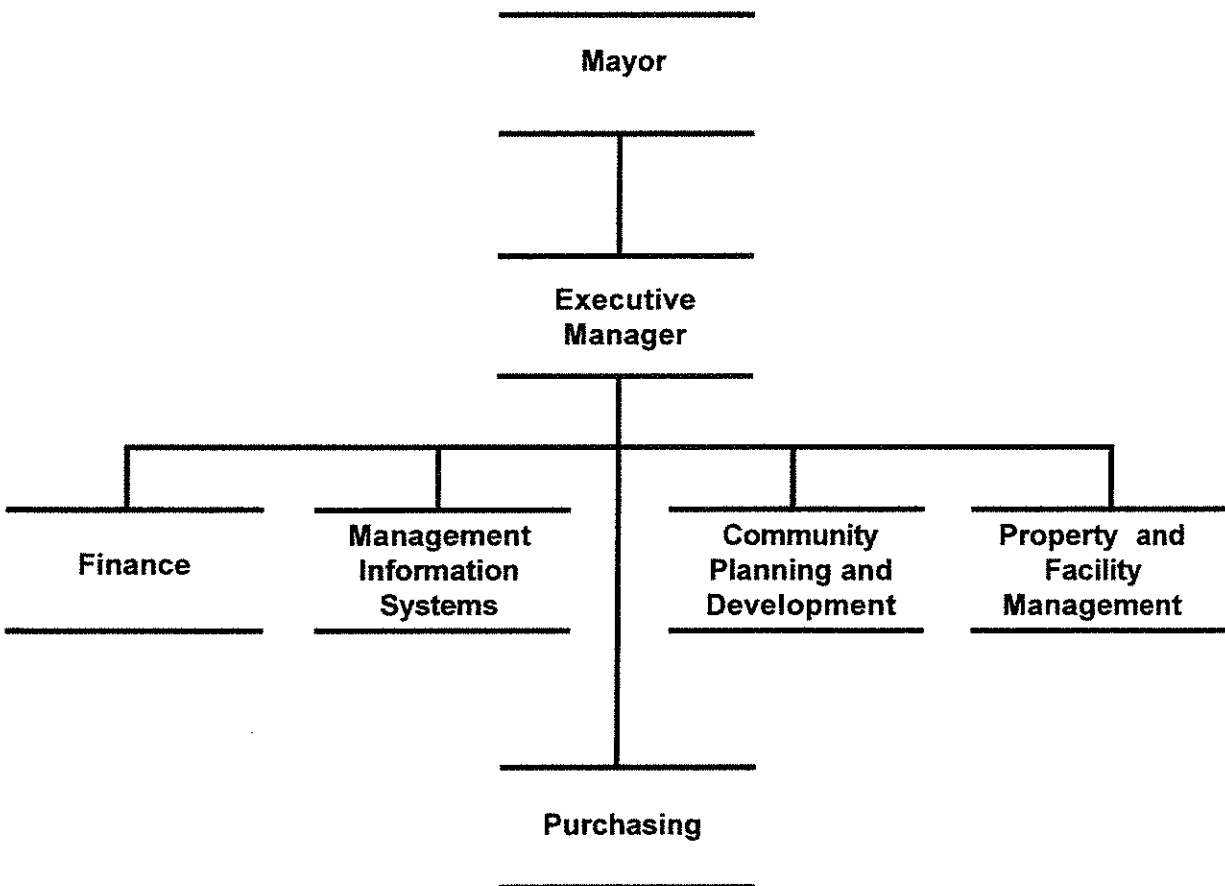


EXECUTIVE MANAGER



EXECUTIVE MANAGER

Mayor

**Executive
Manager
1220**

**Heritage Land
Bank
1221**

**Real Estate
Services
1222**

DEPARTMENT SUMMARY

Department

EXECUTIVE MANAGER

Mission

Responsible to the Mayor for the overall conduct of the administrative functions and policy of the Municipality. Maintain a working relationship between the Municipality and the state and federal legislative bodies. Manage Municipal owned properties. Evaluate these services to ensure they are effectively and efficiently provided.

Major Program Highlights

Executive Manager

- Provide executive management of Community Planning and Development, Finance, Management Information Systems, Property and Facility Management, and Purchasing; provide executive direction and coordination to the Heritage Land Bank and Real Estate Services; coordinate the legislative program; and administer lobbying contracts to secure support of legislative and operating/capital budget priorities.

Heritage Land Bank

- Provide management of vacant Municipal property as maintained in the Heritage Land Bank inventory for future public purposes; facilitate the selection, transfer and patent of 1400 acres of Municipal Entitlement and Mental Health exchange lands from the State of Alaska; maintain land title records; market properties identified for disposal in the HLB Workplan; acquire land and develop the Alaska Salmon Research and Fisheries Center; plat and extend utilities to the Girdwood Industrial Park.

Real Estate Services

- Maintain land title records and management authority for uncommitted Municipal lands not part of the Heritage Land Bank inventory; manage and auction tax and special assessment foreclosed properties; acquire real property for Municipal purposes as required by Municipal agencies; dispose of surplus lands and real property on behalf of Municipal agencies.

RESOURCES

	1998 *	1999
Direct Costs	\$ 766,290	\$ 844,100
Program Revenues	\$ 275,360	\$ 644,130
Personnel	9FT 3PT	8FT 1PT

* The 1998 Revised Budget represents the Operation Manager's budget for 1998.

1999 R E S O U R C E P L A N

DEPARTMENT: EXECUTIVE MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EXECUTIVE MANAGER		293,710					3			3
REAL ESTATE SERVICES		80,140					1			1
OFFICE EMERGENCY MGMT	193,540		3			3				
OPERATIONS MANAGER	314,740		4			4				
TRANSPORTATION INSPECTION	215,510		2	3		5				
HERITAGE LAND BANK		470,250					4	1		5
OPERATING COST	723,790	844,100	9	3		12	8	1		9
ADD DEBT SERVICE	42,500	0								
DIRECT ORGANIZATION COST	766,290	844,100								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	0	422,860								
TOTAL DEPARTMENT COST	766,290	1,266,960								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	0	495,740								
FUNCTION COST	766,290	771,220								
LESS PROGRAM REVENUES	275,360	644,130								
NET PROGRAM COST	490,930	127,090								

NOTE: 1998 data on this Resource Plan differs from the cumulative 1998 data on the following Program Plans due to the executive reorganization effective in mid-1998.

1999 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EXECUTIVE MANAGER	245,710	4,250	40,750	3,000	293,710
REAL ESTATE SERVICES	71,880	300	7,610	350	80,140
HERITAGE LAND BANK	303,840	3,200	158,210	5,000	470,250
DEPT. TOTAL WITHOUT DEBT SERVICE	621,430	7,750	206,570	8,350	844,100
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	621,430	7,750	206,570	8,350	844,100

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: EXECUTIVE MANAGER

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1998 REVISED BUDGET: *	\$ 766,290	9	3	
1998 ONE-TIME REQUIREMENTS:				
- None				
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	5,400			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- 1999 Personal Services				
Dir Radio Comm Transferred from Ops Mgr	(68,310)	(1)	(3)	
Trans Insp Transferred from Ops Mgr	(174,730)	(2)		
OEM Transferred from Ops Mgr	(175,400)	(3)		
Transfer HLB from Muni Mgr	375,720	5	1	
- Net Change in Non-Personal Services Cost Resulting from Transfers	75,830			
MISCELLANEOUS INCREASES (DECREASES):				
- None				
1998 CONTINUATION LEVEL:	\$ 804,800	8	1	0
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Temporary Assistance to Prepare for Tax and Special Assessment Properties Sale Via Auction	5,000			
- Expense Coverage for Full Office Support of HLB Activities with Public. 100% Revenue Supported.	3,300			
- Funds Used for Land/Site Acquisition. 100% Revenue Supported	31,000			
UNFUNDED CURRENT SERVICE LEVELS:				
- None				
1999 BUDGET:	<u>\$ 844,100</u>	<u>8 FT</u>	<u>1 PT</u>	<u>0 T</u>

* Operations Manager 1998 Revised Budget

1999 PROGRAM PLAN

DEPARTMENT: EXECUTIVE MANAGER
PROGRAM: Administration

DIVISION: EXECUTIVE MANAGER

PURPOSE:

Responsible to the Mayor for overall conduct of the administrative functions and administrative policy. Perform as a member of Mayor's Executive Team.

1998 PERFORMANCES:

1999 PERFORMANCE OBJECTIVES:

- Provide executive management of Community Planning & Development, Finance, Management Information Systems, Property & Facility Management, and Purchasing.
- Provide executive direction and coordination to Heritage Land Bank.
- Provide direct management of the Executive Manager's Office to include the coordination of the Legislative Program.
- Administer lobbying contracts to secure support of legislative and operating/capital budget priorities.
- Review and approve administrative departments' budgets in view of the Administrations budget policies and priorities.
- Enhance organizational capacity of administrative functions.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:							3	0	0
PERSONAL SERVICES							\$	245,710	
SUPPLIES								4,250	
OTHER SERVICES								40,750	
CAPITAL OUTLAY								3,000	
TOTAL DIRECT COST:							\$	293,710	

WORK MEASURES:

- Monitor legislative bills for utilities. 25
- Monitor legislative bills for general government. 225
- Analyze legislative bills for impact on MOA 854

10 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 2, 4

1999 PROGRAM PLAN

DEPARTMENT: EXECUTIVE 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).

1998 PERFORMANCES:

- Acquired grant to seek and develop site for Alaska Salmon Aquarium and Fisheries Center.
- Marketed lands identified as appropriate for disposal.
- Completed Ship Creek Enhancement Project to determine direction for Ship Creek area development.
- Worked with State of AK. to finalize transfer of selected lands for MOA.
- Processed special requests for acquisition or management of HLB parcels.
- Maintained active lease and permit management. Performed site inspections.
- Promoted community input in the Heritage Land Bank (HLB) process through public meetings and attending local council meetings.
- Acquired Mt. View Community Center site for new recreation center.
- Continued preparations for future sale of Hollywood Vista parcel.
- Worked with Mental Health Land Trust office for future land exchange.
- Continued establishment of Klatt Bog Wetland Mitigation Bank.
- Prepared and adopted land use studies for HLB land.
- Completed Section 36 soils evaluation.

1999 PERFORMANCE OBJECTIVES:

- Update and maintain HLB inventory by providing stewardship, on-site inspections.
- Promote community input in the HLB process.
- Market lands identified as appropriate for disposal.
- Acquire site for construction of AK. Salmon Aquarium & Fisheries Center.
- Complete transfer of Municipal selected lands from State of Alaska.
- Process special requests for acquisition, management of HLB properties.
- Complete plat for Girdwood Industrial Park.
- Maintain active lease and permit management.
- Complete sale of Hollywood Vista parcel on Government Hill.
- Complete land exchange with Mental Health Land Trust office.
- Implement recommendations of study for Section 36 management.
- Implement Muni. Attorney recommendations regarding Aviation Museum.
- Oversee award and initial management of Girdwood golf course lease.
- Continue work with CP&D on revision of Anchorage Comprehensive Plan.
- Revise and update HLB Policies, forms and contracts.

1999 P R O G R A M P L A N

DEPARTMENT: EXECUTIVE MANAGER
PROGRAM: HERITAGE LAND BANK
RESOURCES:

DIVISION: HERITAGE LAND BANK

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	315,180		\$	298,050		\$	303,840	
SUPPLIES		2,400			2,400			3,200	
OTHER SERVICES		112,670			124,760			158,210	
CAPITAL OUTLAY		12,300			4,950			5,000	
TOTAL DIRECT COST:	\$	442,550		\$	430,160		\$	470,250	
PROGRAM REVENUES:	\$	583,960		\$	551,540		\$	623,630	

WORK MEASURES:

-Maintain HLB inventory of parcels of land	583	582	582
-Perform land use studies	2	2	2
-Perform public requested on-site inspections of HLB parcels, as needed	0	0	8

10 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 6, 7, 9, 10

1999 P R O G R A M P L A N

DEPARTMENT: EXECUTIVE MANAGER
PROGRAM: Real Estate Services

DIVISION: REAL ESTATE SERVICES

PURPOSE:

Acquire and dispose of property rights for general government agencies, including the Anchorage School District. Manage and dispose of properties taken title to through foreclosure.
Maintain title reports and management authority records of MOA property.

1998 PERFORMANCES:

- Provided land acquisition and sale services for Municipal general gov't. agencies and the Anchorage School District.
- Maintained and continually updated the land title records for all Muni. properties, prepared 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 not sold at auction, devised other means of land disposal.
- Provided research data on matters of real estate.
- Assisted Heritage Land Bank with special projects.
- Assisted and informed public of Municipal foreclosure and real estate-related matters.

1999 PERFORMANCE OBJECTIVES:

- Conduct auction process to dispose of tax and special assessment foreclosed properties.
- Provide land acquisition and sale services for Municipal general gov't. agencies and the Anchorage School District.
- Manage the inventory of properties taken title to by the Municipality through the tax and special assessment foreclosure process.
- Maintain and continually update the land title records for all MOA-owned properties, preparing transfer of authority contracts where necessary.
- Devise other means of land disposal for foreclosed properties not sold at auction.
- Assist Heritage Land Bank with special projects and HLB properties activities such as easements, sales and lease purchases.
- Provide research data on real estate matters to HLB and requestor agencies.

1999 P R O G R A M P L A N

DEPARTMENT: EXECUTIVE MANAGER
PROGRAM: Real Estate Services
RESOURCES:

DIVISION: REAL ESTATE SERVICES

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	71,380		\$	70,780		\$	71,880	
SUPPLIES		100			100			300	
OTHER SERVICES		3,130			2,810			7,610	
DEBT SERVICE		0			350			0	
CAPITAL OUTLAY		0			0			350	
TOTAL DIRECT COST:	\$	74,610		\$	74,040		\$	80,140	
PROGRAM REVENUES:	\$	24,000		\$	24,000		\$	20,500	
WORK MEASURES:									
- Administer tax fore-closed real property for sale or retention		156			150			150	
- Inventory of tax foreclosed real property		156			180			180	
- Land purchases		8			5			5	
- Number of foreclosed properties sold at auction		30			30			30	

10 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 8

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 07 -EXECUTIVE MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1220-EXECUTIVE MANAGER	CB	1	Provide overall administration and leadership to the Municipal administrative departments and direct oversight and management of Heritage Land Bank. Coordinate with Municipal Manager on Municipal projects to ensure efficient and effective project management and coordinated effort.
	0796-Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	163,670	3,250	9,850	0	3,000	179,770

2	1220-EXECUTIVE MANAGER	CO	2	Responsible for coordination of and support to the state & federal legislative programs. Provide support to the Executive Manager on special projects as assigned.
	0796-Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,040	1,000	8,400	0	0	91,440

3	1221-HERITAGE LAND BANK	CB	1	Minimum response to private and Municipal requests for Heritage Land Bank (HLB) resources. Oversee selection of state land under Municipal Entitlement Program. Manage HLB properties.
	0792-HERITAGE LAND BANK		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

PROGRAM REVENUES 589,330

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	209,640	1,500	90,680	0	5,000	306,820

4	1220-EXECUTIVE MANAGER	CO	3	Professional services to provide lobbyist services in Juneau for the Municipality to ensure support of the Municipal operating budget and legislative priorities. This funding level represents one-half of the funding -- the Municipal Assembly budgets the remaining 50%.
	0796-Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 07 -EXECUTIVE MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	22,500	0	0	22,500

5	1222-REAL ESTATE SERVICES	CB	1	- To manage, acquire and sell real prop-
	0793-Real Estate Services		OF	erty owned by the Municipality:
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	- Duties include and require regular
	TAX SUPPORT			updating of management authority for
	IGC SUPPORT			each MOA agency/department, title
	PROGRAM REVENUES	20,500		records, contracts and inventory.
				- Conduct regularly scheduled auctions
				of tax and special assessment fore-
				closures.
				- Provide property research data.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,880	100	2,810	0	350	75,140

6	1221-HERITAGE LAND BANK	CO	2	Minimal land use studies for Heritage
	0792-HERITAGE LAND BANK		OF	Land Bank (HLB) properties. Oversee
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	appropriation of HLB assets for acquis-
				ition and management of real property
	PROGRAM REVENUES	0		for Municipal use. Advise on privately
				initiated requests for purchase or
				lease of Municipal real property.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,150	400	32,830	0	0	106,380

7	1221-HERITAGE LAND BANK	CO	3	Funding for personnel, services and
	0792-HERITAGE LAND BANK		OF	supplies to support increased level of
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	planning large Heritage Land Bank prop-
				erties. The disposal of surplus prop-
	PROGRAM REVENUES	0		erties will increase revenues to the HLB
				as well as to the general fund by re-
				turning lands to the tax rolls. Lands
				needed for public purposes will be
				identified and retained.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	21,050	500	1,200	0	0	22,750

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 07 -EXECUTIVE MANAGER

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

8 1222-REAL ESTATE SERVICES ND 2 Temporary assistance to prepare for tax
0793-Real Estate Services OF and special assessment properties sale
SOURCE OF FUNDS, THIS SVC LEVEL: 2 via auction.
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	200	4,800	0	0	5,000

9 1221-HERITAGE LAND BANK ND 4 Expenses coverage for full office sup-
0792-HERITAGE LAND BANK OF port of HLB activities with public.
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Includes public hearing support, on-
site inspections (as needed) of HLB land
as requested by public for Municipal
code violations.
PROGRAM REVENUES 3,300

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	800	2,500	0	0	3,300

10 1221-HERITAGE LAND BANK ND 5 Fund source for HLB operations pertain-
0792-HERITAGE LAND BANK OF ing to land acquisitions, sales and
SOURCE OF FUNDS, THIS SVC LEVEL: 5 related transactions.
Special assessments coverage for land
transactions.
PROGRAM REVENUES 31,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	31,000	0	0	31,000

SUBTOTAL OF FUNDED SERVICE LEVELS, EXECUTIVE MANAGER

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
8	1	0	621,430	7,750	206,570	0	8,350	844,100

----- DEPARTMENT OF EXECUTIVE MANAGER FUNDING LINE -----
. 844,100

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M U N I C I P A L I T Y O F A N C H O R A G E
1999 DEPARTMENT RANKING

DEPT: 07 -EXECUTIVE MANAGER

DEPT BUDGET UNIT/

RANK PROGRAM

SL SVC
CODE LVL

TOTALS FOR DEPARTMENT OF EXECUTIVE MANAGER , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	1	0	621,430	7,750	206,570	0	8,350	844,100