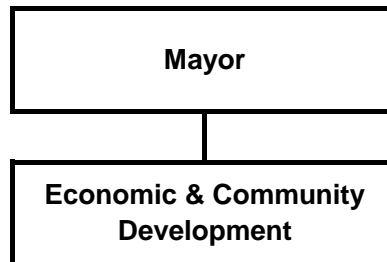


Economic & Community Development



Economic & Community Development

Description

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

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

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 at Rasmuson Center, the Anchorage Golf Course, the George M. Sullivan Sports Arena, the Alaska Center for the Performing Arts, the Ben Boeke & Dempsey Anderson Ice Arenas.

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

Department Services

The 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 Information and Data Center:
 - Management of geographic information systems data, information, and the associated analysis and metrics.

Economic & Community Development Department Summary

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Division				
ECD Administration	-	1,166,461	1,084,487	(7.03%)
ECD Culture, Entertainment, & Arts Venues	9,960,758	10,198,907	10,230,644	0.31%
Direct Cost Total	9,960,758	11,365,368	11,315,131	(0.44%)
Intragovernmental Charges				
Charges by/to Other Departments	518,184	(323,519)	(622,839)	92.52%
Function Cost Total	10,478,942	11,041,849	10,692,292	(3.17%)
Program Generated Revenue	(675,800)	(590,298)	(593,721)	0.58%
Net Cost Total	9,803,142	10,451,551	10,098,571	(3.38%)
Direct Cost by Category				
Salaries and Benefits	-	773,011	961,037	24.32%
Supplies	-	45,242	45,242	-
Travel	-	-	-	-
Contractual/Other Services	9,094,011	9,673,730	9,404,878	(2.78%)
Debt Service	866,748	873,385	903,974	3.50%
Direct Cost Total	9,960,758	11,365,368	11,315,131	(0.44%)
Position Summary as Budgeted				
Full-Time	-	6	7	16.67%
Part-Time	-	-	-	-
Position Total	-	6	7	16.67%

Economic & Community Development Reconciliation from 2016 Revised Budget to 2017 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2016 Revised Budget	11,365,368	6	-	-
2016 One-Time Requirements				
- REMOVE 2016 1Q - ONE-TIME Green Planning Settlement	(295,000)	-	-	-
Debt Service Changes				
- GO Bonds	27,089	-	-	-
- Other - PAC loan	3,500	-	-	-
Changes in Existing Programs/Funding for 2017				
- Salary and benefits adjustments	45,304	-	-	-
- Hotel/Motel Tax	1,148	-	-	-
2017 Continuation Level	11,147,409	6	-	-
Transfers (to)/from Other Agencies				
- Transfer from Municipal Manager Department - Chief Innovation Officer position	142,722	1	-	-
2017 Proposed Budget Changes				
- Workforce Development	25,000	-	-	-
2017 Proposed Budget	11,315,131	7	-	-

Economic & Community Development Division Summary

ECD Administration

(Fund Center # 510600 - OECD Data & Analytics,...)

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	-	773,011	961,037	24.32%
Supplies	-	45,242	45,242	-
Travel	-	-	-	-
Contractual/Other Services	-	348,208	78,208	(77.54%)
Manageable Direct Cost Total	-	1,166,461	1,084,487	(7.03%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	1,166,461	1,084,487	-
Intragovernmental Charges				
Charges by/to Other Departments	-	(854,361)	(1,084,486)	26.94%
Function Cost Total	-	312,100	1	(100.00%)
Net Cost Total	-	312,100	1	(100.00%)
Position Summary as Budgeted				
Full-Time	-	6	7	16.67%
Position Total	-	6	7	16.67%

Economic & Community Development
Division Detail
ECD Administration

(Fund Center # 510600 - OECD Data & Analytics,...)

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Salaries and Benefits	-	773,011	961,037	24.32%
Supplies	-	45,242	45,242	-
Travel	-	-	-	-
Contractual/Other Services	-	348,208	78,208	(77.54%)
Manageable Direct Cost Total	-	1,166,461	1,084,487	(7.03%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	-	1,166,461	1,084,487	(7.03%)
Intragovernmental Charges				
Charges by/to Other Departments	-	(854,361)	(1,084,486)	26.94%
Net Cost				
Direct Cost Total	-	1,166,461	1,084,487	(7.03%)
Charges by/to Other Departments Total	-	(854,361)	(1,084,486)	26.94%
Net Cost Total	-	312,100	1	(100.00%)

Position Detail as Budgeted

	2015 Revised		2016 Revised		2017 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Data Officer	-	-	1	-	-	-
Chief Innovation Officer	-	-	-	-	1	-
Data Base Administrator	-	-	1	-	-	-
Executive Director ECD	-	-	1	-	1	-
GIS Chief Data Officer	-	-	-	-	1	-
GIS Data Base Administrator	-	-	-	-	1	-
Principal Admin Officer	-	-	1	-	1	-
Special Admin Assistant I	-	-	1	-	1	-
Special Admin Assistant II	-	-	1	-	1	-
Position Detail as Budgeted Total	-	-	6	-	7	-

Economic & Community Development Division Summary

ECD Culture, Entertainment, & Arts Venues

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

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,094,011	9,325,522	9,326,670	0.01%
Manageable Direct Cost Total	9,094,011	9,325,522	9,326,670	0.01%
Debt Service	866,748	873,385	903,974	3.50%
Non-Manageable Direct Cost Total	866,748	873,385	903,974	3.50%
Direct Cost Total	9,960,758	10,198,907	10,230,644	-
Intragovernmental Charges				
Charges by/to Other Departments	518,184	530,842	461,647	(13.03%)
Function Cost Total	10,478,942	10,729,749	10,692,291	(0.35%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	288,291	296,598	296,521	(0.03%)
Fund 301000 - ACPA Surcharge Revenue Bond	387,509	293,700	297,200	1.19%
Program Generated Revenue Total	675,800	590,298	593,721	0.58%
Net Cost Total	9,803,142	10,139,451	10,098,570	(0.40%)
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)

	2015 Actuals	2016 Revised	2017 Proposed	17 v 16 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,094,011	9,325,522	9,326,670	0.01%
Manageable Direct Cost Total	9,094,011	9,325,522	9,326,670	0.01%
Debt Service	866,748	873,385	903,974	3.50%
Non-Manageable Direct Cost Total	866,748	873,385	903,974	3.50%
Direct Cost Total	9,960,758	10,198,907	10,230,644	0.31%
Intragovernmental Charges				
Charges by/to Other Departments	518,184	530,842	461,647	(13.03%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	58,463	71,251	71,174	(0.11%)
406290 - Rec Center Rentals & Activities	99,749	70,000	70,000	-
406620 - Reimbursed Cost-ER	-	15,170	15,170	-
408430 - Amusement Surcharge	122,161	140,177	140,177	-
408440 - ACPA Loan Surcharge	383,663	293,700	297,200	1.19%
440010 - GCP CshPool ST-Int(MOA/ML&P)	6,242	-	-	-
440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)	(2,396)	-	-	-
450010 - Contributions from Other Funds	7,919	-	-	-
Program Generated Revenue Total	675,800	590,298	593,721	0.58%
Net Cost				
Direct Cost Total	9,960,758	10,198,907	10,230,644	0.31%
Charges by/to Other Departments Total	518,184	530,842	461,647	(13.03%)
Program Generated Revenue Total	(675,800)	(590,298)	(593,721)	0.58%
Net Cost Total	9,803,142	10,139,451	10,098,570	(0.40%)