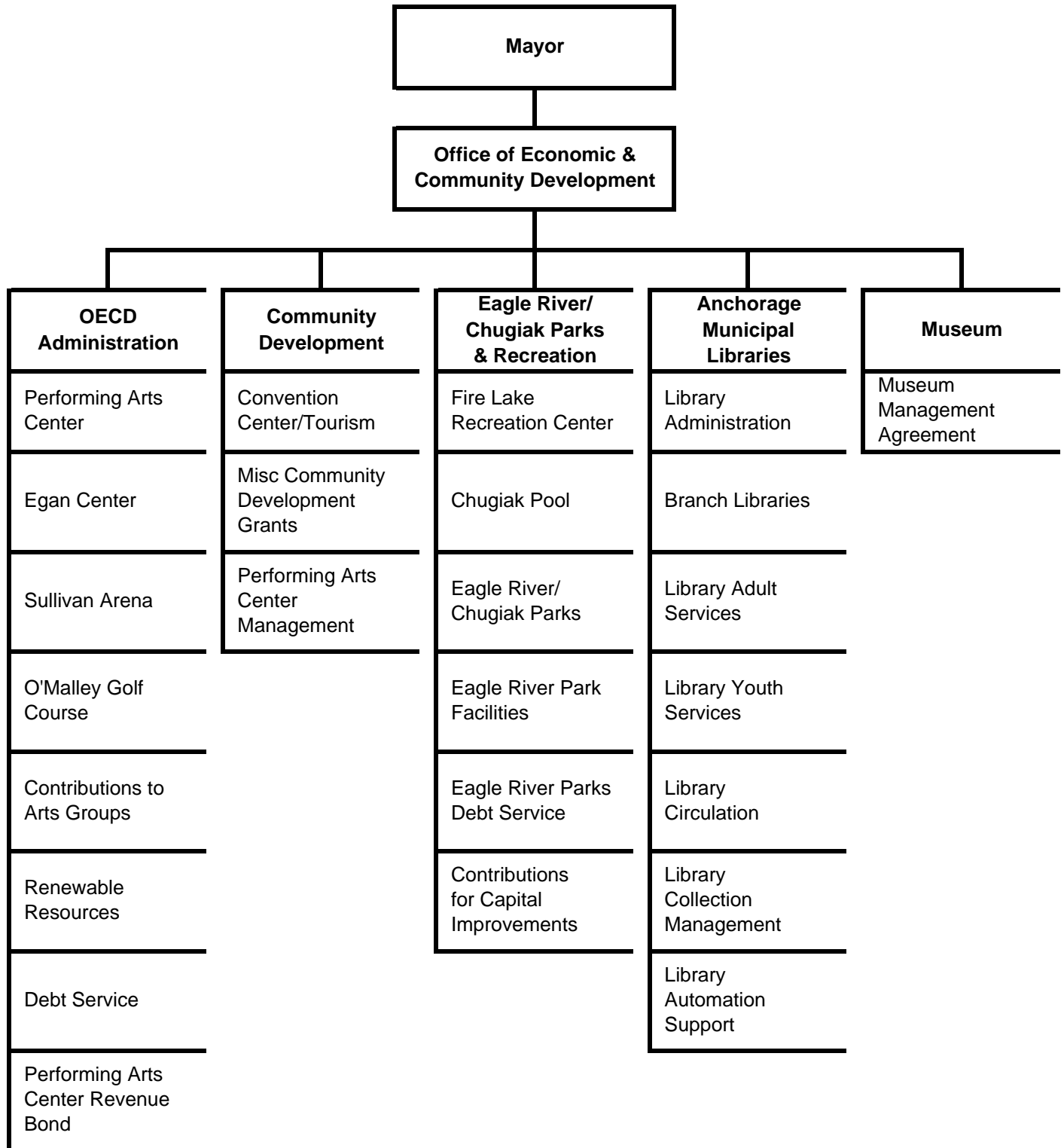


Office of Economic & Community Development



2008/2009 Proposed 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 Proposed General Government Operating Budget

Office of Economic & Community Development

Resource Plan

Description	2007 Revised	2008 Proposed	2009 Proposed
<i>Financial Summary</i>			
Administration	\$ 2,020,950	\$ 2,168,299	\$ 2,171,487
Community Development	4,007,130	\$ 4,273,760	\$ 4,273,760
Eagle River/Chugiak Parks & Recreation	3,741,110	\$ 3,880,482	\$ 3,932,398
Library	7,491,360	8,415,120	8,748,548
Museum	3,811,340	4,014,978	4,227,169
Direct Organization Cost	21,071,890	22,752,639	23,353,362
IGCs From	5,605,040	5,832,654	5,875,336
IGCs To	(584,080)	(613,284)	(613,284)
Function Cost	26,092,850	27,972,009	28,615,414
Program Revenues	(3,824,090)	(4,680,695)	(4,432,426)
Net Cost	\$ 22,268,760	\$ 23,291,314	\$ 24,182,988
<i>Personnel Summary</i>			
Full-Time Employees	82	84	84
Part-Time Employees	44	40	40
Temporary Employees	30	36	36
Total Employees	156	160	160
<i>Resource Costs by Category</i>			
Personnel	\$ 7,889,990	\$ 9,128,546	\$ 9,533,798
Supplies	194,500	167,730	167,730
Travel	14,000	14,000	14,000
Other Services	11,998,640	12,447,953	12,660,144
Debt Service	811,570	808,610	791,890
Depreciation/Amortization	-	-	-
Capital Outlay	163,190	185,800	185,800
Total Direct Cost	\$ 21,071,890	\$ 22,752,639	\$ 23,353,362

2008/2009 Proposed General Government Operating Budget

Office of Economic & Community Development

Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2007 Revised Budget	\$ 21,071,890	82	44	30
2007 One-Time Requirements				
- Legal Settlement in Department of Neighborhoods	(17,240)			
- West High Auditorium	(50,000)			
Transfers (To)/From Other Agencies				
Debt Service Changes	(2,940)			
Changes in Existing Funding for 2008				
- Salary and benefits adjustments	1,365,493			
- Position Restructuring - Eagle River/Chugiak Parks & Rec	73,691		(2)	6
- AMA management contract adjustment	203,638			
Continuation Level for 2008	\$ 22,644,532	82	42	36
Transfers (To)/ From Other Agencies				
Debt Service Changes				
2008 Funding Changes				
- ER/Chugiak Parks & Rec - utilities, vehicle rental, fuel	17,000			
- PAC management contract increase	57,430			
- Girdwood Librarians reclassification	33,678	2	(2)	
2008 Proposed Budget	\$ 22,752,640	84	40	36
Debt Service Changes	(16,720)			
Changes in Existing Funding for 2009				
- Salary and benefits adjustments	405,251			
- AMA management contract adjustment	212,191			
2009 Proposed Budget	\$ 23,353,362	84	40	36

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 Proposed	2009 Proposed
Personnel	\$ 787,080	\$ 983,804	\$ 995,232
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
Total Direct Cost	\$ 2,020,950	\$ 2,168,299	\$ 2,171,487

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	7	-	-	7	-	-	7	-	-
Renewable Resources	3	-	-	3	-	-	3	-	-
Services/Program Components with no personnel: <i>Performing Arts Center, Egan Center, Sullivan Arena, O'Malley Golf Course, Contributions to Arts Groups, Debt Service and PAC Surcharge Revenue Bond</i>	-	-	-	-	-	-	-	-	-
Division Total	10	-	-	10	-	-	10	-	-

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Administration	\$ 1,009,660	\$ 1,166,727	\$ 1,175,600
Egan/PAC/O'Malley -- provides structure for intragovernmental charges related to operation of facilities	-	-	-
Sullivan Arena -- provides structure for intragovernmental charges related to operation of Arena	2,000	-	-
Contribution to Arts Groups -- provides contributions to community non-profit arts groups	236,750	236,750	236,750
Renewable Resources -- provides coordination for waste management and recycling programs and energy efficiency initiatives	323,540	324,262	326,817
Debt Service -- funds principal and interest payments on bond indebtedness	108,180	103,740	94,500
PAC Surcharge Revenue Bond -- funds principal and interest payments on PAC bond indebtedness	340,820	336,820	337,820
Division Total	\$ 2,020,950	\$ 2,168,299	\$ 2,171,487

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 Proposed	2009 Proposed
Personnel	\$ -	\$ -	\$ -
Supplies	-	-	-
Travel	-	-	-
Other Services	4,007,130	4,273,760	4,273,760
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
Total Direct Cost	\$ 4,007,130	\$ 4,273,760	\$ 4,273,760

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

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Egan Convention Center/Tourism -- 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
Miscellaneous Community Development Grants -- provides grants to Anchorage Economic and Development Corporation, Anchorage Downtown Partnership, and miscellaneous community organizations for development activities	595,130	545,130	545,130
Performing Arts Center -- provides funds for PAC management	1,148,500	1,205,930	1,205,930
Division Total	\$ 4,007,130	\$ 4,273,760	\$ 4,273,760

2008/2009 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	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 1,128,400	\$ 1,246,472	\$ 1,306,868
Supplies	97,790	85,120	85,120
Travel	-	-	-
Other Services	2,143,810	2,171,000	2,171,000
Debt Service	362,570	368,050	359,570
Depreciation/Amortization	-	-	-
Capital Outlay	8,540	9,840	9,840
Total Direct Cost	\$ 3,741,110	\$ 3,880,482	\$ 3,932,398

Personnel Summary

	FT	PT	T	FT	PT	T	FT	PT	T
Eagle River/Chugiak Parks	27	2	-	27	2	-	27	2	-
Eagle River Park Facilities	-	-	-	-	-	2	-	-	2
Fire Lake Recreation Center	-	-	-	-	-	-	-	-	-
Chugiak Pool	7	7	-	12	4	-	12	4	-
Eagle River Debt Service	-	-	-	-	-	-	-	-	-
Contribution to CIP	-	-	-	-	-	-	-	-	-
Division Total	34	9	-	39	6	2	39	6	2

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Eagle River/Chugiak Parks -- maintains parks, trails and athletic fields and provides summer recreation programs	\$ 1,150,640	\$ 1,263,145	\$ 1,298,498
Eagle River Park Facilities -- provides funding for Beach Lake Chalet & other ER park facilities	-	27,291	28,733
Fire Lake Recreation Center -- provides recreational programs	50,000	50,000	50,000
Chugiak Pool -- provides aquatic and recreational programs	538,030	532,126	555,727
Eagle River Debt Service -- funds principal and interest payments on bond indebtedness	362,570	368,050	359,570
Contribution to CIP -- 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
Division Total	\$ 3,741,110	\$ 3,880,482	\$ 3,932,398

2008/2009 Proposed 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.

Cost Categories	2007 Revised	2008 Proposed	2009 Proposed
Personnel	\$ 5,974,510	\$ 6,898,271	\$ 7,231,698
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
Total Direct Cost	\$ 7,491,360	\$ 8,415,121	\$ 8,748,548

Personnel Summary

	FT	PT	T	FT	PT	T	FT	PT	T
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	-	-
Division Total	67	36	-	69	34	-	69	34	-

Services/Program Components	2007 Revised	2008 Proposed	2009 Proposed
Administration -- provides overall management of library system	\$ 703,810	\$ 785,215	\$ 811,295
Branch Libraries -- provides library materials and programs at branch libraries	1,628,550	1,904,000	1,999,076
Library Adult Services -- helps patrons use library resources	1,435,280	1,617,412	1,688,747
Library Youth Services -- provides reading programs for preschool and school age children	621,780	666,999	698,036
Library Circulation -- checks out and receives library materials from patrons	1,081,300	1,251,882	1,323,382
Library Collection Management -- acquires, catalogs and processes library materials	1,742,810	1,846,978	1,878,312
Library Automation Support -- operates and maintains the library's automated systems	277,830	342,635	349,700
Division Total	\$ 7,491,360	\$ 8,415,121	\$ 8,748,548

2008/2009 Proposed 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.

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

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Museum	-	-	-	-	-	-	-	-	-
Division Total	-	-	-	-	-	-	-	-	-

2008/2009 Proposed General Government Operating Budget

Office of Economic & Community Development

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007				FY 2008				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used 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	\$ 22,752,639	84	40	36	
	\$ 21,505,027	82	45	30	\$ 23,174,107	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 Proposed General Government Operating Budget

Office of Economic & Community Development

OPERATING GRANT FUNDED PROGRAMS

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