

# ANNUAL BUDGET

**CITY MANAGER**



DEPARTMENT CITY MANAGER				DEPARTMENT SUMMARY 1261			PAGE
DIVISIONS	1965	1966	1967	1968	1969		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Administration	110,719	124,846	179,227	155,985	149,790	149,590	162,670
Personnel				46,810	105,540	63,030	62,490
Internal Audit				49,100	54,494	56,280	56,000
Community Promotion	42,507	38,128	39,378	28,656	22,865	22,860	22,860
Human Relations			12,594	23,019	36,020	30,620	30,540
Data Processing	177,084	219,392	266,654	369,813	494,700	492,000	480,000
Total	330,310	382,366	497,853	673,383	863,409	814,380	814,560
Less: Interfund Charges	(197,084)	(244,392)	(318,356)	(398,768)	(540,890)	(607,090)	(601,500)
<b>TOTAL</b>	133,226	137,974	179,497	274,615	322,519	207,290	213,060

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Administration	1261.1			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	95,241	104,396	149,113	116,954	110,430	109,340	122,380
Contractual	12,420	17,208	25,594	35,010	36,360	37,250	37,290
Supplies	2,623	2,500	3,718	2,500	2,000	2,000	2,000
Other Costs							
Capital Outlay	435	742	802	1,521	1,000	1,000	1,000
	110,719	124,846	179,227	155,985	149,790	149,590	162,670
Less Interfund Charges	( 20,000 )	( 25,000 )	( 64,992 )	( 3,405 )	( )	( 74,800 )	( 81,340 )
<b>TOTAL</b>	<b>90,719</b>	<b>99,846</b>	<b>114,235</b>	<b>152,580</b>	<b>149,790</b>	<b>74,790</b>	<b>81,330</b>

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 170,000
Improved quality or increased quantity of service will cost.....	\$ _____
Total.....	\$ 170,000

PROGRAM OUTLINE

This budget provides for the administrative supervision of all City activities. In addition, these funds provide for the research and development of policy recommendations to Council.

PROGRAM HIGHLIGHTS

Principal programs other than general administration include the development of an active annexation program, the mechanization of billing procedures and a general review of the City organizational structure.



DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
City Manager		Administration	1261.1			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries	147,378	115,954	108,930	107,840	120,880
120	Overtime	1,735	1,000	1,500	1,500	1,500
	Total	149,113	116,954	110,430	109,340	122,380
200	<u>CONTRACTUAL</u>	11,895	14,000			
212	Job Recruitment	558	800			
221	Duplicating			6,000	6,000	6,000
222	Labor & Equipment			2,000	2,000	2,000
241	Telephone, Telegraph, Tolls	4,745	4,000	4,800	4,800	4,800
250	Insurance & Employee Benefits		5,170			
253	Liability & Workmen's Compensation			1,050	1,050	1,170
254	Retirement			3,300	3,300	3,300
255	Life Insurance			330	330	370
256	Medical Insurance			390	390	510
257	F.I.C.A.			2,710	2,710	3,080
270	Rentals	1,638	1,060			
271	City Owned Vehicles			1,000	900	900
272	Non-City Owned Equipment			5,000	5,000	5,000
273	Private Vehicle Rental			600	600	600
274	Space Rent		5,580	5,580	6,570	5,960
281	Repairs & Maintenance	209				
291	Travel		2,900	3,100	3,100	3,100
301	Dues & Subscriptions	6,549	1,500	500	500	500
	Total	25,594	35,010	36,360	37,250	37,290
310	<u>SUPPLIES</u>					
313	Office Supplies & Postage	3,718	2,500	2,000	2,000	2,000
	Total	3,718	2,500	2,000	2,000	2,000
600	<u>CAPITAL</u>					
605	Machinery & Equipment	802	1,521	1,000	1,000	1,000
	Total	179,227	155,985	149,790	149,590	162,670
501	Less Interfund Charges	(64,992)	(3,405)		(74,800)	(81,340)
	Total Operating Budget	114,235	152,580	149,790	74,790	81,330

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER			PERSONNEL	C	PAGE			
City Manager	Administration	1261.1								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
City Manager		1	1	26,208	1	26,208	1	26,208	1	26,208
Assistant City Manager	1563-1901	1	1	15,266	1	21,236	1	21,236	1	21,236
Management Systems & Procedures Analyst	1338-1689	0	1	7,000	0					
Annexation Specialist	1056-1285	0	0		0		0		1	13,040
Management Analyst	1098-1335	1	1	15,120	1	16,020	1	16,020	1	16,020
Capital Improvements Coordinator	1141-1388	1	1	15,400	1	14,870	1	14,870	1	14,870
Administrative Assistant II	938-1141	0	1	11,074	0					
Administrative Assistant I	802-976	0	0		1	11,980	1	11,980	1	11,980
Executive Secretary	712-867	1	1	10,185	0					
Administrative Secretary	659-802	0	0		1	9,020	1	9,020	1	9,020
Clerk Steno III	542-659	1	1	6,704	0					
Secretary	609-742	1	1	8,160	1	7,596	1	7,596	1	7,596
		7	9	115,117	7	106,930	7	106,930	8	119,970
Vacation Replacements				2,730		2,000		2,000		2,000
								108,930		121,970
1% Salary Savings								(1,090)		(1,090)
<b>TOTAL</b>		7	9	117,847	7	108,930	7	107,840	8	120,880

\* This column used for number of employees in each class.

**COMMENTARY**

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Administration	1261.1			
.222	<u>CONTRACTED LABOR &amp; EQUIPMENT</u>			2,000	
	Property Management Offices charges				
.271	<u>CITY-OWNED VEHICLES</u>			900	
	City Manager's Vehicle				
.272	<u>NON-CITY OWNED EQUIPMENT</u>			5,000	
	Rental of Duplicating Machine				
.291	<u>TRAVEL AND BUSINESS EXPENSE</u>			3,100	
	Travel for City Manager:				
	1. San Francisco (HUD)		500		
	2. Seattle (EDA)		400		
	3. Washington (Federal Programs)		800		
	4. Juneau (3) as required		615		
			<u>2,315</u>		
	Business Luncheons		785		
			<u>3,100</u>		
.301	<u>DUES AND SUBSCRIPTIONS</u>			500	
	Including ICMA, Downtown Idea Exchange, Municipal Year Book and miscellaneous books and pamphlets.				
.605	<u>MACHINERY AND EQUIPMENT</u>			1,000	
	Office Equipment including chairs and filing cabinets.				

DEPARTMENT City Manager	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1261.1	COMMENTARY	D	PAGE
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.501 INTERFUND CHARGES

			Manager Recommends	Council Approved
Telephone	16%	23,970	23,930	26,030
Electric	12	17,980	17,950	19,520
Water	12	17,980	17,950	19,520
Port	3	4,490	4,490	4,880
Refuse	3	4,490	4,490	4,880
Garage	4	5,990	5,990	6,510
General Fund	50	<u>74,890</u>		
		<u>149,790</u>	<u>74,800</u>	<u>81,340</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Personnel	1261.2			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Carried			38,100	71,480	44,370	44,370
Contractual	on			7,070	31,300	16,070	15,530
Supplies	City			500	1,270	1,100	1,100
Other Costs	Manager's			1,140	1,490	1,490	1,490
Capital Outlay	Budget			46,810	105,540	63,030	62,490
Less Interfund Charges	( )	( )	( )	( )	( 20,040 )	( 12,480 )	( 12,480 )
<b>TOTAL</b>				46,810	85,500	50,550	50,010

## SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 58,950
Improved quality or increased quantity of service will cost.....	\$ 46,590
Total.....	\$ 105,540

## PROGRAM OUTLINE

Recruitment:	Assist departments to fill vacant positions, using merit system principles.
Classification & Pay:	Year-round study of classification requests; annual salary review.
Safety:	Assist departments in reducing injuries and accidents, suffering and cost.
Training:	Encourage departments to plan and provide adequate training in all areas. Provide human relations and supervisory training.
Union Relations:	Assist in contract negotiations, grievances and on-going union relations.
Personnel Control:	Audit all personnel actions and performance reviews; ensure that Personnel Regulations are followed.
Counseling:	Assist employees, supervisors and management in solution of problems.

## PROGRAM HIGHLIGHTS

Expanded Services:	Classification work is sorely needed, especially in area of re-writing and publishing of class.
Health & Safety:	New position needed to foster and assist in maintenance of physical working conditions necessary to assure a safe, healthy work environment and high morale and productivity. Install a "Loss" Control Program to provide for development, analysis, and publication of accident and injury data to pinpoint and eliminate hazards; provide general safety information to employees, supervisors, and top management; provide for regular safety and housekeeping inspections and immediate investigation of serious accidents.
Training:	Foster development of management policies and practices which will enable employees to develop skills and abilities to optimum, in terms of needs of City service.



DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
City Manager		Personnel		1261.2			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
100	<u>PERSONAL SERVICES</u>						
110	Salaries		38,000	71,130	44,020	44,020	
120	Overtime		100	350	350	350	
	Total		38,100	71,480	44,370	44,370	
200	<u>CONTRACTUAL</u>	City Manager Budget					
211	Job Recruitment		200	950	950	950	
221	Duplicating		2,920	5,000	5,000	4,650	
241	Telephone		350	850	850	850	
250	Employee Benefits		1,100				
253	Liability & Workmen's Compensation			610	425	425	
254	Retirement			1,520	1,475	1,475	
255	Life Insurance			100	60	60	
256	Medical Insurance			590	370	370	
257	F.I.C.A.			2,170	1,490	1,490	
258	Tuition Refund			320	320	320	
259	Schools & Training Programs			15,320	1,000	1,000	
274	Office Space		1,860	1,900	2,160	1,970	
281	Repair & Maintenance		40	250	250	250	
291	Travel			1,120	1,120	1,120	
301	Dues & Subscriptions		600	600	600	600	
	Total		7,070	31,300	16,070	15,530	
310	<u>SUPPLIES</u>						
313	Office Supplies & Postage		500	1,270	1,100	1,100	
600	<u>CAPITAL</u>						
605	Machinery & Equipment		1,140	1,490	1,490	1,490	
	Total		46,810	105,540	63,030	62,490	
501	Less Interfund Charges			(20,040)	(12,480)	(12,480)	
	Total Operating Budget		46,810	85,500	50,550	50,010	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
City Manager	Personnel	1261.2								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Personnel Director		1	1	16,580	1	16,660	1	16,660	1	16,660
Personnel Specialist III		0	1	10,660	3	37,560	1	11,720	1	11,720
Personnel Secretary		1	1	8,090	1	8,370	1	8,380	1	8,380
Clerk II		0	1	2,670	1	6,230	1	6,200	1	6,200
Total		2	4	38,000	6	68,820	4	42,960	4	42,960
Vacation Replacements						2,310		1,500		1,500
Total								44,460		44,460
1% Salary Savings								(440)		(440)
<b>TOTAL</b>		<b>2</b>	<b>4</b>	<b>38,000</b>	<b>6</b>	<b>71,130</b>	<b>4</b>	<b>44,020</b>	<b>4</b>	<b>44,020</b>

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT City Manager	ACCOUNT TITLE Personnel	ACCOUNT NUMBER 1261.2	COMMENTARY	D	PAGE
.110	<u>SALARIES</u> Addition of two Personnel Specialists - classification, and safety.			44,020	
.120	<u>OVERTIME</u> Emergency peak load work to be done by Secretary and Receptionist.			350	
.212	<u>JOB RECRUITMENT</u> Advertising in newspaper and professional journal for difficult-to-fill positions, such as Finance Director, Controller, City Engineer, Museum Director.			950	
.221	<u>DUPLICATING</u> Courier, Mailing Service, Switchboard salaries, and duplicating services. Vacancies are now all announced. Number of agencies to whom recruitment bulletins are sent (including minority groups) has been doubled.			4,650	
.258	<u>TUITION REFUND</u> To enable development of professional skills, to provide better service.			320	
.259	<u>SCHOOLS AND TRAINING PROGRAMS</u> Provide executive and supervisory training for 100 of the City's 150 supervisors. Participants would be Assistant Department Heads through foremen. Five groups of 20 supervisors each would complete a 20-week series of one-hour a week sessions.			1,000	
.274	<u>OFFICE SPACE</u> Pro-rated charge for space in City Hall Annex.			1,970	
.281	<u>REPAIR &amp; MAINTENANCE</u> Repairs to office machines, typewriter			250	
.291	<u>TRAVEL</u> Attend Public Personnel Association conference on Developing Employee Training Program, and Workshop on Dealing with Organized Public Employees.			1,120	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Personnel	1261.2			

.301 DUES & SUBSCRIPTIONS 600  
 Subscriptions, and membership in Public Personnel Association.

.313 OFFICE SUPPLIES & POSTAGE 1,100  
 Duplicating charge for forms more economically run by City; printed personnel action forms; postage charged by General Services for all personnel division mailing. Duplicating and postage have about doubled due to number of agencies receiving recruitment bulletins.

.605 MACHINERY & EQUIPMENT 1,490  
 Furniture and equipment for job applicants and staff.

.501 INTERFUND CHARGES 12,480

	<u>Request</u>	<u>Manager Recommends</u>	<u>Council Approves</u>
Municipal Light & Power	2,110	1,370	1,370
Port	2,110	1,370	1,370
Refuse	5,270	3,250	3,250
Telephone	4,220	2,620	2,620
Water	<u>6,330</u>	<u>3,870</u>	<u>3,870</u>
	<u>20,040</u>	<u>12,480</u>	<u>12,480</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Internal Audit	1261.3			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Included in Finance Department's Budget		Included in City Manager's Budget	38,710	47,370	46,900	46,900
Contractual				5,660	6,670	8,930	8,650
Supplies				450	450	450	450
Other Costs				1,810			
Capital Outlay				2,470			
				49,100	54,490	56,280	56,000
Less Interfund Charges	( )	( )	( )	( 25,550 )	( 26,150 )	( 27,010 )	( 26,880 )
TOTAL				23,550	28,340	29,270	29,120

## PROGRAM OUTLINE

Develop and maintain an adequate and effective internal audit function to provide the financial and operational audits which are required.

Provide assistance to the outside audit firm during the internal control and financial audits and follow up on Management recommendations.

Conduct internal audits as directed and assist the various City departments on special internal audit services as required.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
City Manager		Internal Audit		1261.3					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>	Included							
110	Salaries	in City	38,510	47,170	46,700	46,700			
120	Overtime	Manager's	200	200	200	200			
	Total	Budget	38,710	47,370	46,900	46,900			
200	<u>CONTRACTUAL</u>								
222	Contracted Services		850	850	850	750			
240	Utility Services		740	740	740	740			
250	Insurance & Employee Benefits		3,330						
253	Liability & Workmen's Compensation			415	425	425			
254	Retirement			2,107	2,312	2,312			
255	Life Insurance			120	135	135			
256	Medical Insurance			200	200	200			
257	F.I.C.A.			1,498	1,498	1,498			
274	Space Rental				2,030	1,850			
281	Repairs & Maintenance		100	100	100	100			
290	Travel		560	560	560	560			
300	Dues & Subscriptions		80	80	80	80			
	Total		5,660	6,670	8,930	8,650			
310	<u>SUPPLIES</u>								
313	Office Supplies & Postage		450	450	450	450			
	Total		450	450	450	450			
400	<u>OTHER CHARGES</u>								
462	Data Processing Charges		1,810						
600	<u>CAPITAL</u>								
605	Machinery & Equipment		2,470						
	Total		49,100	54,490	56,280	56,000			
501	Less Interfund Charges		(25,550)	(26,150)	(27,010)	(26,880)			
	Total Operating Budget		23,550	28,340	29,270	29,120			



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
City Manager	Internal Audit	1261.3								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Internal Auditor	1056-1285	1	1	14,880	1	16,550	1	16,550	1	16,550
Auditor II	902-1098	1	1	12,220	1	13,008	1	13,008	1	13,008
Junior Auditor	712-867	0	1	3,790	1	9,126	1	9,126	1	9,126
Audit Clerk I	609-742	1	1	7,620	1	8,490	1	8,490	1	8,490
								47,174		47,174
1% Salary Savings								(474)		(474)
<b>TOTAL</b>		<b>3</b>	<b>4</b>	<b>38,510</b>	<b>4</b>	<b>47,174</b>	<b>4</b>	<b>46,700</b>	<b>4</b>	<b>46,700</b>

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Internal Audit	1261.3			

.110	<u>SALARIES</u>			46,700
	Based on existing grades for occupied positions and normal step increases and entrance salaries for unoccupied grades.			
.222	<u>CONTRACTED SERVICES</u>			750
	Courier and Switchboard salary pro-ration.			
.240	<u>UTILITY SERVICES</u>			740
	Telephone			
.291	<u>TRAVEL</u>			560
	Attendance at auditing and accounting workshops			
.501	<u>INTERFUND CHARGES</u>			26,880
	Charges to other departments will be based on actual audit costs. The following allocations are estimates.			

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Port	6%	3,270	3,370	3,360
Telephone	13	7,080	7,320	7,280
ML&P	13	7,080	7,320	7,280
Water	13	7,080	7,320	7,280
Refuse	3	1,640	1,680	1,680
		<u>26,150</u>	<u>27,010</u>	<u>26,880</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Community Promotion	1261.4			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	(216)	1,173	(47)	4,980			
Contractual	34,856	28,096	29,083	20,848	21,865	21,860	21,860
Supplies	7,867	5,124	4,927	1,632	1,000	1,000	1,000
Other Costs		3,735	5,000	1,196			
Capital Outlay			415				
	42,507	38,128	39,378	28,656	22,865	22,860	22,860
Less Interfund Charges	( )	( )	( 2,305 )	( )	( )	( 800 )	( 800 )
<b>TOTAL</b>	<b>42,507</b>	<b>38,128</b>	<b>37,073</b>	<b>28,656</b>	<b>22,865</b>	<b>22,060</b>	<b>22,060</b>

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 31,850
Improved quality or increased quantity of service will cost.....	\$ _____
Total.....	\$ 31,850

PROGRAM OUTLINE

1. Publication of reports and bulletins explaining City services
2. City participation in Community events
3. Annexation programs
4. Tourism
5. Public Relations

PROGRAM HIGHLIGHTS

1. Publication of Annual Report
2. Publication of Municipal Bulletin
3. Annual clean-up campaign
4. Annexation literature
5. Participation in Military-Civilian Community Council

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
City Manager		Community Promotion		1261.4					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	(72)	4,980						
120	Overtime	25							
	Total	(47)	4,980	-0-					
200	<u>CONTRACTUAL</u>								
210	Advertising	1,932	500	1,000	1,000	1,000			
221	Duplicating			7,275	7,270	7,270			
222	Contracted Labor & Equipment	13,120	8,800	11,240	11,240	11,240			
241	Telephone, Telegraph & Tolls	1,109	750						
270	Rentals	120	488						
272	Non-City Owned Equipment			1,000	1,000	1,000			
291	Travel		120						
301	Dues & Subscriptions	12,802	10,190	1,350	1,350	1,350			
	Total	29,083	20,848	21,865	21,860	21,860			
310	<u>SUPPLIES</u>								
311	Material	395	472	1,000	1,000	1,000			
313	Office Supplies & Postage	4,532	1,160						
	Total	4,927	1,632	1,000	1,000	1,000			
400	<u>OTHER CHARGES</u>								
432	Contribution - Air Museum	5,000							
461	Data Processing		606						
	Unclassified		590						
	Total	5,000	1,196	-0-	-0-	-0-			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	415							
	Total	39,378	28,656	22,865	22,860	22,860			
501	Less Interfund Charges	(2,305)			(800)	(800)			
	Total Operating Budget	37,073	28,656	22,865	22,060	22,060			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Community Promotion	1261.4			
.210	<u>ADVERTISING</u>				1,000
	State-wide advertising in tourism pamphlets and magazines				
.221	<u>DUPLICATING</u>				7,270
	Annual Report		4,570		
	Municipal Bulletin		2,000		
	Pamphlets for Annexation		400		
	Military-Civilian Community Council		<u>300</u>		
.222	<u>CONTRACTED LABOR &amp; EQUIPMENT</u>				11,240
	Mayor/Council		700		
	Zonta Booth at International Airport		2,040		
	Parades to include use of barricades & snow fences		5,000		
	Showmobile displays of City equipment and use in City sponsored Civic events		1,000		
	Conventions		500		
	Cleanup Campaign		1,000		
	Miscellaneous		<u>1,000</u>		
.272	<u>NON-CITY OWNED VEHICLES</u>				1,000
	Rental of duplication equipment				
.301	<u>DUES &amp; SUBSCRIPTIONS</u>				1,350
	Greater Anchorage Incorporated		50		
	Chamber of Commerce		1,000		
	Miscellaneous Banquets, etc., for Clean-Up Campaign		<u>300</u>		
.311	<u>MATERIAL</u>				1,000
	Photographic Material		500		
	Miscellaneous Supplies		<u>500</u>		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Community Promotion	1261.4			

.501 INTERFUND CHARGES

800

Chamber of Commerce membership fees:

Telephone	200
Electric	200
Port	200
Water	150
Refuse	<u>50</u>

800



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Human Relations	1261.5			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services			11,495	17,876	18,750	18,820	18,820
Contractual			854	4,018	6,770	6,300	6,220
Supplies			220	480	500	500	500
Other Costs							
Capital Outlay			25	645	10,000	5,000	5,000
			12,594	23,019	36,020	30,620	30,540
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
TOTAL			12,594	23,019	36,020	30,620	30,540

## PROGRAM OUTLINE

To eliminate discriminatory practices based upon race, creed, color, religion or national origin, age or sex, to foster affirmative action programs to bring about full equality of opportunity and treatment.

To develop effective enforcement and improvement of laws and regulations bearing upon human relation and human rights.

## PROGRAM HIGHLIGHTS

To improve the services within the area of our responsibilities.

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
City Manager		Human Relations	1261.5			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries	11,495	17,876	18,650	18,720	18,720
120	Overtime		-0-	100	100	100
	Total	11,495	17,876	18,750	18,820	18,820
200	<u>CONTRACTUAL</u>					
213	Advertising	33	500	1,100	500	500
222	Contracted Services		200	350	350	350
241	Telephone	138	450	600	600	600
250	Employee Benefits		820			
253	Liability & Workmen's Compensation			180	180	180
254	Retirement Plan			620	630	630
255	Insurance Program			40	40	40
256	Medical Insurance			60	60	60
257	F. I. C. A.			710	710	710
271	Rentals	611	720	1,020	810	810
274	Space Rent		640	640	1,270	1,190
281	Repairs	30	60	150	150	150
291	Travel		428	1,100	800	800
301	Dues & Subscriptions	42	200	200	200	200
	Total	854	4,018	6,770	6,300	6,220
310	<u>SUPPLIES</u>					
313	Office Supplies & Postage	220	480	500	500	500
	Total	220	480	500	500	500
600	<u>CAPITAL</u>					
605	Machinery & Equipment	25	645	10,000	5,000	5,000
	Total Operating Budget	12,594	23,019	36,020	30,620	30,540

DEPARTMENT City Manager	ACCOUNT TITLE Human Relations	ACCOUNT NUMBER 1261.5	PERSONNEL	C	PAGE
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POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Executive Director	902-1098	1	1	11,612	1	11,952	1	12,032	1	12,032
Clerk Steno II	502-609	1	1	6,264	1	6,427	1	6,603	1	6,603
Vacation Replacements		2	2	17,876	2	18,379	2	18,635	2	18,635
						270		270		270
1% Salary Savings								18,905		18,905
								(185)		(185)
<b>TOTAL</b>		<b>2</b>	<b>2</b>	<b>17,876</b>	<b>2</b>	<b>18,649</b>	<b>2</b>	<b>18,720</b>	<b>2</b>	<b>18,720</b>

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Human Relations	1261.5			
.213	<u>ADVERTISING</u> Includes cost of planned publication of department newsletter tri-annually. The Director's annual report is to be included in the City Calendar Annual Report and this cost is not included in this department budget.			500	
.222	<u>CONTRACTED SERVICES</u> Department actually exceeded 1968 budget amount which was grossly underestimated.			350	
.241	<u>UTILITIES</u> 1968 revised figures reflected needs for final six months of operation only as requested by Assistant City Manager. Costs for full year being budgeted should roughly double the amount of revised figures.			600	
.271	<u>RENTALS</u> Cost of Executive Director's automobile only.			810	
.281	<u>REPAIRS</u> Proposed relocation of Human Relations Office will necessitate additional office equipment requiring periodic maintenance and repair.			150	
.291	<u>TRAVEL</u> Director's travel to annual conference outside the state			800	
.313	<u>OFFICE SUPPLIES AND POSTAGE</u> The cost of postage keeps rising!			500	
.605	<u>MACHINERY &amp; EQUIPMENT</u> The \$645 approved on the 1968 revised budget was to defray expenses in relocations and furnishing the Human Relations Office. This amount was based on availability of voluntary help and donations which have since been withdrawn. It is felt that additional funds will be needed in 1969 to complete this work. The amount specified was projected to cover the need of new furnishings and decorations in the year of 1969.			5,000	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Data Processing Services	1261.6			

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	110,620	120,771	148,383	196,123	270,300	267,600	255,600
Contractual	44,582	46,423	66,100	145,810	182,100	182,100	182,100
Supplies	20,143	50,363	49,245	25,710	37,250	37,250	37,250
Other Costs							
Capital Outlay	1,739	1,835	2,926	2,170	5,050	5,050	5,050
	177,084	219,392	266,654	369,813	494,700	492,000	480,000
Less Interfund Charges	( 177,084 )	( 219,392 )	( 251,059 )	( 369,813 )	( 494,700 )	( 492,000 )	( 480,000 )
TOTAL	-0-	-0-	15,595	-0-	-0-	-0-	-0-

## SERVICE COMPARISON

Service comparison costs between 1968 and 1969 would be extremely difficult to support because the approved 1969 Development Plan includes extensive effort in building toward management and total information systems from which the greatest benefit will be realized in 1970 and 1971. Therefore, no estimates have been made.

## PROGRAM OUTLINE

The 1969 budget for Data Processing has been developed from three separate requirements - production of all current systems as well as systems to be implemented in 1969; maintenance of all systems in operation in 1969; and all new development planned for 1969, including system studies.

- I. Current production and maintenance costs have been developed from actual charges from the first seven months of 1968, averaged for a full year with no increase to 1969 interfund.
- II. New production and maintenance costs have been developed from detail estimates, extended from time of implementation through December 31, 1969.
- III. New development costs have been summarized from the 1969 Data Processing Development Plan and Schedule, with major concentrated effort on the improved Utility Billing and Accounts Receivable Systems.

Program Highlights for 1969 include:

## PROGRAM HIGHLIGHTS

1. An increase in systems and programming personnel to satisfy the scheduled new development plan. \$39,717
2. An increase in operations personnel to handle the volume increases in existing production and scheduled new development. 29,788
3. The addition of a second shift operation to provide processing time required for volume increases in current and projected production (including daily cash reporting) and all test, debug, and parallel processing time for scheduled new development.
4. The acquisition of an off-line printer required for printing all volume applications which allow the computer to be utilized for processing only. 8,140
5. Additional storage capacity for the 360/30 computer to provide expanded processing capabilities required for check-out and development of new systems. 8,410
6. Reduction of unit record equipment as a result of conversion to the 360 Computer (2,932)

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
City Manager		Data Processing Services		1261.6					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	146,736	194,123	268,600	265,900	253,900			
120	Overtime	1,647	2,000	1,700	1,700	1,700			
	Total	148,383	196,123	270,300	267,600	255,600			
200	<u>CONTRACTUAL</u>								
210	Advertising		200	200	200	200			
221	Duplicating		600	600	600	600			
222	Labor & Equipment	4,937	4,680	7,960	7,960	7,960			
241	Telephone & Long Distance Tolls	2,634	2,300	5,740	5,740	5,740			
253	Liability & Workmen's Compensation		1,800	2,600	2,600	2,600			
254	Retirement		2,600	5,210	5,210	5,210			
255	Life Insurance		500	610	610	610			
256	Medical Insurance		800	1,480	1,480	1,480			
257	F.I.C.A.		6,640	9,030	9,030	9,030			
258	Tuition Refunds			250	250	250			
259	Cost of School & Training Programs			550	550	550			
272	Non-City Owned Vehicles & Equip.	56,312	108,470	120,310	120,310	120,310			
273	Mileage Paid Employees		300	310	310	310			
274	Space Rental		15,000	25,000	25,000	25,000			
281	Repair & Maintenance	1,287	300	430	430	430			
291	Travel	930	1,500	1,610	1,610	1,610			
301	Dues & Subscriptions		120	210	210	210			
	Total	66,100	145,810	182,100	182,100	182,100			
310	<u>SUPPLIES</u>								
311	Materials	127	80						
312	Janitorial		3,580						
313	Office Supplies & Postage	49,118	21,930	37,250	37,250	37,250			
314	Small Tools		120						
	Total	49,245	25,710	37,250	37,250	37,250			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	2,926	2,170	5,050	5,050	5,050			
	Total	266,654	369,813	494,700	492,000	480,000			
501	Less Interfund Charges	(251,059)	(369,813)	(494,700)	(492,000)	(480,000)			
	Total Operating Budget	15,595	-0-	-0-	-0-	-0-			



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
City Manager	Data Processing Services	1261.6								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Data Processing Manager	1285-1563	1	1	18,756	1	18,756	1	18,756		
Systems & Programming Supervisor	1285-1563	0	0		1	15,720	1	15,720		
Systems Analyst IV	1187-1443	0	1	17,316	1	17,316	1	17,316		
Systems Analyst III	1098-1335	1	1	16,020	1	16,020	1	16,020		
Systems Analyst II	976-1187	0	1	13,692	1	14,106	1	14,106		
Programmer II	1016-1235	0	0		1	12,432	1	12,432		
Programmer I	902-1098	2	2	21,993	3	35,309	3	35,309		
Operations Supervisor	1098-1335	1	1	13,434	1	14,244	1	14,244		
Lead Computer Operator	902-1098	1	1	11,040	1	11,560	1	11,560		
Computer Operator II	802-976	1	1	10,305	1	9,768	1	9,768		
Computer Operator I	659-802	2	0		1	8,425	1	8,425		
Computer Operator Trainee	585-712	0	0		1	7,335	1	7,335		
Librarian	659-802	0	0		1	8,232	1	8,232		
Data Control Clerk	564-684	1	1	7,188	1	7,476	1	7,476		
Data Control Clerk Trainee	462-564	0	0		1	5,796	1	5,796		
Clerk Steno III	542-659	1	1	6,894	1	7,164	1	7,164		
Keypunch Operator Lead	585-712	1	1	7,236	1	7,596	1	7,596		
Keypunch Operator II	502-609	3	3	18,916	3	20,084	3	20,084		
Keypunch Operator I	481-585	5	5	29,136	5	31,264	5	31,264		
Salary Savings						268,603 (2,703)		268,603 (14,703)		
<b>TOTAL</b>		20	20	191,926	27	268,603	27	265,900	27	253,900

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT City Manager	ACCOUNT TITLE Data Processing Services	ACCOUNT NUMBER 1261.6	COMMENTARY	D	PAGE
.120	<u>OVERTIME</u>  Keypunch and Computer Operators Secretary and Data Control Clerk		1,400 300	1,700	
.210	<u>ADVERTISING</u>  Classified Advertising - Personnel Recruitment			200	
.222	<u>LABOR &amp; EQUIPMENT</u>  Keypunch Computer Operator Computer Programming (529 hrs. @ \$10 hr.) State of Alaska, GAAB & Engineering Applications Courier Service Switchboard Laundry: Betty's Cleaners - Smocks Alaska Cleaners - Door Mats		970 1,000 5,200  450 210 80 50	7,960	
.241	<u>TELEPHONE, TELEGRAPH &amp; LONG DISTANCE TOLLS</u>  Telephone & Telegraph Long Distance Tolls		5,500 240	5,740	
.259	<u>COST OF SCHOOLS &amp; TRAINING PROGRAMS</u>  Two management seminars oriented to State and Local Government and Communications - Data Processing.			550	

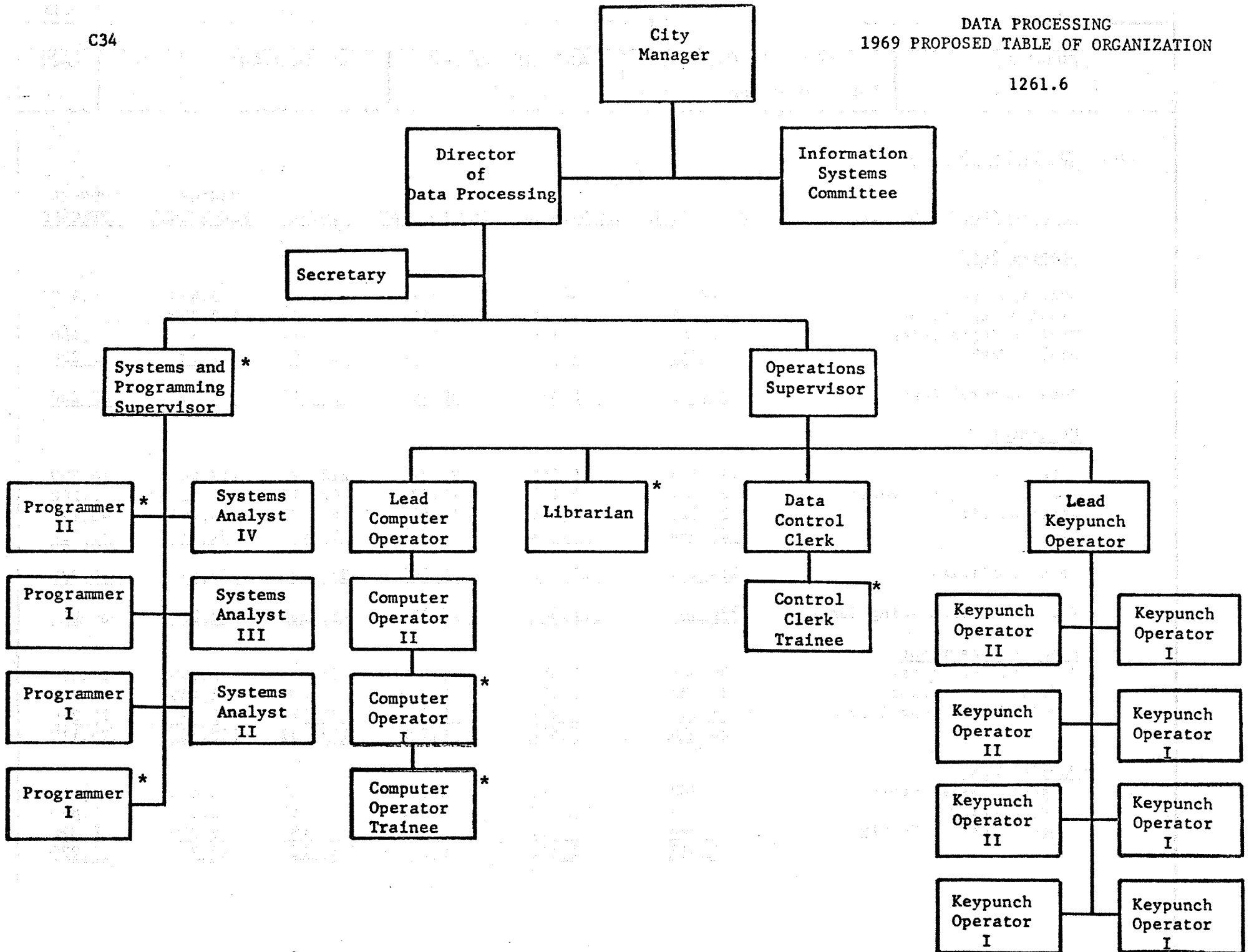
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Data Processing Services	1261.6			
.272	<u>NON-CITY OWNED VEHICLES AND EQUIPMENT</u>				120,310
	Xerox - @ \$80 per Month		960		
	IBM Corporation		111,207		
	@/360 Model 30 Computer @ \$8,297 per month				
	Unit Record Equipment @ \$582 per month				
	Keypunch Equipment @ \$622 per month				
	Off-Line Printer - 9 Mo @ \$904 per month		8,143		
	Optical Scanner - Expense will be off-set by replacement of existing equipment and personnel		-0-		
.273	<u>MILEAGE REIMBURSEMENT FOR USE OF PRIVATE VEHICLES</u>				310
	50 miles per week @ .12 per mile To transport vehicle registration data between City and State offices. To travel to other City offices for purposes of planning, coordinating, implementing and maintaining City information systems.				
.274	<u>SPACE RENTAL</u>				25,000
	Office space rental from ML&P				
.281	<u>REPAIR AND MAINTENANCE</u>				430
	Annual maintenance agreements for all office machines		190		
	Maintenance and repair of plumbing, lighting, etc.		240		
.291	<u>TRAVEL</u>				1,610
	Air fare - technical training programs (2 round trips)		665		
	Business meetings and conferences - DPMA, Chamber of Commerce, EDPM Steering Committee		250		
	Per Diem - 7 weeks @ \$75 per week		525		
	Conference - Juneau - 2 @ \$85		170		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Data Processing Services	1261.6			
.301	<u>DUES &amp; SUBSCRIPTIONS</u>				210
	Membership - Data Processing Management Association		35		
	American Management Association		60		
	Publications - Data Processing Magazine		9		
	Public Automation Subscription		15		
	Computers and Automation		4		
	Computer World		9		
	Technical Publications		78		
313	<u>OFFICE SUPPLIES &amp; POSTAGE</u>				37,250
	Office Supplies		750		
	Magnetic Tapes		4,070		
	Postage		510		
	Computer Ribbons		550		
	Cards		6,250		
	Forms: Stock Paper (1-6 part)		9,450		
	Toll Register		390		
	Toll Statements		1,190		
	Utility Bills		3,110		
	Final Notices		1,200		
	Parking Violations Notices		810		
	Parking Violations Warrants		1,150		
	Gum Labels		500		
	Accounts Receivable Register		3,450		
	Traffic Engineering Forms		190		
	Purchasing - 5% Surcharge		1,680		
	Freight		2,000		
.605	<u>MACHINERY &amp; EQUIPMENT</u>				5,050
	Imprint Detacher		3,569		
	Magnetic Tape Storage Cabinet		172		
	Magnetic Tape Racks - 5 @ \$10.65		54		
	Sectional Binders		15		
	Humidity and Temperature Recorder		195		
	Desk and Chair - 2 @ \$265		530		
	Office Chairs - 4 @ \$55		220		
	Credenza		275		
	Wastebaskets - 6 @ \$3.24		20		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Data Processing Services	1261.6			

.501 INTERFUND CHARGES

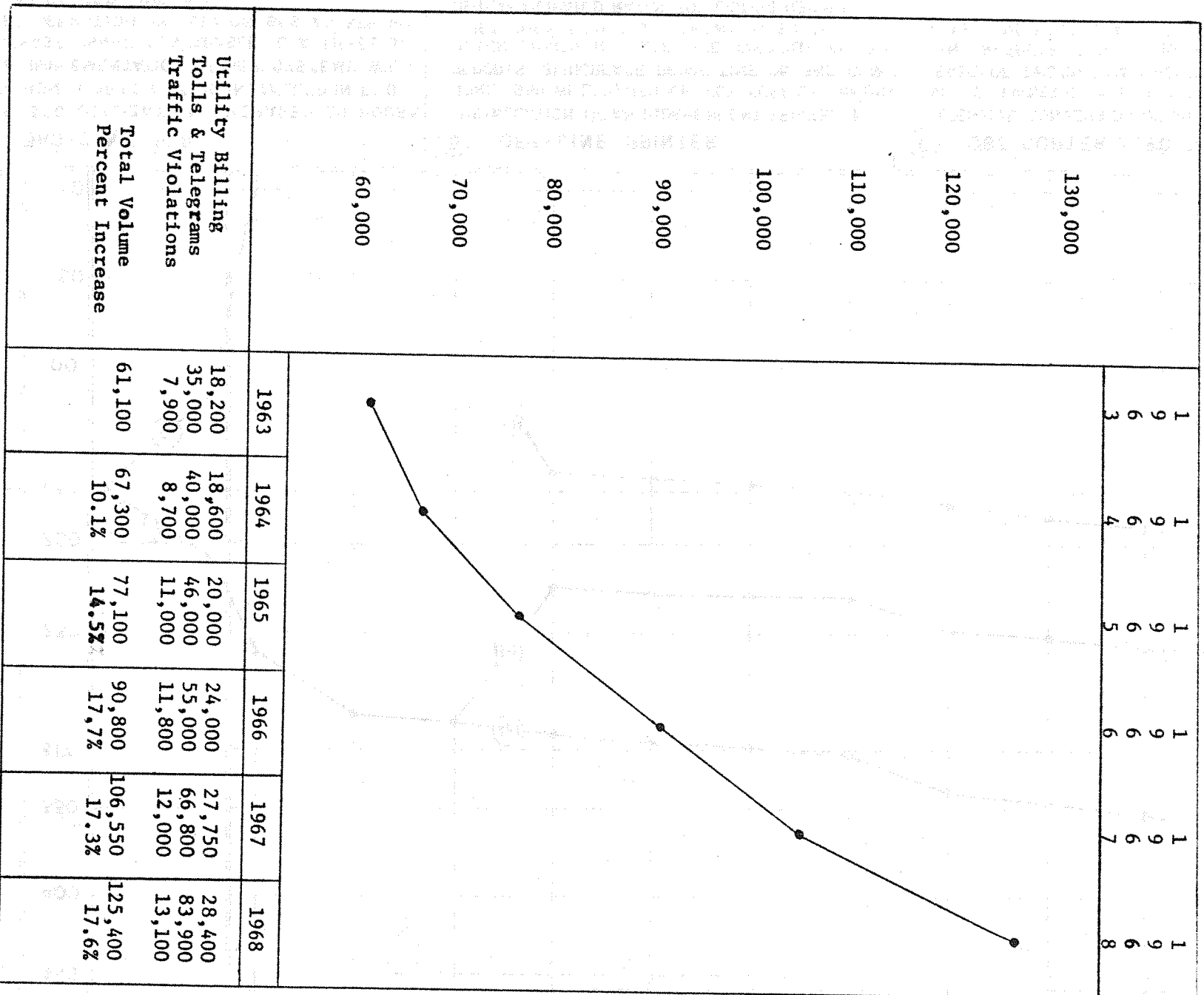
<u>DATA PROCESSING SERVICES</u>	<u>PRODUCTION</u>	<u>MAINTENANCE</u>	<u>DEVELOPMENT</u>	<u>TOTAL</u>	<u>MANAGER RECOMMENDS</u>	<u>COUNCIL APPROVED</u>
<u>General Fund</u>						
Municipal Court	-0-	-0-	5,412	5,412	5,410	5,410
*Finance Department	68,648	7,512	56,792	132,952	132,350	125,110
Traffic Engineering	1,548	169	-0-	1,717	1,480	1,480
**Public Works	<u>10,512</u>	<u>1,150</u>	<u>5,904</u>	<u>17,566</u>	<u>17,220</u>	<u>17,220</u>
Total General Fund	<u>80,708</u>	<u>8,831</u>	<u>68,108</u>	<u>157,647</u>	<u>156,460</u>	<u>149,220</u>
<u>Utilities</u>						
Telephone	174,234	19,065	25,328	218,627	217,460	214,380
Municipal Light & Power	29,047	3,177	10,689	42,913	42,810	42,200
Water Utility	29,223	3,199	11,483	43,905	43,790	43,170
Refuse	<u>21,690</u>	<u>2,371</u>	<u>7,547</u>	<u>31,608</u>	<u>31,480</u>	<u>31,030</u>
Total Utilities	<u>254,194</u>	<u>27,812</u>	<u>55,047</u>	<u>337,053</u>	<u>335,540</u>	<u>330,780</u>
Total Data Processing Services	<u>334,902</u>	<u>36,643</u>	<u>123,155</u>	<u>494,700</u>	<u>492,000</u>	<u>480,000</u>
<u>*Finance Department</u>						
Controller Division	36,648	3,898	25,368	65,914	65,650	62,590
Treasury Division	30,132	3,155	8,380	41,667	41,430	37,250
Utility Customer Service	<u>1,868</u>	<u>459</u>	<u>23,044</u>	<u>25,371</u>	<u>25,270</u>	<u>25,270</u>
	<u>68,648</u>	<u>7,512</u>	<u>56,792</u>	<u>132,952</u>	<u>132,350</u>	<u>125,110</u>
<u>**Public Works</u>						
Special Assessments	2,868	313	2,952	6,133	6,010	6,010
Engineering			2,952	2,952	2,890	2,890
Equipment and Supply	<u>7,644</u>	<u>837</u>	<u>8,481</u>	<u>8,481</u>	<u>8,320</u>	<u>8,320</u>
	<u>10,512</u>	<u>1,150</u>	<u>5,904</u>	<u>17,566</u>	<u>17,220</u>	<u>17,220</u>



\* NEW POSITIONS



MONTHLY PROCESSING - VOLUME INCREASE



Utility Billing  
Tolls & Telegrams  
Traffic Violations

18,200  
35,000  
7,900

18,600  
40,000  
8,700

20,000  
46,000  
11,000

24,000  
55,000  
11,800

27,750  
66,800  
12,000

28,400  
83,900  
13,100

Total Volume  
Percent Increase

61,100

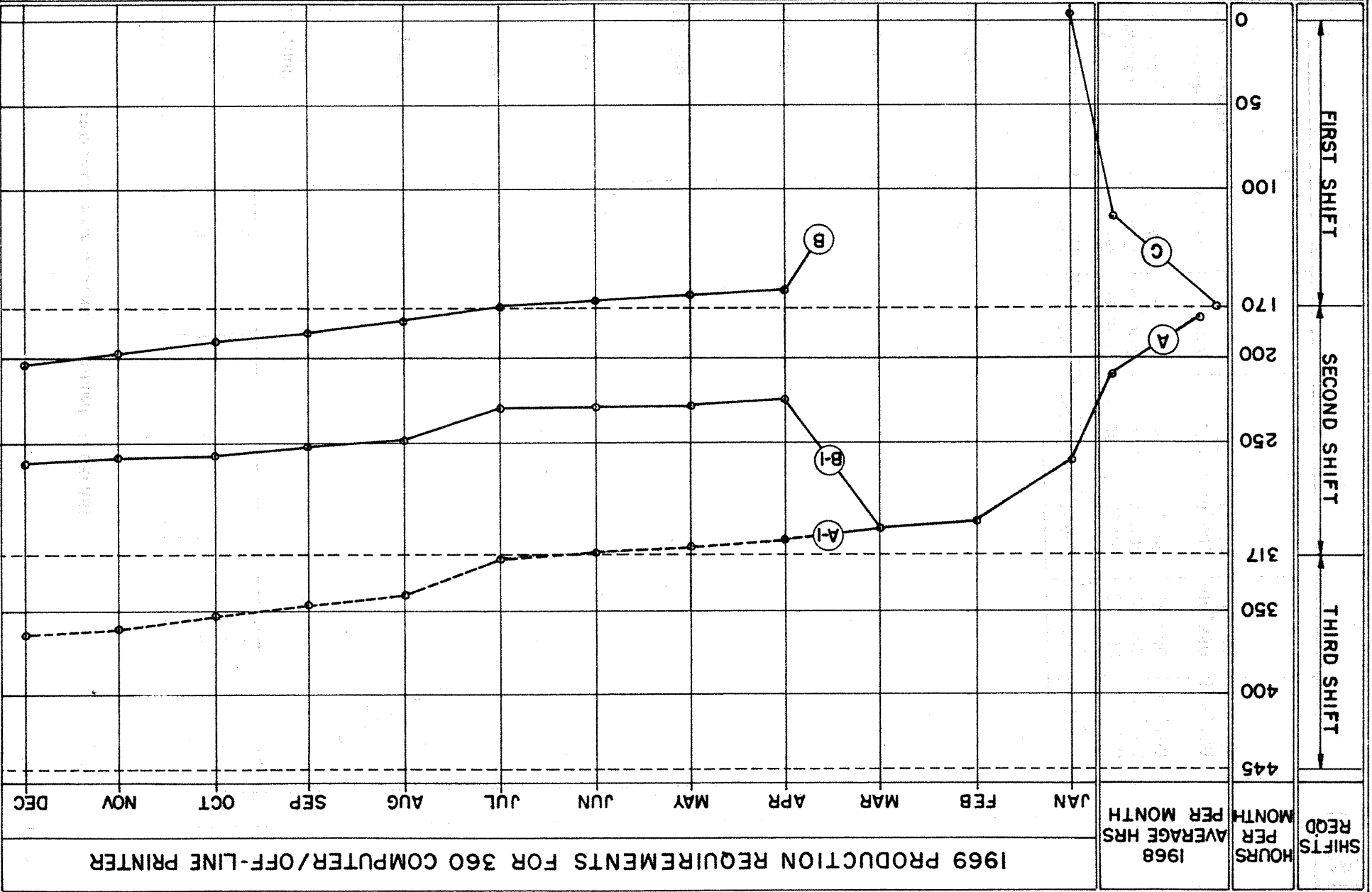
67,300  
10.1%

77,100  
14.5%

90,800  
17.7%

106,550  
17.3%

125,400  
17.6%



1968  
HOURS PER MONTH  
AVERAGE HRS PER MONTH

1969 PRODUCTION REQUIREMENTS FOR 360 COMPUTER/OFF-LINE PRINTER

SHIFTS  
RECD  
MONTH

0  
50  
100  
150  
200  
250  
317  
350  
400  
445

THIRD SHIFT

SECOND SHIFT

FIRST SHIFT

(A) 360 COMPUTER  
THE 360 UTILIZATION AVERAGED 211 HOURS PER MONTH AFTER BEING INSTALLED IN FEB 1968. IMPLEMENTATION OF NEW SYSTEMS WILL INCREASE USAGE COMPARABLE TO A THREE (3) SHIFT OPERATION BY JULY OF 1969 AS REFLECTED BY DOTTED LINE (A-1)

(B) OFF-LINE PRINTER  
INSTALLATION OF AN INDEPENDENT PRINTER IN APRIL 1969 WILL: (1) REDUCE HIGH COST OF PRINTING REPORTS, (2) INCREASE PRIME TIME ON 360 COMPUTER, (3) PREVENT EXCESSIVE OVERTIME OR 3RD SHIFT. IMPACT ON 360 IS SHOWN BY SOLID LINE (B-1). ANTICIPATED RATES FOR LISTING REPORTS WILL DROP FROM \$100/HR. TO \$20/HR.

(C) 083 SORTER / 188 COLLATOR  
EXTENSIVE CONVERSION OF UNIT RECORD PROCESSING TO MAGNETIC TAPE WILL RESULT IN THE RELEASE OF TWO (2) EAM MACHINES. THIS EQUIPMENT REPRESENTED 176 HOURS PER MONTH USAGE AND USER CHARGES OF \$2700.