Chugiak Parks & Recreation Division**

The Eagle River/Chugiak Parks and Recreation Division operates park and recreation programs and provides maintenance on parklands and facilities in the Eagle River/Chugiak Parks and Recreation Service Area. This division also funds the contribution from the operating budget to the Eagle River/ Chugiak Capital Improvement Program.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 882,570	\$ 1,003,600	\$ 1,067,700
Supplies	69,320	69,320	69,320
Other Services	1,503,760	1,511,910	1,500,650
Capital Outlay	-	8,540	8,540
Operating Cost	2,455,650	2,593,370	2,646,210
Debt Service	412,180	362,790	365,220
Total Direct Cost	\$ 2,867,830	\$ 2,956,160	\$ 3,011,430

Personnel Summary

	FT	PT	T	FT	PT	T	FT	PT	T
Administration	5	1	19	5	1	19	5	1	19
Fire Lake Recreation Center	-	-	-	-	-	-	-	-	-
Chugiak Pool	1	11	-	1	3	8	1	3	8
Eagle River Debt Service	-	-	-	-	-	-	-	-	-
Contribution to CIP	-	-	-	-	-	-	-	-	-
Division Total	6	12	19	6	4	27	6	4	27

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Administration	\$ 715,210	\$ 825,890	\$ 855,820
Fire Lake Recreation Center -- provides recreational programs	50,000	50,000	50,000
Chugiak Pool -- provides aquatic and recreational programs	451,090	478,130	501,040
Eagle River Debt Service -- funds principal and interest payments on bond indebtedness	412,180	362,790	365,220
Contribution to CIP -- funds the contribution from the ER/Chugiak Parks & Rec operating budget to the ER/Chugiak Capital Improvement Program	1,239,350	1,239,350	1,239,350
Division Total	\$ 2,867,830	\$ 2,956,160	\$ 3,011,430

2006/2007 Proposed General Government Operating Budget

***Office of Economic & Community Development --
Museum Division***

The Anchorage Museum of History and Art maintains, catalogs and conserves the historical, art and ethnographic collections; administers the 1% for Art Program for the Municipality; and rents Museum facilities to the public.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 1,558,230	\$ 1,689,220	\$ -
Supplies	47,000	41,600	-
Other Services	84,360	1,338,900	3,800,440
Capital Outlay	16,810	11,030	-
Total Direct Cost	\$ 1,706,400	\$ 3,080,750	\$ 3,800,440

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Museum	21	3	6	21	3	6	-	-	-
Division Total	21	3	6	21	3	6	-	-	-

2006/2007 Proposed General Government Operating Budget

***Office of Economic & Community Development --
Library Division***

The Anchorage Municipal Libraries (AML) serves the informational and recreational reading needs of the public. AML manages collection holdings, administers online resources, offers programs for readers, manages the circulation of books and other media, and offers reference services.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 5,276,520	\$ 5,682,900	\$ 6,184,780
Supplies	67,770	67,970	67,970
Other Services	1,130,940	1,287,670	1,199,480
Capital Outlay	306,900	153,160	153,160
Total Direct Cost	\$ 6,782,130	\$ 7,191,700	\$ 7,605,390

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	6	2	-	6	2	-	6	2	-
Branch Libraries	17	10	-	17	10	-	17	10	-
Library Adult Services	15	6	-	15	6	-	15	6	-
Library Youth Services	6	3	-	6	3	-	6	3	-
Library Circulation	12	14	-	12	14	-	12	14	-
Library Collection Management	9	1	-	9	1	-	9	1	-
Library Automation Support	2	-	-	2	-	-	2	-	-
Division Total	67	36	-	67	36	-	67	36	-

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Administration -- provides overall management of library system	\$ 644,220	\$ 666,200	\$ 706,700
Branch Libraries -- provides library materials and programs at branch libraries	1,465,120	1,534,280	1,648,770
Library Adult Services -- helps patrons use library resources	1,207,610	1,338,330	1,434,720
Library Youth Services -- provides reading programs for preschool and school age children	582,530	571,990	617,970
Library Circulation -- checks out and receives library materials from patrons	1,023,210	985,010	1,059,420
Library Collection Management -- acquires, catalogs and processes library materials	1,543,410	1,727,060	1,782,130
Library Automation Support -- operates and maintains the library's automated systems	316,030	368,830	355,680
Division Total	\$ 6,782,130	\$ 7,191,700	\$ 7,605,390