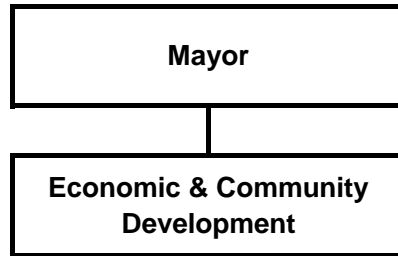


Economic & Community Development



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:

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

Economic & Community Development Department Summary

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Division				
ECD Administration	1,142,695	1,492,932	1,367,687	(8.39%)
ECD Culture, Entertainment, & Arts Venues	10,674,943	10,331,046	10,656,565	3.15%
Direct Cost Total	11,817,638	11,823,978	12,024,252	1.69%
Intragovernmental Charges				
Charges by/to Other Departments	(450,450)	(615,862)	(153,369)	(75.10%)
Function Cost Total	11,367,188	11,208,116	11,870,883	5.91%
Program Generated Revenue	(571,043)	(576,867)	(523,720)	(9.21%)
Net Cost Total	10,796,144	10,631,249	11,347,163	6.73%
Direct Cost by Category				
Salaries and Benefits	543,834	935,699	1,009,742	7.91%
Supplies	213	44,525	44,525	-
Travel	3,264	-	-	-
Contractual/Other Services	10,386,382	9,936,851	9,977,167	0.41%
Debt Service	873,092	906,903	992,818	9.47%
Equipment, Furnishings	10,854	-	-	-
Direct Cost Total	11,817,638	11,823,978	12,024,252	1.69%
Position Summary as Budgeted				
Full-Time	6	7	7	-
Part-Time	-	-	-	-
Position Total	6	7	7	-
				2017 Positions: end-of-year count is 6 due to 1 FT position being eliminated mid-2017.

Economic & Community Development Reconciliation from 2017 Revised Budget to 2018 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2017 Revised Budget	11,823,978	6	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	85,915	-	-	-
Changes in Existing Programs/Funding for 2018				
- Salary and benefits adjustments including reduction of labor due to elimination of one (1) position mid-2017 (count included in 2017 Revised) and addition of one GIS Technician III offset with reduction of non-labor	(36,604)	1	-	-
- Contractual facility management adjustments for Alaska Center for the Performing Arts and the Anchorage Museum	67,529	-	-	-
- Hotel/Motel Tax	(70,506)	-	-	-
2018 Continuation Level	11,870,312	7	-	-
2018 One-Time Requirements				
- George M. Sullivan Arena anticipated operating loss based on 2018 budget	242,581	-	-	-
2018 Proposed Budget Changes				
- Pause cost-of-living increase for Executive employees	(7,836)	-	-	-
- Reduce professional services in Geographic Information & Data Center (GIDC)	(80,805)	-	-	-
2018 Proposed Budget	12,024,252	7	-	-

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

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

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	543,834	935,699	1,009,742	7.91%
Supplies	213	44,525	44,525	-
Travel	3,264	-	-	-
Contractual/Other Services	584,531	512,708	313,420	(38.87%)
Equipment, Furnishings	10,854	-	-	-
Manageable Direct Cost Total	1,142,695	1,492,932	1,367,687	(8.39%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,142,695	1,492,932	1,367,687	-
Intragovernmental Charges				
Charges by/to Other Departments	(858,131)	(1,083,685)	(637,743)	(41.15%)
Function Cost Total	284,565	409,247	729,944	78.36%
Net Cost Total	284,565	409,247	729,944	78.36%

Position Summary as Budgeted

Full-Time	6	7	7	-
Position Total	6	7	7	-

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)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Salaries and Benefits	543,834	935,699	1,009,742	7.91%
Supplies	213	44,525	44,525	-
Travel	3,264	-	-	-
Contractual/Other Services	584,531	512,708	313,420	(38.87%)
Equipment, Furnishings	10,854	-	-	-
Manageable Direct Cost Total	1,142,695	1,492,932	1,367,687	(8.39%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,142,695	1,492,932	1,367,687	(8.39%)
Intragovernmental Charges				
Charges by/to Other Departments	(858,131)	(1,083,685)	(637,743)	(41.15%)
Net Cost				
Direct Cost Total	1,142,695	1,492,932	1,367,687	(8.39%)
Charges by/to Other Departments Total	(858,131)	(1,083,685)	(637,743)	(41.15%)
Net Cost Total	284,565	409,247	729,944	78.36%

Position Detail as Budgeted

	2016 Revised		2017 Revised		2018 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Data Officer	1	-	-	-	-	-
Chief Innovation Officer	-	-	1	-	1	-
Data Base Administrator	1	-	-	-	-	-
Executive Director ECD	1	-	1	-	1	-
GIS Chief Data Officer	-	-	1	-	1	-
GIS Data Base Administrator	-	-	1	-	1	-
GIS Technician III	-	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Special Admin Assistant I	1	-	1	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	6	-	7	-	7	-

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)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,801,851	9,424,143	9,663,747	2.54%
Manageable Direct Cost Total	9,801,851	9,424,143	9,663,747	2.54%
Debt Service	873,092	906,903	992,818	9.47%
Non-Manageable Direct Cost Total	873,092	906,903	992,818	9.47%
Direct Cost Total	10,674,943	10,331,046	10,656,565	-
Intragovernmental Charges				
Charges by/to Other Departments	407,680	467,823	484,374	3.54%
Function Cost Total	11,082,623	10,798,869	11,140,939	3.17%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	180,945	279,667	226,520	(19.00%)
Fund 301000 - ACPA Surcharge Revenue Bond	390,098	297,200	297,200	-
Program Generated Revenue Total	571,043	576,867	523,720	(9.21%)
Net Cost Total	10,511,580	10,222,002	10,617,219	3.87%
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)

	2016 Actuals	2017 Revised	2018 Proposed	18 v 17 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	9,801,851	9,424,143	9,663,747	2.54%
Manageable Direct Cost Total	9,801,851	9,424,143	9,663,747	2.54%
Debt Service	873,092	906,903	992,818	9.47%
Non-Manageable Direct Cost Total	873,092	906,903	992,818	9.47%
Direct Cost Total	10,674,943	10,331,046	10,656,565	3.15%
Intragovernmental Charges				
Charges by/to Other Departments	407,680	467,823	484,374	3.54%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	30,523	124,320	71,173	(42.75%)
406290 - Rec Center Rentals & Activities	97,372	70,000	70,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	15,170	15,170	-
408430 - Amusement Surcharge	53,050	70,177	70,177	-
408440 - ACPA Loan Surcharge	378,747	297,200	297,200	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	10,019	-	-	-
440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)	1,332	-	-	-
Program Generated Revenue Total	571,043	576,867	523,720	(9.21%)
Net Cost				
Direct Cost Total	10,674,943	10,331,046	10,656,565	3.15%
Charges by/to Other Departments Total	407,680	467,823	484,374	3.54%
Program Generated Revenue Total	(571,043)	(576,867)	(523,720)	(9.21%)
Net Cost Total	10,511,580	10,222,002	10,617,219	3.87%