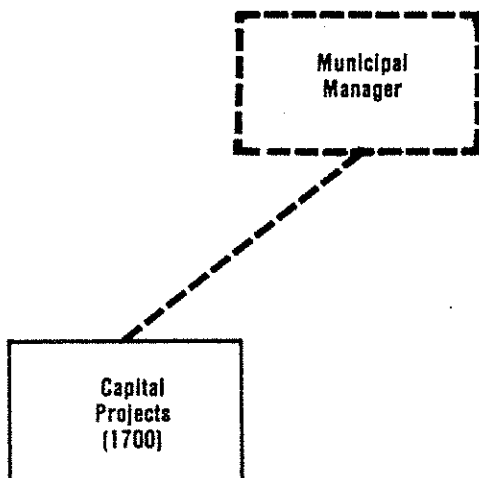


ORGANIZATION CHART CAPITAL PROJECTS AGENCY



Department Capital Projects Office		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
1700	Capital Projects Office	<ul style="list-style-type: none"> -Establish a system for managing large capital projects utilizing to maximum extent the private sector -Develop and implement a high level management information system for tracking these projects -Complete Sports Arena -Break ground for following projects: Museum, Library, Winter Recreation 	<ul style="list-style-type: none"> -Manage over \$300 million in capital projects within budget and on schedule. -Maintain a high level management information system showing project status -Complete Civic/Convention Center -Break ground for the following projects: Bartlett Swimming Pool, Chugiak/Eagle River Community Center, Eagle River Municipal Offices, Pedestrian Amenities, Performing Arts Center, West Anchorage Ice Rink 	None

DEPARTMENT

Capital Projects Office

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
1700	Capital Projects Office	-0-	399,320	558,750	539,580
	Direct Organizational Cost	-0-	399,320	558,750	539,580
	Add Intragovernmental Charges	-0-	75,660	95,120	94,640
	Total Department Cost	-0-	474,980	653,870	634,220
	Less Intragovernmental Charges	-0-	474,980	653,870	634,220
	Function Cost	-0-	-0-	-0-	-0-
	Less Operational Revenues	-0-	-0-	-0-	-0-
	Net Program Cost	-0-	-0-	-0-	-0-

1983 WORK PROGRAM

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DEPT. — Capital Projects Office	UNIT NO. 1700	DIV.	UNIT NO.	SEC.	UNIT NO.
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MISSION

To effectively manage over \$300,000,000 in capital projects utilizing professional project management firms.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Director, one Fiscal Management Officer, three Project Managers, one Principal Administrative Officer and one Senior Office Assistant will administer all phases of design and construction for assigned capital projects and endeavoring to complete them on schedule and within the approved project budget.

WORKLOAD

-25 major capital improvement projects

-Project budgets totaling over \$300 million

-Administration/Assembly/public interface

WORK ACTIVITIES

-Project management; contract administration (project managers, design, construction); executive management information reporting.

-Project financial management, budgeting, administration and analysis

-Coordinate activities and involvement of Administration, Assembly, and public.

CHANGES FROM CURRENT LEVEL

1983 will be the first full year of operation for the Capital Projects Office which was established in May, 1982.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Capital projects managed	25	25
Projects under design	7	12
Projects under construction	5	11

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Capital Projects Office	1700				
FINANCIAL RESOURCES	1981	1982	1983		
	ACTUAL	REVISED	PROPOSED	ADOPTED	
EXPENDITURES:					
Personal Services	New Budget	259,750	433,790	414,620	
Supplies	Unit in	5,000	4,000	4,000	
Other Services & Charges	1982	112,300	112,960	112,960	
Debt Service		-0-	-0-	-0-	
Capital Outlay		22,270	8,000	8,000	
DIRECT ORGANIZATIONAL COST		399,320	558,750	539,580	
Intragovernmentals from Others		75,660	95,120	94,640	
BUDGET UNIT COST		474,980	653,870	634,220	
Intragovernmentals to Others		474,980	653,870	634,220	
FUNCTION COST		-0-	-0-	-0-	
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	
Fines and Forfeitures		-0-	-0-	-0-	
Charges for Service		-0-	-0-	-0-	
Other Operational Revenues		-0-	-0-	-0-	
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	
NET PROGRAM COST		-0-	-0-	-0-	
PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983		
			PROPOSED	ADOPTED	
Director of Capital Projects	22E	1	1	1	
Financial Management Officer	21E	1	1	1	
Project Manager	21E	3	3	3	
Principal Administrative Officer	16N B	1	1	1	
Senior Office Associate	10N B-C	1	1	1	
TOTAL		7	7	7	