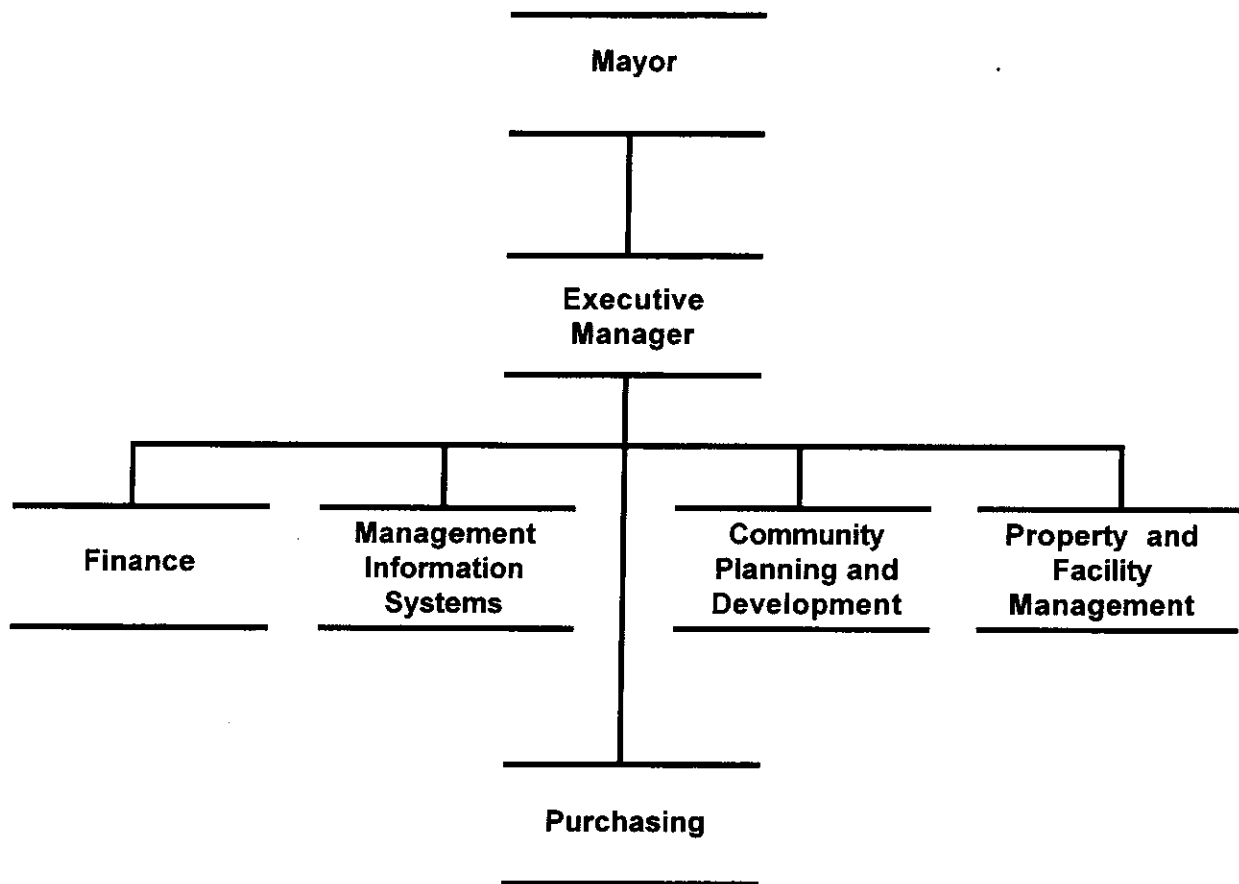


EXECUTIVE MANAGER



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

RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET

DEPARTMENT: EXECUTIVE MANAGER

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1999 REVISED BUDGET:	\$ 911,950	8	1	0
1999 ONE-TIME REQUIREMENTS:				
- Temporary assistance - foreclosed property sales	(5,000)			
- Survey requirements - Heritage Land Bank parcels	(50,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:				
- Salaries and benefits adjustment	38,220			
MISCELLANEOUS INCREASES/(DECREASES):				
- None				
1999 CONTINUATION LEVEL:	\$ 895,170	8	1	0
BUDGET REDUCTIONS:				
- <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)			
NEW/EXPANDED SERVICE LEVELS:				
- None				
2000 MAYOR'S BUDGET:	\$ 872,670	8 FT	1 PT	0 T

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

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 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).

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 PROGRAM PLAN

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 property			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

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MUNICIPALITY OF ANCHORAGE
2000 DEPARTMENT RANKING

DEPT: 07 -EXECUTIVE MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	1220-EXECUTIVE MANAGER 0796-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 3	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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	166,760	3,250	11,440	0	0	181,450

2	1220-EXECUTIVE MANAGER 0796-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 3	Responsible for coordination of and support to the state & federal legislative programs. Provide support to the Executive Manager on special projects as assigned.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	82,250	1,000	9,810	0	0	93,060

3	1221-HERITAGE LAND BANK 0792-HERITAGE LAND BANK SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 5	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.
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PROGRAM REVENUES 615,050

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	207,800	1,500	96,350	0	8,180	313,830

4	1222-REAL ESTATE SERVICES 0793-Real Estate Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 14,960	CB	1 OF 2	- To manage, acquire and sell real property owned by the Municipality. - Duties include and require regular updating of management authority for each MOA agency/department, title records, contracts and inventory. - Conduct regularly scheduled auctions of tax and special assessment foreclosures. - Provide property research data.
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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
2000 DEPARTMENT RANKING

DEPT: 07 -EXECUTIVE MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	72,040	200	12,900	0	350	85,490

5 1221-HERITAGE LAND BANK
0792-HERITAGE LAND BANK
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Minimal land use studies for Heritage
OF Land Bank (HLB) properties. Oversee
5 appropriation of HLB assets for acquis-
ition and management of real property
for Municipal use. Advise on privately
initiated requests for purchase or
lease of Municipal real property.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,140	500	33,560	0	0	113,200

6 1221-HERITAGE LAND BANK
0792-HERITAGE LAND BANK
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Funding for personnel, services and
OF supplies to support level for
5 planning large Heritage Land Bank prop-
erties. The disposal of surplus prop-
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.

PROGRAM REVENUES 250

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	21,660	500	6,770	0	0	28,930

7 1222-REAL ESTATE SERVICES
0793-Real Estate Services
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 2 Temporary assistance to prepare for tax
OF and special assessment properties sale
2 via auction. Additional assistance to
be provided by HLB office to public.

TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 250

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	300	7,260	0	100	7,660

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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
2000 DEPARTMENT RANKING

DEPT: 07 -EXECUTIVE MANAGER

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	1221-HERITAGE LAND BANK 0792-HERITAGE LAND BANK SOURCE OF FUNDS, THIS SVC LEVEL:	CO	4	Expenses coverage for full office support of HLB activities with public.
			5	Includes public hearing support, on-site inspections (as needed) of HLB land as requested by public for Municipal code violations.
PROGRAM REVENUES		0		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	700	15,520	0	0	16,220

9	1221-HERITAGE LAND BANK 0792-HERITAGE LAND BANK SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5	Fund source for HLB operations pertaining to land acquisitions, sales and related transactions.
			5	Special assessments coverage for land transactions. Support for additional, as-needed land administration necessary for immediate changes in function.
PROGRAM REVENUES		31,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	32,830	0	0	32,830

SUBTOTAL OF FUNDED SERVICE LEVELS, EXECUTIVE MANAGER

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	1	0	629,650	7,950	226,440	0	8,630	872,670

----- DEPARTMENT OF EXECUTIVE MANAGER FUNDING LINE -----
872,670

10	1220-EXECUTIVE MANAGER 0796-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	3	During the 2000 State legislative session, the vast majority of time spent by the Municipality's contracted lobbyist is expected to be devoted to restructuring and other utilities/enterprise activities issues involving ML&P, SWS, AWWU, and the Port. It is therefore more appropriate that the lobbyist contract costs be paid by those units than by General Government.
			3	

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

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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
2000 DEPARTMENT RANKING

DEPT: 07 -EXECUTIVE MANAGER

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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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	629,650	7,950	248,940	0	8,630	895,170