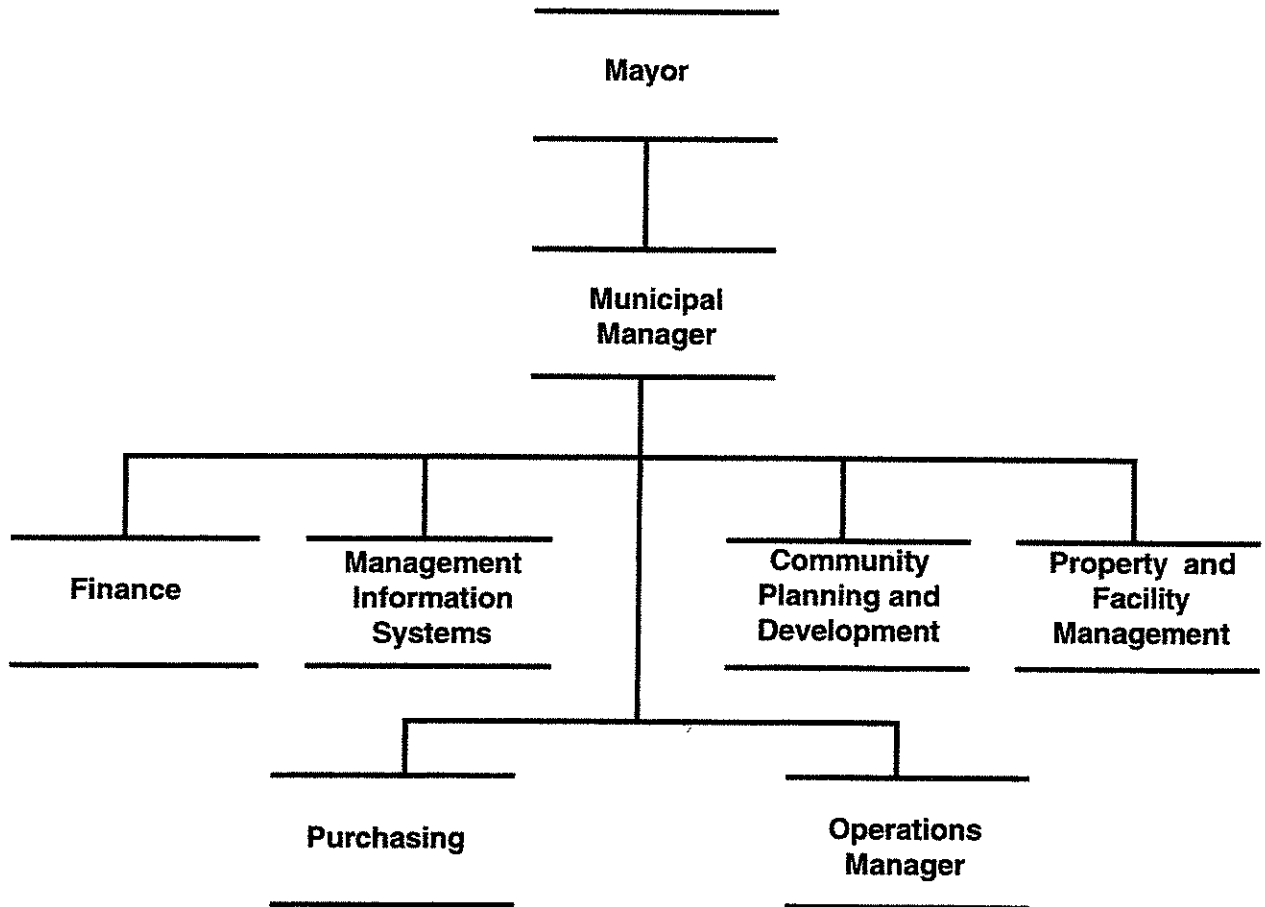
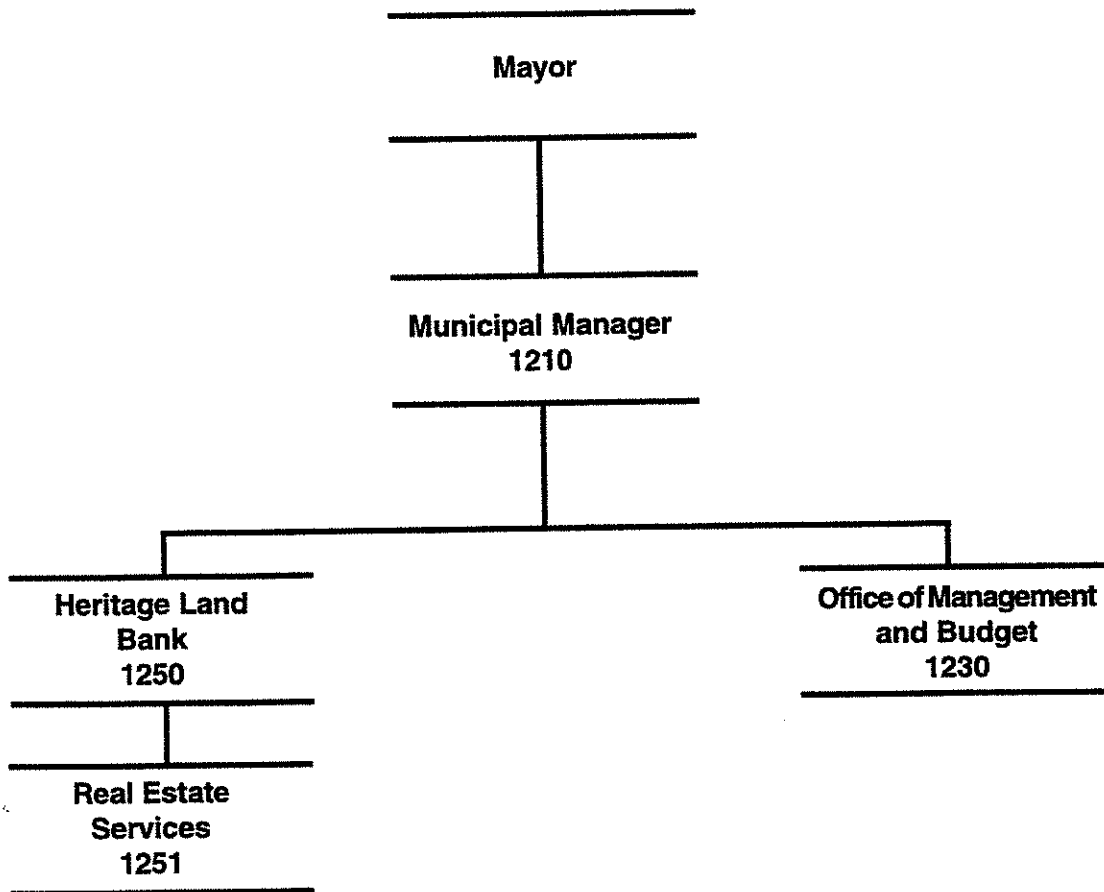


# MUNICIPAL MANAGER



# **MUNICIPAL MANAGER**



## DEPARTMENT SUMMARY

### Department

**MUNICIPAL MANAGER**

### Mission

Responsible to the Mayor for the overall conduct of the administrative functions, administrative policy, and operations of the municipality. Maintain a working relationship between the municipality and the local/state legislative bodies. Evaluate municipal services and programs to ensure they are effectively and efficiently provided.

### Major Program Highlights

#### Municipal Manager

- Provide executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, and Purchasing; directly supervise the Operations Manager who, in turn, is responsible for the overall function of the Municipality's operating departments, including utilities; provide executive direction and coordination to the Office of Management and Budget and Heritage Land Bank; coordinate all agenda documents and Assembly correspondence from all municipal departments, including utilities; coordinate the legislative program; and administer lobbying contracts to secure support of legislative and operating/capital budget priorities.

#### Office of Management and Budget

- Develop fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions; facilitate development of general government operating and capital budgets; prepare applications and summary reports and monitor legislative action for State Revenue Sharing and Safe Communities Program; prepare Central Services Plan and Indirect Cost Proposals; monitor and maintain the Intragovernmental Charge System (IGC); monitor user fees and related charges; develop the capital and operating budget portions of the legislative program; implement a general government-wide program of performance measures; provide management analysis and review services; and administer external management reviews.

#### Heritage Land Bank

- Maintain land title records for all municipal owned properties; work with state to finalize transfer of selected lands; market lands identified for disposal; continue the Ship Creek Enhancement Project; acquire Mt. View Community Center site; acquire land and develop Alaska Salmon Aquarium and Fisheries Center; complete sale of Hollywood Vista parcel and complete exchange of land with Mental Health Land Trust; negotiate lease for Girdwood Golf Course and finalize plat for Girdwood Industrial Park; and auction tax and special assessment foreclosed properties.

### RESOURCES

	1997	1998
Direct Costs	\$1,613,080	\$1,590,950
Program Revenues	\$ 608,160	\$ 575,740
Personnel	19FT 1PT	19FT 1PT
Grant Budget	\$ 6,900	\$ 0
Grant Personnel	0	0

1998 RESOURCE PLAN

DEPARTMENT: MUNICIPAL MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY								
	1997	REVISED	1998	1997 REVISED				1998 BUDGET			
				FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUNI MANAGER ADMIN	370,890		362,180	4			4	4			4
OFFICE MANAGEMENT/BUDGET	725,030		724,570	10			10	10			10
HERITAGE LAND BANK	442,550		430,160	4	1		5	4	1		5
HLB-REAL ESTATE SVC	74,610		74,040	1			1	1			1
OPERATING COST	1,613,080		1,590,950	19	1		20	19	1		20
ADD DEBT SERVICE	0		0								
DIRECT ORGANIZATION COST	1,613,080		1,590,950								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	486,320		445,380								
TOTAL DEPARTMENT COST	2,099,400		2,036,330								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	803,190		730,520								
FUNCTION COST	1,296,210		1,305,810								
LESS PROGRAM REVENUES	608,160		575,740								
NET PROGRAM COST	688,050		730,070								

1998 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUNI MANAGER ADMIN	318,390	4,940	38,500	350	362,180
OFFICE MANAGEMENT/BUDGET	689,430	5,300	29,300	1,600	725,630
HERITAGE LAND BANK	298,050	2,400	124,760	4,950	430,160
HLB-REAL ESTATE SVC	70,780	100	2,810	350	74,040
DEPT. TOTAL WITHOUT DEBT SERVICE	1,376,650	12,740	195,370	7,250	1,592,010
LESS VACANCY FACTOR	1,060				1,060
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	1,375,590	12,740	195,370	7,250	1,590,950

**RECONCILIATION FROM 1997 REVISED BUDGET TO 1998 BUDGET**

**DEPARTMENT: MUNICIPAL MANAGER**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1997 REVISED BUDGET:</b>	\$ 1,613,080	19	1	
<b>1997 ONE-TIME REQUIREMENTS:</b>				
- None				
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1998:</b>				
- Salaries and Benefits Adjustment	(20,050)			
- Non-Personal Services Inflation Adjustment	6,460			
- Reduction in Budgeted Costs of Programs and Services	(8,540)			
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- None				
<b>1997 CONTINUATION LEVEL:</b>	\$ 1,590,950	19	1	0
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- None				
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- None				
<b>1998 BUDGET:</b>	\$ 1,590,950	19 FT	1 PT	0 T

## 1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
PROGRAM: Administration

DIVISION: MUNI MANAGER ADMIN

### PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions, administrative policy, and operations of the municipality.

### 1997 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.
- Provided direct management of the Municipal Manager's Office to include the Assembly agenda function and coordination of the legislative program.
- Coordinated Assembly agenda documents and correspondence from all Municipal departments, including utilities.
- Administered lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Maintained a working relationship between the Municipality and the state legislature.
- Evaluated Municipal services and programs to ensure they were effectively and efficiently provided.

### 1998 PERFORMANCE OBJECTIVES:

The Municipal Manager will continue to:

- 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 & coordination of the legislative program.
- Coordinate Assembly agenda documents and coorespondence from all Municipal departments, including utilities.
- Administer lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Maintain a working relationship between the Municipality and the state legislature.
- Evaluate Municipal services and programs to ensure they are effectively and efficiently provided.

1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Administration  
 RESOURCES:

DIVISION: MUNI MANAGER ADMIN

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	312,770		\$	313,570		\$	318,390	
SUPPLIES		4,500			4,590			4,940	
OTHER SERVICES		50,970			52,300			38,500	
CAPITAL OUTLAY		200			430			350	
TOTAL DIRECT COST:	\$	368,440		\$	370,890		\$	362,180	
PROGRAM REVENUES:	\$	250		\$	200		\$	200	
WORK MEASURES:									
- Monitor legislative bills for utilities			25			25			25
- Monitor legislative bills for general government			200			200			225
- Analyze legislative bills for impact on MOA			675			875			850
- Review/process Assembly Ordinances			232			165			165
- Review/process Assembly Resolutions			374			350			350
- Review/process Assembly Memorandums (includes AMs and AIMs)			1,482			1,108			1,108

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

## 1998 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).

### 1997 PERFORMANCES:

- Marketed lands identified as appropriate for disposal.
- Continued Ship Creek Project.
- Worked with State of Alaska to finalize transfer of selected lands.
- Processed special requests for acquisition of HLB properties.
- Maintained active lease & permit management & performed site inspections.
- Performed periodic review of agency land requirements.
- Used properly zoned lands for economic development incentives.
- Developed & marketed RFP for 4-Season Destination Resort at Winner Creek.
- Promoted community input in the HLB process.
- Reviewed agency plans & budgets as to their effect on HLB lands or funds.
- Marketed Hollywood Vista parcel.
- Worked on obtaining replacement lands for Mental Health Land transfers.
- Began to establish Klatt Bog Wetland Mitigation Bank.
- Prepared and adopted two land use studies for HLB land.
- Finalized Section 36 replat.
- Explored land exchanges with Chugach State Park.

### 1998 PERFORMANCE OBJECTIVES:

- Acquire land and develop Alaska Salmon Aquarium & Fisheries Center.
- Market lands identified as appropriate for disposal.
- Continue Ship Creek Enhancement Project.
- Work with State of Alaska to finalize transfer of selected lands.
- Process special requests for acquisition or management of HLB properties.
- Maintain active lease and permit management. Perform site inspections.
- Promote community input in the Heritage Land Bank (HLB) process.
- Acquire Mt. View Community Center site.
- Complete sale of Hollywood Vista parcel.
- Complete exchange of land with Mental Health Land Trust.
- Continue to establish Klatt Bog Wetland Mitigation Bank.
- Prepare and adopt two land use studies for Heritage Land Bank (HLB) land.
- Complete Section 36 soils evaluation.
- Initiate Alaska Museum of Flight.
- Negotiate lease for Girdwood Golf Course.
- Finalize plat for Girdwood Industrial Park.



1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Heritage Land Bank  
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	293,480		\$	315,180		\$	298,050	
SUPPLIES		5,000			2,400			2,400	
OTHER SERVICES		148,550			112,670			124,760	
DEBT SERVICE		12,810			0			0	
CAPITAL OUTLAY		182,150			12,300			4,950	
TOTAL DIRECT COST:	\$	641,990		\$	442,550		\$	430,160	
PROGRAM REVENUES:	\$	667,890		\$	583,960		\$	551,540	
WORK MEASURES:									
- Maintain HLB inventory of parcels of land			584			583			582
- Perform land use studies			1			2			2

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

## 1998 PROGRAM PLAN

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.

### 1997 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 assessment foreclosed properties.
- For foreclosed properties that did not sell at the 1996 auction, devised other means of land disposal such as negotiated sale.
- Provided research data on matters of real estate.
- Assisted Heritage Land Bank with special projects.

### 1998 PERFORMANCE OBJECTIVES:

Real Estate Services will continue to:

- 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 Muni owned properties, prepare 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 assessment foreclosed properties.
- For foreclosed properties that do not sell at 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.

1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Real Estate Services  
 RESOURCES:

DIVISION: HLB-REAL ESTATE SVC

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	70,530		\$	71,380		\$	70,780	
SUPPLIES		250			100			100	
OTHER SERVICES		101,800			3,130			2,810	
CAPITAL OUTLAY		1,150			0			350	
TOTAL DIRECT COST:	\$	173,730		\$	74,610		\$	74,040	
PROGRAM REVENUES:	\$	24,000		\$	24,000		\$	24,000	
WORK MEASURES:									
- Administer tax fore-closed real property for sale or retention			150			156			150
- Inventory of tax foreclosed real property			95			156			180
- Purchases in fee			3			8			5
- Number of foreclosed properties sold at auction			30			30			30

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

8

## 1998 P R O G R A M P L A N

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.

### 1997 PERFORMANCES:

- Improved fiscal projections and impact data to facilitate informed general government and utility operating and capital budget decisions.
- Facilitated development of general gov't'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 complies with the state matching grant program to best meet the needs of the Municipality.

### 1998 PERFORMANCE OBJECTIVES:

- Continue to improve fiscal projections and impact data to facilitate informed general gov't and utility operating and capital budget decisions.
- Facilitate development of general gov't's operating and capital budgets.
- Develop budget funding alternatives.
- Prepare applications and summary reports, and monitor legislative action for State Revenue Sharing and Safe Communities Program.
- 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.

1998 P R O G R A M P L A N

DEPARTMENT: MUNICIPAL MANAGER  
 PROGRAM: Municipal Budgeting  
 RESOURCES:

DIVISION: OFFICE MANAGEMENT/BUDGET

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	9	0	0	9	0	0
PERSONAL SERVICES	\$	609,480		\$	622,930		\$	614,550	
SUPPLIES		5,800			6,000			5,020	
OTHER SERVICES		8,350			7,590			17,600	
CAPITAL OUTLAY		1,500			1,450			1,450	
TOTAL DIRECT COST:	\$	625,130		\$	637,970		\$	638,620	
WORK MEASURES:									
- Operating grants coordinated			70			70			70
- Indirect cost rate proposals prepared for grants			3			3			3
- Budget transfers processed			443			330			400
- Supplemental appropriations processed			143			133			130
- Capital grants maintained and monitored			145			163			180
- Total capital projects maintained and monitored			477			555			605
- Hours of direct assistance to departments			2,386			2,386			2,386
- Budget Survey			0			0			1

16 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 9, 11, 12, 14, 15

1998 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.

1997 PERFORMANCES:

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

1998 PERFORMANCE OBJECTIVES:

- Implement a General Government-wide program of performance measurement.
- Guide the integration of performance measurement into the Municipal budgeting process.
- Provide management analysis services to municipal leadership as needed.
- Conduct and administer external management reviews as required.

RESOURCES:

	1996 REVISED			1997 REVISED			1998 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	73,100		\$	74,560		\$	73,820	
SUPPLIES		500			300			280	
OTHER SERVICES		10,830			12,050			11,700	
CAPITAL OUTLAY		100			150			150	
TOTAL DIRECT COST:	\$	84,530		\$	87,060		\$	85,950	

WORK MEASURES:

- Major management analysis projects 8 7 6
- Short-term management analysis projects 45 45 40
- Long-term, multi-year management analysis projects 1 3 3

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

