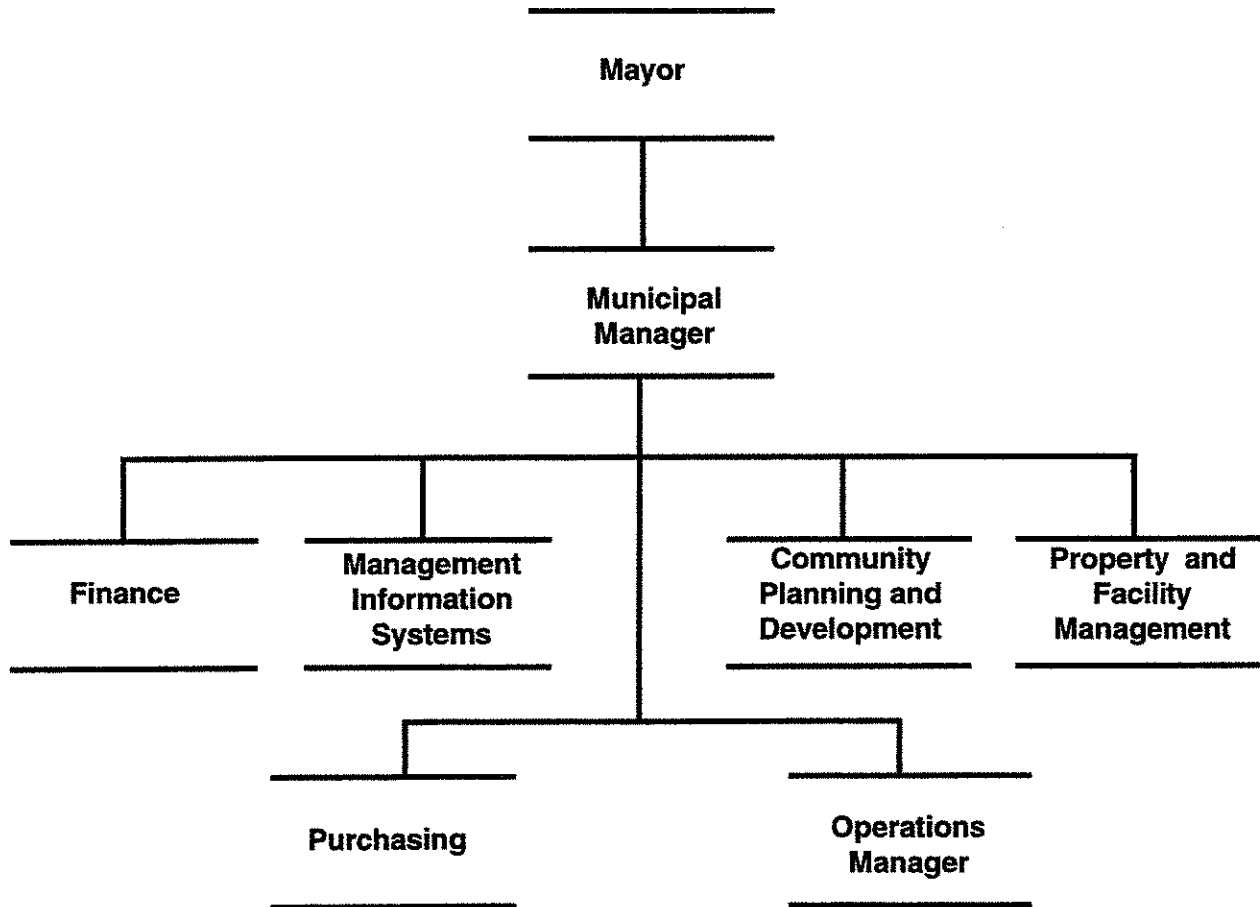
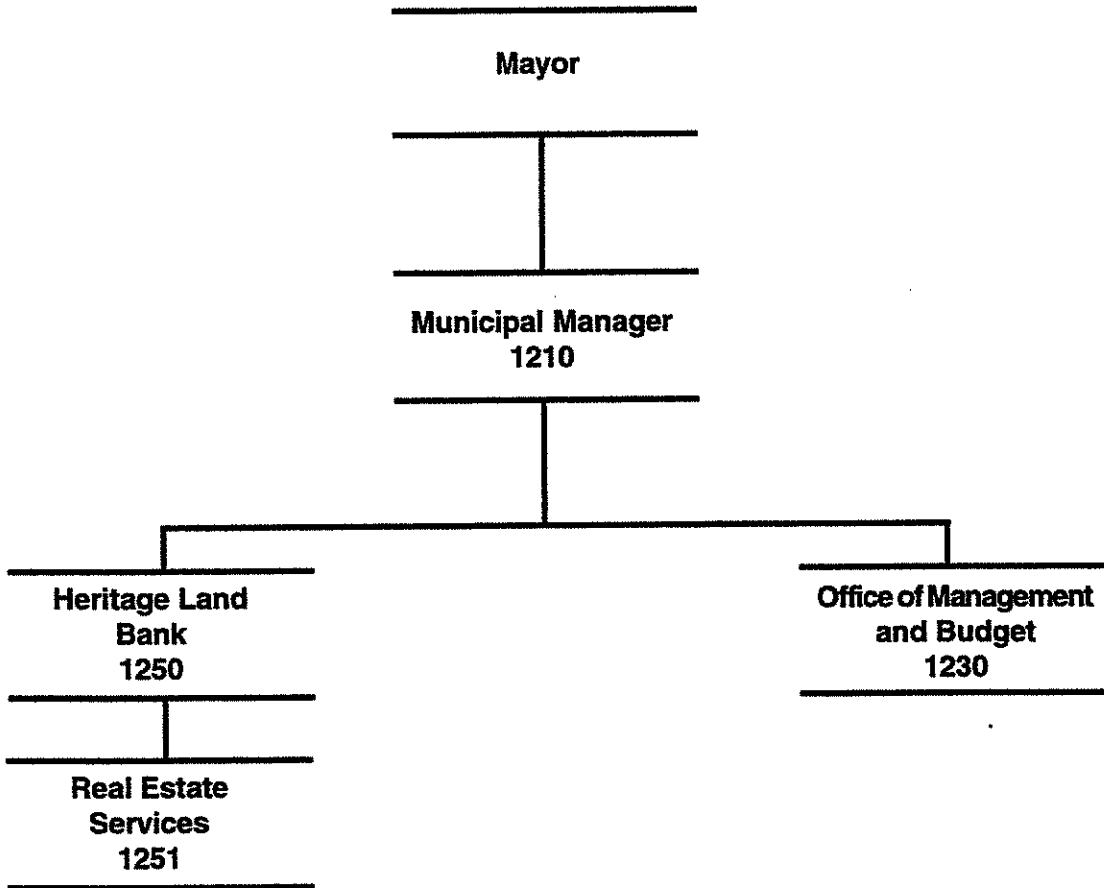


# MUNICIPAL MANAGER



# **MUNICIPAL MANAGER**



**DEPARTMENT SUMMARY**

**Department**

**MUNICIPAL MANAGER**

**Mission**

The Municipal Manager is required by the Anchorage Home Rule Charter and is responsible to the Mayor for overall municipal administrative policy and operations. The Municipal Manager shall also be responsible to the Mayor for the executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, Purchasing, and the Operations Manager.

**Major Program Highlights**

- Provide executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, and Purchasing.
- Provide direct supervision to the Operations Manager who, in turn, is responsible for the overall functions of the Municipality's operating departments, including utilities.
- Provide executive direction and coordination to the Office of Management and Budget, and Heritage Land Bank and Real Estate Services.
- Coordinate all agenda documents and Assembly correspondence from all municipal departments, including utilities.
- Provide direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Maintain a working relationship with the Municipality and the State Legislature.
- Administer lobbying contracts to secure support of legislative and operating/ capital budget priorities.
- Evaluate municipal services and programs to ensure they are effectively and efficiently provided.

**RESOURCES**

	1996	1997
Direct Costs	\$1,893,820	\$1,613,080
Program Revenues	\$ 692,140	\$ 608,160
Personnel	19FT	19FT 1PT

1997 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1996	REVISIED 1997 BUDGET	1996 REVISIED				1997 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	368,440	370,890	4			4	4			4
OFFICE MANAGEMENT/BUDGET	709,660	725,030	10			10	10			10
HERITAGE LAND BANK	629,180	442,550	4			4	4	1		5
HLB-REAL ESTATE SVC	173,730	74,610	1			1	1			1
OPERATING COST	1,881,010	1,613,080	19			19	19	1		20
ADD DEBT SERVICE	12,810	0								
DIRECT ORGANIZATION COST	1,893,820	1,613,080								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	525,420	486,130								
TOTAL DEPARTMENT COST	2,419,240	2,099,210								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	780,740	793,440								
FUNCTION COST	1,638,500	1,305,770								
LESS PROGRAM REVENUES	692,140	608,160								
NET PROGRAM COST	946,360	697,610								

1997 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	313,570	4,590	52,300	430	370,890
OFFICE MANAGEMENT/BUDGET	697,490	6,300	19,640	1,600	725,030
HERITAGE LAND BANK	315,180	2,400	121,970	3,000	442,550
HLB-REAL ESTATE SVC	71,380	100	3,130		74,610
DEPT. TOTAL WITHOUT DEBT SERVICE	1,397,620	13,390	197,040	5,030	1,613,080
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,397,620	13,390	197,040	5,030	1,613,080

**RECONCILIATION FROM 1996 REVISED BUDGET TO 1997 BUDGET**

**DEPARTMENT: MUNICIPAL MANAGER**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1996 REVISED BUDGET:</b>	\$ 1,893,820	19	0	0
<b>1996 ONE-TIME REQUIREMENTS:</b>				
- Repurchase Contaminated HLB Parcels	(180,000)			
- Chugiak Parking Area	(100,000)			
- Clitheroe Center Pumping	(30,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1997:</b>				
- Salaries and Benefits Adjustment	17,750			
- Non-Personal Services Inflation Adjustment	6,410			
<b>1996 CONTINUATION LEVEL:</b>	\$ 1,607,980	19	0	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Part-time Clerical Position in HLB (Program Revenue Funded)	21,020		1	
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>MISCELLANEOUS INCREASES (DECREASES)</b>				
- Inflation Absorption	(3,110)			
- Debt Service - Clitheroe Center Now Reflected in HHS	(12,810)			
<b>1997 BUDGET:</b>	\$ 1,613,080	19 FT	1 PT	0 T

## 1997 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

### PURPOSE:

Responsible to the Mayor for overall Municipal administrative policy and operations pursuant to Title 3.

### 1996 PERFORMANCES:

- Provided executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing; and direct supervision of the Operations Manager.
- Provided executive direction and coordination to the Office of Management and Budget and Heritage Land Bank.
- Coordinated Agenda documents and Assembly correspondence from all Municipal departments, including utilities.
- Provided direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Maintained a working relationship with the Municipality and the state legislature.
- Administered lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Evaluated Municipal services and programs to ensure they were effectively and efficiently provided.

### 1997 PERFORMANCE OBJECTIVES:

- Provide executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing; and direct supervision of the Operations Manager.
- Provide executive direction and coordination to the Office of Management and Budget and Heritage Land Bank.
- Provide direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Coordinate Assembly agenda documents and correspondence from all Municipal departments, including utilities.
- Administer lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Maintain a working relationship with the Municipality and the state legislature.
- Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Administration  
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	311,350		\$	312,770		\$	313,570	
SUPPLIES		4,250			4,500			4,590	
OTHER SERVICES		47,370			50,970			52,300	
CAPITAL OUTLAY		0			200			430	
TOTAL DIRECT COST:	\$	362,970		\$	368,440		\$	370,890	
PROGRAM REVENUES:	\$	500		\$	250		\$	200	
WORK MEASURES:									
- Monitor legislative bills for utilities			35			25			25
- Monitor legislative bills for general government			275			200			200
- Analyze legislative bills for impact on MOA			750			675			875
- Review/process Assembly Ordinances			245			245			232
- Review/process Assembly Resolutions			382			382			374
- Review/process Assembly Memorandums (includes AMs and AIMs)			1,566			1,566			1,482

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 3, 5

## 1997 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Heritage Land Bank

DIVISION: HERITAGE LAND BANK

### PURPOSE:

To manage uncommitted Municipal land and the Heritage Land Bank Fund in a manner designed to benefit the present and future citizens of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan (AMC 25.40.010).

### 1996 PERFORMANCES:

- Marketed lands identified as appropriate for disposal. Completed land use study on HLB Parcel 1-085 in Eagle River.
- Worked with State of Alaska to finalize transfer of selected lands.
- Maintained active lease/permit management. Performed site inspections.
- Performed periodic review of Municipal agency land requirements.
- Negotiated settlement of Section 36 appeal, initiated soils RFP.
- Transferred management responsibility for improved properties.
- Promoted community input in the HLB process.
- Worked with Hollywood Vista Advisory Task Force to demolish complex site.
- Consolidated Municipal real estate functions into HLB.
- Initiated Ship Creek Restoration Project.
- Established Ptarmigan Trailhead on HLB land in Chugiak.
- Settled back rent dispute with International Inn.
- Revised/updated HLB Resource Inventory; developed HLB policy/procedures.
- Finalized and marketed Girdwood Golf Course RFP.
- Completed transfer of Mental Health Trust Lands.

### 1997 PERFORMANCE OBJECTIVES:

- Market lands identified as appropriate for disposal.
- Continue Ship Creek Restoration Project.
- Work with State of Alaska to finalize transfer of selected lands.
- Process special requests for acquisition of HLB properties.
- Maintain active lease and permit management. Perform site inspections.
- Perform periodic review of agency land requirements.
- Use properly zoned lands for economic development incentives.
- Develop & market RFP for 4-Season Destination Ski Resort at Winner Creek.
- Promote community input in the HLB process.
- Review agency plans & budgets as to their effect on HLB lands or funds.
- Market and sell Hollywood Vista parcel.
- Work on obtaining replacement lands for Mental Health Land transfers.
- Establish Klatt Bog Wetland Mitigation Bank.
- Prepare and adopt two land use studies for HLB land.
- Finalize Section 36 replat.
- Explore land exchanges with Chugach State Park.



1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Heritage Land Bank  
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	1	0
PERSONAL SERVICES	\$	294,250		\$	293,480		\$	315,180	
SUPPLIES		1,200			5,000			2,400	
OTHER SERVICES		611,240			148,550			121,970	
DEBT SERVICE		12,630			12,810			0	
CAPITAL OUTLAY		0			182,150			3,000	
TOTAL DIRECT COST:	\$	919,320		\$	641,990		\$	442,550	
PROGRAM REVENUES:	\$	782,990		\$	667,890		\$	583,960	
WORK MEASURES:									
- Maintain HLB inventory of parcels of land			598			584			583
- Perform land use studies			1			1			3

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 6, 13, 15, 16

## 1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Real Estate Services

DIVISION: HLB-REAL ESTATE SVC

### PURPOSE:

Acquire or dispose of property rights for general government agencies, including the Anchorage School District. Manage and dispose of properties taken title to through foreclosure.

### 1996 PERFORMANCES:

- Provided land acquisition and sale services for Municipal general government agencies and the Anchorage School District.
- Maintained and continually updated the land title records for all Municipally owned properties, preparing transfer of authority contracts where necessary.
- Managed the inventory of properties taken title to by the Municipality through the tax and special assessment foreclosure process.
- Conducted the auction process to dispose of tax and special assesement foreclosed properties.
- For foreclosed properties that did not sell, devised other means of land disposal, such as negotiated sale.
- Provided research data on matters of real estate.

### 1997 PERFORMANCE OBJECTIVES:

- Provide land acquisition and sale services for Municipal general government agencies and the Anchorage School District.
- Maintain and continually update the land title records for all Municipally owned properties, preparing transfer of authority contracts where necessary.
- Manage the inventory of properties taken title to by the Municipality through the tax and special assessment foreclosure process.
- Conduct the auction process to dispose of tax and special assesement foreclosed properties.
- For foreclosed properties that did not sell at the 1996 auction, devise other means of land disposal such as negotiated sale.
- Provide research data on matters of real estate.
- Assist Heritage Land Bank with special projects.

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Real Estate Services  
 RESOURCES:

DIVISION: HLB-REAL ESTATE SVC

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,190		\$	70,530		\$	71,380	
SUPPLIES		280			250			100	
OTHER SERVICES		3,100			101,800			3,130	
CAPITAL OUTLAY		0			1,150			0	
TOTAL DIRECT COST:	\$	74,570		\$	173,730		\$	74,610	
PROGRAM REVENUES:	\$	0		\$	24,000		\$	24,000	
WORK MEASURES:									
- Administer tax fore- closed real property for sale or retention		150			150			156	
- Inventory of tax foreclosed real property		170			95			156	
- Purchases in fee		5			3			8	
- Number of foreclosed properties sold at auction		0			30			0	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

8

## 1997 PROGRAM PLAN

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Municipal Budgeting

DIVISION: OFFICE MANAGEMENT/BUDGET

### PURPOSE:

To plan fiscal and operational requirements, prepare, evaluate and manage the Municipal budgets, and coordinate state and federal grant assistance.

### 1996 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions.
- Facilitated development of general govt's operating and capital budgets.
- Developed budget funding alternatives.
- Prepared applications and summary reports, and monitored legislative action for State Revenue Sharing and Municipal Assistance.
- Prepared the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepared the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitored and maintained the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitored user fees and related charges to ensure fee policy requirements were met.
- Developed a legislative program which complied with the state matching grant program to meet the needs of the Municipality.

### 1997 PERFORMANCE OBJECTIVES:

- Improve fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions.
- Facilitate development of general govt's operating and capital budgets.
- Develop budget funding alternatives.
- Prepare applications and summary reports, and monitor legislative action for State Revenue Sharing and Municipal Assistance.
- Prepare the Central Services Plan which establishes and explains billing methodologies used in charging users for services provided.
- Prepare the Indirect Cost Proposals which support claims to indirect costs on grants and contracts with federal and state government agencies.
- Monitor and maintain the Intragovernmental Charge System (IGC) for fairness and accuracy.
- Monitor user fees and related charges to ensure fee policy requirements are met.
- Develop a legislative program which will comply with the state matching grant program to best meet the needs of the Municipality.

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Municipal Budgeting  
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	601,520		\$	609,480		\$	622,930	
SUPPLIES		5,800			5,800			6,000	
OTHER SERVICES		8,320			8,350			7,590	
CAPITAL OUTLAY		1,760			1,500			1,450	
TOTAL DIRECT COST:	\$	617,400		\$	625,130		\$	637,970	
WORK MEASURES:									
- Operating grants coordinated		75			70			70	
- Indirect cost rate proposals prepared for grants		3			3			3	
- Budget transfers processed		405			410			410	
- Supplemental appropriations processed		132			140			130	
- Capital grants maintained and monitored		130			166			175	
- Total capital projects maintained and monitored		583			545			605	
- Hours of direct assistance to departments		2,386			2,386			2,386	

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 9, 11, 12, 14

1997 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Management Services

DIVISION: OFFICE MANAGEMENT/BUDGET

PURPOSE:

Provide tools and assistance to increase efficiency and effectiveness of MOA operations; help organizations better understand and meet public expectations through the design and delivery of timely, economic and appropriate services; research emerging world-wide local government management trends.

1996 PERFORMANCES:

- Established and administered contracts with firms providing management reviews of Municipal departments.
- Conducted major management analysis projects as requested by Municipal leadership.
- Developed and administered the training and implementation for a Municipal Performance Measurement program.
- Conducted short-term management analysis projects as requested by Departmental leadership.
- Assisted, and participated in, special task force groups assigned to analyze Municipality-wide issues.
- Provided research services to Municipal agencies, specifically on how other jurisdictions perform similar functions and services.
- Conducted a year-long review of all Municipal Policies and Procedures.

1997 PERFORMANCE OBJECTIVES:

- Guide the implementation of a General Government-wide program of performance measurement.
- Provide management analysis services to Municipal leadership as needed.
- Provide project management services to implement solutions to the Municipality's Information Systems "Year 2000" project.
- Conduct and administer external management reviews as required.

RESOURCES:

	1995 REVISED			1996 REVISED			1997 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,070		\$	73,100		\$	74,560	
SUPPLIES		500			500			300	
OTHER SERVICES		15,350			10,830			12,050	
CAPITAL OUTLAY		0			100			150	
TOTAL DIRECT COST:	\$	92,920		\$	84,530		\$	87,060	

WORK MEASURES:

- Major management analysis projects 8 8 7
- Short-term management analysis projects 40 45 45

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
7, 10