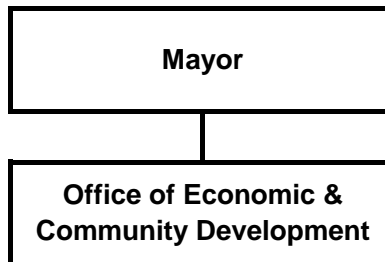


# Office of Economic & Community Development



## Office of Economic & Community Development

### Description

Within the Office of Economic & Community Development Department and reporting to the Director of the Office of Economic & Community Development Department 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, 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 Data & Information Center (GDIC), which provides management of geographic information systems data, information, and the associated analysis and metrics. The GDIC is managed by the Geographic Information Officer.

The Innovation Team (i-Team) focuses on improving the lives of residents and saving tax dollars using innovation, human centered design, data and rapid prototyping. The i-Team is managed by the Chief Innovation Officer.

### Department Services

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

- Innovation Team (i-team):
  - Deploy human centered design, data, and technology-based solutions improve the lives of residents, better serve residents and save tax dollars.
  - Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance.
  - Help train employees in new techniques around data, human centered design and test innovative solutions they can use to innovate in their own departments.

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Public Safety: Strengthen public safety and revitalize neighborhoods**

- Create and preserve housing and healthy neighborhoods.
- Facilitate opportunities for community activation of the public realm to engage residents with their neighborhoods, their community, and the entire Municipality of Anchorage.
- Help improve 311 to assist residents with non-emergency requests and also diverts non-emergency calls from 911.



**Administration: Make city government more efficient, accessible, transparent, and responsive**

- Ensure and improve access to the information guiding the growth and development of the Municipality of Anchorage.
- Facilitate expanded connection between residents, private sector, and city government.
- Improve processes through human centered design, data and quickly prototyping and testing new solutions.
- Provide open data for the public to use, data sharing between departments for increased efficiency and insights, and KPIs for measuring government performance.
- Help train employees in new techniques around data, human centered design and test innovative solutions they can use to innovate in their own departments.



**Community Development: Make Anchorage a vibrant, inclusive, and affordable community**

- Manage the growth and change of the Municipality of Anchorage in order to encourage a strong economy.
- Ensure a diverse range of arts, cultural, civic, and entertainment opportunities.
- Increase resident stability by improving delivery of support services to eligible residents to increase economic mobility, provide a better workforce and decrease Municipal costs in the long run.

## Economic & Community Development Department Summary

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
<b>Direct Cost by Division</b>				
ECD Administration	1,247,434	1,700,604	2,035,072	19.67%
ECD Culture, Entertainment, & Arts Venues	12,366,773	11,278,442	10,079,653	(10.63%)
<b>Direct Cost Total</b>	<b>13,614,206</b>	<b>12,979,046</b>	<b>12,114,725</b>	<b>(6.66%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(711,417)	(933,676)	(744,429)	(20.27%)
<b>Function Cost Total</b>	<b>12,902,789</b>	<b>12,045,370</b>	<b>11,370,296</b>	<b>(5.60%)</b>
Program Generated Revenue	(558,831)	(380,023)	(375,000)	(1.32%)
<b>Net Cost Total</b>	<b>12,343,958</b>	<b>11,665,347</b>	<b>10,995,296</b>	<b>(5.74%)</b>
<b>Direct Cost by Category</b>				
Salaries and Benefits	953,400	1,330,390	1,443,149	8.48%
Supplies	1,728	44,525	44,525	-
Travel	7,357	-	-	-
Contractual/OtherServices	11,614,346	11,145,866	10,329,301	(7.33%)
Debt Service	1,036,635	458,265	297,750	(35.03%)
Equipment, Furnishings	741	-	-	-
<b>Direct Cost Total</b>	<b>13,614,206</b>	<b>12,979,046</b>	<b>12,114,725</b>	<b>(6.66%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	10	9	(10.00%)
Part-Time	-	-	-	-
<b>Position Total</b>	<b>6</b>	<b>10</b>	<b>9</b>	<b>(10.00%)</b>

The Department Summary, Division Summary, and Division Detail reports include the historical activity of the Municipal Ice Rinks (Fund Center 550300) that is transferred in 2021 from Parks & Recreation to Economic & Community Development. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

## Economic & Community Development Reconciliation from 2020 Revised Budget to 2021 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2020 Revised Budget</b>	12,810,318	9	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(160,515)	-	-	-
<b>Changes in Existing Programs/Funding for 2021</b>				
- Salaries and benefits adjustments	210,143	-	-	-
- Room Tax	(949,565)	-	-	-
- <u>GIS</u> - Software licensing and infrastructure	63,000	-	-	-
- <u>i-team</u> - non-labor for software, equipment, and training	70,000	-	-	-
<b>2021 Continuation Level</b>	<b>12,043,381</b>	<b>9</b>	<b>-</b>	<b>-</b>
<b>Transfers by/to Other Departments</b>				
- Transfer contracted municipal ice rink facilities from Parks & Recreation	80,019	-	-	-
<b>2021 Proposed Budget Changes</b>				
- Executive salaries to stay flat from 2020	(7,027)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(1,648)	-	-	-
<b>2021 Proposed Budget</b>	<b>12,114,725</b>	<b>9</b>	<b>-</b>	<b>-</b>

## Economic & Community Development Division Summary ECD Administration

(Fund Center # 510600, 510500, 510579, 510672, 510671, 510673, 510800)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	953,400	1,241,681	1,443,149	16.23%
Supplies	1,728	44,525	44,525	-
Travel	7,357	-	-	-
Contractual/Other Services	284,208	414,398	547,398	32.09%
Equipment, Furnishings	741	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,247,434</b>	<b>1,700,604</b>	<b>2,035,072</b>	<b>19.67%</b>
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,247,434</b>	<b>1,700,604</b>	<b>2,035,072</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,051,543)	(1,700,604)	(1,521,023)	(10.56%)
<b>Function Cost Total</b>	<b>195,890</b>	<b>-</b>	<b>514,049</b>	<b>100.00%</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	3,586	-	-	-
<b>Program Generated Revenue Total</b>	<b>3,586</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost Total</b>	<b>192,305</b>	<b>-</b>	<b>514,049</b>	<b>100.00%</b>
<b>Position Summary as Budgeted</b>				
Full-Time	6	9	9	-
<b>Position Total</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>-</b>

## Economic & Community Development

### Division Detail

#### ECD Administration

(Fund Center # 510600, 510500, 510579, 510672, 510671, 510673, 510800)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	953,400	1,241,681	1,443,149	16.23%
Supplies	1,728	44,525	44,525	-
Travel	7,357	-	-	-
Contractual/Other Services	284,208	414,398	547,398	32.09%
Equipment, Furnishings	741	-	-	-
<b>Manageable Direct Cost Total</b>	<b>1,247,434</b>	<b>1,700,604</b>	<b>2,035,072</b>	<b>19.67%</b>
Debt Service	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Cost Total</b>	<b>1,247,434</b>	<b>1,700,604</b>	<b>2,035,072</b>	<b>19.67%</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	(1,051,543)	(1,700,604)	(1,521,023)	(10.56%)
<b>Program Generated Revenue</b>				
406625 - Reimbursed Cost-NonGrant Funded	1,900	-	-	-
408380 - Prior Year Expense Recovery	1,686	-	-	-
<b>Program Generated Revenue Total</b>	<b>3,586</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Cost</b>				
Direct Cost Total	1,247,434	1,700,604	2,035,072	19.67%
Charges by/to Other Departments Total	(1,051,543)	(1,700,604)	(1,521,023)	(10.56%)
Program Generated Revenue Total	(3,586)	-	-	-
<b>Net Cost Total</b>	<b>192,305</b>	<b>-</b>	<b>514,049</b>	<b>100.00%</b>

#### Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Chief Innovation Officer	1	-	1	-	1	-
Director, Office Of ECD	1	-	1	-	1	-
Gis Technician III	2	-	3	-	3	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Special Admin Assistant II	-	-	2	-	2	-
<b>Position Detail as Budgeted Total</b>	<b>6</b>	<b>-</b>	<b>9</b>	<b>-</b>	<b>9</b>	<b>-</b>

## Economic & Community Development Division Summary

### ECD Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	88,709	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	11,330,138	10,731,468	9,781,903	(8.85%)
<b>Manageable Direct Cost Total</b>	<b>11,330,138</b>	<b>10,820,177</b>	<b>9,781,903</b>	<b>(9.60%)</b>
Debt Service	1,036,635	458,265	297,750	(35.03%)
Depreciation/Amortization	-	-	-	-
<b>Non-Manageable Direct Cost Total</b>	<b>1,036,635</b>	<b>458,265</b>	<b>297,750</b>	<b>(35.03%)</b>
<b>Direct Cost Total</b>	<b>12,366,773</b>	<b>11,278,442</b>	<b>10,079,653</b>	<b>-</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	340,126	766,928	776,594	1.26%
<b>Function Cost Total</b>	<b>12,706,899</b>	<b>12,045,370</b>	<b>10,856,247</b>	<b>(9.87%)</b>
<b>Program Generated Revenue by Fund</b>				
Fund 101000 - Areawide General	133,803	80,023	80,000	(0.03%)
Fund 301000 - ACPA Surcharge Revenue Bond	421,443	300,000	295,000	(1.67%)
<b>Program Generated Revenue Total</b>	<b>555,245</b>	<b>380,023</b>	<b>375,000</b>	<b>(1.32%)</b>
<b>Net Cost Total</b>	<b>12,151,653</b>	<b>11,665,347</b>	<b>10,481,247</b>	<b>(10.15%)</b>
<b>Position Summary as Budgeted</b>				
Full-Time	-	1	-	(100.00%)
<b>Position Total</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>(100.00%)</b>



## Economic & Community Development Division Detail

### ECD Culture, Entertainment, & Arts Venues

(Fund Center # 121036, 121037, 121032, 121030, 550300, 121033, 121031, 121035, 121034)

	2019 Actuals	2020 Revised	2021 Proposed	21 v 20 % Chg
<b>Direct Cost by Category</b>				
Salaries and Benefits	-	88,709	-	(100.00%)
Travel	-	-	-	-
Contractual/Other Services	11,330,138	10,731,468	9,781,903	(8.85%)
<b>Manageable Direct Cost Total</b>	<b>11,330,138</b>	<b>10,820,177</b>	<b>9,781,903</b>	<b>(9.60%)</b>
Debt Service	1,036,635	458,265	297,750	(35.03%)
<b>Non-Manageable Direct Cost Total</b>	<b>1,036,635</b>	<b>458,265</b>	<b>297,750</b>	<b>(35.03%)</b>
<b>Direct Cost Total</b>	<b>12,366,773</b>	<b>11,278,442</b>	<b>10,079,653</b>	<b>(10.63%)</b>
<b>Intragovernmental Charges</b>				
Charges by/to Other Departments	340,126	766,928	776,594	1.26%
<b>Program Generated Revenue</b>				
405120 - Build America Bonds (BABs) Subsidy	37,752	-	-	-
406290 - Rec Center Rentals & Activities	124,903	70,000	70,000	-
408430 - Amusement Surcharge	(28,852)	10,000	10,000	-
408440 - ACPA Loan Surcharge	364,947	286,000	286,000	-
440010 - GCP CshPool ST-Int(MOA/ML&P)	56,496	14,000	9,000	(35.71%)
460030 - Premium On Bond Sales	-	23	-	(100.00%)
<b>Program Generated Revenue Total</b>	<b>555,245</b>	<b>380,023</b>	<b>375,000</b>	<b>(1.32%)</b>
<b>Net Cost</b>				
Direct Cost Total	12,366,773	11,278,442	10,079,653	(10.63%)
Charges by/to Other Departments Total	340,126	766,928	776,594	1.26%
Program Generated Revenue Total	(555,245)	(380,023)	(375,000)	(1.32%)
<b>Net Cost Total</b>	<b>12,151,653</b>	<b>11,665,347</b>	<b>10,481,247</b>	<b>(10.15%)</b>

#### Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Administrative Officer	-	-	1	-	-	-
<b>Position Detail as Budgeted Total</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>