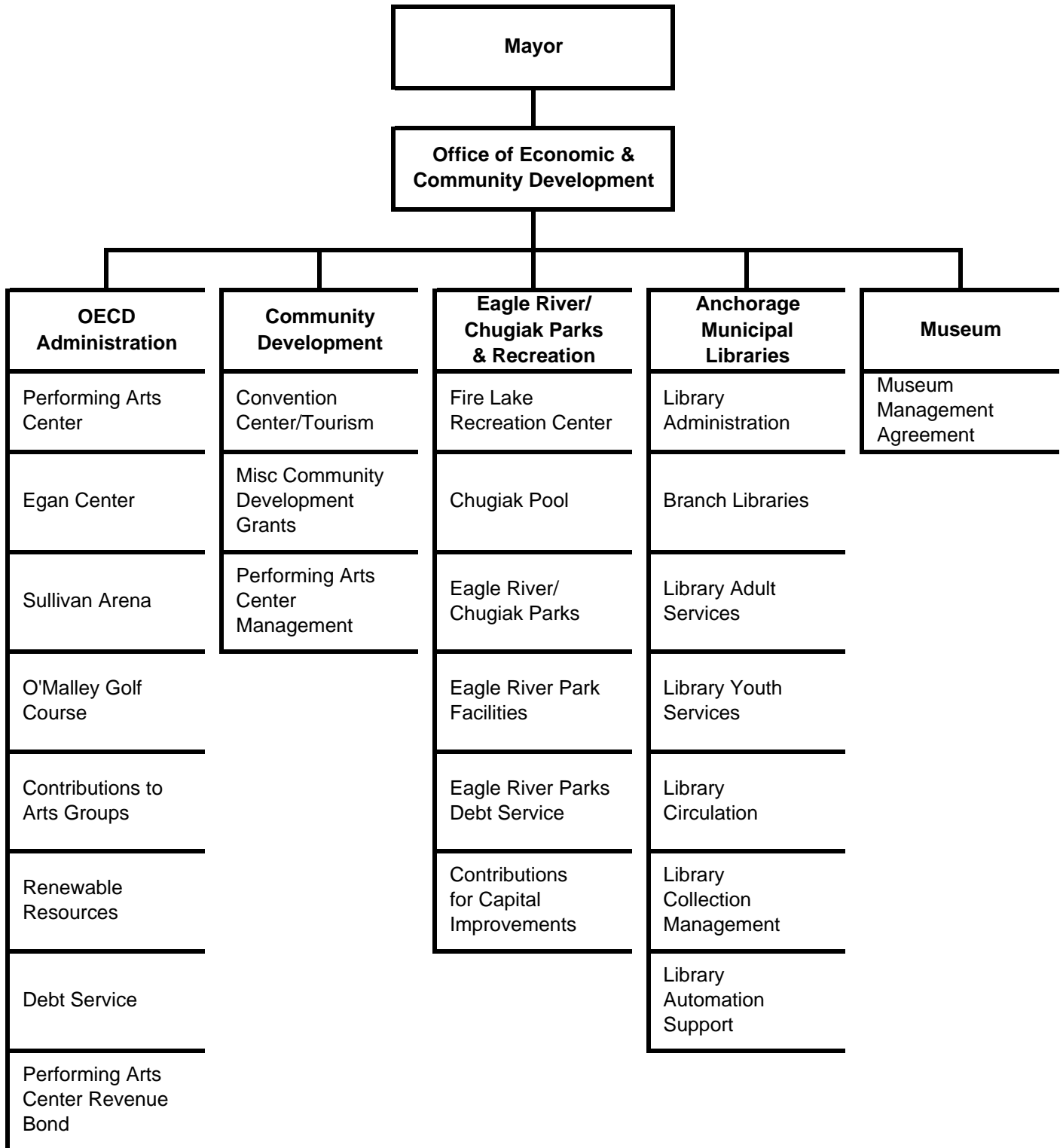


# Office of Economic & Community Development



## 2008/2009 Approved General Government Operating Budget

### ***Office of Economic & Community Development***

Mary Jane Michael, Director

343-4365

#### **Description**

The Office of Economic & Community Development (OECD) promotes economic development and enhances the Anchorage community through progressive, sustainable activities in the areas of land use, community development, natural and cultural resources, and open space management, by supporting business investment, promoting the visitor industry, and fostering strong public/private partnerships.

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

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

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

- **Administration** – debt service payments, renewable resources program, and contributions to non-profits
- **Community Development** – PAC and convention centers management and community development grants
- **Eagle River/Chugiak Parks and Recreation** – park and facility management and recreational programs
- **Anchorage Municipal Libraries** -- collection management, reader programs and services
- **Anchorage Museum of History and Art** – management contract

**2008/2009 Approved General Government Operating Budget**

***Office of Economic & Community Development***

**Resource Plan**

Description	2007 Revised	2008 Approved	2009 Approved
<b><i>Financial Summary</i></b>			
Administration	\$ 2,020,950	\$ 2,168,299	\$ 2,071,112
Community Development	4,007,130	\$ 4,196,760	\$ 4,196,760
Eagle River/Chugiak Parks & Recreation	3,741,110	\$ 3,855,482	\$ 3,893,422
Library	7,491,360	8,415,121	8,723,054
Museum	3,811,340	4,014,978	4,227,169
<b>Direct Organization Cost</b>	<b>21,071,890</b>	<b>22,650,640</b>	<b>23,111,517</b>
IGCs From	5,605,040	5,866,594	5,875,336
IGCs To	(584,080)	(613,284)	(613,284)
<b>Function Cost</b>	<b>26,092,850</b>	<b>27,903,950</b>	<b>28,373,569</b>
Program Revenues	(3,824,090)	(4,680,695)	(4,797,426)
<b>Net Cost</b>	<b>\$ 22,268,760</b>	<b>\$ 23,223,255</b>	<b>\$ 23,576,143</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	82	84	84
Part-Time Employees	44	40	40
Temporary Employees	30	36	36
<b>Total Employees</b>	<b>156</b>	<b>160</b>	<b>160</b>
<b><i>Resource Costs by Category</i></b>			
Personnel	\$ 7,889,990	\$ 9,128,547	\$ 9,393,953
Supplies	194,500	167,730	167,730
Travel	14,000	14,000	14,000
Other Services	11,998,640	12,345,953	12,558,144
Debt Service	811,570	808,610	791,890
Depreciation/Amortization	-	-	-
Capital Outlay	163,190	185,800	185,800
<b>Total Direct Cost</b>	<b>\$ 21,071,890</b>	<b>\$ 22,650,640</b>	<b>\$ 23,111,517</b>

**2008/2009 Approved General Government Operating Budget**

**Office of Economic & Community Development**

**Reconciliation from 2007 Revised Budget to 2008/2009 Approved Budget**

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2007 Revised Budget</b>	\$ 21,071,890	82	44	30
<b>2007 One-Time Requirements</b>				
- Legal Settlement in Department of Neighborhoods	(17,240)			
- West High Auditorium	(50,000)			
<b>Transfers (To)/From Other Agencies</b>				
<b>Debt Service Changes</b>	(2,940)			
<b>Changes in Existing Funding for 2008</b>				
- Salary and benefits adjustments	1,365,493			
- Position Restructuring - Eagle River/Chugiak Parks & Rec	73,691		(2)	6
- AMA management contract adjustment	203,638			
<b>Continuation Level for 2008</b>	<b>\$ 22,644,532</b>	<b>82</b>	<b>42</b>	<b>36</b>
<b>Transfers (To)/ From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>2008 Funding Changes</b>				
- ER/Chugiak Parks & Rec - utilities, vehicle rental, fuel	17,000			
- YMCA Armed Force vehicle transport	30,000			
- Youth reception center	(50,000)			
- Eagle River/Chugiak Parks & Rec	(25,000)			
- PAC management contract increase	430			
- Girdwood Librarians reclassification	33,678	2	(2)	
<b>2008 Approved Budget</b>	<b>\$ 22,650,640</b>	<b>84</b>	<b>40</b>	<b>36</b>
<b>Debt Service Changes</b>	(16,720)			
<b>Changes in Existing Funding for 2009</b>				
- Salary and benefits adjustments	265,406			
- AMA management contract adjustment	212,191			
<b>2009 Approved Budget</b>	<b>\$ 23,111,517</b>	<b>84</b>	<b>40</b>	<b>36</b>

## Office of Economic & Community Development -- Administration Division

The Administration Division provides direction and administrative support for the departments and divisions managed by the Office of Economic and Community Development. It provides structure for intragovernmental charges related to the operation of the Performing Arts Center (PAC), Egan Convention Center, Sullivan Arena, Ben Boeke and Dempsey Anderson Arenas, and the O'Malley Golf course; payment of principal and interest on bond indebtedness; contributions to non-profit arts groups; and administration of the Municipality's renewable resources program.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ 787,080	\$ 983,804	\$ 894,857
Supplies	27,730	16,330	16,330
Travel	9,000	9,000	9,000
Other Services	746,650	695,805	695,805
Debt Service	449,000	440,560	432,320
Depreciation/Amortization	-	-	-
Capital Outlay	1,490	22,800	22,800
<b>Total Direct Cost</b>	<b>\$ 2,020,950</b>	<b>\$ 2,168,299</b>	<b>\$ 2,071,112</b>

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	7	-	-	7	-	-	7	-	-
Egan/PAC/O'Malley	-	-	-	-	-	-	-	-	-
Sullivan Arena	-	-	-	-	-	-	-	-	-
Contribution to Arts Groups	-	-	-	-	-	-	-	-	-
Renewable Resources	3	-	-	3	-	-	3	-	-
Debt Service	-	-	-	-	-	-	-	-	-
PAC Surcharge Revenue Bond	-	-	-	-	-	-	-	-	-
<b>Division Total</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	<b>-</b>

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
<b>Administration</b>	\$ 1,009,660	\$ 1,166,727	\$ 1,086,346
<b>Egan/PAC/O'Malley</b> -- provides structure for intragovernmental charges related to operation of facilities	-	-	-
<b>Sullivan Arena</b> -- provides structure for intragovernmental charges related to operation of Arena	2,000	-	-
<b>Contribution to Arts Groups</b> -- provides contributions to community non-profit arts groups	236,750	236,750	236,750
<b>Renewable Resources</b> -- provides coordination for waste management and recycling programs and energy efficiency initiatives	323,540	324,262	315,696
<b>Debt Service</b> -- funds principal and interest payments on bond indebtedness	108,180	103,740	94,500
<b>PAC Surcharge Revenue Bond</b> -- funds principal and interest payments on PAC bond indebtedness	340,820	336,820	337,820
<b>Division Total</b>	<b>\$ 2,020,950</b>	<b>\$ 2,168,299</b>	<b>\$ 2,071,112</b>

## Office of Economic & Community Development -- Community Development Division

The Community Development Division provides for management of the Performing Arts Center, Egan Center and Dena'ina Convention Center; promotion of tourism; and miscellaneous community development grants. This division includes payment of a portion of Room taxes to the Anchorage Convention and Visitors Bureau for tourism promotion.

Cost Categories	2007 Revised	2008 Approved	2009 Approved
Personnel	\$ -	\$ -	\$ -
Supplies	-	-	-
Travel	-	-	-
Other Services	4,007,130	4,196,760	4,196,760
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 4,007,130</b>	<b>\$ 4,196,760</b>	<b>\$ 4,196,760</b>

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Convention Center/Tourism	-	-	-	-	-	-	-	-	-
Miscellaneous Community Development Grants	-	-	-	-	-	-	-	-	-
Performing Arts Center Management	-	-	-	-	-	-	-	-	-
<b>Division Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Services/Program Components	2007 Revised	2008 Approved	2009 Approved
<b>Convention Center/Tourism</b> -- provides management cost subsidies for operation of Egan Center and Dena'ina Convention Center and payment of a portion of Hotel/Motel taxes for tourism promotion	\$ 2,263,500	\$ 2,522,700	\$ 2,522,700
<b>Miscellaneous Community Development Grants</b> -- provides grants to Anchorage Economic and Development Corporation, Anchorage Downtown Partnership, and miscellaneous community organizations for development activities	595,130	525,130	525,130
<b>Performing Arts Center Management</b> -- provides funds for PAC management	1,148,500	1,148,930	1,148,930
<b>Division Total</b>	<b>\$ 4,007,130</b>	<b>\$ 4,196,760</b>	<b>\$ 4,196,760</b>

**2008/2009 Approved 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.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Personnel	\$ 1,128,400	\$ 1,246,472	\$ 1,292,892
Supplies	97,790	85,120	85,120
Travel	-	-	-
Other Services	2,143,810	2,146,000	2,146,000
Debt Service	362,570	368,050	359,570
Depreciation/Amortization	-	-	-
Capital Outlay	8,540	9,840	9,840
<b>Total Direct Cost</b>	<b>\$ 3,741,110</b>	<b>\$ 3,855,482</b>	<b>\$ 3,893,422</b>

**Personnel Summary**

	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Eagle River/Chugiak Parks	4	1	24	4	1	24	4	1	24
Eagle River Park Facilities	-	-	-	-	-	2	-	-	2
Fire Lake Recreation Center	-	-	-	-	-	-	-	-	-
Chugiak Pool	1	7	6	1	5	10	1	5	10
Eagle River Debt Service	-	-	-	-	-	-	-	-	-
Contribution to CIP	-	-	-	-	-	-	-	-	-
<b>Division Total</b>	<b>5</b>	<b>8</b>	<b>30</b>	<b>5</b>	<b>6</b>	<b>36</b>	<b>5</b>	<b>6</b>	<b>36</b>

<b>Services/Program Components</b>	<b>2007 Revised</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Eagle River/Chugiak Parks</b> -- maintains parks, trails and athletic fields and provides summer recreation programs	\$ 1,150,640	\$ 1,238,145	\$ 1,259,522
<b>Eagle River Park Facilities</b> -- provides funding for Beach Lake Chalet & other ER park facilities	-	27,291	28,733
<b>Fire Lake Recreation Center</b> -- provides recreational programs	50,000	50,000	50,000
<b>Chugiak Pool</b> -- provides aquatic and recreational programs	538,030	532,126	555,727
<b>Eagle River Debt Service</b> -- funds principal and interest payments on bond indebtedness	362,570	368,050	359,570
<b>Contribution to CIP</b> -- funds the contribution from the ER/Chugiak Parks & Rec operating budget to the ER/Chugiak Capital Improvement Program	1,639,870	1,639,870	1,639,870
<b>Division Total</b>	<b>\$ 3,741,110</b>	<b>\$ 3,855,482</b>	<b>\$ 3,893,422</b>

**2008/2009 Approved General Government Operating Budget**

**Office of Economic & Community Development --  
Anchorage Municipal Libraries 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.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Personnel	\$ 5,974,510	\$ 6,898,271	\$ 7,206,204
Supplies	68,980	66,280	66,280
Travel	5,000	5,000	5,000
Other Services	1,289,710	1,292,410	1,292,410
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	153,160	153,160	153,160
<b>Total Direct Cost</b>	<b>\$ 7,491,360</b>	<b>\$ 8,415,121</b>	<b>\$ 8,723,054</b>

**Personnel Summary**

	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Administration	6	2	-	6	2	-	6	2	-
Branch Libraries	18	10	-	20	8	-	20	8	-
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	1	-	-	1	-	-	1	-	-
<b>Division Total</b>	<b>67</b>	<b>36</b>	<b>-</b>	<b>69</b>	<b>34</b>	<b>-</b>	<b>69</b>	<b>34</b>	<b>-</b>

<b>Services/Program Components</b>	<b>2007 Revised</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
<b>Administration</b> -- provides overall management of library system	\$ 703,810	\$ 785,215	\$ 785,801
<b>Branch Libraries</b> -- provides library materials and programs at branch libraries	1,628,550	1,904,000	1,999,076
<b>Library Adult Services</b> -- helps patrons use library resources	1,435,280	1,617,412	1,688,747
<b>Library Youth Services</b> -- provides reading programs for preschool and school age children	621,780	666,999	698,036
<b>Library Circulation</b> -- checks out and receives library materials from patrons	1,081,300	1,251,882	1,323,382
<b>Library Collection Management</b> -- acquires, catalogs and processes library materials	1,742,810	1,846,978	1,878,312
<b>Library Automation Support</b> -- operates and maintains the library's automated systems	277,830	342,635	349,700
<b>Division Total</b>	<b>\$ 7,491,360</b>	<b>\$ 8,415,121</b>	<b>\$ 8,723,054</b>



**2008/2009 Approved General Government Operating Budget**

***Office of Economic & Community Development --  
Anchorage Museum of History and Art Division***

The Anchorage Museum of History and Art maintains, catalogs and conserves the historical, art and ethnographic collections. This Division provides funds for the management subsidy to the Museum.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Approved</b>	<b>2009 Approved</b>
Personnel	\$ -	\$ -	\$ -
Supplies	-	-	-
Travel	-	-	-
Other Services	3,811,340	4,014,978	4,227,169
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 3,811,340</b>	<b>\$ 4,014,978</b>	<b>\$ 4,227,169</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Anchorage Museum of History and Art	-	-	-	-	-	-	-	-	-
<b>Division Total</b>	-	-	-	-	-	-	-	-	-

## Office of Economic & Community Development

### OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated Amount	FT	PT	T	Anticipated Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 433,137	-	1	-	\$ 421,468	-	-	-	
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 21,071,890	82	44	30	\$ 22,650,640	84	40	36	
	\$ 21,505,027	82	45	30	\$ 23,072,108	84	40	36	

GRANT FUNDING MAY REPRESENT 2.1% OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 1.9% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET.

#### OECD ADMIN DIVISION

SALMON IN THE CITY ADF&G GRANT	\$ 100,000	-	-	-	\$ 100,000	-	-	-	2009
- Provides operational funding for the Salmon in the City Program									
SALMON IN THE CITY CONOCO GRANT	\$ 50,000	-	-	-	\$ 100,000	-	-	-	2009
- Provides operational funding for the Salmon in the City Program									

#### LIBRARY DIVISION

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 65,088		1	\$ 65,392					Jun-08
- Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 37,500			\$ 38,100					Jun-08
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 15,252			\$ 15,300 estimated					Jun-08
- Purchase library materials for Anchorage Municipal Libraries to fill interlibrary loan requests.									
READY TO READ PHASE I	\$ 70,745			\$ N/A					Sep-07
- Purchase materials for Ready to Read Tubs, Read to Me at Home Kits, Lapsit.									
READY TO READ PHASE II	\$ N/A			\$ 51,176					Jun-08
- Continue the goals and objectives of Ready to Read Phase I									

2008/2009 Approved General Government Operating Budget

**Office of Economic & Community Development**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration		
	Anticipated Amount	resources used	FT	PT	T	Anticipated Amount	resources used	FT		PT	T
THE BIG READ	\$	20,000				\$	20,000 estimated				May-08
- Encourage citizens to read for pleasure and enlightenment through supporting programs.											
THE BIG READ COMMUNITY DONATIONS	\$	37,000				\$	15,000 estimated				Jun-08
- Match community donations to enhance and support the Big Read program, \$5,000 of which were from FOL											
FRIENDS OF LIBRARY DONATIONS	\$	36,352				\$	15,000 estimated				Until completion
- Fund acquisitions, programs or library services.											
MISCELLANEOUS DONATIONS	\$	1,200 estimated				\$	1,500 estimated				Until completion
- Provide funds for purchase of library equipment, books and materials through donations from citizens.											
Total	\$	433,137	-	1	-	\$	421,468	-	-	-	