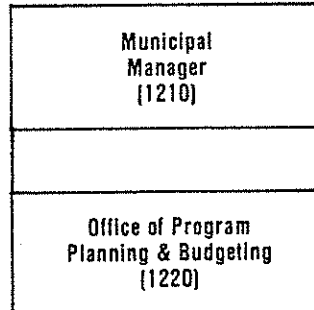


ORGANIZATION CHART MUNICIPAL MANAGER



MUNICIPAL MANAGER

This department is composed of the Office of the Municipal Manager and the Office of Program Planning and Budgeting.

MUNICIPAL MANAGER

The Municipal Manager provides for the administration and supervision of Municipal departments which have the primary responsibility of providing support services to other municipal departments. These services include fiscal management, personnel services, comprehensive planning, budgeting, information systems support, property and facility management and project management of major capital projects.

OFFICE OF PROGRAM PLANNING AND BUDGETING

The Office of Program Planning and Budgeting coordinates the development, presentation and maintenance of the Municipal Services and Capital Improvement Program Budgets, coordinates and monitors grants and arranges grant clearing-house services for the Anchorage area, assists in the preparation and analysis of long-range fiscal planning, and provides fiscal management and technical assistance to the Mayor, Manager and other departments on a special project basis.

In 1983, the Utility Management and Budget function will be transferred to Public Utilities - Administration.

DEPARTMENT

Municipal Manager

| ACCOUNT NUMBER | DIVISIONS/SECTIONS | 1981 | 1982 | 1983 | |
|-------------------|--------------------------------------------------------------|-----------|-----------|-----------|-----------|
| | | ACTUAL | REVISED | PROPOSED | ADOPTED |
| 1210 | Administration | 189,180 | 224,020 | 217,760 | 214,920 |
| 1220 | Office of Program Planning and Budgeting | -0- | -0- | -0- | 928,930 |
| 1221 | Office of Program Planning and Budgeting - Administration | 145,830 | 168,020 | 180,660 | -0- |
| 1222 | Budget | 468,250 | 561,140 | 626,710 | -0- |
| 1223 | Program Planning and Project Development | 85,790 | 132,570 | 139,070 | -0- |
| | Direct Organizational Cost | 889,050 | 1,085,750 | 1,164,200 | 1,143,850 |
| | Add Intragovernmental Charges | 277,580 | 294,320 | 495,450 | 422,420 |
| | Total Department Cost | 1,166,630 | 1,380,070 | 1,659,650 | 1,566,270 |
| | Less Intragovernmental Charges | 218,560 | 430,960 | 259,170 | 217,570 |
| | Function Cost | 948,070 | 949,110 | 1,400,480 | 1,348,700 |
| | Less Operational Revenues | -0- | -0- | -0- | -0- |
| | Net Program Cost | 948,070 | 949,110 | 1,400,480 | 1,348,700 |

MUNICIPAL MANAGER

The Municipal Manager is responsible for the overall supervision of the administrative operations of the Municipality, conducted through the following agencies:

- o Department of Community Planning
- o Department of Finance
- o Department of Human Resources
- o Department of Information Systems
- o Department of Property and Facility Management
- o Office of Program Planning and Budgeting
- o Capital Projects Office

During the temporary absence of the Mayor, the Municipal Manager assumes the powers and duties of the Mayor.

| Dept. | Unit No. | Div. | Unit No. | Section | Unit No. |
|-----------------------------------|----------|-----------------|----------------|----------|----------|
| Municipal Manager | 1200 | Administration | 1210 | | |
| FINANCIAL RESOURCES | | 1981 | 1982 | 1983 | |
| | | ACTUAL | REVISED | PROPOSED | ADOPTED |
| EXPENDITURES: | | | | | |
| Personal Services | | 181,140 | 212,560 | 200,830 | 197,990 |
| Supplies | | 830 | 1,680 | 1,890 | 1,890 |
| Other Services & Charges | | 7,210 | 9,330 | 12,850 | 12,850 |
| Debt Service | | -0- | -0- | -0- | -0- |
| Capital Outlay | | -0- | 450 | 2,190 | 2,190 |
| DIRECT ORGANIZATIONAL COST | | 189,180 | 224,020 | 217,760 | 214,920 |
| Intragovernmentals from Others | | 38,430 | 35,670 | 45,420 | 35,570 |
| BUDGET UNIT COST | | 227,610 | 259,690 | 263,180 | 250,490 |
| Intragovernmentals to Others | | 56,900 | 102,390 | -0- | -0- |
| FUNCTION COST | | 170,710 | 157,300 | 263,180 | 250,490 |
| LESS OPERATIONAL REVENUES: | | | | | |
| Licenses and Permits | | -0- | -0- | -0- | -0- |
| Fines and Forfeitures | | -0- | -0- | -0- | -0- |
| Charges for Service | | -0- | -0- | -0- | -0- |
| Other Operational Revenues | | -0- | -0- | -0- | -0- |
| TOTAL OPERATIONAL REVENUES | | -0- | -0- | -0- | -0- |
| NET PROGRAM COST | | 170,710 | 157,300 | 263,180 | 250,490 |
| PERSONNEL RESOURCES | | RANGE & STEP | 1982 BUDGET | 1983 | |
| | | | | PROPOSED | ADOPTED |
| Municipal Manager | | 23E | 1 | 1 | 1 |
| Special Administrative Assistant | | 21E | 1 | 1 | 1 |
| Principal Office Associate | | 12N D-E | 1 | 1 | 1 |
| TOTAL | | | 3 | 3 | 3 |

1983 WORK PROGRAM

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| | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|--------------|----------|
| DEPT. -Municipal Manager | UNIT NO. 1200 | DIV. Office of Program Planning & Budgeting | UNIT NO. 1220 | SEC. | UNIT NO. |
| MISSION To provide efficient and effective management of resources through development and administration of fiscal policies, plans and budgeting systems, and through administrative, fiscal and technical assistance relative to the allocation and utilization of resources. | | | | | |
| SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE The Director, Programs and Projects Officer, Operating Budget Officer, and Capital Budget/Grants Officer, supported by three Senior Analysts, five budget analysts, and five clerical support staff plan, develop, implement and monitor budget systems in general government, grants and capital improvements; research, analyze and coordinate funding sources; perform management studies and analyses; provide Municipal Administration and Department/Agency Directors with accurate information upon which to base decisions, coordinate and/or assist with intra-agency projects related to fiscal policies, and publically report budgetary, grants and other fiscal matters related to the functions of the office. | | | | | |
| WORKLOAD -Charter requirement: Operating/Capital Budget; Six-year capital program/fiscal control -3 annual budgets -350 pre-agenda ordinance resolutions and memoranda -24 departments/agencies -Legislative efforts -Grant applications and awards | | WORK ACTIVITIES -Develop and maintain budget systems; develop, maintain and apply long-range fiscal projection models -Coordinate development and maintenance of budgets -Log and review agenda documents for budgetary accuracy and funding impacts -Provide field assistance in budget problems -Research and analyze pending fiscal legislation -Coordinate and monitor grants; maintain grant library | | | |
| CHANGES FROM CURRENT LEVEL Increase emphasis on special projects: intragovernmental charges study, performance standards and measurements, capital m/o costing and improving governmental efficiency; provide in-house coordination on legislative issues having fiscal impacts, and acting as liaison on legislative issues as needed; enhance capital budget monitoring, maintenance, and status reporting to a level comparable with the operating budget; enhance grants monitoring; and increase emphasis on long-range fiscal projections. | | | | | |
| PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE | | | | | |
| DESCRIPTION | | | 1982 BUDGETED | 1983 PLANNED | |
| Quarterly operating and Capital budget reviews | | | 3 | 6 | |
| Hours of field assistance | | | 3,000 | 3,300 | |
| Training sessions | | | 23 | 25 | |
| Active grants/% coordinated and monitored | | | 456/100% | 500/100% | |
| Active capital projects/% monitored | | | 423/60% | 500/100% | |
| Presentations | | | 8 | 15 | |

| Dept. | Unit No. | Div. | Unit No. | Section | Unit No. |
|--------------------------------------------|----------|------------------------------------------------|----------------|----------------|----------|
| Municipal Manager | 1200 | Office of Program Planning and Budgeting | 1220 | Administration | 1221 |
| FINANCIAL RESOURCES | | 1981 | 1982 | 1983 | |
| | | ACTUAL | REVISED | PROPOSED | ADOPTED |
| EXPENDITURES: | | | | | |
| Personal Services | | 121,350 | 159,250 | 167,790 | -0- |
| Supplies | | 490 | 1,550 | 1,660 | -0- |
| Other Services & Charges | | 5,850 | 6,770 | 10,240 | -0- |
| Debt Service | | -0- | -0- | -0- | -0- |
| Capital Outlay | | 18,140 | 450 | 970 | -0- |
| DIRECT ORGANIZATIONAL COST | | 145,830 | 168,020 | 180,660 | -0- |
| Intragovernmentals from Others | | 20,110 | 26,270 | 30,770 | -0- |
| BUDGET UNIT COST | | 165,940 | 194,290 | 211,430 | -0- |
| Intragovernmentals to Others | | 18,720 | 33,180 | 57,320 | -0- |
| FUNCTION COST | | 147,220 | 161,110 | 154,110 | -0- |
| LESS OPERATIONAL REVENUES: | | | | | |
| Licenses and Permits | | -0- | -0- | -0- | -0- |
| Fines and Forfeitures | | -0- | -0- | -0- | -0- |
| Charges for Service | | -0- | -0- | -0- | -0- |
| Other Operational Revenues | | -0- | -0- | -0- | -0- |
| TOTAL OPERATIONAL REVENUES | | -0- | -0- | -0- | -0- |
| NET PROGRAM COST | | 147,220 | 161,110 | 154,110 | -0- |
| PERSONNEL RESOURCES | | RANGE & STEP | 1982 BUDGET | 1983 | |
| | | | | PROPOSED | ADOPTED |
| Program Planning and Budgeting Director | | 22E | 1 | 1 | -0- |
| Junior Administrative Officer | | 12N B-C | 0 | 1 | -0- |
| Senior Office Associate | | 10N F | 1 | 0 | -0- |
| Office Associate | | 9N B-C | 1 | 1 | -0- |
| Office Assistant | | 7N D-E | 1 | 1 | -0- |
| TOTAL | | | 4 | 4 | -0- |

| | | | | | | |
|--------------------------------|----------|-----------------|------------------------------------------------|----------|---------|----------|
| Dept. | Unit No. | Div. | Office of Program Planning and Budgeting | Unit No. | Section | Unit No. |
| Municipal Manager | 1200 | | | 1220 | Budget | 1222 |
| FINANCIAL RESOURCES | | 1981 | 1982 | 1983 | | |
| | | ACTUAL | REVISED | PROPOSED | ADOPTED | |
| EXPENDITURES: | | | | | | |
| Personal Services | | 426,110 | 527,880 | 587,910 | -0- | |
| Supplies | | 2,340 | 4,920 | 5,250 | -0- | |
| Other Services & Charges | | 39,080 | 27,520 | 30,970 | -0- | |
| Debt Service | | -0- | -0- | -0- | -0- | |
| Capital Outlay | | 720 | 820 | 2,580 | -0- | |
| DIRECT ORGANIZATIONAL COST | | 468,250 | 561,140 | 626,710 | -0- | |
| Intragovernmentals from Others | | 174,000 | 180,690 | 364,950 | -0- | |
| BUDGET UNIT COST | | 642,250 | 741,830 | 991,660 | -0- | |
| Intragovernmentals to Others | | 12,110 | 141,130 | 201,850 | -0- | |
| FUNCTION COST | | 630,140 | 600,700 | 789,810 | -0- | |
| LESS OPERATIONAL REVENUES: | | | | | | |
| Licenses and Permits | | -0- | -0- | -0- | -0- | |
| Fines and Forfeitures | | -0- | -0- | -0- | -0- | |
| Charges for Service | | -0- | -0- | -0- | -0- | |
| Other Operational Revenues | | -0- | -0- | -0- | -0- | |
| TOTAL OPERATIONAL REVENUES | | -0- | -0- | -0- | -0- | |
| NET PROGRAM COST | | 630,140 | 600,700 | 789,810 | -0- | |
| PERSONNEL RESOURCES | | RANGE & STEP | 1982 BUDGET | 1983 | | |
| | | | | PROPOSED | ADOPTED | |
| Budget Officer | | 21E | 1 | 1 | -0- | |
| Senior Budget Analyst | | 16N B-F | 3 | 3 | -0- | |
| Budget Analyst | | 15N B-C | 5 | 6 | -0- | |
| Principal Accounting Clerk | | 11N D-E | 1 | 1 | -0- | |
| Accounting Clerk I | | 8/9N B-C | 1 | 0 | -0- | |
| TOTAL | | | 11 | 11 | -0- | |

| Dept. | Unit No. | Div. | Office of Program Planning and Budgeting | Unit No. | Section | Program Planning and Project Development | Unit No. |
|-----------------------------------------------------|----------|-----------------|------------------------------------------------|----------|---------|---------------------------------------------|----------|
| Municipal Manager | 1200 | | | 1220 | | | 1223 |
| FINANCIAL RESOURCES | | 1981 | 1982 | 1983 | | | |
| | | ACTUAL | REVISED | PROPOSED | ADOPTED | | |
| EXPENDITURES: | | | | | | | |
| Personal Services | | 79,430 | 90,920 | 94,580 | -0- | | |
| Supplies | | 320 | 1,100 | 1,200 | -0- | | |
| Other Services & Charges | | 6,040 | 40,550 | 43,290 | -0- | | |
| Debt Service | | -0- | -0- | -0- | -0- | | |
| Capital Outlay | | -0- | -0- | -0- | -0- | | |
| DIRECT ORGANIZATIONAL COST | | 85,790 | 132,570 | 139,070 | -0- | | |
| Intragovernmentals from Others | | 45,040 | 51,690 | 54,310 | -0- | | |
| BUDGET UNIT COST | | 130,830 | 184,260 | 193,380 | -0- | | |
| Intragovernmentals to Others | | 130,830 | 154,260 | -0- | -0- | | |
| FUNCTION COST | | -0- | 30,000 | 193,380 | -0- | | |
| LESS OPERATIONAL REVENUES: | | | | | | | |
| Licenses and Permits | | -0- | -0- | -0- | -0- | | |
| Fines and Forfeitures | | -0- | -0- | -0- | -0- | | |
| Charges for Service | | -0- | -0- | -0- | -0- | | |
| Other Operational Revenues | | -0- | -0- | -0- | -0- | | |
| TOTAL OPERATIONAL REVENUES | | -0- | -0- | -0- | -0- | | |
| NET PROGRAM COST | | -0- | 30,000 | 193,380 | -0- | | |
| PERSONNEL RESOURCES | | RANGE & STEP | 1982 BUDGET | 1983 | | | |
| | | | | PROPOSED | ADOPTED | | |
| Program Planning and Project Development Officer | | 21E | 0 | 1 | -0- | | |
| Utility Management and Budget Officer | | 21E | 1 | 0 | -0- | | |
| Office Associate | | 9N B-C | 1 | 1 | -0- | | |
| TOTAL | | | 2 | 2 | -0- | | |