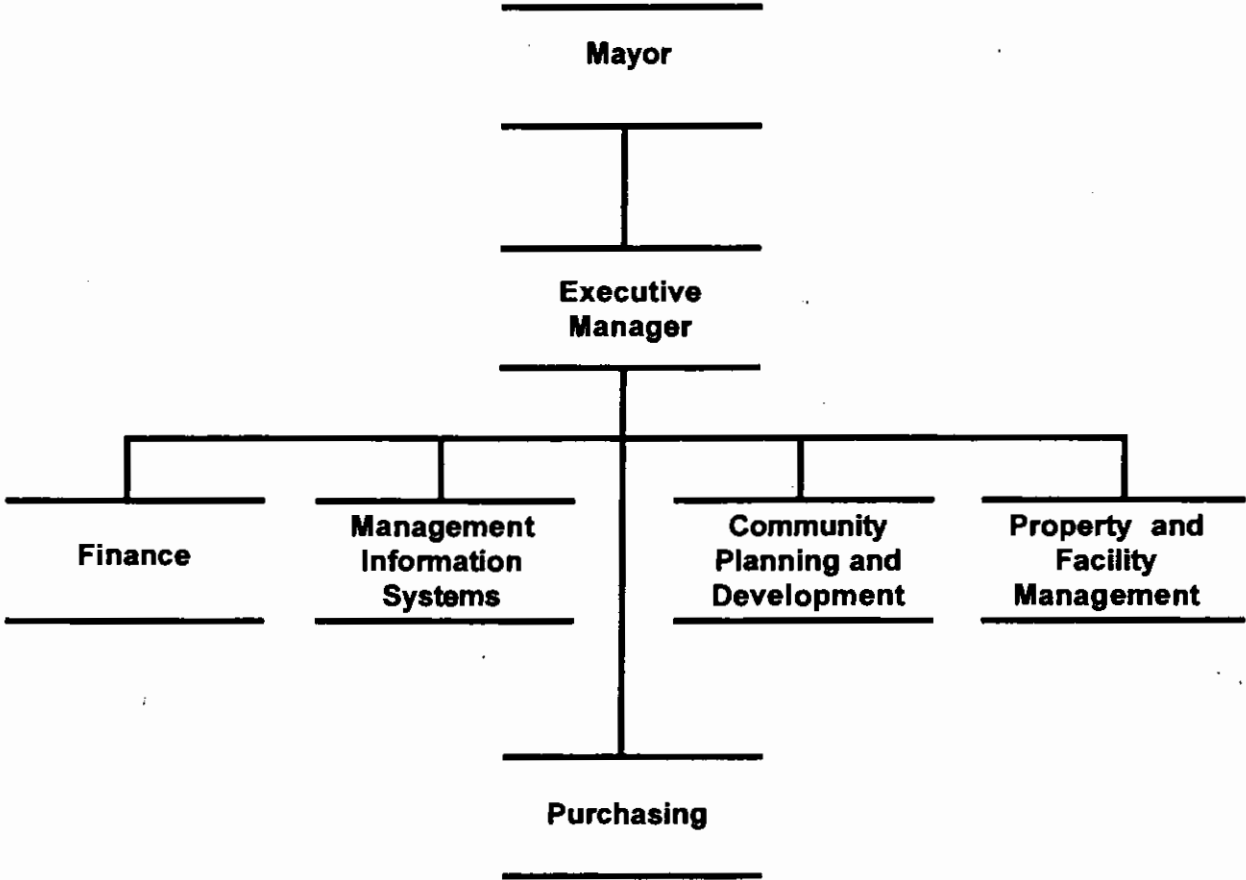


# EXECUTIVE MANAGER



# **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 administration and business conduct of the Municipal support functions and related policy of the Municipality. 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.

#### Heritage Land Bank

- Update and maintain the Heritage Land Bank inventory by providing stewardship and on-site inspections. Promote community input in the HLB process for use, disposition and disposal in the annual work plan. Continue work on the transference of lands to the MOA from the State. Oversee the development of the Girdwood Golf and Nordic Ski Course. Administer grants and oversee development of the Alaska Salmon Research and Fisheries center.

#### Real Estate Services

- Provide land acquisition and sale services for Municipal general government agencies and the Anchorage School District. Manage the inventory of properties taken by title to the Municipality through the foreclosure process. Conduct sealed bid auctions of tax-foreclosed properties and other sales for the MOA. Assist the Heritage Land Bank and other departments by providing research data on real estate matters. Provide assistance to the Heritage Land Bank with special projects and activities such as easements, sales, and lease purchases.

### RESOURCES

	1999	2000
Direct Costs	\$ 911,950	\$ 872,670
Program Revenues	\$ 650,490	\$ 661,510
Personnel	8FT 1PT	8FT 1PT

2000 RESOURCE PLAN

DEPARTMENT: EXECUTIVE MANAGER

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1999 REVISED	2000 BUDGET	1999 REVISED				2000 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
EXECUTIVE MANAGER	293,710	274,510	3			3	3			3
REAL ESTATE SERVICES	97,990	93,150	1			1	1			1
HERITAGE LAND BANK	520,250	505,010	4	1		5	4	1		5
OPERATING COST	911,950	872,670	8	1		9	8	1		9
ADD DEBT SERVICE	0	0								
DIRECT ORGANIZATION COST	911,950	872,670								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	422,020	370,270								
TOTAL DEPARTMENT COST	1,333,970	1,242,940								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	494,810	483,310								
FUNCTION COST	839,160	759,630								
LESS PROGRAM REVENUES	650,490	661,510								
NET PROGRAM COST	188,670	98,120								

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
EXECUTIVE MANAGER	249,010	4,250	21,250		274,510
REAL ESTATE SERVICES	72,040	500	20,160	450	93,150
HERITAGE LAND BANK	308,600	3,200	185,030	8,180	505,010
DEPT. TOTAL WITHOUT DEBT SERVICE	629,650	7,950	226,440	8,630	872,670
LESS VACANCY FACTOR					
ADD DEBT SERVICE					
TOTAL DIRECT ORGANIZATION COST	629,650	7,950	226,440	8,630	872,670

<b>RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 BUDGET</b>
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**DEPARTMENT: EXECUTIVE MANAGER**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>		
		<b>FT</b>	<b>PT</b>	<b>T</b>
<b>1999 REVISED BUDGET:</b>	\$ 911,950	8	1	0
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- Temporary assistance - foreclosed property sales	(5,000)			
- Survey requirements - Heritage Land Bank parcels	(50,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	38,220			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- None				
<b>1999 CONTINUATION LEVEL:</b>	\$ 895,170	8	1	0
<b>BUDGET REDUCTIONS:</b>				
<i>- Lobbying services cost reduction due to Municipal Utilities funding of these costs in 2000 resulting from heavy emphasis on utility related issues.</i>	(22,500)			
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
- None				
<b>2000 BUDGET:</b>	\$ 872,670	8 FT	1 PT	0 T

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2000 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.

1999 PERFORMANCES:

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

2000 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.
- Review and approve administrative departments' budgets in view of the Administrations budget policies and priorities.
- Enhance organizational capacity of administrative functions.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$		0	\$	245,710		\$	249,010	
SUPPLIES			0		4,250			4,250	
OTHER SERVICES			0		40,750			21,250	
CAPITAL OUTLAY			0		3,000			0	
TOTAL DIRECT COST:	\$		0	\$	293,710		\$	274,510	

WORK MEASURES:

- |   |   |     |     |
|---|---|-----|-----|
| - Monitor legislative bills for utilities.          | 0 | 25  | 25  |
| - Monitor legislative bills for general government. | 0 | 225 | 225 |
| - Analyze legislative bills for impact on MOA       | 0 | 854 | 854 |

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

## 2000 P R O G R A M P L A N

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).

### 1999 PERFORMANCES:

- Updated and maintained HLB inventory by providing stewardship, on-site inspections.
- Promoted community input in the HLB process.
- Marketed lands identified as appropriate for disposal.
- Promoted site acquisition of AK. Salmon Research & Fisheries Support Ctr.
- Continued transfer of Municipal selected lands from State of Alaska.
- Processed special requests for acquisition, management of HLB properties.
- Continued platting requirements for Girdwood Industrial Park.
- Maintained active lease, escrow and permit management.
- Purchased land for downtown Eagle River Commons or park use.
- Continued land exchange process with Mental Health Land Trust office.
- Began review of recommendations of study for Section 36 management.
- Implemented Muni. Attorney recommendations regarding Aviation Museum.
- Oversaw award of Girdwood golf course lease.
- Continued work with CP&D on revision of Anchorage Comprehensive Plan.
- Revised and updated HLB Policies, forms and contracts.

### 2000 PERFORMANCE OBJECTIVES:

- Promote community input in the HLB process for use, disposition and management of HLB lands.
- Update and maintain a current inventory of HLB real estate holdings.
- Market HLB parcels of land identified for disposal in the Annual Work Plan
- Continue to receive and inventory lands transferred to the MOA from the State of Alaska pursuant to the 1986 Municipal Entitlement Agreement.
- Maintain an accurate accounting of active lease, contract, permit and escrow files.
- Complete the terms and conditions of the out-of-court settlement that identifies areas for development and non-development in Section 36.
- Pending the outcome of litigation, oversee the development of the Girdwood Golf and Nordic Ski Course.
- Continue administration of NOAA Grant as it pertains to the Alaska Salmon Research Center.
- Revise and update the HLB policies, forms and procedures.
- Implement recommendations of the 1999 Internal Audit.



2000 P R O G R A M P L A N

DEPARTMENT: EXECUTIVE MANAGER  
 PROGRAM: HERITAGE LAND BANK  
 RESOURCES:

DIVISION: HERITAGE LAND BANK

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	298,050		\$	273,840		\$	308,600	
SUPPLIES		2,400			3,200			3,200	
OTHER SERVICES		124,760			233,210			185,030	
CAPITAL OUTLAY		4,950			10,000			8,180	
TOTAL DIRECT COST:	\$	430,160		\$	520,250		\$	505,010	
PROGRAM REVENUES:	\$	551,540		\$	623,690		\$	646,300	
WORK MEASURES:									
-Maintain HLB inventory of parcels of land		582			582			582	
-Perform land use studies		2			2			2	
-Perform public requested on-site inspections of HLB parcels, as needed		0			8			32	

9 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 5, 6, 8, 9

## 2000 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, the Anchorage School District and AWWU. Manage and dispose of properties taken title to through foreclosure. Maintain title reports and management authority records of MOA property.

### 1999 PERFORMANCES:

- Conducted sealed bid auction of properties foreclosed by Municipality for nonpayment of taxes.
- Provided land acquisition and sale services for Municipal general gov't. agencies and the Anchorage School District.
- Managed the inventory of properties taken title to by the Municipality through the tax and special assessment foreclosure process.
- Maintained updated land title records for all MOA-owned properties, preparing management authority transfers where necessary.
- Devised other means of land disposal for foreclosed properties not sold at auction.
- Assisted Heritage Land Bank with special projects and HLB properties activities such as easements, sales and lease purchases.
- Provided research data on real estate matters to HLB and requestor agencies.
- Held sealed bid sale to dispose of Municipal properties approved for disposal.

### 2000 PERFORMANCE OBJECTIVES:

- Continual maintenance of management authority list of Municipal properties.
- Conduct sealed bid auction of tax-foreclosed properties of the MOA.
- Provide land acquisition and sale services to municipal agencies and ASD.
- Continual management of inventory of properties taken title to by the Municipality through tax and special assessment foreclosure process.
- Prepare management authority transfers between municipal agencies on an as-needed basis.
- Devise other means of land disposal for foreclosed properties not sold at auction.
- Assist Heritage Land Bank with special projects and HLB properties and activities such as easements, sales and lease purchases.
- Provide research data on real estate matters to HLB, public and requestor agencies.
- Hold sealed bid sale of Municipal properties approved for disposal.

2000 P R O G R A M P L A N

DEPARTMENT: EXECUTIVE MANAGER  
 PROGRAM: Real Estate Services  
 RESOURCES:

DIVISION: REAL ESTATE SERVICES

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 70,780			\$ 71,880			\$ 72,040
SUPPLIES			100			300			500
OTHER SERVICES			2,810			25,460			20,160
DEBT SERVICE			350			0			0
CAPITAL OUTLAY			0			350			450
TOTAL DIRECT COST:			\$ 74,040			\$ 97,990			\$ 93,150
PROGRAM REVENUES:			\$ 24,000			\$ 26,800			\$ 15,210
WORK MEASURES:									
- Administer tax fore- closed real property for sale or retention			150			150			150
- Inventory of tax foreclosed real prop- erty			180			180			280
- Land purchases			5			5			5
- Number of foreclosed properties sold at auction			30			30			30

9 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 7