

ANNUAL BUDGET

CITY MANAGER



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· CIT'	7 0			AGE.

DEPARTM	ENT			DEPA	RTMENT SUN	IMARY	PAG
CITY MANAG	ER		12	61			C5
	1967	1968	1969	1970	1971		
DIVISIONS	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVE
Administration	179,227	155,196	159,730	177,065	217,100	195,520	209,160
Personnel		50,011	64,769	75,592	118,540	107,380	114,020
Internal Audit		31,498	52,869	60,509	65,020	63,560	66,800
Community Promotion	39,378	18,001	20,597	44,320	76,710	66,870	66,870
Human Relations	12,594	21,714	21,389	29,931	47,880	32,140	32,730
Data Processing	266,654	378,476	425,196	511,864	575,240	638,530	645,870
Total	497,853	654,896	744,550	899,281	1,100,490	1,104,000	1,135,450
Less Charges to Others	(318,356)	(397,499)	(544,567)	(673,250)	(779,910	(817,860	(834,610
TOTAL	179,497	257,397	199,983	226,031	320,580	286,140	300,840

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NU	MBER	SUMMARY	A	PAGE
						C6
CITY MANAGER	ADMINISTRATION	1261.1				30

CITY OF ANCHORAGE

ACCOUNT SUMMARY										
EXPENDITURE	1967	1968	1969	1970 REVISED		1971				
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVE D			
Personal Services	149,113	121,409	123,761	133,175	165,460	159,160	172,800			
Contractural	25,594	28,898	28,932	37,900	47,340	32,760	32,760			
Supplies Other Costs	3,718	3,389	3,795	3,500	3,000	3,000	3,000			
Capital Outlay	802	1,500	3,242	2,490	1,300	600	600			
20.002 (1)	179,227	155,196	159,730	177,065	217,100	195,520	209,160			
Less Interfund Charges	64,992	3,405	79,769	(105,852	129,740	(113,420)	(121,310			
Total	114,235	151,791	79,961	71,213	87,360	82,100	87,850			

PROGRAM OUTLINE:

The City Manager, in accordance with the City Charter, is the chief administrator of the City of Anchorage and is responsible for supervision and coordination of the administrative officers and departments of the City; preparation, implementation, and control of the annual budget; enforcement of the code of ordinances; and administration of all City contracts. In addition, he is charged with supervision and coordination of personnel policies and practices. The City Manager also serves as ex-officio member of all City boards and commissions.

During 1971, program goals for this office include: improvement and utilization of automated information systems; an agressive program to expand the municipal boundaries; efforts to maintain current levels of service from current revenues in the face of rising costs; improved public relations programs; more concentrated efforts to obtain increased federal and state funds through grants and revenue sharing; and increased attention to environmental and social needs of the community.

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	IBER	and the second second	DETAIL	8	
	CITY MANAGER	ADMINISTR	ATION	1261.1					STATE OF THE PERSONS ASSESSMENT
		AND AND THE PARTY OF THE PARTY	1969	1970			1971	CONTRACTOR OF THE OWNER.	Access
CODE	EXPENDIT	JRE		REVISED					
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQUI	: 57	RECOMMEND	APP	RO
					or Harl				
	PERSONAL SERVICES								
.110	Salaries		110,066	117,155	142,9	50	136,370	143	. 0
.120	Overtime		1,897	2,000	2,0	00	2,000		,°0
.140	Liability & Workmen's Comp. Ins. Retirement Plans		1,124	1,030	1,9		1,940		, ,0
.141			6,423	9,410	13,4		13,410	18	
.142	Life Insurance		289	320		50	360		3
.143	Medical Insurance Pro	grams	422	560	1,0		1,080	1	,3
.144	Social Security (FICA	.)	3,540	2,700	3,7		4,000		,0
	Total		123,761	133,175	165,40		159,160	172	
.210 .221 .222	CONTRACTUAL Advertising Duplicating Miscellaneous Charges		3,770 2,509	3,847 3,820	2(4,00 9,46		200 4,000 3,970		,0 ,9
.241	Telephone, Switchboar	d	4,161	5,000	5,00		5,000		,0
.258	Tuition Refunds		108	83	22		220		, o 2
.259	School & Training Pro	grams			1 10	00	100		ī
.271	City Owned Vehicles o	r Equip.	926	900	1,20		1,230	1	, 2
.272	Other Vehicles and Eq	uipment	4,539	3,200	3,22		3,220		, 2
.273	Private Vehicle Milea	ge	157	500	l 50		500		۶ 5
.274	Space Rental - City B		5,964	6,580	7,05		7,030	7	,0
.281	Repairs & Maint Ci		304	970	94		940	,	, o
.282	Repairs & Maint Ot	her		1	l šc		800		8
.291	Travel		5,501	4,750	4,80	Parameter Commence in the Carlo	4,800	χ.	,8
.292	Dues & Subscriptions		993	8,250	9,85		750	*	, o
	Total		28,932	37,900	47,34		32,760	32	
									ح.ت.
	SUPPLIES								
.313	Office Supplies & Pos	tage	3,795	3,500	3,00	ю 1	3,000	ব	,0
	Total		3,795	3,500	3,00		3,000	3	
			The state of the s						<u>, </u>

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	B PAG C8	
12.00 E8.00	CITY MANAGER	ADMINISTRA		1261.1				
			1969	1970		1971		
CODE NO.	EXPENDI CLASSIFIC		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
.602 .605	CAPITAL Buildings Machinery & Equipme Total	nt	3,242 3,242	2,490 2,490	700 600 1,300	600 600	600 600	
	Total 501 <u>LESS CHARGES TO OTHERS</u>		159,730	177,065	217,100	195,520	209,160	
.501			(79,769)	(105,852)	(129,740)	(113,420)	(121,310)	
	Total Operatin	g Budget	79,961	71,213	87,360	82,100	87,850	
						si kalaway hi		

DEPARTMENT CITY MANAGER		UNT TITLE	A	CCOUNT 1261	NUMBER	Pi	ERSONNEL		PAGE C9
	RANGE AND	SALARY	EMPLOYEES CURRENT				1971	T	
CLASSIFICATION	STEP	RATE	*BUDGET	* R	EQUEST	∦ RE	COMMEND	<u> </u>	PPROVED
City Manager		32,400	1	1 1	30,000	1	30,000	1	32,400
Assistant City Manager	44	2015-2453	1	1	26,732	1	26,732	1	27,801
Administrative Analyst	31	1209-1471	1	1	14,949	1	14,949	1	15,547
Administrative Assistant	26	994–1209	1	1	13,968	1	13,968	1	14,527
Dept. Administrative Asst. I	23	884-1077	1	1	13,044	1	13,044	1	13,566
Administrative Secretary	18	725-884	1	1	10,167	1	10,167	1	10,574
Secretary	16	671-817	1	1	8,688	1_1_	8,688	1_1_	9,036
Subtotal			7	7	117,548	7	117,548	7	123,451
New Positions:									
Federal Programs Coordinator	32	1258-1530	0	1	14,802	1	14,802	1	15,394
Clerk I	6	454-552	0	1	5,402	1	5,402	1	5,618
*Summer Intern - 3 Mo. (ICMA Program)		800	0	1/4	2,400	0		0	
Vacation Replacement					2,800	. 0		0	
Subtotal				2 1/4	25,404	2	20,204	2	21,012
Less 1% Salary Savings						- ii	(1,380)		(1,445)
OTAL			7	9 1/4	142,952	9	136,372	9	143,018

^{*}This column used for number of employees in each class.

^{*} This position was deleted in lieu of a pending ICMA funded fellowship position.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D .	PAG
CITY MANAGER	ADMINISTRATION	1261.1				C1(
		그는 살이 가는 사람들이 가게 하면 가게 살아가면 얼마를 가게 하는 것이 되었다. 그는 사람들이 살아 살아 보는 것이 없다면 살아 싶다면 살아 없다면 살아 없다면 살아 없다면 살아 없다면 살아 싶다면 살아 없다면 살아 없다면 살아 없다면 살아 없다면 살아 없다면 살아 없다면 살아요니다면 살아	Department Request	Manager Recommends	Counc Appro	
110 <u>SALARIES</u>					**************************************	
	ms Coordinator - Required all federal and state gran		14,802	14,802	15,	394
routine duties	ired to relieve secretaria such as filing, simple ty	그 요즘에 사용을 들었다. 그렇게 하시 하게 되었습니다. 이 생활하는 것이 그는 그는 그를 받는데 하는 것이다.				
duties.			5,402	5,402	٥,	618
Summer Intern	- Under an ICMA Program		2,400 22,604	-0- 20,204	0	<u>-</u> 012
			22,004	20,204	41,	ULZ
222 <u>MISCELLANEOUS CHARG</u>	<u>ES</u>					
	ement Office Charges		3,500	3,500	"想想""轰,都,你就一次不准没多。"	500
Courier	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		325 50	325		325
Cleaning Drape Misc. Mapping			100	50 100		50 100
Microfilm Reco			5,490	-0-	-0	11 (1)
			9,465	3,975		975
272 OTHER VEHICLES & EQ	UIPMENT					
Rental MTST	(Tape-Typewinter)		3,220	3,220	3,	220
281 <u>REPAIRS & MAINTENAN</u>	CE - CITY FORCES					
Compliance with	n Fire Marshall Report		210	210		210
Install New Gar		and the state of the	200	200		200
Replace Electro			200	200		200
	r restroom for storage are		110	110		110
Emergency Light			120	120		120
Minor Maintena	nce & Repair Projects unde	r \$100	100	100		100

	TMENT	ACCOUNT TITLE	ACCOUNT NUMBER	СОММ	ENTARY	D	PAG
CITY N	1ANANGER	ADMINISTRATION	1261.1				C11
				Department Request	Manager Recommends	Coun Appre	
282 REPAIR	RS & MAINTENAN	CE - OTHER					
	Office Equipme Miscellaneous	nt Maintenance		300 500 800	300 500 800		300 500 800
291 TRAVEL	•						
C	City Manager &		D.C., Federal				
J	uneau as Requ	Progr ired	ams & ICMA	2,300 1,000	2,300		300
1	raining Semin	ars		750	1,000 750		000 750
i.	Susiness Lunch	eons		750 4,800	750 4,800		750 800
292 DUES A	ND SUBSCRIPTI	<u>ons</u>					
A	111ed Employm	ent Services		9,100	-0-	-0	_
M	discellaneous	- ICMA, ACMA, NML		750 9,850	750 750		750 750
502 <u>BUILDI</u>	NGS						
Ι	nstall Window	in West Wall - P.W. Struc	tures	700	-0-		-0-
05 <u>MACHIN</u>	ERY AND EQUIP	<u>MENT</u>					
C	arpeting - P.	W. Structures		600	600		600

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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATION	1261.1			C12

CITY OF ANCHORAGE

		Department <u>Request</u>	Manager Recommends	Council Approved
01 LESS CHARGES TO OTHERS				
Enterprise Fund Supervision	- 58 %	1900 - John British (1906) 1900 - John William (1906)		
Telephone 16%		33,290	31,280	33,470
Electric 12%		24,980	23,460	25,100
Water 12%		24,980	23,460	25,100
Port 10%		20,750	19,560	20,920
Refuse 4%		8,330	7,830	8,360
Equip. & Supply 4%		8,310 120,640	7,830 113,420	8,360 121,310
			igani or zastolije. Žioto orizini	
Allied Employment Service		560	-0-	-0-
Municipal Light & Power	6.2%		-0- -0-	-0-
Telephone	34.07	3,100 50	-0 -	-0-
Traffic Engineering	0.67	1,200	-0-	-0-
Fire	13.1% 17.7%	1,610	-0-	-0-
Police	3.5%	320	-0-	-0-
Parks & Recreation	0.6	50	-0-	-ŏ-
Port Public Works	시작하다 그 네티스 그리라 하면서 되었다.	되는 1000년 1일 등 기업 기업 기업 1일 시설 및 1200년 과장 1200년 1일		
Building Safety	0.8%	70	-0-	-0-
Equipment & Supply	5.1%	460	-0-	-0-
Maintenance	10.0%	910	-0-	-0-
Refuse	3.8%	350	-0-	-0-
Water	4.6%	420	-0-	-0-
경기 경기 전 시간		9,100	-0-	-0-
[편집] [[[[[[[[[[[[[[[[[[[그리다 시민은 그렇게 하다.			
첫째로 하는 그 아들들이 나이지 않는 말했다.				
콜럼콜레마트 그동의에서는 돈 닭이 다음을 다				
		보다면 하는 이번 하는 얼마를 걸었다.		
로이 있는데 그는 이 작업 학생들은 그를 들어가는 것을 받았다고 했다.		흙밥 이탈 이번 역원로 불쾌		
		불다 그리다 그는 말을 하셨다.		

		MIGHTON AND AND AND AND AND AND AND AND AND AN			
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	Α	PAGE
CITY MANAGER	PERSONNEL	1261.2			C13

		ACCOU	NT SUMMA	RY				
EXPENDITURE	1967	1968	1969	1970 REVISED	1971			
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED	
Personal Services	Included	39,663	50,231	55,012	88,430	79,030	85,0.90	
Contractural	in City	7,193	11,445	17,280	21,620	19,860	20,380	
Supplies	Manager's	1,971	2,107	1,800	2,800	2,800	2,860	
Other Costs	Budget				2,800	2,800	2,800	
Capital Outlay		1,184	986	1,500	2,890	2,890	2,890	
		50,011	64,769	75,592	118,540	107,380	114,020	
Less Interfund Charges		V	12,569	14,374	22,530	28,540		
Total		50,011	52,200	61,218	96,010	78,840	85,590	

Provide general supervision of personnel and related services for the entire governmental entity including the classification of positions, recruiting, placement, service ratings, attendance, safety, labor relations and negotiations and job specifications, etc.

Goal Number I

Improve the safety program so as to reduce losses in time and talent through accidents of all kinds, both on the job and at home.

Objective for 1971

Hire a Training and Safety Officer to implement a comprehensive safety program. The program should reduce the future costs of workmen's compensation and liability rates.

Goal Number II

Successfully recruit and retain the talent we need to accomplish our goals.

Objective for 1971

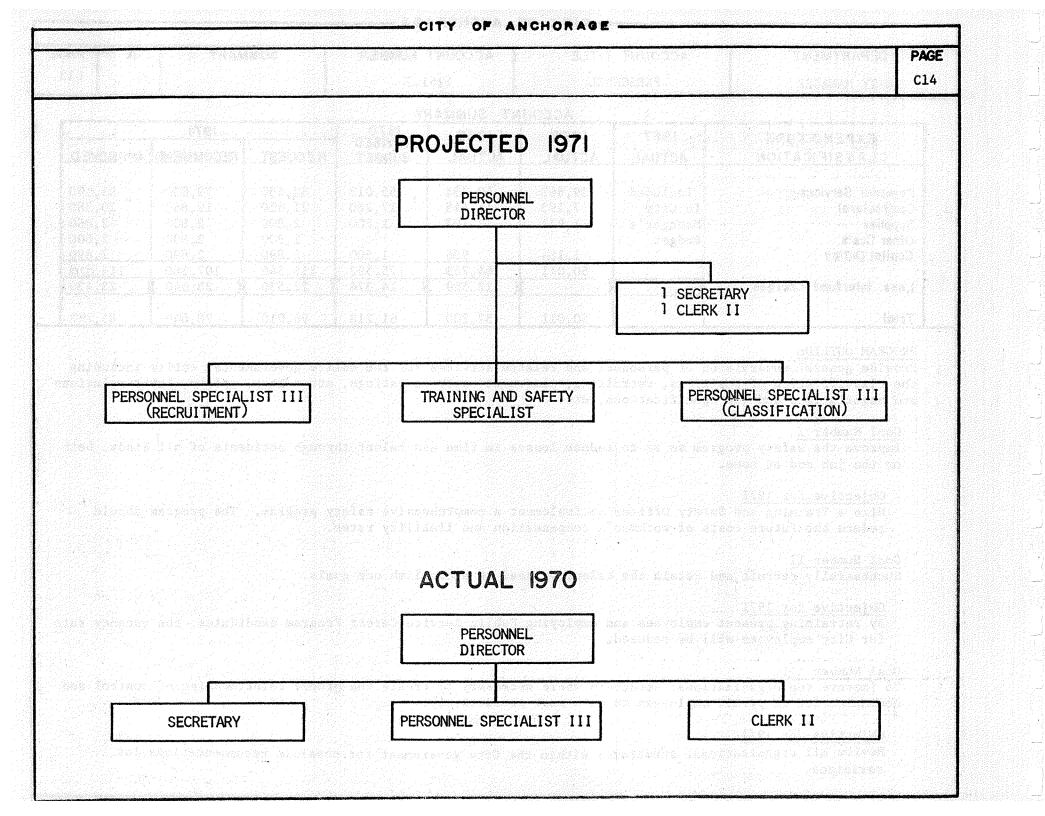
By retraining present employees and employing Public Service Career Program candidates, the vacancy rate for City employees will be reduced.

Goal Number III

To improve the organizational structure where necessary to create the proper relationships of control and communication to permit employees to work most productively.

Objective for 1971

Review all organizational structures within the City government for possible recommendations for revisions.



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	DEPARTMENT	ACCOUNT	TITLE I	ACCOUNT NUME	BER	DETAIL	BI	PAGE
	CITY MANAGER	PERSON		1261.2				C15
CODE	EXPENDITUE		1969	1970 REVISED	I	1971		
NO.	CLASSIFICAT		ACTUAL	BUDGET	REQUEST	RECOMMEND	APPRO	VED
	PERSONAL SERVICES					T .		
110	Salaries		44,948	49,372	78,050	70,060	71.0	^^
120	Overtime		439	300	1,300	500	74,0	00
140	Liability & Workmen's	Comp Ine	432	460	1,060	990		
141	Retirement Plans	comp. The.	2,564	2,950	4,800		1,0	
142	Life Insurance		72	80	4,000	4,800	4,8	90
143	Medical Insurance Prog	·Pama	303	300	180	1 100		
144	Social Security (FICA)		1,473		3,040	180	1,6	
-77	Total		50,231	1,550		2,500	3,0	
	iotai		30,231	55,012	88,430	79,030	85,09	90
	CONTRACTUAL							
210	Advertising			200				
212	Job Recruitment		749	1,000	2,400	2,400	2,40	00
221	Duplicating		5,144	5,100	8,400	8,400	8,40	
222	Miscellaneous Charges			1,530	330	340		40
241	Telephone, Switchboard		750	560	1,000	1,000	1,00	
258	Tuition Refunds		328	350	650	650		50
259	School & Training Prog	rams	1,320	1,000	400	400		00
271	City Owned Vehicles or				1,060	810		10
273	Private Vehicle Mileag				-,000	1 010		50
274	Space Rental - City Bl		1,968	2,170	3,530	3,510	3,5	
281	Repairs & Maint - City		109	4,220	510	510		10
291	Travel		491	1,000	2,540	1,040	1,20	
292	Dues & Subscriptions		586	150	800	800		00
	Total		11,445	17,280	21,620	19,860	20,3	
					44,040	17,000	20,3	<u> </u>
	SUPPLIES							
313	Office Supplies & Post	age	2,107	1,800	2,800	2,800	2,8	60
	OTHER CHARGES							
432	Contributions to Garag	ge Fund			2,800	2,800	2,8	00
	CAPITAL							
605	Machinery & Equipment		986	1,500	2,890	2,890	2 0	00
	riachinery a Equipment		300	1,500	2,090	2,090	2,8	7 0
	Total		64,769	75,592	118,540	107,380	114,0	211
				1,3,332	440,540	107,300		
.501	LESS CHARGES TO OTHERS		(12,569)	(14,374)	(22,530)	(28,540)	(28,4	ลบา
	CIMINODO TO CIMINO			 \		1 (20,570)	<u>, ,,,,,,</u>	<u> </u>
	Total Operating I	Qudant	52.200	61,218	96,010	78,840	85,59	മ
	rocar oberacting i	saaker	52,200	01,210	20,010	70,040		

DEPARTMENT CITY MANAGER		UNT TITLE PERSONNEL	'		NUMBER	PER	RSONNEL	C	PAGE C16
	RANGE AND	SALARY	EMPLOYEE:			1	971		
CLASSIFICATION	STEP	RATE	*BUDGET		REQUEST	∦ REC	OMMEND	* AP	PROVED
Personnel Director	33	1309-1592	1	1	15,212	1	15,212	1 1	15,820
Personnel Specialist III	28	1077-1309	1	1	14,704	1 1	14,704	1	15,292
Personnel Secretary	16	676-817	1	1	8,095	1	8,095	1	8,418
Clerk II	10	532-646	1 1	1_1_	6,831	1 1	6,831	1	7,104
Subtotal	ar ann an t-		4	4	44,842	4	44,842	4	46,634
New Positions:									
Safety & Training Specialist	28	1077-1309	0	1	12,672	11/12	11,595	1	12,059
Personnel Specialist III	28	1077-1309	0	1	12,672	3/4	9,441	1	9,819
Clerk I	6	454-552	0	1	5,367	11/12	4,892	0	
WIN Coordinator	24	919-1119	0	0		0		1/2	6,240
Vacation Replacements					2,496		-0-		-0-
Subtotal			0	3	33,207	2 7/12	25,928	2 1/2	28,118
Less 1% Salary Savings							(710)		(748
OTAL			4	7	78,049	6 7/12	70,060	6 1/2	74,004

^{*} This column used for number of employees in each class.

	EPARTMENT TY MANAGER	ACCOUNT TITLE PERSONNEL	ACCOUNT NUMBE	R COMM	ENTARY	D PAK C1
				Department Request	Manager Recommends	Council Approved
.10 <u>s/</u>	LARIES - New Posit	tions				
	the classificate In addition to individual class mately 100 reviews	ialist III - This position tion actions of the person a normal workload in excessification actions, there isions of class specificat lic Service Careers Program	nel division. ss of 175 will be approxi- ions in 1971 due	12,672	11,595	12,059
		ing Specialist - This position program and supervise the		12,672	9,441	9,819
	Clerk I - Requiand filing.	ired for the anticipated in	ncrease in typing	5,367	4,892	-0-
	WIN Coordinator	r		-0-	-0-	6,240
	Vacation Replac	cement for new positions		700 31,411	-0- 25,928	-0- 28,118
.20 <u>01</u>	VERTIME					
	The undertaking the use of over	g of any special projects vrtime.	will necessitate	1,300	500	500
212 <u>J</u> C	DB RECRUITMENT					
	Advertising pos	sition vacancies		2,400	2,400	2,400
259 <u>sc</u>	CHOOL & TRAINING PI	ROGRAMS				
	Provide safety	classes, seminars and file	ms	400	400	400
271 <u>C</u>	ITY OWNED VEHICLES	OR EQUIPMENT				
		pecialist will require veh		1,056	810	810

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	DIP
DEPAR IMENI	ACCOOK! WILL				
CITY MANAGER	PERSONNEL	1261.2			
			Department Request	Manager Recommends	Counci Approv
81 <u>REPAIRS AND MAINTEN</u>	ANCE				
Paint			190	190	19
	h Fire Marshal Report		70	70	71
	under \$100 - P.W. Maintenan	ice	250	250	25
			510	510	51
91 <u>TRAVEL</u>					
Training & Saf Safety Meeti	ety Specialist to Chicago fo	or National	380	380	54
	ctor & Personnel Specialist	to West			
	blic Personnel Association S		660	660	66
	for Personnel Director		1,500	-0-	-0-
MOVING Expense			2,540	1,040	1,20
92 <u>DUES AND SUBSCRIPTI</u>	<u>ons</u>				
	nd Training/Testing Material		275	275	27
	blic Personnel Association		225	225	22
	tional Safety Council		300	300	30
Membership, wa	Cional Dalety Council		800	800	80
13 OFFICE SUPPLIES AND	POSTAGE				
					6
WIN Coordinato		도취 중요한 19 전 등 등을 당하게 하는데 	620	620	
Personnel Acti		현명 공통 하실 분석에 하면 설명하는데 하는 것 같아 함께 주었다. 그는 소리는 사람이 되는 것 같아 하는데	620 320	620 320	62 32
Service Awards					1,36
Postage			1,360	1,360	50
Supplies			500 2,800	500 2,800	2,86
32 CONTRIBUTIONS TO GA	RAGE FUND				
valuate for Tr	aining & Safety Specialist		2,800	2,800	2,80

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PA
CITY MANAGER	PERSONNEL	1261.2				C3
605 <u>MACHINERY AND EQUIP</u>	<u>MENT</u>		Department Request	Manager Recommends		ncil rove
Typewriter Sta	nd		60	60		60
File Cabinet (570	570		570
Eye Testing De			200	200		200
Desks (2)			380	380		380
Chairs (2)			80	80		80
Holder Rack			80	80		80
Typewriter			280	280		280
Projector			650	650		650
Screen			150	150		150
Electronic Sec	retary		440	440		440
			2,890	2,890	2	,890
501 CHARGES TO OTHERS						
Personnel Func						
ML&P	2%		2,370	1,960		,940
Telephone	4%		4,750	3,900		,880
Port	2%		2,370	1,960		,940
Refuse	5%		5,930	4,870		,850
Water	6% 19%		7,110 22,530	5,850 18,540		, <u>820</u> ,430
	19%		22,000	10,340	10	,430
Labor Negotiat			9	(20		
ML&P	6.2%			620	•	620
Telephone	34.0%			3,400 60	•	,400 60
Traffic Eng.	0.6%			1,310	- 1	
Fire Police	13.1% 17.7%			1,770		,310 ,770
Parks & Rec.	3.5%			350	•	
Port	0.6%			60		350 60
Public Works	U • U/6			UU		
Building Saf	etv 0 89			80		80
Equip.& Supp				510		510
Refuse	3.8%			380		380
Water	4.6%			460		460
Maintenance	5.5%			550		550
Building Mai				280		280
Janitorial	.17%			170		170
				10,000	**********	,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY A	PAGE
CITY MANAGER	INTERNAL AUDIT	1261.3		C20

		MMARY

EXPENDITURE	1967	1968	1969	1970 REVISED	1971			
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED	
Personal Services Contractural Supplies Other Costs Capital Outlay	Included in Finance Departments Budget	21,520 7,312 160 2,506	48,390 3,963 325 191	52,889 4,370 250 3,000	58,690 5,170 240 920	58,170 5,160 230 -0-	61,410 5,160 230 -0-	
Less Interfund Charges Total	<u> </u>	31,498 14,520 16,978	52,869 (26,233 26,636	60,509 (30,270 30,239	65,020 32,510 32,510	63,560 X 31,780	66,800 (33,400 33,400	

Maintenance of a program of assistance to all members of management in the effective discharge of their responsibilities, by furnishing them with objective analyses, appraisals, recommendations and pertinent comments concerning the activities of City Departments.

Goal Number I

Review and appraise the soundness, adequacy and application of accounting financial and operating controls. Involvement in the implementation of the Financial Management System.

Goal Number II

Conduct special operational and fiscal examinations and management reviews in such areas as may be requested by the Administration and City Council.

Goal Number III

Provide the City's Independent Auditors with results of routine and assigned reviews for their use in the conduct of the annual independent audit.

LEVEL OF SERVICE

Ascertain the extent of compliance with established policies, plans and procedures.

Ascertain the extent to which City assets are accounted for and safeguarded from losses of all kinds.

Ascertain the reliability of accounting and other data developed within City Departments.

Appraise the quality of performance in carrying out assigned responsibilities.

	DEPARTMENT CITY MANAGER	ACCOUNT TITLE INTERNAL AUDIT	ACCOUNT NUM	BER	DETAIL	В	PAGE C21
CODE NO.	EXPENDITUE		1970 REVISED		1971		
NO.	CLASSIFICAT	ION ACTUAL	. BUDGET	REQUEST	RECOMMEND	APPI	ROVED
	PERSONAL SERVICES						
.110	Salaries	45,834	48,579	51.660	61 1/0		
120	Overtime	73,03	20 : : [18] 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1 : 1	51,660 150	51,140		3,190
140	Liability & Workmen's (Comp. Ins. 441		700	150		150
141	Retirement Plans	287			710		750
142	Life Insurance	108		3,860	3,860		4,010
143	Medical Insurance Progr	ams 194	하게 들어보는 사람이 되었다. 이 사람들이 되어 모든 등을 모르지 때문을 모든 것이 없었다고 있는데	130	130		130
144	Social Security (FICA)	1,498		320	320		1,320
	Total (Fig.)			1,870	1,860		1,860
		48,390	52,889	58,690	58,170	6	1,410
	CONTRACTUAL						
221	Duplicating	la de la companya de	100				
222	Miscellaneous Charges	758	100	130	130		130
241	Telephone, Switchboard	730		320	340		340
259	School & Training Progr	ams / /99		1,020	1,020		1,020
273	Private Vehicle Mileage		50	70	70		70
274	Space Rental - City Bld		100	100	100		100
281	Repairs & Maint City	gs. 1,849		2,390	2,360		2,360
282	Repairs & Maint Othe	Forces 45	250	290	290		290
291	Travel			150	150		150
292	Dues & Subscriptions	465		600	600		600
	Total	47		100	100		100
	10081	3,963	4,370	5,170	5,160		5,160
	SUPPLIES						
313	Office Supplies & Posta						
7.7	Total	Section 1 to 1		240	230		230
	JULEI	325	250	240	230		230
	OTHER CHARGES						
461	Data Processing Charges						
462	Data Processing Develop	ment	1	920			
	Total		3,000				
	av tar		3,000	920	-0-		-0-
	CAPITAL						
605	Machinery & Equipment	191					
			- 				
	Total	52,869	60,509	65,020	63,560	6.	5,800
501	LESS CHARGES TO OTHERS					· ·	-,000
ا ب ^د د	LESS CHARGES TO UTHERS	(26,233) (30,270)	(32,510)	(31,780)	(3:	3,400)
	Total Operating Bud	dget 26,636	30,239	32.510	31 780		3 400

DEPARTMENT CITY MANAGER	ACCO INTE	Δ(ACCOUNT NUMBER 1261.3			SONNEL	C	PAGE C22		
OLAGO: FOATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET		EQUEST		971 Ommend	* APPROVED		
CLASSIFICATION	SIEF	Managapasa a da a	*BODGE I	* 八	EWIEST	T T	OMMENU	A 5	FROVED	
Internal Auditor	33	1309-1592	1	1	16,556		16,556	1	17,218	
Auditor II	28	1077-1309	1	1	14,058	. I	14,058	1	14,620	
Auditor I	22	850-1035	l	1	10,574	1	10,574	1	10,996	
Auditor II (30-hour Week)	28	1077-1309	3/4	3/4	10,476	3/4	10,476	3/4	10,896	
Subtotal			3 3/4	3 3/4	51,664	3 3/4	51,664	3 3/4	53,730	
Less 1% Salary Savings		99년 27 중인 전 기업등 고대 전 출시 () (현충) 무용성당 출신성이 설명성 연설 기업학 () (연공성					(520)		(540)	
en fransk film for trede far							disprisor gad.			
OTAL			3 3/4	3 3/4	51,664	3 3/4	51,144	3 3/4	53,190	

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

COMMENTARY

		OF ARCHURAGE		HATAN TO THE CONTRACT OF THE C	
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	INTERNAL AUDIT	1261.3			C23

			Department <u>Request</u>	Manager Recommends	Council Approved
.222 <u>MISCE</u>	LLANEOUS CHARGES				
	Courier		320	340	340
.281 <u>REPAI</u>	RS & MAINTENANCE				
	Compliance with	Fire Marshal Report	60	60	60
	Minor Projects u	nder \$100.	230	230	230
			290	290	290
.291 <u>TRAVE</u>	<u>L</u>				
,	Meeting of Insti	tute of Internal Auditors	600	600	600
.501 <u>CHARG</u>	ES TO OTHERS				
	Port	7%	4,560	4,450	4,670
	Telephone	13%	8,450	8,260	8,690
	Electric	13%	8,450	8,260	8,690
	Water	11%	7,150	6,990	7,350
	Refuse	3%	1,950	1,910	2,000
	Equipment & Supp	1y <u>3%</u> 50%	<u>1,950</u>	<u>1,910</u>	2,000
		50%	32,510	31,780	33,400

Protesti in the part supply to the same and a transfer on the state of the state of the state of the state of				
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY A PA	(GE
			C2	4
CITY MANAGER	COMMUNITY PROMOTION	1261.4		20000000

EXPENDITURE	1967	1968	1969	1970		1971	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	RÉVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	(47)	2,609					2-4-0
Contractural Supplies	29,083 4,927	12,901	19,342 1,255	42,320 2,000	53,610 20,100	47,770 19,100	47,770 19,100
Other Costs Capital Outlay	5,000 415	916			3,000	-0-	-0-
Less Interfund Charges	39,378 (2,305	18,001	20,597 (800	44,320 (10,890	76,710 19,890	66,870 (27,500	66,870 27,500
Total	37,073	18,001	19,797	33,430	56,820	39,370	39,370

Funds budgeted in this account are used by staff within the City Manager's office for the following purposes:

- (1) Development of closer liaison between the administration and general public.
- (2) Public relations with organized groups who represent various segments of the population having special interests in local government.
- (3) Publication of information and reports to advise citizens of current and planned programs of the City.
- (4) Generation of interest by organizations in holding conventions locally and assistance where possible in making such events a success.
- (5) Support of programs designed to increase tourist activity within the City.
- (6) Expenses of maintaining desirable relations with the military forces and the Chamber of Commerce.
- (7) Expenses of special programs, such as clean-up week, displays of city information of general interest, youth participation in government days, etc.

	DEPARTMENT	ACCOUNT		ACCOUNT NUME	BER	DETAIL	8	PAGE
d. Se	CITY MANAGER	COMMUNITY		1261.4				C25
ODE NO.	EXPENDI CLASSIFIC		1969 ACTUAL	REVISED BUDGET	REQUEST	1971		OVED
210 221 222 241 281 291 292	CONTRACTUAL Advertising Duplicating Miscellaneous Charg Telephone, Switchbor Repairs & Maint Travel Dues & Subscription Total SUPPLIES Materials Office Supplies & F	ges oard City Forces ns	1,406 1,939 10,800 1,277 1,220 2,700 19,342 773 482 1,255	3,996 22,885 1,000 79 1,500 12,860 42,320 1,200 800 2,000	5,000 11,700 21,550 1,000 1,500 12,860 53,610 2,500 17,600 20,100	1,000 4,500 15,550 1,000 1,500 24,220 47,770 1,500 17,600 19,100	1! 24 4	1,000 4,500 5,550 1,000 1,500 4,220 7,770 1,500 7,600
.462	OTHER CHARGES Data Processing Dev Total	'elopment			3,000 3,000	-0- -0-		-0= -0=
	Total		20,597	44,320	76,710	66,870	66	870
501	LESS CHARGES TO OTH	iers	(800)	(10,890)	(19,890)	(27,500)	(27	7,500)
	Total Operatin	g Budget	19,797	33,430	56,820	39,370	39	370

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4		C26

	CITI PARAGER COMMONTH INCIDITION			
		Department Request	Manager Recommends	Council Approve
.210	<u>ADVERTISING</u>			
24	General Advertising and Promotion of Special Projects, Construction and Maintenance of City Photo Display for Conventions, Schools, etc.	5,000	1,000	1,000
.221	<u>DUPLICATING</u>			
	City Manager Newsletter (Municipal Bulletin) Special and Misc. Reports	8,200 2,500	4,500	4,500
	Annexation Promotion	1,000 11,700	4,500	4,500
.222	MISCELLANEOUS CHARGES			
P.////	Mayor & Council	750	750	750
	Publication Costs - Annual Report	10,000	10,000	10,000
	Miscellaneous Parades	5,000	1,000	1,000
	Showmobile Use for Civic Events	1,000	1,000	1,000
	Convention Promotion	3,000	1,000	1,000
	Clean-up Week	1,000	1,000	1,000
	Military-Civilian Community Council	300	300	300
	Other	500	500 15,550	500 15,550
.291	TRAVEL	21,550	12,330	
	For Official Representation at Trade Fairs			
	and Tourism Promotion	1,500	1,500	1,500
.292	DUES AND SUBSCRIPTIONS			
	Alaska Municipal League	11,360	22,720	22,720
	Chamber of Commerce	1,000	1,000	1,000
	Press Club and Misc. Promotional Organizations	450	450	450
	Greater Anchorage, Inc.	<u>50</u>	50 24,220	24,220
	조회 여기 팀 시하는 그의 이번 그렇게 통이 그렇게 가는 이 소란을 하는 것입니다. 그림	12,860	24,220	24,221

DF	EPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PAGI
CI.	ITY MANAGER	COMMUNITY PROMOTION	1261.4			Danianistississä kaikisissi kaik	C27
.311 M	MATERIALS			Department Request	Manager Recommends		ncil roved
				- Control of the Cont	The second secon	<u> </u>	
	Photograp	phic, Art and Poster Work		2,500	1,500	1,	,500
313 <u>O</u>	OFFICE SUPPLIES AND	D POSTAGE					
	Distribu Misc. Su	tion of Annual Report & Spec pplies & Postage	ial Publications	16,800 800	16,800 800		,800 800
	e de la companya de La companya de la companya de l			17,600	17,600		800 ,600
501 <u>IN</u>	NTERFUND CHARGES						
		of Commerce Membership Fees:					
		phone 20%		200	200		200
	Elect			200	200		200
	Port			200	200		200
	Water			150	150		150
	Refus	se 5%		<u>50</u> 800	<u>50</u> 800	<u> </u>	50 800
	A			UVU	000		800
		unicipal League Dues:		3.4			
	Telep Elect			2,272	4,540		,540
	Port			2,272	4,540		,540
	Water			2,272	4,540		,540
	Refus			1,704	3,420		,420
	Nex au	,e J,,		<u>568</u>	1,140		140
				9,088	18,180	18,	,180
	Printing (40% of 1	and Mailing of City Manager total cost)	Newsletter				
	Telep	phone 10.0%		2,500	1,420	1.	420
	Elect	tric 20.0%		2,500	2,840		840
	Port	20.0%		2,500	2,840		840
	Water	이 보고 있는 것이 되면 하고 있는 것이다. 그렇게 하는 것이 되었다면 하는 것이 없는 것이 없는 것이 없는데 없는데 없는데 없다.		1,875	1,060		060
	Refus	se 2.5%		625	360		360
				10,000	8,520	8.	520

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY A PA	AGE
			C2	28
CITY MANAGER	HUMAN RELATIONS	1261.5		

-va-usi-us-	1967	1968	1969	1970 REVISED		1971	
EXPENDITURE CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVE D
Personal Services Contractural Supplies	11,495 854 220	18,704 2,294 102	15,963 3,755 535	23,221 5,460 750	42,090 4,690 600	26,450 4,690 600	27,040 4,690 600
Other Costs Capital Outlay	25	614	1,136	500	500	400	400
Less Interfund Charges	12,594	21,714	21,389	29,931	47,880	32,140	32,730
Total	12,594	21,714	21,389	29,931	47,880	32,140	32,730

To serve as the major resource of City Government on questions of human and community relations to include but not limited to:

- (1) Preventing discriminatory practice against any group or its members.
- (2) Foster self-respect and mutual understanding throughout the community.
- (3) Developing better communication between the City and its minority groups.
- (4) Recommending legislation that will benefit the entire community and to better enforce those laws dealing with discriminatory practices.

LEVEL OF SERVICE AS OF END 1970

The Youth Mobilization Project last summer referred 575 and placed 287 young people from low-income families in productive summer jobs and 45 younger children were sent to summer camp. The supervisor of the program works with the young people in the summer jobs in the hope of them finding full time employment, or to help them overcome any problems they may have standing in the way of their returning to school.

	DEPARTMENT CITY MANAGER	ACCOUNT HUMAN REL		ACCOUNT NUME	3ER	DETAIL	- 10 B - 1	PAGE C29
CODE		<u> </u>	1969	1970 REVISED		1971		
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPRO	DVED
.110 .120 .140	Liability & Workmen's	Comp. Ins.	15,019 144	21,641 100 180 420	37,330 100 510 2,390	22,620 100 320 2,390		3,520 100 330 L,970
	Life Insurance Medical Insurance Pro Social Security (FICA		30 37 733	40 120 720	50 80 1,630	50 100 870		60 180 880
.221 .222 .241 .271 .273 .274 .282 .291 .292	Miscellaneous Charges Telephone, Switchboar City Owned Vehicles o Private Vehicle Milea Space Rental - City B Repairs & Maint Ot Travel Dues & Subscriptions Total SUPPLIES Office Supplies & Pos Total	d r Equip. ge ldgs. her	15,963 354 1,374 303 310 1,194 75 30 115 3,755 535 535	23,221 590 2,000 700 420 700 200 650 200 5,460 750 750	42,090 700 900 500 300 990 200 800 300 4,690 600 600	26,450 700 900 500 300 990 200 800 300 4,690 600		700 900 500 300 990 200 800 300 4,690
.605	CAPITAL Machinery & Equipment		1,136	500	500	400		400
	Total Operating	Budget	21,389	29,931	47,880	32,140	32	. 730

DEPARTMENT CITY MANAGER	ACCOUNT TITLE HUMAN RELATIONS		Α(ACCOUNT NUMBER 1261.5		PERSONNEL C PAGE C30			
	RANGE AND	SALARY	EMPLOYEES CURRENT *BUDGET		EQUEST	l w RE	1971 COMMEND	* AF	PROVED
CLASSIFICATION	STEP	RATE	*BUUGE I	本。 。	EQUEST	本のは			
Executive Director	31	1209-1471	1	j	15,023	1	15,023	1	15,624
Clerk Steno II	11	552-671	14.1	1	7,557	1	7,557	j	7,860
Youth Coordinator	22	850-1035	1	1/2	4,080				
Subtota1			3	2 1/2	26,660	2	22,580	2	23,484
New Position:									
Community Relations Specialist	23	884-1077		ì	10,404	0	-0-	0	
Vacation Replacement					270		270	1 2775s 0275s	
Subtotal				i	10,674		270	487 (66 202257)	280
Less 1% Salary Savings							(230)		(240)
							ia jag ane kupi Bulio		
OTAL			3	3 1/2	37,334	2	22,620	2	23,524

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

COMMENTARY

	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D PAG
MONTH AND THE	CITY MANAGER	HUMAN RELATIONS	1261.5			C31
110	SALARIES			Department Request	Manager Recommends	Council Approved
	Community Rela problems of ra of this new po more time in w goals, as well	tions Specialist - The need tions Specialist I is verificial unrest in the communitistion would allow the Execution would allow the Executing on specific communities giving time to work mores and their representatives	ied by the growing y. The creation utive Director y programs and e closely with	10,404	ingress est	
221	DUPLICATING					
222	Normal cost of information ma public. MISCELLANEOUS CHARGE	duplicating plus additiona terial provided to the Comm	l expenditures for ission members and	700	700	700
444						
291	TRAVEL	public hearing costs.		900	900	900
	Agencies Confe	vel to the annual Internation rence in St. Paul, Minn. and Seattle, Wash includes co	i a Western Regional	800	800	800
292	DUES AND SUBSCRIPTION	<u>NS</u>				
	International l	Human Rights Agencies annua ications.	l dues, professional	300	300	300
605	MACHINERY AND EQUIPM	<u>MENT</u>				
	Replacement of trade-in value	1962 electric IBM typewrite \$200.	er,	500	400	400

DEPARTMEN	VT I	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A PAGE
CITY MANAGEI	R	DATA PROCESSING	1261.6		C32

		ACCOU	NT SUMMAR				
EXPENDITURE	1967	1968	1969	1970 REVISED		1971	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	148,383	202,006	236,206	304,244	340,530	373,430	380,770
Contractural	66,100	141,039	152,315	178,165	195,390	225,650	225,650
Supplies	49,245	33,453	31,075	27,560	31,440	31,440	31,440
Other Costs Capital Outlay	2,926	1,978	5,600	1,895	7,880	8,010	8,010
Cupital Calley	266,654	378,476	425,196	511,864	575,240	638,530	645,870
Less Interfund Charges	(251,059	(379,574)	(425,196	511,864	575,240	616,620	623,970
Total	15,595	(1,098)	-0-	-0-	-0-	21,910	21,900

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Ditt. State of State	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	ABER	DETAIL I	8 1	PAGE
### W	CITY MANAGER	DATA PROCE	SSING	1261.6				C33
CODE NO.	EXPENDI CL ASSIEIG		1969	1970 REVISED		1971		
140.	CLASSIFIC	ATTON	ACTUAL	BUDGET	REQUES	T RECOMMEND	APPE	ROVED
.110 .120 .140	PERSONAL SERVICES Salaries Overtime Liability & Workmen	n's Comp. Ins.	211,815 5,421 2,084	279,674 2,000 2,570	302,700 2,200 4,080	0 2,200	2	,710 ,200
.141	Retirement Plans Life Insurance Medical Insurance I	Programs	7,517 449 958	9,340 500 770	16,300 610 2,280	0 18,200 0 650	18,	,700 ,930 680 ,710
.144	Social Security (F) Total	ICA)	7,962 236,206	9,390 304,244	12,360 340,530	0 13,270	12	840 770
.210 212	CONTRACTUAL Advertisint Job Recruitment		659	4,355	3,200	2 200		222
.221	Duplicating Miscellaneous Charg Telephone, Switchbo		537 10,737 5,587	880 10,270 7,000	1,100 13,710 7,000	1,350 15,490	1, 15,	200 350 490
.258 .259 .272	Tuition Refunds School & Training P Other Vehicles and	rograms Equipment	236 111,657	250 1,000 126,530	2,400 138,640	2,400	2,	400
.273 .274 .281	Private Vehicle Mil Space Rental - City Repairs & Maint	eage Bldgs.	215 21,241 83	300 25,000	470 25,000	620 25,000		720 620 000
.282 .291 .292	Repairs & Maint Travel Dues & Subscription	Other	1,193	750 1,500	300 920 2,300	920		300 920 300
	Total		170 152,315	330 178,165	350 195,390		225,	350 650
.311	SUPPLIES Office Supplies & P	ostage	31,075	27,560	31,440	31,440	31,	440
.605	CAPITAL Machinery & Equipme	nt M	5,600	1,895	7,880	8,010		010
	Total		425,196	511,864	575,240	638,530	645,	
.501	LESS CHARGES TO OTH	<u>ERS</u>	(425,196)	(511,864)	(575,240) (616,620)	(623,9	970)
	Total Operatin	g Budget	-0-	-0-	-0-	21,910	. 21,9	900

DEPARTMENT		UNT TITLE	AC		NUMBER	SEC.P	ERSONNEL	С	PAGE C34
CITY MANAGER	RANGE	PROCESSING	EMPLOYEES	1261			1971		
CLASSIFICATION	AND STEP	SALARY RATE	CURRENT *BUDGET	* R	EQUEST	* R	ECOMMEND	* AP	PROVED
Data Processing Manager	36	1471-1790	1	1	20,664	1	20,664	1	21,490
Systems & Programming Supv.	34	1362-;657	1	1	19,104	1	19,104	1	19,868
Systems Analyst IV	33	1309-1592	1	1	16,609	1	16,609	1	17,274
Systems Analyst III	31	1269-1471	1	1	15,920	1	15,920	1 ;	16,556
Systems Analyst II	28	1077-1309	1	1	13,176	1	13,176	1	13,703
Programmer II	29	1119-1362	1	1	15,249	1	15,249	1	15,860
Programmer I	26	994-1209	3	3	38,760	3	38,760	3	40,310
Operations Supervisor	31	1209-1471	1 1	1	16,344	1	16,344	1	16,998
Lead Computer Operator	26	994-1209	1 1	1	11,928	1	11,928	1	12,405
Computer Operator II	23	884-1077	1	1	10,713	1	10,713	1	11,142
Computer Operator I	18	725-884	1	1	9,714	1 1	9,714	1 1	10,102
Computer Operator Trainee	15	646-787	1	1	9,060	1 1	9,060	1	9,422
Tape Librarian	15	646-787	1 41	1	8,544	1	8,544	1	8,886
Data Control Clerk	14	620-755	l ī	1	7,544	1	7,544	1	7,846
Data Control Clerk Trainee		510-620	1.1	$ar{1}$	6,424	1	6,424	1	6,680
Clerk Steno III	13	598-725	\mathbf{i}	\mathbf{i}	7,242	1	7,242	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7,532
	15	646-787	i	$ar{\mathbf{i}}$	7,825	1 1	7,825	1	8,138
Keypunch Operator Lead		552-671] 3	3	20,930	3	20,930	3	21,767
Keypunch Operator II	10	432-646	5	5	32,827	5	32,827	5	34,140
Keypunch Operator I	10	432-040			<u> </u>	2.03.540.6		valety 18-4	
Subtotal	ora-ili recovita	144 - \$14 1098 14 1. \$14 1000	27	27	288,577	27	288,577	27	300,119
New Positions:						4 y 0 0 .			
Systems Analyst III	31	1209-1471				2	30,192	2	31,400
Keypunch Operator	15	646-787		1	7,674	1 1	7,674	1	7,980
Keypunch Operator II	11	552-671		1	6,564	1	6,564	0	
Keypunch Operator Trainee	9	510-620		1_	6,060	1	6,060	0	
Subtotal				3	20,298	5	50,490	3	39,380
Less 2% Salary Savings					(6,176)	## 	(6,781)		(6,790
OTAL			27	30	302,699	32	332,286	30	332,709

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

COMMENTARY

	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMW	MENTARY	D	PAGE
	CITY MANAGER	DATA PROCESSING	1261.6				C35
110	SALARIES	The state of the s		Department Request	Manager Recommends		ncil roved
		substantial volume increase,	the following				
	positions are r Keypunch O	required: Operator Lead - Second Shift		7,674	7,674	,	7,980
		Operator II - Second Shift		6,564	6,564		7,980 -0-
		Operator Trainee		6,060	6,060		-0- -0-
		olice Information Systems Dev	•	7, 7,7,7			1,400
			•	20,298	30,192 50,490		9,380
.20	OVERTIME						
		omputer Operators		1,700	1,700	,	1,700
	Secretary and D	Data Control Clerk		500	500 2,200		500
212	TOP DECENTEMENT			2,200	2,200	7	2,200
112	JOB RECRUITMENT						
	Advertising			700	700		700
	Job Recruitment			2,500	2,500		2,500
				3,200	3,200	7	3,200
221	DUPLICATING	A STATE OF THE STA					
	FMS - Procedure	es and Documentation			250		250
		ıles and Procedures)		600	600		600
	Special Publica	ations (Documentation Standar	ds and				
		Special Effort)		500	<u>500</u>		500
				1,100	1,350]	1,350
222	MISCELLANEOUS CHARGE	<u>.s</u>					
	FMA - Support				1,776	•	1,776
	Keypunch Service	:es		3,000	3,000		3,000
	Computer Operation			1,000	1,000		1,000
	Field Engineeri	ing Support (IBM - 48 hrs. @ :		1,440	1,440		1,440
		ering Support (BM - 96 hrs. @	\$22)	2,112	2,112		2,112
		amming/Systems Analysis		5,600	5,600		5,600
	Courier Service			350	350		350
	Laundry: Alask	ca Cleaners - Smocks, Doormat:	В ,	210	210		210
				13,712	15,488	- 15	5,48

	CITY	OF ANCHORAGE				
DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6				C36
		De	partment	Manager	Coun	cil
			equest	Recommends	Appr	oved
.241 TELEPHONE & TELEGRAPH		Brown Brown (1997) B <mark>rown Aws</mark> ton (1997)		Desa azgrian el		
Telephone & Swit		n de la Companya de La Companya de la Co	5,800	5,800		,800
Long Distance To			1,200	<u>1,200</u>		,200
			7,000	7,000	7	,000
.259 SCHOOL & TRAINING PRO	<u>GRAMS</u>					
Management semin	ars oriented to utility ar	nd state and				
local government	information systems.	그렇게 왜 요즘 회원이 되는 것이 하다 나	860	860		860
Technical traini	ng for systems, programmin	ng and operations				540
personnel			1,540 2,400	1,540 2,400		,540 ,400
			2,400	2,400 kg	osa - Barra	., 700
	m NOT CITY OLNED			A Million Bull Million and Laboratory (1994). The state of the state o		
.272 <u>VEHICLES AND EQUIPMEN</u>	T NOT CITT OWNED					
Computer unit r	ecord and keypunch equipme	nt	L18,740	118,740		3,740
Additional main	computer storage		14,500	42,578	42	2,578
Keytape devices	(2 @ \$225 per mo.) - 9 mc	o. replacement				
2 KP machines		- [1]	5,400	5,400	76	5,400 5,718
			138,640	166,718	100	,,/10
		1995年 - 1970年 - 日本日本の日本語画は1985年 日本語 - 1997年 - 1987年 -		발표함하는 10명 12일 : 12일		
.273 PRIVATE VEHICLE MILEA	<u>GE</u>	and Maria (1951) - Anna agus agus an teolair an Airean an teolaíochta. Anna 1968 - Bhaile Bhaile Bhaile an Bhaill an Bhaill an teolaíochta an teolaíochta an teolaíochta an teolaíoch	t in 1975, 10 th leading of the second of th	arronal de la compario		
100 日本明日本		angan penamanggap kelalangan belanggap dan belanggap belanggap. Belanggap belanggap	e de la companya de La companya de la co	155		155
FMS = 25 miles p	er week to coordinate k to travel to City, Boro	nch and State				
offices for plan	ming, coordinating, imple	menting and				
maintaining City	information systems.		465	465	1904 <u>11</u>	465
			465	620		620
.281 REPAIRS AND MAINTENAN	ICE - CITY FORCES					
- 11.1. 사람 경향 경향 경향 전 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 Maria Maria			300		300
Maintenance of p	lumbing, lighting, etc.					
				oli muli muliaga		

		CITY	OF ANCHORAGE -				
1.000	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	R COMM	ENTARY	D I	PAGE
	CITY MANAGER	DATA PROCESSING	1261.6				C37
	CIII MANAGEK	DATA PROCESSING	1261.6				
.282	REPAIRS AND MAINTENA	NCE - OTHER		Department Request	Manager Recommends	Coun <u>Appr</u>	cil oved
	machines	ance for typewriter, calculater) and Decollator	itor adding	605 315	605 315		605 315
	20000000	er, and secorrator		920	920		920
.291	TRAVEL						
	Air Fare: Tech	nical Training Programs (2	round trips)	600	600		600
		ngement Seminars (2 round tr		528	528		528
		erence - Juneau (2 round tr ngs and conferences - DPMA,		170	170		170
		Steering Committee		400	400		400
	Per deim - 8 we	eks		<u>600</u>	600		600
				2,298	2,298	2	,298
.292	DUES AND SUBSCRIPTION	ONS AND					
	Memberships and	technical publications		350	350		350
.313	OFFICE SUPPLIES & PO	<u>OSTAGE</u>					
	Office Supplies			1,580	1,580	1	,580
	Magnetic Tapes			5,087	5,087		,087
	Postage			600	600		600
		us (40 @ \$18.50)		720	720		720
	Cards			7,180	7,180	7	,180
		aper (1-6 part)		12,525	12,525	12	,525
	Gum lab			650	650		650
	Purchasing - 5%	, burcharge		1,600	1,600		,600
	Freight			1,500 31,442	1,500 31,442		,500 ,442

CI	T	Y	OF	A	NC	101	A F	G E	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMM	ENTARY	D	PAGI
CITY MANAGER	DATA PROCESSING	1261.6				C38
			partment equest	Manager <u>Recommends</u>	Coun Appr	
.605 MACHINERY & EQUIPMEN	<u>T</u>					
FMS - Disk Stor			o kap (isa	125		125
	ge for high security tape fi	les - i.e.,				0.00
	payroll data, etc.		4,000	4,000	4	,000
	4 drawer (2 @ \$125)		250	250		250
Forms Decollate			1,550	1,550	1	,550
	torage Cabinet (3 @ \$200)	And the same to be be a	600	600		600
Magnetic Tape S	torage Racks (15 @ \$12)	Application of the second of t	180	180		180
Keypunch Postur	e Chairs (3 @ \$55)	free file (18 feet Service 19 de des encentre 19	165	165		165
Ten-key Adding	Machine (1 ea.)			200		200
Card File (10-d	rawer locking)	Hillerich Aufeld vollagebere	260	260		260
Desk			210	210		210
Office Chairs (2 @ \$75)		150	150		150
Purchasing - 5%	Surcharge	al kan ing palaman ang kalaman a	315	315		315
			7,880	8,005	8	,005
501 CHARGES TO OTHERS			estado u i (
			160423			834
Telephone		[14] [14] [14] [14] [14] [14] [14] [14]	71,630	271,630		,750
ML&P			48,860	48,860		,420
- Assessment Roll	. Calculations		2,300	2,480		,510
- Special Assessm	ent Billing		7,510	7,500	9 - 1 - 7	,590
Equipment & Sup		원님들이 마음하다 - 그 (#1, #1	11,790	11,620		,750
Refuse			29,290	29,290		,630
Streets			4,240	4,240	4	,290
Water			43,700	43,700		,200
Library			3,950	3,950		,000
Controller		공료하는 근데하는 그는 모든데,	48,870	48,870		,430
Purchasing			1,150	1,150		,160
Treasurer			78,930	78,930		,840
Utility Custome	r Service		19,840	19,840	20	,070
Traffic Enginee			3,180	3,180		,220
		3	75,240	575,240		,860
Police Informat	ion Systems			17,240	17	,430
일반에 있었다. 전화 1915년 (1						

DEPARTMENT CITY MANAGER	DATA PROCESSING	ACCOUNT NUMBER 1261.6	COMM	ENTARY	D	PAG C39
			epartment Request	Manager Recommends	Coun Appr	cil oved
Ol CHARGES TO OTHERS (C	Continued)					
	gement System - Additional	Expenses not	Walter State of the Control of the C			
Financial Manag previously inte	gement System - Additional erfunded	Expenses not		9 560	9	780
Financial Manag	gement System - Additional erfunded 21%	Expenses not		9,560 6,380		,780
Financial Manag previously inte Telephone	gement System - Additional erfunded 21% 14%	Expenses not		6,380	6	,520
Financial Manag previously inte Telephone Electric Water	gement System - Additional erfunded 21% 14% 7%	Expenses not		6,380 3,190	6 3	,520 ,260
Financial Manag previously inte Telephone Electric	gement System - Additional erfunded 21% 14% 7%	Expenses not		6,380 3,190 1,370	6 3 1	,520 ,260 ,400
Financial Manag previously inte Telephone Electric Water Equipment	gement System - Additional erfunded 21% 14% 7%	Expenses not		6,380 3,190 1,370 1,820	6 3 1 1	,520 ,260 ,400 ,860
Financial Manag previously into Telephone Electric Water Equipment Port	gement System - Additional erfunded 21% 14% 7% & Supply 3%	Expenses not		6,380 3,190 1,370	6 3 1 1 1	,520 ,260 ,400

DATTA	PROCESSING	
DATA	LYOCESSING	
	사용도 가용되었다면서 이 병전하였다.	

1261.6

PAGE C40

Distribution Data Processing Services	Production	<u>Maintenance</u>	<u>Development</u>	_Total	Manager Recommends	Council Approved
General Fund				The same of the same of the		Turnicaris avedi
Undistributed	-0-	-0-	21,910	21,910	21,910	21,900
Finance - Controller	39,670	9,200		48,870	48,870	49,430
- Treasury	58,150	2,860	27,900	88,910	88,910	89,940
- Utility Customer Service	3,530	420	15,890	19,840	19,840	20,070
- Purchasing	920	230		1,150	1,150	1,160
Police Information System			17,240	17,240	17,240	17,430
Traffic Engineering	1,810	370	1,000	3,180	3,180	3,220
Library			3,950	3,950	3,950	4,000
Public Works - Engineering			4,240	4,240	4,240	4,290
- Equipment & Supply	10,260	<u>1,360</u>	1,370	12,990	12,990	13,150
Total General Fund	114,340	14,440	93,500	222,280	222,280	224,590
					es O despue code	Aires const
Utilities						
Telephone	214,720	26,540	39,930	281,190	281,190	284,530
Municipal Light & Power	36,460	4,190	14,590	55,240	55,240	55,940
Water	24,670	3,490	18,730	46,890	46,890	47,460
Port			1,820	1,820	1,820	1,860
Refuse	18,360	2,410	10,340	31,110	31,110	31,490
Total Utilities	294,210	36,630	85,410	416,250	416,250	421,280
Total Data Processing Services	408,550	51,070	<u>178,910</u>	638,530	638,530	645,870

PROJECT	TITLE	Percent of Total Machine Utilization 1 1 2 2 3 3							
	TILLE	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	PERCE						
воо1	Telephone/Telegram Tolls		20.5						
A002	Accounts Receivable -	- 	16.4						
A001	Utility Bill Preparation		13.						
K501	Parking Violations		11.						
C003	ML&P Billing System		8.						
K301	Payroll —		7.						
D601	Equipment & Supply —		3.						
K101	General Accounting Process		3.						
B010	Telephone Prorating] 3.						
A003	Consolidated Inventory		2.						
в003	Continuing Property Records		1.						
D501	Special Assessments		office print						
D701	Refuse Utility Billing								
	ALL OTHER PROJECTS		6.						
9991	D/P Charge Distribution	and the control of th							
9993	Tape Indicator Control System								
B012	Directory Distribution								
C005	ML&P Rate Study								
воо4	Directory Advertising								
D901	Water Prebill Process								
D502	Special Assessment Billing								
A004	Alphabetic Listing								
P001	Traffic Reporting System								
D903	Water Hydrant Reports								
Vxxx	Outside Projects								
Хххх	Internal Systems Maintenance								
Хххх	Internal Systems Development		1						
	1								
e de la compa	la companya da la co								

October 13, 1970 * PROPOSED * DATA PROCESSING SCHEDULED DEVELOPMENT AND SYSTEM STUDIES 1971 ESTIMATED ESTIMATED 1971 COMPLETION INTERFUND 1970 PROJECT PROJECT OCT NOV TITLE OCT NOV JUN JUL AUG SEP NO. DEC JAN FEB MAR APR MAY DEC SCHEDULED DEVELOPMENT 1072 \$ 15.545 * K601 Master Records Control 1390 20,881 * B007 Telephone Service and Prebill 6,450 * B008 457 Directory Maintenance System 475 6,545 * C003 ML&P Billing UIS Interface 619 8,325 * D701 Refuse Prebill 15,290 1170 * D901 Water Prebill 439/552 7,257/9,095 * K502 Data Acquisition System UIS Remote Terminal Design 240 1,845 B012 DDD Process Conversion 1,500 100 C005 ML&P Rate Studies 360 5.800 Special Assessment Billing D502 864 -0-K301 Payroll/Personnel System 14,500 1020 K504 Special Assessment Accounts Receivable 2358 N/A K102 Financial Management System 1572 N/A NOO1 Police Information System -0-G201 Fixed Asset Accountability 60 B006 SPT and PT Billing SCHEDULED SYSTEM STUDIES 330 4,065 D802 Street Maintenance/ Inventory 3,936 320 J001 Library System Study 984 80 P001 Traffic Reporting System

^(*) Utility Information System

(*) Estimate exceeded due to orientation and training of new employees

	INTERNAI ESTIMATE (*) 280	HONES LE AVELVACE L'ED ELLOKI		ones Chedned Schedned	DEASTORMEN INCOMBLETE	LVCE	WAUP SHOR	ng ang panggang na ang panggan
569	ST7	5372	5742	2720	0985	0872	0578	ноива
								0 7000 7000 7200 3200 3200 4200 4200 6200 2200 2200 2200 2200 2
	DATA PRO INTER		brolected nusche	PMENT	BEOTECLED DEAETO		WANTE TAIL TO THE	нолкз

January 1, 1970 through September 30, 1970

Data Processing - Systems and Programming Manpower Analysis

Utility Billing Tolls & Telegrams Traffic Violations Total Volume Percent Increase		20,000	40,000	60,000	80,00 0	100,000	120,000	140,000	160,000	130,600	200,000	
20,000 46,000 11,000 77,000 14.5%	\$											5691
24,000 55,000 11,800 90,800 17.7%	1566											000+
27,750 66,800 12,000 106,550 17.3%	*											7691
28,400 83,900 13,100 125,400 17.6%	1568						\					000-
30,500 97,900 14,400 142,800 13.9%	1386											000+
34,300 134,100 14,800 183,200 28.3%	1970											0 7 9 1