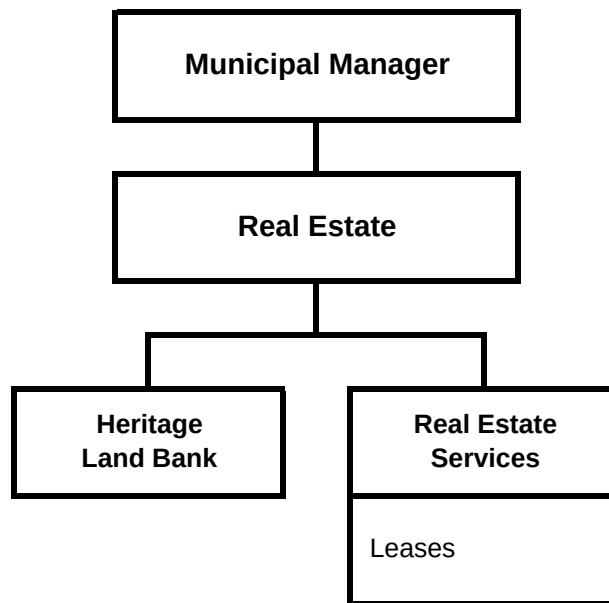




Municipality of Anchorage

Real Estate

Real Estate



Real Estate Department Summary

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Division				
Heritage Land Bank	1,015,844	953,835	862,962	<9.53%>
Real Estate Services	7,694,107	6,880,420	7,149,247	3.91%
Direct Cost Total	8,709,951	7,834,255	8,012,209	2.27%
Intragovernmental Charges				
Charges by Other Departments	577,846	781,808	791,302	1.21%
Charges to Other Departments	(6,119,074)	(6,241,506)	(6,007,578)	<3.75%>
Function Cost Total	3,168,723	2,374,557	2,795,934	17.75%
Program Generated Revenue	(2,573,163)	(886,177)	(1,170,600)	32.10%
Net Cost Total	595,560	1,488,380	1,625,334	9.20%
Direct Cost by Category				
Personnel	821,537	922,528	809,940	<12.20%>
Supplies	4,000	5,200	5,500	5.77%
Travel	620	1,000	1,000	-
Contractual/Other Services	7,875,176	6,894,027	7,188,069	4.27%
Debt Service/Depreciation	-	-	-	-
Equipment, Furnishings	8,617	11,500	7,700	<33.04%>
Direct Cost Total	8,709,951	7,834,255	8,012,209	2.27%
Position Summary as Budgeted				
Full-Time	8	8	7	
Part-Time	-	-	-	
Position Total	8	8	7	

Real Estate

Reconciliation from 2011 Revised Budget to 2012 Proposed Budget

	Direct Costs	Positions		
		FT	PT	T
2011 Revised Budget	7,834,255	8	-	-
2011 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
Debt Service Changes				
- None	-	-	-	-
Changes in Existing Programs/Funding for 2011				
- Salary and benefits adjustments	41,129	-	-	-
- Annual increase in contractual obligations for pre-existing lease agreements	290,542	-	-	-
2012 Continuation Level	8,165,926	8	-	-
2012 One-Time Requirements				
- None	-	-	-	-
Transfers (to)/from Other Agencies				
- None	-	-	-	-
2012 Budget Changes				
- Leave cash-out adjustment	(31,282)	-	-	-
- Delete funded but vacant Property Management Officer	(122,435)	(1)	-	-
2012 Proposed Budget	8,012,209	7	-	-

Real Estate
Division Summary
Heritage Land Bank
 (Dept ID # 1221)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	528,729	606,435	533,162	<12.08%>
Supplies	3,480	4,400	4,700	6.82%
Travel	620	1,000	1,000	-
Contractual/Other Services	479,489	331,000	316,900	<4.26%>
Equipment, Furnishings	3,525	11,000	7,200	<34.55%>
Manageable Direct Cost Total	1,015,844	953,835	862,962	<9.53%>
Debt Service, Depreciation	-	-	-	
Direct Cost Total	1,015,844	953,835	862,962	<9.53%>
Revenue by Fund				
Fund 221 - HLB Fund	2,173,273	522,000	607,000	16.28%
Revenue Total	2,173,273	522,000	607,000	16.28%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Program & Policy Director	1	-	1	-	-	-
Special Admin Assistant	1	-	1	-	1	-
Special Admin Assistant I	2	-	2	-	2	-
Positions as Budgeted Total	5	-	5	-	4	-

Real Estate
Division Detail
Heritage Land Bank
 (Dept ID # 1221)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	314,170	374,705	359,489	<4.06%>
1301 - Leave/Holiday Accruals	33,442	25,068	3,445	<86.26%>
1401 - Benefits	181,117	206,662	170,228	<17.63%>
Salaries and Benefits Total	528,729	606,435	533,162	<12.08%>
Supplies	3,480	4,400	4,700	6.82%
Travel	620	1,000	1,000	-
Contractual/Other Services	479,489	331,000	316,900	<4.26%>
Equipment, Furnishings	3,525	11,000	7,200	<34.55%>
Manageable Direct Cost Total	1,015,844	953,835	862,962	<9.53%>
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	1,015,844	953,835	862,962	<9.53%>
Intra-Governmental Charges				
Charges By Other Departments	463,028	632,414	510,608	<19.26%>
Program Generated Revenue				
9139 - Land Use Permits	1,040,850	5,000	5,000	-
9499 - Reimbursed Cost	797	1,000	2,000	100.00%
9566 - Pipe ROW Fee	142,857	60,000	144,000	140.00%
9672 - Prior Yr Expense Recovery	193,632	-	-	-
9731 - Lease & Rental Revenue	61,903	40,000	40,000	-
9732 - Lease-St Land Conveyance	3,267	5,000	5,000	-
9741 - State Land Block	-	10,000	10,000	-
9744 - Land Sales-Cash	-	400,000	400,000	-
9748 - Wetlands Mitigation Credit	692,693	-	-	-
9761 - Cash Pools Short-Term Int	26,763	1,000	1,000	-
9767 - Unrealized Gains & Losses	8,761	-	-	-
9798 - Miscellaneous Revenues	1,750	-	-	-
Program Generated Revenue Total	2,173,273	522,000	607,000	16.28%
Net Cost				
Manageable Direct Cost	1,015,844	953,835	862,962	<9.53%>
Debt Service, Depreciation	-	-	-	-
Charges By Other Departments	463,028	632,414	510,608	<19.26%>
Program Generated Revenue	(2,173,273)	(522,000)	(607,000)	16.28%
Net Cost Total	(694,400)	1,064,249	766,570	<27.97%>

Real Estate
Division Summary
Real Estate Services
 (Dept ID # 1222, 1223)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits	292,808	316,093	276,778	<12.44%>
Supplies	520	800	800	-
Travel	-	-	-	
Contractual/Other Services	7,395,687	6,563,027	6,871,169	4.70%
Equipment, Furnishings	5,092	500	500	-
Manageable Direct Cost Total	7,694,107	6,880,420	7,149,247	3.91%
Debt Service, Depreciation	-	-	-	
Direct Cost Total	7,694,107	6,880,420	7,149,247	3.91%
Revenue by Fund				
Fund 101 - Areawide General	399,890	364,177	563,600	54.76%
Revenue Total	399,890	364,177	563,600	54.76%

Positions as Budgeted

	2010 Revised		2011 Revised		2012 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Program & Policy Director	-	-	-	-	1	-
Property Management Ofcr	1	-	1	-	-	-
Senior Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	3	-	3	-	3	-

Real Estate
Division Detail
Real Estate Services
 (Dept ID # 1222, 1223)

	2010 Actuals	2011 Revised	2012 Proposed	12 v 11 % Chg
Direct Cost by Category				
Salaries and Benefits				
1101 - Straight Time Labor	167,593	189,838	144,620	<23.82%>
1301 - Leave/Holiday Accruals	20,786	12,700	3,401	<73.22%>
1401 - Benefits	104,429	113,554	128,757	13.39%
Salaries and Benefits Total	292,808	316,093	276,778	<12.44%>
Supplies	520	800	800	-
Travel	-	-	-	-
Contractual/Other Services	7,395,687	6,563,027	6,871,169	4.70%
Equipment, Furnishings	5,092	500	500	-
Manageable Direct Cost Total	7,694,107	6,880,420	7,149,247	3.91%
Debt Service, Depreciation	-	-	-	-
Direct Cost Total	7,694,107	6,880,420	7,149,247	3.91%
Intra-Governmental Charges				
Charges by Other Departments	114,817	149,394	280,694	87.89%
Charges To Other Departments	(6,119,074)	(6,241,506)	(6,007,578)	<3.75%>
Program Generated Revenue				
9004 - Tax Cost Recoveries	271,200	250,000	250,000	-
9139 - Land Use Permits	900	-	-	-
9449 - Museum Admission Fees	1,125	1,000	-	-
9492 - Service Fees-School Dist	522	500	1,000	100.00%
9499 - Reimbursed Cost	24,477	15,000	15,000	-
9672 - Prior Yr Expense Recovery	1,434	-	-	-
9731 - Lease & Rental Revenue	100,232	97,677	297,600	204.68%
Program Generated Revenue Total	399,890	364,177	563,600	54.76%
Net Cost				
Manageable Direct Cost	7,694,107	6,880,420	7,149,247	3.91%
Debt Service, Depreciation	-	-	-	-
Charges by Other Departments	114,817	149,394	280,694	87.89%
Charges To Other Departments	(6,119,074)	(6,241,506)	(6,007,578)	<3.75%>
Program Generated Revenue	(399,890)	(364,177)	(563,600)	54.76%
Net Cost Total	1,289,961	424,131	858,764	102.48%

Anchorage: Performance. Value. Results

Real Estate Department

Anchorage: Performance. Value. Results.

Mission

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development and improvement of lands for municipal purposes.

Core Services

- Acquisitions and disposals: Authority to administer on behalf of the Municipality of Anchorage the acquisition and disposal of real property via lease, exchange, sale, easements, permits and use agreements.
- Inventory: Maintain current and accurate inventory of municipal lands
- Property Management: Provide management of municipal lands and improvements
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes

Accomplishment Goals

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on HLB inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Number of disposals from HLB inventory provided to: a) municipal agencies, and b) the private sector
- Respond to project reviews with a goal of no more than five working days
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

Heritage Land Bank Division Real Estate Department

Anchorage: Performance. Value. Results.

Purpose

"It is the mission of the Heritage Land Bank (HLB) to manage uncommitted municipal land and the Heritage Land Bank Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan." (AMC 25.40.010)

Division Direct Services

Provide stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

Accomplishment Goals

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Dispose of inventory to appropriate municipal agencies and the private sector
- Timely reviews in order to keep current and move forward on municipal projects involving real estate

Performance Measures

Progress in achieving goals will be measured by:

Measure: Number of HLB parcels mitigated through appropriate responses to negative impacts on HLB inventory due fire, insect damage, illegal dumping of hazardous or contaminated materials, and vandalism.

2011: # of Inspected HLB Inventory Parcels, by Quarter

	1 st Qtr 2011	2 nd Qtr 2011	3 rd Qtr 2011	4 th Qtr 2011
Region 1	0	0		
Region 2	0	5		
Region 3	0	6		
Region 4	0	4		
Region 5	1	0		
Region 6 (Bird/Indian)	0	12		
Region 6 (Girdwood)	1	4		
TOTAL	2	31		

Measure: Number of disposals from HLB inventory provided to: a) municipal agencies and; b) the private sector

2011 Year-to-Date

	ENTITY	ACTION	HLB PARCEL #	ACRES	AMOUNT
PUBLIC SECTOR	AWWU	Easement			
	US Gov't.	Lease amendment	4-033A	.67	No fee
	Salvation Army	Lease	3-073		TBD
PRIVATE SECTOR	CEA				
	Private	Sale	6-003A		FMV
	Private	Sale	4-039		FMV

Measure: Respond to project reviews with a goal of no more than five working days.

2011							
1 st Qtr.		2 nd Qtr.		3 rd Qtr.		4 th Qtr.	
# of reviews	n/a	# of reviews	52	# of reviews		# of reviews	
Average response days	n/a	Average response days	2.38	Average response days		Average response days	

Real Estate Services Division
Real Estate Department

Anchorage: Performance. Value. Results.

Purpose

The Real Estate Services Division (RES) is responsible for administering the acquisition and disposal of real municipal property committed to government use via sale, lease, exchange, use permit or easement that is not in the ACDA or HLB inventories. RES administers the foreclosure process of delinquent property taxes and assessments. It also negotiates, funds and manages the leasing of office, warehouse and other spaces required for local government agencies to have a place to perform their services on behalf of citizens.

Division Direct Services

- Provide effective management of all non-HLB or ACDA municipal properties, including leased properties
- Administer the foreclosure process resulting from delinquent property taxes and assessments
- Administrative oversight of acquisition, retention and disposal of municipal lands
- Public and private businesses act as Lessors of facilities space for municipal agencies. As a result, this serves the public by providing leased space for local government agencies and programs that also serve the public.

Accomplishment Goals

- Annual foreclosure process: Collection of delinquent property taxes and assessments
- Annual process to complete taking Clerk's deeds to foreclosed properties and subsequent sale of deeded properties via sealed bid auction.

Measure: Annual foreclosure process: Collection of Delinquent property taxes and assessments

See attached graph, page 6.

Measure: Annual Process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

