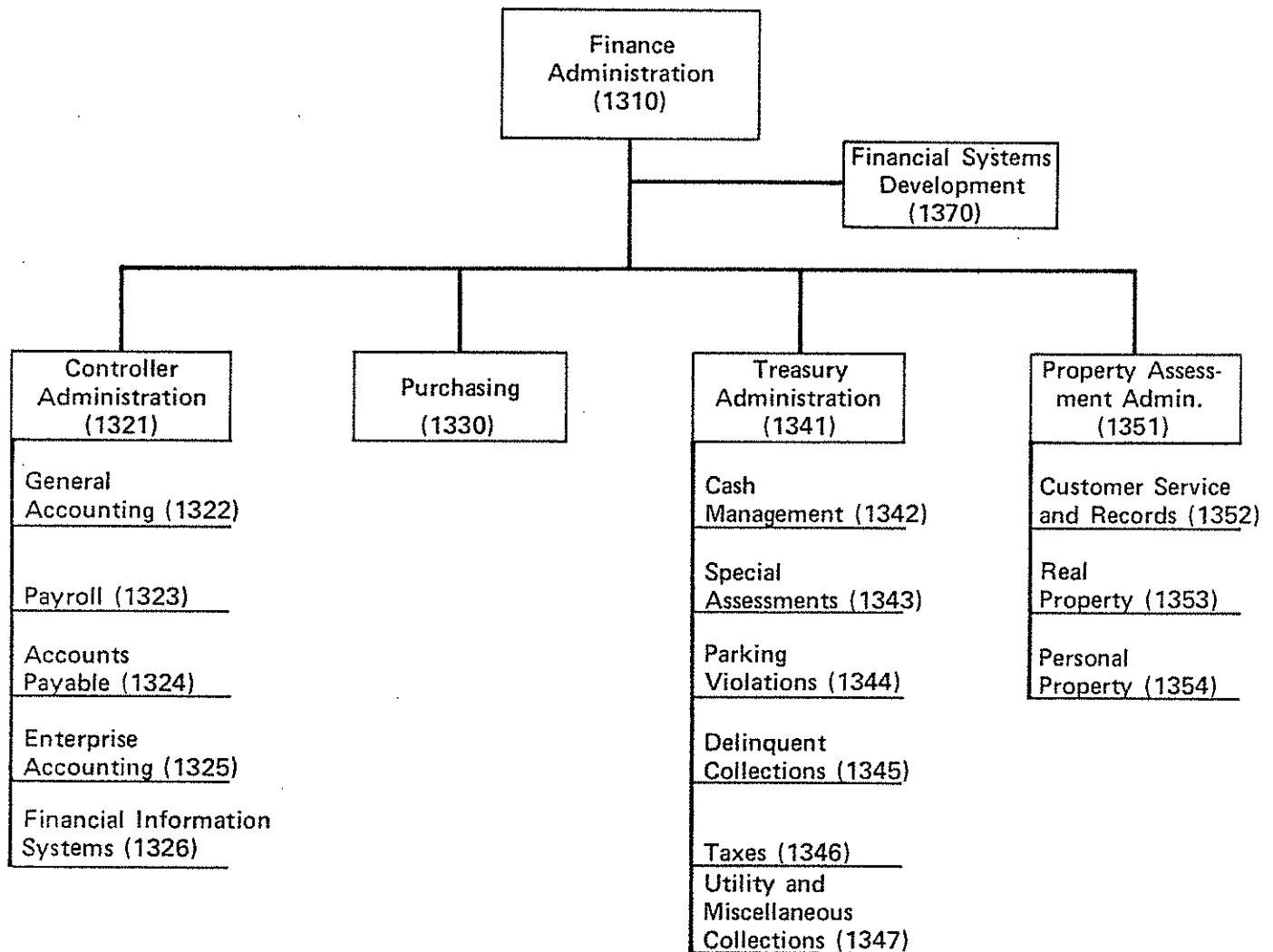


ORGANIZATION CHART FINANCE DEPARTMENT



Department		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
1324	Accounts Payable	-Process Invoices, Vouchers and Receiving Reports verifying accuracy and completeness; research accounts, support documents and reconciliations	-Accurate and timely processing of Invoices, Vouchers and Receiving Reports; research accounts, support documents and reconciliations	-Improved timeliness and accuracy will be obtained through the addition of one Accounting Clerk to help handle the growing workload
1330	Purchasing	-Provide timely quality support services by purchasing and contracting for construction, supplies and services through a centralized procurement authority	-Provide support services to the public and the Municipality by purchasing property, contracting for services and disposing of surplus property through a centralized procurement authority	-Provide services in a more timely manner and improve ability to meet day-to-day operational requirements through the addition of one additional Buyer and one Temporary Buyer
1344	Parking Violations	-Receive, balance, deposit funds and maintain receivable accounts and mail out notices on unpaid citations	-Receive, balance, deposit funds and maintain receivable accounts and mail out notices on unpaid citations	-Change in Parking Violations System utilizing civil enforcement with tow-away penalties instead of criminal enforcement using summons/complaint for unpaid citations

DEPARTMENT				
Finance				
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983
		ACTUAL	REVISED	PROPOSED ADOPTED
1310	Administration	286,450	333,610	374,340 363,360
1321	Controller - Administration	187,910	236,670	244,880 241,580
1322	General Accounting	406,660	563,000	540,460 523,750
1323	Payroll	166,840	229,980	236,940 233,830
1324	Accounts Payable	285,260	377,660	429,100 384,880
1325	Enterprise Accounting	151,690	189,410	214,620 211,600
1326	Financial Information Systems	296,880	348,950	380,490 359,750
1330	Purchasing	599,700	678,470	834,220 960,330
1341	Treasury - Administration	188,560	234,460	245,260 241,890
1342	Cash Management	95,250	108,580	123,100 121,570
1343	Special Assessments	132,460	153,590	174,560 170,310
1344	Parking Violations	119,090	142,320	157,530 50,380
1345	Delinquent Collections	239,750	302,420	328,970 316,600
1346	Taxes	216,980	260,790	314,720 296,950
1347	Utility and Miscellaneous Collections	253,800	402,890	328,540 348,190
1351	Property Assessment - Administration	121,200	138,140	144,280 142,260
1352	Customer Service and Records	382,810	433,070	446,370 432,860
1353	Real Property	1,150,530	1,414,580	1,488,060 1,355,890
1354	Personal Property	188,350	219,760	278,040 272,970
1370	Financial Systems Development	200,000	96,000	151,000 61,000
	Direct Organizational Cost	5,670,170	6,864,350	7,435,480 7,089,950
	Add Intragovernmental Charges	9,500,890	9,817,740	11,454,060 10,461,090
	Total Department Cost	15,171,060	16,682,090	18,889,540 17,551,040
	Less Intragovernmental Charges	11,312,010	12,471,680	14,002,240 13,000,820

DEPARTMENT

Finance (continued)

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
	Function Cost	3,859,050	4,210,410	4,887,300	4,550,220
	Less Operational Revenues	10,470	10,800	6,600	6,600
	Net Program Cost	3,848,580	4,199,610	4,880,700	4,543,620

1983 WORK PROGRAM

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DEPT. — Finance	UNIT NO. 1300	DIV. Administration	UNIT NO. 1310	SEC.	UNIT NO.
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MISSION

To insure the fiscal integrity of the Municipality and to provide quality support services to the public and to the Municipal agencies within the statutory provisions of the Anchorage Municipal Charter and the Anchorage Municipal Code.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

The Chief Fiscal Officer, two Financial Management Specialists, and one Senior Administrative Officer to administer the financial affairs of the Municipality by providing supervision and assistance to all Finance Divisions. Two clerical positions provide support to this activity.

WORKLOAD	WORK ACTIVITIES
-All Municipal Funds	-Administer financial affairs of Municipality including accounting for receipts and disbursements of all funds and supervision of tax assessments and purchasing functions of the government.
-All Finance Department employees	-Administer Municipal policies and provide direction to all employees of the Finance Department.
-Financial information at all detail levels	-Provide fiscal advice and assistance to the Mayor, Assembly and all other requesting agencies.
-Funding for all Capital Improvement Program Projects	-Provide for debt administration and investment of Municipal funds.

CHANGES FROM CURRENT LEVEL

The Finance Department will strive to meet the growing needs of the Municipality by enhancing the quality of services offered in 1983 with existing resources.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Accomplish on schedule all services listed above.	100%	100%

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Administration	1310		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	275,810	320,940	361,160	350,180
Supplies	730	1,500	1,200	1,200
Other Services & Charges	9,020	10,800	11,530	11,530
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	890	370	450	450
DIRECT ORGANIZATIONAL COST	286,450	333,610	374,340	363,360
Intragovernmentals from Others	64,070	64,250	78,630	63,980
BUDGET UNIT COST	350,520	397,860	452,970	427,340
Intragovernmentals to Others	319,280	356,230	380,480	359,010
FUNCTION COST	31,240	41,630	72,490	68,330
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	31,240	41,630	72,490	68,330

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Chief Fiscal Officer	23E	1	1	1
Financial Management Specialist	17N C-F	2	2	2
Senior Administrative Officer	15N E-F	1	1	1
Senior Office Associate	10N F	1	1	1
Office Associate	9 B-C	1	1	1
TOTAL		6	6	6

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Finance	1300	Controller	1320	Administration	1321

MISSION

To insure the fiscal integrity of the Municipality by providing effective support services to the Municipal agencies through direction and guidance in the maintenance of financial records of the Municipality on a current and accurate basis and in compliance with statutory provisions and other requirements.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

A Controller and an Accounting Officer supervise the Controller Division sections to insure full compliance with all laws and ordinances, process necessary documents, review policies and procedures for necessary changes, schedule training sessions, and assist other departments as required; a Senior Accountant writes and updates procedures and provides administrative assistance; and a Senior Office Associate provides clerical support to the Controller Division.

WORKLOAD

-Six sections

-45,000 voucher requests
and 34,000 checks

-Proper recording and
reporting of financial data

-Requests, complaints, and
directives from other
agencies

WORK ACTIVITIES

-Administer the functions of the Controller Division to insure compliance with local ordinances, State and Federal laws and regulations and to meet organizational objectives

-Authorize payment on requests for voucher checks and authorization of prepared checks

-Direct through procedures, policies, instruction, and review the recording and reporting of financial information

-Provide timely responses to other agencies through training sessions, written communications, or other means and update the accounting system to provide effective and efficient control over the receipt and use of Municipal resources

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Procedures completed	12	12
Training sessions held	12	12
Checks approved	32,500	34,000
Annual Financial Report	1	1
Information Requests	Not Available	100
Accounting Manuals maintained	Not Available	2

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Administration	1321
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		174,340	213,790	231,990	228,690
Supplies		1,640	3,130	3,600	3,600
Other Services & Charges		9,710	8,220	7,990	7,990
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		2,220	11,530	1,300	1,300
DIRECT ORGANIZATIONAL COST		187,910	236,670	244,880	241,580
Intragovernmentals from Others		197,240	176,920	216,490	198,910
BUDGET UNIT COST		385,150	413,590	461,370	440,490
Intragovernmentals to Others		385,150	413,590	461,370	440,490
FUNCTION COST		-0-	-0-	-0-	-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-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Controller		22E	1	1	1
Accounting Officer		21E	1	1	1
Senior Accountant		14 B-C	1	1	1
Senior Office Associate		10N C-D	1	1	1
TOTAL			4	4	4

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Finance	1300	Controller	1320	General Accounting	1322

MISSION

To provide quality support services to Municipal agencies by maintaining the financial records of the Municipality in compliance with statutory provisions and industry standards and by producing accurate and timely reports and statements.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Two Principal Accountants, two Staff Accountants, two Senior Accountants, two Accountants, and one Junior Accountant maintain the non-enterprise financial accounting records of the Municipality, review and verify data entries into the Financial Information System (FIS), and assist other Municipal agencies with accounting problems.

WORKLOAD

-21,000 input documents

-250 manual reports

-650 fund verifications

-Annual audit and financial report

-17,000 inquiries and requests from other agencies

WORK ACTIVITIES

-Review and verify accuracy, completeness, and fund availability where applicable

-Prepare reports based on monthly computer reports and other available accounting information

-Review fund availability from accounting records

-Prepare and review 220 report components (statements, tables, and schedules) and assist auditors

-Respond to requests and inquiries by Municipal and other agencies

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Input documents reviewed	18,500	21,000
Availability of funds verified	600	650
Manual reports prepared	240	250
Requests and inquiries addressed	Not Available	17,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1330	Controller	1320	General Accounting	1322
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		365,610	468,000	517,350	501,640
Supplies		2,910	3,400	3,630	3,630
Other Services & Charges		36,150	89,450	16,710	15,710
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,990	2,150	2,770	2,770
DIRECT ORGANIZATIONAL COST		406,660	563,000	540,460	523,750
Intragovernmentals from Others		172,730	192,880	224,490	216,440
BUDGET UNIT COST		579,390	755,880	764,950	740,190
Intragovernmentals to Others		579,390	755,880	764,950	740,190
FUNCTION COST		-0-	-0-	-0-	-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-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Accountant		16N E-F	2	2	2
Staff Accountant		15 F	2	2	2
Senior Accountant		14 C-E	2	2	2
Accountant		13 C-E	2	2	2
Junior Accountant		12 B-C	1	1	1
Accounting Clerk		9 F	1	1	1
TOTAL			10	10	10

1983 WORK PROGRAM

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DEPT. Finance	UNIT NO. 1300	DIV. Controller	UNIT NO. 1320	SEC. Payroll	UNIT NO. 1323
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MISSION
To insure the financial integrity of the Municipality's payroll function by providing timely and accurate recording, payment, and reporting of employee payroll transactions.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
One Principal Accountant supervises a Junior Accountant, a Principal Accounting Clerk, and two Senior Accounting Clerks in the review and processing of payroll documents to provide for the correct payments of employee wages and related liabilities and the maintenance, as well as updating, of payroll records.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -3458 Employees -700 Biweekly, monthly, quarterly, and annual reports -58 payroll clerks -Payroll system problems and inquiries 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Processing, balancing, and reviewing payroll data for the issuance of payroll checks and the maintenance of related records and files -Review and prepare data for the issuance of check requests for the payment of payroll liabilities and the accurate and timely reporting of payroll transactions to management -Training on new procedures and changes in statutory and other reporting and recording requirements -Identify and analyze areas requiring improvements, develop alternatives for corrective action, and implement new or changed procedures if found feasible. Provide answers to routine user inquiries.
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CHANGES FROM CURRENT LEVEL
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Number of checks and check advices issued	82,900	91,520
Number of hand checks	1,200	2,200
Overtime dollars	\$3,140	\$2,800
Training sessions	10	12
Reports	750	700

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Payroll	1323
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		153,600	194,930	220,940	217,830
Supplies		2,440	2,700	2,800	2,800
Other Services & Charges		8,880	30,900	11,800	11,800
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,920	1,450	1,400	1,400
DIRECT ORGANIZATIONAL COST		166,840	229,980	236,940	233,830
Intragovernmentals from Others		613,250	685,090	715,990	692,610
BUDGET UNIT COST		780,090	915,070	952,930	926,440
Intragovernmentals to Others		780,090	915,070	952,930	926,440
FUNCTION COST		-0-	-0-	-0-	-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-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Accountant		16N F	1	1	1
Junior Accountant		12N F	1	1	1
Accounting Clerk IV		11N E-F	1	1	1
Accounting Clerk II		9N C-E	2	2	2
TOTAL			5	5	5

1983 WORK PROGRAM

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DEPT. Finance	UNIT NO. 1300	DIV. Controller	UNIT NO. 1320	SEC. Accounts Payable	UNIT NO. 1324
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MISSION

To insure the fiscal integrity of the Municipality by paying all accounts payable in a timely manner in compliance with financial procedures and to provide support services to the public and Municipal Agencies.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Accountant supervises an Accountant and 9 Accounting Clerks in processing all documents necessary to make timely and correct payments on all Municipal liabilities and to maintain all related manual and automated data files and records.

WORKLOAD	WORK ACTIVITIES
-145,000 invoices 45,000 vouchers 34,000 checks -Questions and requests by Municipal agencies and vendors	-Receive invoices, vouchers, and receiving reports; verify accuracy and completeness; match vendor invoices with proper documents; prepare computer input documents; and match checks with support documents. -Research accounts, support documents, and reconciliations and resolve problems

CHANGES FROM CURRENT LEVEL

One Accounting Clerk III provides the staffing needed to accomplish the growing work objectives while maintaining a reasonable standard for the accurate and timely audit and processing of vouchers and other payment instruments.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Invoices processed	130,000	145,000
Vouchers processed	40,300	45,000
Checks processed	32,500	34,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Accounts Payable	1324
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		278,060	335,350	417,200	376,300
Supplies		3,670	4,530	4,850	4,800
Other Services & Charges		2,050	36,120	3,430	2,030
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,480	1,660	3,620	1,750
DIRECT ORGANIZATIONAL COST		285,260	377,660	429,100	384,880
Intragovernmentals from Others		340,850	335,380	392,770	361,110
BUDGET UNIT COST		626,110	713,040	821,870	745,990
Intragovernmentals to Others		626,110	713,040	821,870	745,990
FUNCTION COST		-0-	-0-	-0-	-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-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Accountant		16N B-C	1	1	1
Accountant		13 F	1	1	1
Accounting Clerk III		10 A-F	3	4	3
Accounting Clerk II		9 C-F	5	5	5
Accounting Clerk I		8 B-C	1	1	1
TOTAL			11	12	11

1983-WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Finance	1300	Controller	1320	Enterprise Accounting	1325

MISSION

To provide quality support services to Municipal enterprise organizations by providing timely fiscal information that promotes sound financial management, adherence to applicable regulations by governing agencies, and compliance with statutory provisions.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Principal Accountant supervises two Senior Accountants and one Accountant who prepare monthly and annual financial accounting and management reports, review and verify the correctness of input documents, and assist all enterprise departments with accounting problems.

WORKLOAD

- 14 enterprise funds
- Coordination of accounting functions between the utilities, enterprise organizations, and the Controller Division
- 16,650 input documents
- Annual audit and financial report
- Financial analysis of utility rate cases

WORK ACTIVITIES

- Monthly and annual financial reports, reconciliations, and accruals
- Monthly utilities meetings, phone and other consultation, and report review
- Review and process documents to computer system daily
- Assure that all reconciliations and year-end entries are prepared and reviewed and develop auditable financial reports for enterprise funds
- Review available sources for accuracy and proper methodology

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Journal entries	11,000	11,200
Work order estimating sheets	7,500	7,650
Financial reports	1,700	1,740
Fund verification	1,000	1,025
Bills for collection	Not Available	1,025

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Controller	1320	Enterprise Accounting	1325
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		150,050	188,350	213,210	210,190
Supplies		610	640	690	690
Other Services & Charges		1,030	420	470	470
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	-0-	250	250
DIRECT ORGANIZATIONAL COST		151,690	189,410	214,620	211,600
Intragovernmentals from Others		93,170	103,200	126,690	116,680
BUDGET UNIT COST		244,860	292,610	341,310	328,280
Intragovernmentals to Others		244,860	292,610	341,310	328,280
FUNCTION COST		-0-	-0-	-0-	-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-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Accountant		16N B-C	1	1	1
Senior Accountant		14 D-F	2	2	2
Accountant		13 F	1	1	1
TOTAL			4	4	4

1983 WORK PROGRAM

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DEPT. — Finance	UNIT NO. 1300	DIV. Controller	UNIT NO. 1320	SEC. Financial Information Systems	UNIT NO. 1326
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MISSION
To provide effective support service to Municipal agencies through timely and proper input of financial information and coordination of financial reporting in accordance with statutory provisions and user requirements.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE
A Principal Accountant supervises two Senior Accountants, a Junior Accountant, and five Accounting Clerks (I and II) in providing support services to other sections of the Controller Division and other departments to produce accurate and timely financial accounting and management reports.

<p>WORKLOAD</p> <p>-40,000 indexes</p> <p>-1,500,000 accounting transactions</p> <p>-User inquiries</p> <p>-Revisions to information input and reports to user organizations</p>	<p>WORK ACTIVITIES</p> <p>-Accurate and timely input and processing of Financial Information System (F.I.S.) indexes</p> <p>-Accurate and timely input and processing of accounting transactions</p> <p>-Answer questions and provide instruction to user organizations</p> <p>-Analyze user requests, develop and enhance reports, and coordinate the implementation of revisions in input and reporting</p>
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CHANGES FROM CURRENT LEVEL
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Current indexes maintained	34,000	40,000
Transactions controlled and input	1,400,000	1,500,000
Develop new reports and revise existing ones	Not Available	20
Processing revisions	Not Available	100

Dept.	Unit No.	Div.	Unit No.	Section	Financial Information Systems	Unit No.
Finance	1300	Controller	1320			1326
FINANCIAL RESOURCES		1981	1982	1983		
		ACTUAL	REVISED	PROPOSED	ADOPTED	
EXPENDITURES:						
Personal Services		282,740	315,780	365,120	354,180	
Supplies		1,780	2,470	2,650	2,650	
Other Services & Charges		10,980	29,100	10,940	1,140	
Debt Service		-0-	-0-	-0-	-0-	
Capital Outlay		1,380	1,600	1,780	1,780	
DIRECT ORGANIZATIONAL COST		296,880	348,950	380,490	359,750	
Intragovernmentals from Others		1,490,120	1,340,620	1,387,460	1,299,480	
BUDGET UNIT COST		1,787,000	1,689,570	1,767,950	1,659,230	
Intragovernmentals to Others		1,787,000	1,689,570	1,767,950	1,659,230	
FUNCTION COST		-0-	-0-	-0-	-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-	-0-	-0-	-0-	
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983		
				PROPOSED	ADOPTED	
Principal Accountant		16N F	1	1	1	
Senior Accountant		14 B-D	2	2	2	
Junior Accountant		12 F	1	1	1	
Accounting Clerk II		9 B-E	5	5	5	
TOTAL			9	9	9	

1983 WORK PROGRAM

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DEPT. Finance	UNIT NO. 1300	DIV. Purchasing	UNIT NO. 1330	SEC.	UNIT NO.
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MISSION

To ensure fiscal integrity within budget guidelines and to provide timely quality support services to the public and Municipal agencies by purchasing and contracting for construction, supplies and services and disposal of surplus property through a centralized procurement authority.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Purchasing Officer, one Deputy Purchasing Officer, one Senior Buyer, seven Buyers, and nine clerical positions to provide support services to the public and the Municipality by purchasing property, contracting for services and disposing of surplus property through a centralized procurement authority.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -14,250 requisitions -Sale and disposal of equipment and found or confiscated materials -State and Federal grant project funding -Request for proposal -Research for materials, services and methods 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Process 14,250 requisitions through the bid, quote and open market procedures -Arrange and conduct disposal by sale, auction or bid -Contract for supplies, services and future operations -Prepare and distribute approximately 125 request for proposals, monitor and assist in evaluation, negotiations and selection -Assist units in job related research to improve methods and procedures
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CHANGES FROM CURRENT LEVEL

Additional Buyer to improve overall job performance, decrease lead time, ensure maintenance of code requirements and improve ability to meet day-to-day operational requirements.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Formal Bids Issued (Complex)	250	250
Quotations Issued (Non-Complex)	350	350
Request for Proposals Issued	120	150
Construction Contracts Issued	110	150
Purchase Orders Issued	8,000	8,400

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Purchasing	1330		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		493,050	610,200	739,600	716,910
Supplies		11,210	12,650	13,840	13,840
Other Services & Charges		86,120	52,260	75,160	223,960
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		9,320	3,360	5,620	5,620
DIRECT ORGANIZATIONAL COST		599,700	678,470	834,220	960,330
Intragovernmentals from Others		223,680	223,220	329,350	296,640
BUDGET UNIT COST		823,380	901,690	1,163,570	1,256,970
Intragovernmentals to Others		819,800	901,690	1,163,570	1,256,970
FUNCTION COST		3,580	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		1,670	-0-	-0-	-0-
Other Operational Revenues		1,900	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		3,570	-0-	-0-	-0-
NET PROGRAM COST		10	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Purchasing Officer		21E	1	1	1
Principal Administrative Officer		16N F	1	1	1
Senior Administrative Officer		15N B-C	1	1	1
Administrative Officer		14 A-F	4	4	4
Junior Administrative Officer		14 A-D	2	3	3
Senior Office Associate		10N D-E	1	1	1
Office Associate		9 D-E	1	1	1
Senior Office Assistant		8 B-E	6	6	6
Office Assistant		7 B-C	1	1	1
TOTAL			18	19	19

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Finance	1300	Treasury	1340	Administration	1341

MISSION

To insure the fiscal integrity of the Municipality by receiving, collecting, and serving as custodian of all money due to the Municipality.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

The Treasurer, one Principal Administrative Officer, one Senior Administrative Officer managing the investment portfolio and supervising the functions of six sections and an Office Associate and Accounting Clerk II performing payroll, secretarial and clerical duties.

WORKLOAD

- Six Treasury sections
- Daily cash requirements

WORK ACTIVITIES

- Meet performance objectives and administer the functions of the Treasury to assure compliance with Municipal policies, ordinances and state laws.
- Schedule cash flow to meet daily expenditures and manage the investment portfolio to obtain maximum interest earnings.

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Available funds to cover daily expenditures	100%	100%
Interest received as reported in monthly Treasurer's Summary of Combined Cash	Dependent upon market conditions	

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Administration	1341

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	178,720	224,260	235,560	232,190
Supplies	1,550	2,180	2,000	2,000
Other Services & Charges	7,510	8,020	7,450	7,450
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	780	-0-	250	250
DIRECT ORGANIZATIONAL COST	188,560	234,460	245,260	241,890
Intragovernmentals from Others	150,930	123,440	137,110	121,040
BUDGET UNIT COST	339,490	357,900	382,370	362,930
Intragovernmentals to Others	339,400	357,900	382,370	362,930
FUNCTION COST	90	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	90	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	90	-0-	-0-	-0-
NET PROGRAM COST	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Municipal Treasurer	21E	1	1	1
Senior Administrative Officer	16N D-E	-0-	1	1
Senior Administrative Officer	15N C-D	2	1	1
Office Associate	9N D-E	1	1	1
Accounting Clerk II	9N B-C	1	1	1
TOTAL		5	5	5

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Finance	1300	Treasury	1340	Cash Management	1342

MISSION

To insure fiscal integrity by providing accountability for daily municipal cash flow.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Accounting Clerk IV and two Accounting Clerks II sign and process checks to vendors and employees and coordinate municipal receipts and deposits.

WORKLOAD

-Approximately 91,520 payroll checks and advice slips, 31,490 accounts payable checks and 14,100 utility refund checks

-Approximately 60,000 municipal cash receipts, bank transfers and bank deposits

WORK ACTIVITIES

-Sign and disperse all checks and advice slips to vendors and employees.

-Receive, register and balance municipal receipts to bank deposits and internal accounting records.

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Cash receipts and bank transfers processed and balanced to deposits	42,000	60,000
Sign and disperse payroll checks and advice slips	80,200	91,520
Sign and disperse accounts payable checks	25,560	31,490

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Cash Management	1342
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		81,190	93,750	106,640	105,110
Supplies		1,170	1,180	1,270	1,270
Other Services & Charges		12,650	13,420	14,860	14,860
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		240	230	330	330
DIRECT ORGANIZATIONAL COST		95,250	108,580	123,100	121,570
Intragovernmentals from Others		73,160	84,040	98,340	87,030
BUDGET UNIT COST		168,410	192,620	221,440	208,600
Intragovernmentals to Others		168,400	192,620	221,440	208,600
FUNCTION COST		10	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		10	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		10	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Accounting Clerk IV		11N E-F	1	1	1
Accounting Clerk II		9N C-F	2	2	2
TOTAL			3	3	3

1983 WORK PROGRAM

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DEPT. — Finance	UNIT NO. 1300	DIV. Treasury	UNIT NO. 1340	SEC. Special Assessments	UNIT NO. 1343
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MISSION

To insure fiscal integrity by collecting revenue for repayment of general obligation bonds for local improvement projects.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Accounting Section Supervisor, one Accounting Clerk III and three Accounting Clerks II to work closely with Public Works, and the Water and Wastewater utility to effectively maintain, bill, collect and foreclose on special assessments due the Municipality of Anchorage.

WORKLOAD

-9,500 estimated payments

-9,000 estimated adjustments to accounts

-1,700 estimated lien releases

-12,900 estimated special assessments accounts and agreements

-8,000 estimated historical accounts

-35,000 estimated inactive accounts

WORK ACTIVITIES

-Verify payments received against generated bills; code cash transactions for processing

-Prepare adjustments, file maintenance, recording information, and special information as transmitted by other Municipal Departments

-Research assessment development and payment history (detail) and type lien releases

-Verify machine generated bills to account status report; prepare and mail bills

-Set up historical accounts on computer for expedient and accurate reporting

-Research and report assessments history

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Payments recorded and deposited	7,500	9,500
Adjustments recorded	4,000	9,000
Lien releases issued	1,700	1,700
Bills mailed timely	10,500	12,900
Historical accounts entered	15,000	8,000
Foreclosed accounts	350	500

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Special Assessment	1343
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		126,030	145,840	164,620	162,280
Supplies		2,350	2,000	2,500	2,500
Other Services & Charges		3,660	5,020	5,440	3,530
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		420	730	2,000	2,000
DIRECT ORGANIZATIONAL COST		132,460	153,590	174,560	170,310
Intragovernmentals from Others		156,600	166,390	197,070	185,290
BUDGET UNIT COST		289,060	319,980	371,630	355,600
Intragovernmentals to Others		270,230	309,980	371,630	355,600
FUNCTION COST		18,830	10,000	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		30	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		30	-0-	-0-	-0-
NET PROGRAM COST		18,800	10,000	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Accounting Section Supervisor		13N C-D	1	1	1
Accounting Clerk III		10N C-D	1	1	1
Accounting Clerk II		9N C-D	3	3	3
TOTAL			5	5	5

1983 WORK PROGRAM

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DEPT. — Finance	UNIT NO. 1300	DIV. Treasury	UNIT NO. 1340	SEC. Parking Violations	UNIT NO. 1344
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MISSION

To insure fiscal integrity by serving as the central receiving agency for payment of parking violation fines.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Accounting Clerk IV, three Accounting Clerks I, and one Senior Office Assistant processing payments for parking violation fines, mailing out delinquent notices, and maintaining the parking violations receivable.

<p>WORKLOAD</p> <p>-Payments received on citations issued by the Police Department</p> <p>-Unpaid citations</p>	<p>WORK ACTIVITIES</p> <p>-Receive, balance, deposit funds and maintain receivable</p> <p>-Mail out notices</p>
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CHANGES FROM CURRENT LEVEL

In 1983 the parking violations system will be under a civil enforcement rather than a criminal enforcement procedure utilizing tow-away penalties instead of summons/complaint for unpaid citations. Until the new program has been experienced for a period of time, it is premature to estimate 1983 performance measures.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Citations paid	64,000	Not available
Notices mailed	38,000	Not available
Summonses prepared	18,000	Not applicable
Adjustments to receivable	12,000	Not available

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Parking Violations	1344
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		107,990	127,130	146,710	48,210
Supplies		1,440	1,600	1,960	650
Other Services & Charges		4,460	13,080	4,540	1,520
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		5,200	510	4,320	-0-
DIRECT ORGANIZATIONAL COST		119,090	142,320	157,530	50,380
Intragovernmentals from Others		196,840	224,470	249,140	91,970
BUDGET UNIT COST		315,930	366,790	406,670	142,350
Intragovernmentals to Others		315,930	366,790	406,670	142,350
FUNCTION COST		-0-	-0-	-0-	-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-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Accounting Clerk IV		11N C	1	1	1
Senior Office Assistant		8N C-D	1	1	1
Accounting Clerk I		9 C-D	2	2	2
Accounting Clerk I		8N F	1	1	1
TOTAL			5	5	5

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Finance	1300	Treasury	1340	Delinquent Collections	1345

MISSION

To reduce the loss of monies due the Municipality through collection efforts and to provide credit information to requesting departments of the Municipality.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Senior Collector, five Collectors, one Accounting Clerk II, and one Office Associate function as a unit to collect an estimated \$7,400,880 on delinquent accounts and to reduce receivables by an estimated total of \$8,000,000.

WORKLOAD

-1,300 miscellaneous accounts receivable
 -6,000 business and personal property and leasehold tax accounts
 -43 hotel/motel tax accounts
 -6,000 ambulance bills
 -6,760 checks returned for non sufficient funds (NSF)

WORK ACTIVITIES

-1,750 telephone, field, and walk-in customer contacts per month
 -2,400 letters and notices mailed per month; and 1,100 credit checks per month
 -Receipt payments and make collection efforts on unpaid accounts
 -Create and mail ambulance bills, process necessary insurance applications and collect delinquent accounts
 -Receive and process 560 NSF checks per month

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Hotel/motel tax collected	\$2,500,880	\$3,000,000
Ambulance bills collected	\$ 290,000	\$ 340,000
Credit checks	13,200	13,200
Receivable reduced	\$7,045,000	\$8,000,000
NSF checks processed	not available	6,760

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1340	Treasury	1340	Delinquent Collections	1345

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	233,100	291,810	314,890	305,300
Supplies	2,260	2,000	2,700	2,700
Other Services & Charges	3,030	8,250	9,180	6,400
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	1,360	360	2,200	2,200
DIRECT ORGANIZATIONAL COST	239,750	302,420	328,970	316,600
Intragovernmentals from Others	147,500	161,220	189,520	177,160
BUDGET UNIT COST	387,250	463,640	518,490	493,760
Intragovernmentals to Others	384,100	455,140	513,490	488,760
FUNCTION COST	3,150	8,500	5,000	5,000
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	3,150	8,500	5,000	5,000
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	3,150	8,500	5,000	5,000
NET PROGRAM COST	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Senior Collector	13N F	1	1	1
Collector	12N C-F	5	5	5
Accounting Clerk II	9N C-D	1	1	1
Senior Office Assistant	8N D-E	1	1	1
TOTAL		8	8	8

1983 WORK PROGRAM

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DEPT. — Finance	UNIT NO. 1300	DIV. Treasury	UNIT NO. 1340	SEC. Taxes	UNIT NO. 1346
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MISSION

To insure fiscal integrity by acting as the central agency for billing and collecting real and personal property taxes.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Accounting Section Supervisor, two Accounting Clerks III and three Accounting Clerks II function together as a unit billing property tax accounts, recovering tax dollars and/or foreclose on real property when taxes due the Municipality are not paid.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -140,000 estimated current and delinquent tax bills -10,000 estimated adjustments to accounts -1,200 estimated mobile home tax certificates -500 estimated replats -2,500 status requests -Foreclosure proceedings 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Mail bills, record, deposit and input payments on-line -Record and input adjustments -Research tax history and issue certificates -Set up cross-reference indexes by account numbers, names and legal descriptions -Research tax payment histories -List and edit accounts for publication and court filing; issue redemption certificates
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CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Bills mailed timely	124,000	140,000
Tax certificates issued	920	1,200
Replats certified	250	500
Adjustments processed	18,000	10,000
Payments recorded and deposited	115,000	126,000

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Treasury	1340	Taxes	1346
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		151,090	166,920	202,200	196,090
Supplies		14,380	3,280	15,640	15,640
Other Services & Charges		50,550	89,520	95,210	83,550
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		960	1,070	1,670	1,670
DIRECT ORGANIZATIONAL COST		216,980	260,790	314,720	296,950
Intragovernmentals from Others		3,584,010	3,838,360	4,381,710	4,097,220
BUDGET UNIT COST		3,800,990	4,099,150	4,696,430	4,394,170
Intragovernmentals to Others		-0-	-0-	-0-	-0-
FUNCTION COST		3,800,990	4,099,150	4,696,430	4,394,170
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		2,460	2,300	1,600	1,600
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		2,460	2,300	1,600	1,600
NET PROGRAM COST		3,798,530	4,096,850	4,694,830	4,392,570
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Accounting Section Supervisor		13N C-D	1	1	1
Accounting Clerk III		10N C-F	2	2	2
Accounting Clerk II		9N C-D	1	1	1
Accounting Clerk I		9N C-D	2	2	2
TOTAL			6	6	6

1983 WORK PROGRAM

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DEPT. Finance	UNIT NO. 1300	DIV. Treasury	UNIT NO. 1340	SEC. Utility and Miscellaneous Collections	UNIT NO. 1347
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MISSION

To insure fiscal integrity by serving as the central receiving agency for payment of utility bills and miscellaneous accounts receivable.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Accounting Clerk IV, two Accounting Clerks II, four Accounting Clerks I working a 40-hour week at the Hill Building and upon request at Fort Richardson Phone Store. One Accounting Clerk II and one Accounting Clerk I working a 40-hour week as cashiers at 600 East 38th Avenue. Two Accounting Clerks II and one Accounting Clerk I working a 40-hour week as cashiers at two phone center stores.

WORKLOAD	WORK ACTIVITIES
-Approximately 3,840 utility bill payments per day	-Process mail and counter payments -Research unidentified payments

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Items processed daily and funds deposited	3,200	3,840

Dept.	Unit No.	Div.	Unit No.	Section	Utility and Miscellaneous Collection	Unit No.
Finance	1300	Treasury	1340			1347
FINANCIAL RESOURCES		1981	1982	1983		
		ACTUAL	REVISED	PROPOSED	ADOPTED	
EXPENDITURES:						
Personal Services		249,490	288,470	315,600	336,640	
Supplies		1,320	1,130	1,500	1,500	
Other Services & Charges		2,760	112,790	4,940	3,550	
Debt Service		-0-	-0-	-0-	-0-	
Capital Outlay		230	500	6,500	6,500	
DIRECT ORGANIZATIONAL COST						
		253,800	402,890	328,540	348,190	
Intragovernmentals from Others		114,750	140,080	148,630	136,620	
BUDGET UNIT COST		368,550	542,970	477,170	484,810	
Intragovernmentals to Others		368,460	542,970	477,170	484,810	
FUNCTION COST						
		90	-0-	-0-	-0-	
LESS OPERATIONAL REVENUES:						
Licenses and Permits		-0-	-0-	-0-	-0-	
Fines and Forfeitures		-0-	-0-	-0-	-0-	
Charges for Service		90	-0-	-0-	-0-	
Other Operational Revenues		-0-	-0-	-0-	-0-	
TOTAL OPERATIONAL REVENUES						
		90	-0-	-0-	-0-	
NET PROGRAM COST						
		-0-	-0-	-0-	-0-	
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983		
				PROPOSED	ADOPTED	
Accounting Clerk IV		11N C-D	1	1	1	
Accounting Clerk II		9N C-F	4	4	5	
Accounting Clerk I		8N C-F	6	6	6	
TOTAL			11	11	12	

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Finance	1300	Property Appraisal	1350	Administration	1351

MISSION

To provide the annual assessment roll as required by Alaska Statute 29.53 which deals with the entire ad valorem tax structure.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Division Manager, a secretary and a clerk provide daily administrative functions necessary to administer the work of the Property Appraisal Division.

WORKLOAD

- Administrative duties
- Customer-related problems
- Four property appraisal budget units

WORK ACTIVITIES

- Daily administration of the Property Appraisal sections
- Administer public relations program
- Assure efficient use of allocated resources

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Real Property Appraised	68,700	69,000
Personal Property Accounts Appraised	23,700	23,500
Equity Ratio of Appraised Value to Actual Sales Prices	95%	95%

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Property Appraisal	1350	Administration	1351
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		118,620	135,050	141,910	139,890
Supplies		220	380	410	410
Other Services & Charges		2,360	1,910	1,960	1,960
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		-0-	800	-0-	-0-
DIRECT ORGANIZATIONAL COST		121,200	138,140	144,280	142,260
Intragovernmentals from Others		86,060	99,890	205,010	189,920
BUDGET UNIT COST		207,260	238,030	349,290	332,180
Intragovernmentals to Others		207,260	238,030	349,290	332,180
FUNCTION COST		-0-	-0-	-0-	-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-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Property Appraisal Manager		21E	1	1	1
Senior Office Associate		10N B-C	1	1	1
Senior Office Assistant		8 B-C	1	1	1
TOTAL			3	3	3

1983 WORK PROGRAM

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DEPT. - Finance	UNIT NO. 1300	DIV. Property Appraisal	UNIT NO. 1350	SEC. Customer Service and Records	UNIT NO. 1352
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MISSION

To maintain the real and personal property records, and provide efficient service to customers as requested.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Fourteen clerks and a supervisor maintain all records on a daily basis as well as provide answers to public inquiries.

WORKLOAD

- Property record maintenance
- Market data collection
- Customer Service
- Senior citizen filing

WORK ACTIVITIES

- Maintain records on a daily basis
- Collect sales data through letter mailout
- Provide record information and answers to the public inquiries
- Intake, verify and compute tax exemptions for senior citizens

CHANGES FROM CURRENT LEVEL

Reduction of one position which is being transferred to Real Property (budget unit 1353).

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Daily maintenance of basic records	100,000	103,000
Market sales collected	9,500	10,000
Customers served	51,000	59,000
Senior citizen filings	2,500	2,800

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Property Appraisal	1350	Customer Service and Records	1352
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		376,970	427,710	439,980	426,470
Supplies		1,870	3,360	3,600	3,600
Other Services & Charges		1,940	840	830	830
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		2,030	1,160	1,960	1,960
DIRECT ORGANIZATIONAL COST		382,810	433,070	446,370	432,860
Intragovernmentals from Others		84,240	88,010	119,300	105,160
BUDGET UNIT COST		467,050	521,080	565,670	538,020
Intragovernmentals to Others		466,180	521,080	565,670	538,020
FUNCTION COST		870	-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		870	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		870	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Administrative Officer		14N D-E	1	1	1
Office Associate		9 B-F	2	2	2
Accounting Clerk II		9 F	1	1	1
Senior Office Assistant		8 B-F	12	11	11
TOTAL			16	15	15

1983 WORK PROGRAM

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DEPT. - Finance	UNIT NO. 1300	DIV. Property Appraisal	UNIT NO. 1350	SEC. Real Property	UNIT NO. 1353
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MISSION

To appraise parcels of real property annually as mandated by Assembly Resolution in accordance with Alaska Statute 29.53.095 using accepted appraisal practices.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

A Chief Appraiser, four Principal Appraisers, and 22 Appraisers complete the reappraisal of real estate for tax year 1983.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -Appraise 69,000 land parcels -Appraise 43,425 improved parcels -Appraise 3,600 newly improved parcels -Appraise 2,800 newly platted parcels -Calculate 3,400 fire protection exemptions -Board of Equalization -Special appraisals -Inventory 3,500 sales 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Inventory parcels and calculate values using market approach to value -Appraise all improvements using cost, market, and income approaches to value -Inventory and appraise using cost, market and income approaches -Inventory and appraise using market approach -Inspect and calculate exemptions -Prepare sales data and writeup for Board and taxpayers -Estimate market value for Municipal Departments -Confirm, inventory and analyze sales data
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CHANGES FROM CURRENT LEVEL

Parcel and new construction growth will continue in high proportions, 2,800 new land parcels and 3,600 new improvements. One new appraiser has been added to handle the expected increased workload.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Equity ratio checks on land values	66,450	69,000
Equity ratio checks on improvement values	42,200	43,425
Municipal agency appraisals	0	80
Cases to Board of Equalization	83	125
Sales reports reviewed against trust deeds	3,000	3,500

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Property Appraisal	1350	Real Property	1353
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		1,052,060	1,258,460	1,321,990	1,246,960
Supplies		12,760	25,150	37,920	37,920
Other Services & Charges		85,280	116,970	124,540	68,150
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		430	14,000	3,610	2,860
DIRECT ORGANIZATIONAL COST		1,150,530	1,414,580	1,488,060	1,355,890
Intragovernmentals from Others		1,308,510	1,456,710	1,598,070	1,571,500
BUDGET UNIT COST		2,459,040	2,871,290	3,086,130	2,927,390
Intragovernmentals to Others		2,458,840	2,871,290	3,086,130	2,927,390
FUNCTION COST		200	-0-	-0-	-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		200	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		200	-0-	-0-	-0-
NET PROGRAM COST		-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Real Estate Appraisal Supervisor		16N F	1	1	1
Principal Appraiser		15N C-F	4	4	4
Senior Appraiser		14 B-F	17	17	17
Appraiser		12 B-D	4	5	4
Engineering Technician II		12 B-C	1	1	1
TOTAL			27	28	27

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
— Finance	1300	Property Appraisal	1350	Personal Property	1354

MISSION

To establish and maintain an equalized tax base on business and personal property for the Municipality.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Auditor Appraiser and three Appraisers prepare two tax rolls on personal property and perform all valuation and customer service related activities necessary for roll preparation and certification. One temporary Appraiser conducts an inventory of mobile home courts.

WORKLOAD

- Evaluate 15,500 personal property assessment returns
- Evaluate 8,500 business personal property reviews
- Provide customer service for 18,000 taxpayer inquiries
- Board of Equalization case presentations

WORK ACTIVITIES

- Inventory and appraise all items on forms
- Inventory, depreciate and evaluate all items on forms
- Answer all questions and assist in completing forms
- Secure back-up data on appraisals for the Board and taxpayers

CHANGES FROM CURRENT LEVEL

Business personal property will increase about 1,200 accounts.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Individual personal property accounts	16,500	16,500
Business personal property accounts	7,200	8,500
Customer contacts	18,000	18,000
Cases presented to Board of Equalization	48	35
Cases resulting in value reduction	8	5

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Finance	1300	Property Appraisal	1350	Personal Property	1354
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		168,440	188,800	230,420	227,150
Supplies		3,380	3,400	18,760	18,760
Other Services & Charges		15,820	27,210	26,710	24,910
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		710	350	2,150	2,150
DIRECT ORGANIZATIONAL COST		188,350	219,760	278,040	272,970
Intragovernmentals from Others		400,670	312,440	544,910	430,610
BUDGET UNIT COST		589,020	532,200	822,950	703,580
Intragovernmentals to Others		589,020	532,200	822,950	703,580
FUNCTION COST		-0-	-0-	-0-	-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-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Principal Appraiser		15N F	1	1	1
Senior Appraiser		14 E-F	2	2	2
Senior Appraiser		12 B-C	1	1	1
Appraiser		12 C	1T	1T	1T
TOTAL			4+1T	4+1T	4+1T

1983 WORK PROGRAM

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DEPT. — Finance	UNIT NO. 1300	DIV. Financial Systems Development	UNIT NO. 1370	SEC.	UNIT NO.
MISSION To insure fiscal integrity of the Municipality by providing services responsive to public and Municipal agencies in the most efficient manner, by the development of automated and up-to-date financial systems through contractual services.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE Contractual services are required to supplement Municipal Data Processing resources to accomplish the design and modification of various data processing systems.					
WORKLOAD -Need for Modification of the Financial Information System		WORK ACTIVITIES -Define enhancements to converted subsystems through an independent study of this system			
CHANGES FROM CURRENT LEVEL Increase in the efficiency and timeliness of management reports.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Define enhancements to Financial Information System			Not Applicable	100%	

