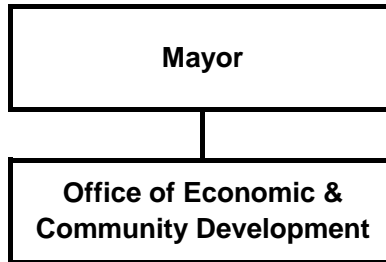


Office of Economic & Community Development



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.

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.

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



Public Safety – Strengthen public safety and revitalize neighborhoods

i-team Department

- 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

i-team Department

- 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

i-team Department

- 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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Division				
ECD Administration	1,324,198	1,316,512	1,589,246	20.72%
ECD Culture, Entertainment, & Arts Venues	9,979,712	11,026,166	11,498,607	4.28%
Direct Cost Total	11,303,911	12,342,678	13,087,853	6.04%
Intragovernmental Charges				
Charges by/to Other Departments	(1,236,652)	(831,808)	(958,589)	15.24%
Function Cost Total	10,067,259	11,510,870	12,129,264	5.37%
Program Generated Revenue	(584,078)	(480,307)	(380,000)	(20.88%)
Net Cost Total	9,483,181	11,030,563	11,749,264	6.52%
Direct Cost by Category				
Salaries and Benefits	1,018,060	958,567	1,130,323	17.92%
Supplies	918	44,525	44,525	-
Travel	10,650	-	-	-
Contractual/Other Services	9,286,427	10,300,191	10,888,100	5.71%
Debt Service	987,584	1,039,395	1,024,905	(1.39%)
Equipment, Furnishings	272	-	-	-
Direct Cost Total	11,303,911	12,342,678	13,087,853	6.04%
Position Summary as Budgeted				
Full-Time	7	6	8	33.33%
Part-Time	-	-	-	-
Position Total	7	6	8	33.33%

Economic & Community Development Reconciliation from 2019 Revised Budget to 2020 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2019 Revised Budget	12,342,678	6	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	(12,490)	-	-	-
- Performing Arts Center	(2,000)	-	-	-
Changes in Existing Programs/Funding for 2020				
- Salaries and benefits adjustments	26,713	-	-	-
- Contractual increase for George M. Sullivan Sports Arena net operating deficit	239,976	-	-	-
- Hotel/Motel Tax	246,955	-	-	-
2020 Continuation Level	12,841,832	6	-	-
2020 Proposed Budget Changes				
- i-team - 2 Special Administration positions to be funded mid year due to Bloomberg funding lapsing June 2020	145,043	2	-	-
- GIS licensing cost for AWWU licenses, funded with IGC revenue from AWWU	100,978	-	-	-
2020 Proposed Budget	13,087,853	8	-	-

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

(Fund Center # 510600, 510500, 510579, 510671)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,018,060	958,567	1,130,323	17.92%
Supplies	918	44,525	44,525	-
Travel	10,650	-	-	-
Contractual/Other Services	294,298	313,420	414,398	32.22%
Equipment, Furnishings	272	-	-	-
Manageable Direct Cost Total	1,324,198	1,316,512	1,589,246	20.72%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,324,198	1,316,512	1,589,246	-
Intragovernmental Charges				
Charges by/to Other Departments	(1,301,803)	(1,316,512)	(1,444,203)	9.70%
Function Cost Total	22,395	-	145,043	100.00%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	675	-	-	-
Program Generated Revenue Total	675	-	-	-
Net Cost Total	21,720	-	145,043	100.00%
Position Summary as Budgeted				
Full-Time	7	6	8	33.33%
Position Total	7	6	8	33.33%

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

(Fund Center # 510600, 510500, 510579, 510671)

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Salaries and Benefits	1,018,060	958,567	1,130,323	17.92%
Supplies	918	44,525	44,525	-
Travel	10,650	-	-	-
Contractual/Other Services	294,298	313,420	414,398	32.22%
Equipment, Furnishings	272	-	-	-
Manageable Direct Cost Total	1,324,198	1,316,512	1,589,246	20.72%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	1,324,198	1,316,512	1,589,246	20.72%
Intragovernmental Charges				
Charges by/to Other Departments	(1,301,803)	(1,316,512)	(1,444,203)	9.70%
Program Generated Revenue				
406625 - Reimbursed Cost-NonGrant Funded	675	-	-	-
Program Generated Revenue Total	675	-	-	-
Net Cost				
Direct Cost Total	1,324,198	1,316,512	1,589,246	20.72%
Charges by/to Other Departments Total	(1,301,803)	(1,316,512)	(1,444,203)	9.70%
Program Generated Revenue Total	(675)	-	-	-
Net Cost Total	21,720	-	145,043	100.00%

Position Detail as Budgeted

	2018 Revised		2019 Revised		2020 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 Data Base Administrator	1	-	-	-	-	-
GIS Technician III	1	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	2	-
Position Detail as Budgeted Total	7	-	6	-	8	-

Economic & Community Development Division Summary

ECD Culture, Entertainment, & Arts Venues

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,992,128	9,986,771	10,473,702	4.88%
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	8,992,128	9,986,771	10,473,702	4.88%
Debt Service	987,584	1,039,395	1,024,905	(1.39%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	987,584	1,039,395	1,024,905	(1.39%)
Direct Cost Total	9,979,712	11,026,166	11,498,607	-
Intragovernmental Charges				
Charges by/to Other Departments	65,152	484,704	485,614	0.19%
Function Cost Total	10,044,864	11,510,870	11,984,221	4.11%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	171,314	178,307	80,000	(55.13%)
Fund 301000 - ACPA Surcharge Revenue Bond	412,089	302,000	300,000	(0.66%)
Program Generated Revenue Total	583,403	480,307	380,000	(20.88%)
Net Cost Total	9,461,461	11,030,563	11,604,221	5.20%

Position Summary as Budgeted

Position Total	-
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Economic & Community Development Division Detail

ECD Culture, Entertainment, & Arts Venues

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

	2018 Actuals	2019 Revised	2020 Proposed	20 v 19 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,992,128	9,986,771	10,473,702	4.88%
Manageable Direct Cost Total	8,992,128	9,986,771	10,473,702	4.88%
Debt Service	987,584	1,039,395	1,024,905	(1.39%)
Non-Manageable Direct Cost Total	987,584	1,039,395	1,024,905	(1.39%)
Direct Cost Total	9,979,712	11,026,166	11,498,607	4.28%
Intragovernmental Charges				
Charges by/to Other Departments	65,152	484,704	485,614	0.19%
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	66,311	63,137	-	(100.00%)
406290 - Rec Center Rentals & Activities	103,555	70,000	70,000	-
406625 - Reimbursed Cost-NonGrant Funded	-	15,170	-	(100.00%)
408430 - Amusement Surcharge	-	30,000	10,000	(66.67%)
408440 - ACPA Loan Surcharge	402,975	302,000	286,000	(5.30%)
440010 - GCP CshPool ST-Int(MOA/ML&P)	9,114	-	14,000	100.00%
450010 - Contributions from Other Funds	188	-	-	-
460070 - MOA Property Sales	1,260	-	-	-
Program Generated Revenue Total	583,403	480,307	380,000	(20.88%)
Net Cost				
Direct Cost Total	9,979,712	11,026,166	11,498,607	4.28%
Charges by/to Other Departments Total	65,152	484,704	485,614	0.19%
Program Generated Revenue Total	(583,403)	(480,307)	(380,000)	(20.88%)
Net Cost Total	9,461,461	11,030,563	11,604,221	5.20%