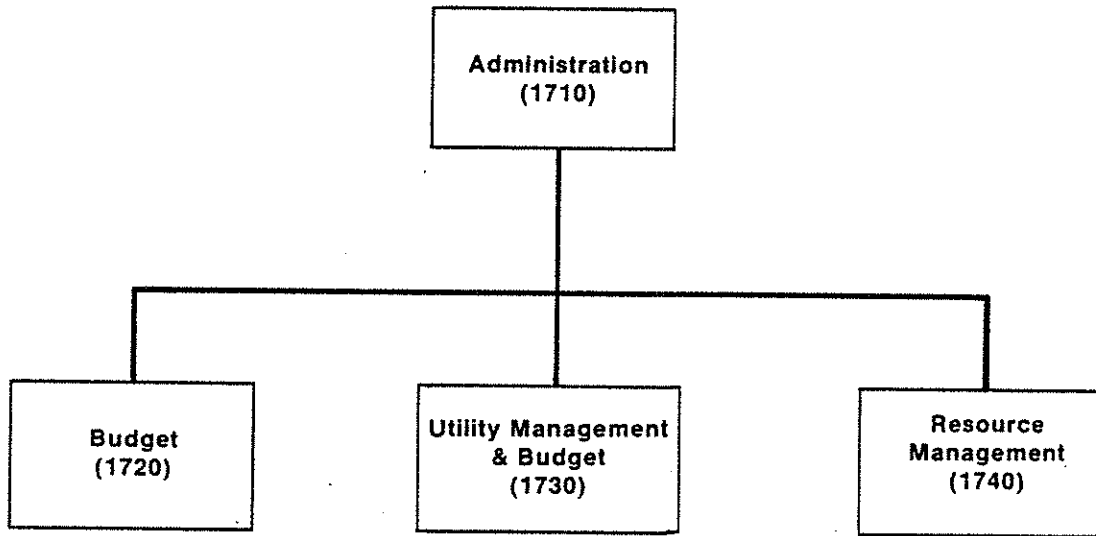


ORGANIZATION CHART DEPARTMENT OF MANAGEMENT & BUDGET



Department Management and Budget		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	BUDGET UNIT			
1710	Administration	<ul style="list-style-type: none"> -Provide departmental leadership -Revise scope of Work Plan from Five Years to Three Years -Design departmental procedures system. 	<ul style="list-style-type: none"> -Provide departmental leadership -Refine & update Three Year Work Plan -Complete Departmental Procedures 	<ul style="list-style-type: none"> -No major program changes -Increase emphasis on improving productivity and efficiency -Procedure format & scope defined in 1981; Major procedures to be documented in 1982
1720	Budget	<ul style="list-style-type: none"> -Facilitate Municipal financial planning and management through development and maintenance of the budget system. -Maintain and apply long-range fiscal projection model. -Monitor budget status and train departments in budget/research analysis. -Coordinate and monitor grants; manage A-95 Clearinghouse. -Research and analyze pending fiscal legislation to assist in obtaining legislation that is favorable to the Municipality. 	<ul style="list-style-type: none"> -Facilitate Municipal financial planning and management through development and maintenance of the budget system. -Assist operating departments in developing long-range fiscal plans. -Monitor budget status and train departments in budget/research analysis. -Coordinate and monitor grants; manage A-95 Clearinghouse. -Research and analyze pending fiscal legislation to assist in obtaining legislation that is favorable to the Municipality. 	<ul style="list-style-type: none"> -Continue to simplify the budget process. -Additional areas of consideration in long-range fiscal plans. -Increased number of training programs and hours of field assistance. -Expanded grants information system. -No major program change
1730	Utility Management & Budget	<ul style="list-style-type: none"> -Facilitate Municipal Utility financial planning and management through development and maintenance of utility operating budget systems and development of the capital improvement budget. -Coordinate and develop long range fiscal plans. -Review utility rate case filings. 	<ul style="list-style-type: none"> -Facilitate Municipal Utility financial planning and management through development, maintenance and modification of utility computerized budget system. -Coordinate and monitor the utilities development of strategic business plans, which culminates in long range fiscal plans. -Review all utility rate cases from inception to final order. 	<ul style="list-style-type: none"> -Modifications to existing budget program to allow simplification of input for manpower and inter-fund expenses. -Emphasis on strategic business planning. -Increased analysis of rate cases presented to the Alaska
1740	Resource Management	<ul style="list-style-type: none"> -Conduct four management studies. -Train 280 managers and supervisors in management principles and 145 in leadership skills. 	<ul style="list-style-type: none"> -Conduct three management studies. -Train 85 managerial supervisors in management principles and 200 in leadership skills; train 180 in labor relations skills, 100 in special skills, 145 in career development and advanced leadership, and 130 employees in special skills. 	<ul style="list-style-type: none"> -Emphasis on personnel resource systems improvements and training. -Emphasis on developing managerial effectiveness in addition to basic skills, and on developing employees in preparation for managerial careers.

DEPARTMENT						
Management and Budget						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1710	Administration	99,170	141,210	168,500	168,020	168,020
1720	Budget	531,090	518,930	564,510	561,140	561,140
1730	Utility Management and Budget	62,200	93,960	102,840	102,570	102,570
1740	Resource Management	-0-	235,430	264,480	264,100	308,780
	Direct Organizational Cost	692,460	989,530	1,100,330	1,095,830	1,140,510
	Add Intragovernmental Charges	363,070	251,040	325,150	289,670	298,590
	Total Department Cost	1,055,530	1,240,570	1,425,480	1,385,500	1,439,100
	Less Intragovernmental Charges	82,450	239,080	334,390	510,370	555,740
	Function Cost	973,080	1,001,490	1,091,090	875,130	883,360
	Less Revenues	-0-	60,000	894,610	875,130	883,360
	Local Tax Cost	973,080	941,490	196,480	-0-	-0-

1982 WORK PROGRAM

DEPT. Management and Budget	UNIT NO. 1700	DIV. Administration	UNIT NO. 1710	SEC.	UNIT NO.
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MISSION

To facilitate more effective and efficient government through coordinated development, presentation and maintenance of the budgetary plan, through promotion of programs which implement established policies and assist in achieving program goals, and through accurate and timely information to assist the administration in making decisions relative to the allocation and utilization of Municipal resources.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Director, one Secretary, one Receptionist and one Typist to coordinate the development of a fiscally responsible budgetary plan for the Municipality; review the preliminary recommendations developed by Resource Management studies and assist in the implementation of the approved recommendations; develop and assist in the implementation of a training plan for Municipal employees; assist the supervisory staff of the department in developing their objectives and action plans and provide secretarial and receptionist support.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-18 employees	-Direct staff, set goals, establish policies and procedures, manage resources and provide administrative clerical support	-Effective management and budgetary services
-3 annual budgets (prior, current, and future)	-Coordinate development of the future year budget, maintenance of the current year budget and assist with the audit of the prior year budget	-Unified budgetary plan; public informed of budgetary impacts
-250 pre-agenda ordinances, resolutions, and memorandums	-Review pre-agenda/agenda documents for budgetary and funding impacts	-Accurate budget information
-3 Resource Management studies	-Review management studies	-Recommendations to assist in achieving program goals
-Training plan	-Review Training plan, class schedules and course content	-Training scope recommendations

CHANGES FROM CURRENT LEVEL

Training responsibility expanded from management training to training for Municipal employees.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Agenda items processed within 48 hours	221 (94%)	est 238 (95%)	240 (96%)
Budgetary Overview Presentations	6	8	8
Training Plan reviews	1	3	4
Resource Management reviews	3	4	3

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Management and Budget	1700	Administration	1710				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		91,290	114,660	159,250	159,250	159,250
2000	Supplies		880	1,370	1,550	1,550	1,550
3000	Other Services & Charges		6,050	6,780	7,300	6,820	6,820
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		950	18,400	400	400	400
DIRECT ORGANIZATIONAL COST			99,170	141,210	168,500	168,020	168,020
6000	Intragovernmental Charges		32,190	31,480	26,670	26,670	25,860
BUDGET UNIT COST			131,360	172,690	195,170	194,690	193,880
7000	Intragovernmental Revenue		-0-	16,070	6,100	33,310	33,180
FUNCTION COST			131,360	156,620	189,070	161,380	160,700
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	110,880	110,880	110,880
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	50,500	49,820
TOTAL REVENUES			-0-	-0-	110,880	161,380	160,700
LOCAL TAXES REQUIRED			131,360	156,620	78,190	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Management & Budget Director		22E	1	1	1	1
	Senior Office Associate		10N F	1	1	1	1
	Office Associate		9N B-C	1	1	1	1
	Office Assistant		7N B-C	1	1	1	1
TOTAL				4	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

1982 WORK PROGRAM

DEPT. Management and Budget	UNIT NO. 1700	DIV. Budget	UNIT NO. 1720	SEC.	UNIT NO.
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MISSION

To promote efficient and effective management of municipal resources through development and administration of fiscal policies, fiscal plans, and budgeting systems.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Budget Officer, three Senior Budget Analysts, five Budget Analysts, one Principal Accounting Clerk, and one Accounting Clerk will develop, implement and monitor budget systems in general government, grants and Capital Improvements; research, analyze and coordinate funding sources; perform management studies and analyses; and provide Municipal Administration and Department Directors with accurate information on which to base decisions.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Charter requirement; Operating/Capital Budget; Six-year capital program/fiscal appropriation control	-Develop and maintain budget system; develop, maintain and apply long-range fiscal projection model	-Annual operating, capital, grant budgets; six-year capital plan and fiscal projection
-Need for accurate and timely information on budget status	-Monitor budget status; train departments in budget/research analysis	-Status reports on budgets and programs; accurate information from departments
-Requests for funding source research/analysis	-Research; analyze and coordinate alternative ways of funding Municipal operations	-Additional state and federal revenues
-Requests for management studies	-Conduct management studies	-More effective utilization of Municipal resources
-Legislative efforts	-Research and analyze pending fiscal legislation	-Fiscal legislation that is favorable to municipality
-Grant applications and awards	-Coordinate and monitor grants; manage A-95 Clearinghouse; maintain grant library	-365 grant budgets appropriated; 420 A-95 Clearinghouse reviews
-16 departments	-Provide field assistance in budget problems	-3000 hours of field assistance by department personnel

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Budgets published	4	4	4
Quarterly budget reviews	3	3	3
Hours of Field Assistance	2,000	2,700	3,000
Number of training sessions	20	29	33
Grant/A-95 reviews	335/360	365/400	365/420
Major/minor studies and analyses	18/60	21/66	25/80

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Management and Budget	1700	Budget	1720			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	436,350	456,430	527,880	527,880	527,880
2000	Supplies	2,850	4,550	4,920	4,920	4,920
3000	Other Services & Charges	88,720	56,450	30,890	27,520	27,520
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	3,170	1,500	820	820	820
DIRECT ORGANIZATIONAL COST		531,090	518,930	564,510	561,140	561,140
6000	Intragovernmental Charges	310,960	154,870	231,870	166,420	177,790
BUDGET UNIT COST		842,050	673,800	796,380	727,560	738,930
7000	Intragovernmental Revenue	680	19,010	19,320	138,950	141,130
FUNCTION COST		841,370	654,790	777,060	588,610	597,800
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	60,000	613,740	538,610	540,360
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	50,000	50,000	57,440
TOTAL REVENUES		-0-	60,000	663,740	588,610	597,800
LOCAL TAXES REQUIRED		841,370	594,790	113,320	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Budget Officer	21E	1	1	1	1
	Senior Budget Analyst	17N C-F	3	3	3	3
	Budget Analyst	15N B-D	5	5	5	5
	Principal Accounting Clerk	11N C	1	1	1	1
	Accounting Clerk I	8/9N B-C	1	1	1	1
TOTAL			11	11	11	11
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Management and Budget	UNIT NO. 1700	DIV. Utility Management & Budget	UNIT NO. 1730	SEC.	UNIT NO.
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MISSION

To promote efficient and effective government by facilitating the formation, submission, and maintenance of the Municipal Utilities Budget and fiscal long-range business plans consistent with Municipal goals and policies and by reviewing, assessing, and making recommendations on the management and organizational needs.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Utility Management and Budget Officer and one Office Associate to interpret, formulate, and monitor Municipal policies and procedures for the Anchorage Municipal Utilities; prepare objective evaluations and recommendations, and to refine the utility planning/budgeting/accounting process.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-6 budget units in 4 agencies	-Review policies and refine procedures	-5 policy changes and refined procedures
-Budgets/fiscal plan formulation	-Coordinate budgets/plan preparation; consolidate and present to Mayor and Assembly	-Operating, Grant, Capital budgets and fiscal plans prepared
-50 budget transfers, 50 personnel classifications, 100 supplemental appropriations, 250 Assembly memorandums and resolutions	-Review documents for recommended changes	-Current updated budgetary plans
-20 special projects	-Research, prepare, and complete special administrative projects for management	-20 projects completed
-Utility business long-range planning system	-Coordinate development of a utility business long-range planning system	-Complete long-range business plans
-School Budget Advisory Commission	-Coordinate school budget review	-Report to Mayor and Assembly on school budget.
-Budget overflow	-Typing, filing, answer phones	-Complete typing, filing within budget time constraints

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Policies & Procedures Preparation/Review	3	5	5
Assembly Memorandums/Resolutions Reviewed	400	400	450
Special Projects	10	20	20
Business Plans Reviewed	4	4	4
Budgets Maintained	8	8	6
School Budget Advisory Commission Report	0	1	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Management and Budget	1700	Utility Management and Budget	1730			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	58,010	82,590	90,920	90,920	90,920
2000	Supplies	420	1,000	1,100	1,100	1,100
3000	Other Services & Charges	3,770	10,370	10,820	10,550	10,550
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		62,200	93,960	102,840	102,570	102,570
6000	Intragovernmental Charges	19,920	49,010	27,140	51,780	51,500
BUDGET UNIT COST		82,120	142,970	129,980	154,350	154,070
7000	Intragovernmental Revenue	81,770	142,970	129,980	154,350	154,070
FUNCTION COST		350	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		350	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Utility Management and Budget Officer		21E	1	1	1	1
Office Associate		9N F	1	1	1	1
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Management and Budget	UNIT NO. 1700	DIV. Resource Management	UNIT NO. 1740	SEC.	UNIT NO.
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MISSION

To promote efficient and effective management of Municipal resources through the development and implementation of management systems, and through managerial and employee training and development.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Resource Management Officer, one Principal Administrative Officer, and one Senior Administrative Officer to conduct management studies, design improved operations, implement new programs; conduct management training needs assessment, develop training programs and train managers and supervisors in management principles and skills and to develop and implement a career development program.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-3 management studies	-Collect and analyze data for recommendations, write report	-3 study reports
-400 managers and supervisors	-Conduct training needs assessment; develop training plan, develop courses; conduct courses	-Personnel trained: 85 managers and supervisors in Management Principles 204 managers and supervisors in Leadership Skills 54 managers and supervisors in Time Management 54 managers and supervisors in Data Processing 180 managers and supervisors in Labor Relations Skills 72 employees in Customer Relations 72 personnel in Career Planning 36 personnel in Problem Solving 146 managers and supervisors in career development and advanced leadership skills
-Word processing requests	-Collect and analyze data, make recommendations	-1 major system study 15 replacement reviews

CHANGES FROM CURRENT LEVEL

Increase in the number of division managers and supervisors trained in basic management principles and skills, and expansion into special skill areas to improve personnel performance and development and implementation of a career development program.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Management studies conducted	3	4	3
Annual needs assessment completed	Not applicable	1	1
Annual training plan prepared	Not applicable	1	1
Average course evaluation rating	Not applicable	15	15
Percent of managers and supervisors trained in principles and leadership skills	Not applicable	57	87

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
— Management and Budget	1700	Resource Management	1740		

FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	Included in Budget Unit 1720	93,000	124,130	124,130	168,810
2000	Supplies		16,760	31,000	31,000	31,000
3000	Other Services & Charges		124,760	107,850	107,470	107,470
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		910	1,500	1,500	1,500
DIRECT ORGANIZATIONAL COST			235,430	264,480	264,100	308,780
6000	Intragovernmental Charges		15,680	39,470	44,800	43,440
BUDGET UNIT COST			251,110	303,950	308,900	352,220
7000	Intragovernmental Revenue		61,030	178,990	183,760	227,360
FUNCTION COST			190,080	124,960	125,140	124,860
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-
	State Revenue		-0-	119,990	119,990	119,990
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	5,150	4,870
TOTAL REVENUES			-0-	119,990	125,140	124,860
LOCAL TAXES REQUIRED			190,080	4,970	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Management System Officer	21E	1	1	1	1
	Resource Management Analyst	16N D-E	1	1	1	1
	Career Development Specialist	15N B-C	-0-	-0-	-0-	1
TOTAL			2	2	2	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			