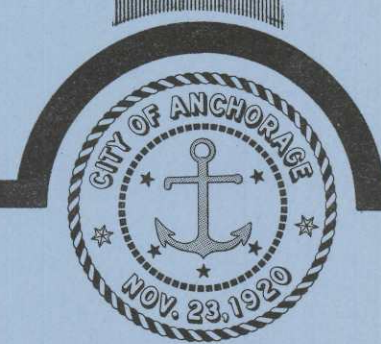
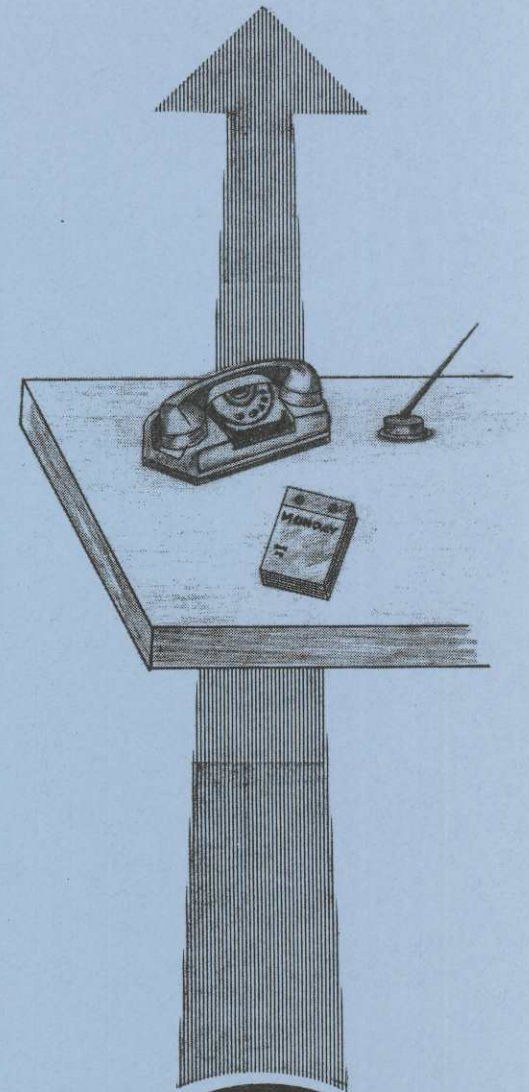


# ANNUAL BUDGET

*Missing  
pgs 66-68  
City Manager  
1973*



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**CITY MANAGER**

CITY OF ANCHORAGE

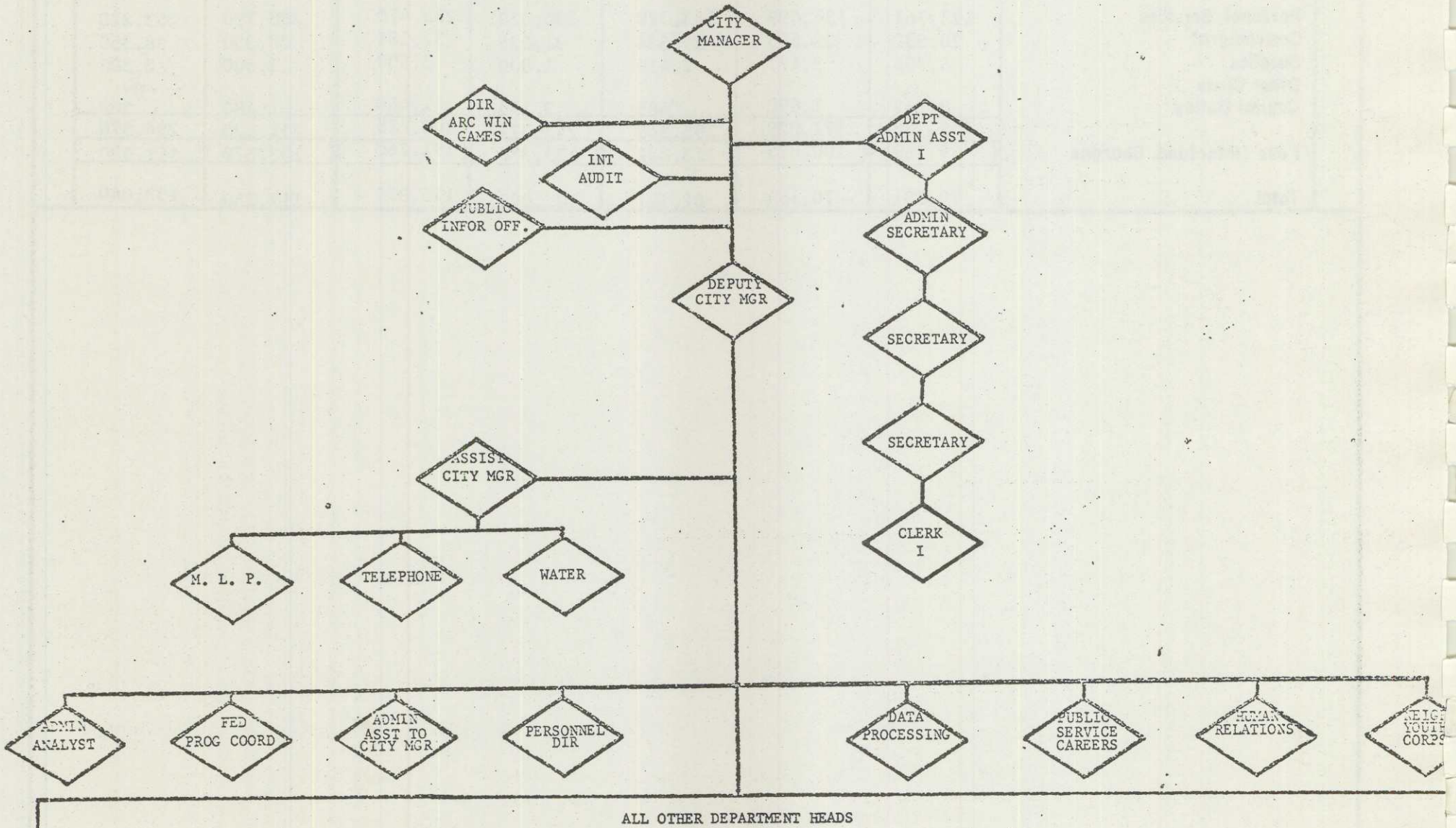
<b>DEPARTMENT</b> CITY MANAGER	<b>ACCOUNT TITLE</b> ADMINISTRATION	<b>ACCOUNT NUMBER</b> 1002.1	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b> C7
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**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 ACTUAL	1971 ACTUAL	1972 REVISED BUDGET	1973		
					REQUEST	RECOMMEND	APPROVED
Personal Services	123,761	134,499	163,320	206,370	265,470	268,790	253,220
Contractural	28,932	32,663	29,534	31,026	37,185	38,350	38,350
Supplies	3,795	2,177	2,410	1,800	2,500	2,500	2,500
Other Costs							-0-
Capital Outlay	3,242	1,690	685	3,175	1,480	1,480	500
	159,730	171,029	195,949	242,371	306,635	311,120	294,570
Less Interfund Charges	X 79,769 X	X 100,875 X	X 113,832 X	X 139,380 X	X 191,260 X	X 193,870 X	X 161,930 X
<b>Total</b>	79,961	70,154	82,117	102,991	115,375	117,250	132,640



ORGANIZATIONAL CHART  
1973  
CITY MANAGER'S OFFICE





CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
CITY MANAGER		ADMINISTRATION		1002.1					C9
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	138,815	171,490	223,020	223,020	210,150			
8120	Overtime	3,483	2,500	2,300	2,300	2,300			
8140	Liability & Workmen's Comp. Ins.	2,405	2,730	2,595	4,000	3,770			
8141	Retirement Plans	9,516	18,460	23,585	24,740	22,220			
8142	Life Insurance	362	490	580	580	550			
8143	Medical Insurance	4,004	5,160	6,380	6,220	6,300			
8144	Social Security (FICA)	3,886	5,290	6,760	7,680	7,680			
8180	Contracted Labor	849	250	250	250	250			
	TOTAL	163,320	206,370	265,470	268,790	253,220			
	<u>CONTRACTUAL</u>								
8201	Advertising	-0-	100	100	100	100			
8211	Duplicating	1,585	3,000	2,400	2,400	2,400			
8221	Tel., Tel., Switchboard	3,755	3,800	5,300	5,300	5,300			
8235	Tuition Refunds	-0-	220	200	200	200			
8236	School & Training Programs	-0-	100	100	100	100			
8242	Inter-fund Charges	400	410	450	450	450			
8251	City-Owned Vehicles or Equip. Rented	1,080	2,010	3,420	3,420	3,420			
8252	Other Vehicles or Equip. Rented	3,687	5,550	5,000	5,000	5,000			
8253	Private Vehicle Mileage	50	250	250	250	250			
8254	Space Rental - City Buildings	7,030	8,290	11,265	10,820	10,820			
8261	Repairs & Maint. - City Forces	809	646	350	1,510	1,510			
8262	Other Repairs & Maint.	510	600	600	1,050	1,050			
8270	Travel	9,884	5,000	6,500	6,500	6,500			
8271	Dues & Subscriptions	744	1,050	1,250	1,250	1,250			
	TOTAL	29,534	31,026	37,185	38,350	38,350			
	<u>SUPPLIES</u>								
8303	Office Supplies & Postage	2,410	1,800	2,500	2,500	2,500			
	TOTAL	2,410	1,800	2,500	2,500	2,500			



CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
CITY MANAGER		ADMINISTRATION	1002.1			C10
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>CAPITAL</u>					
8605	Machinery & Equipment	685	3,175	1,480	1,480	500
	TOTAL	685	3,175	1,480	1,480	500
	TOTAL	195,949	242,371	306,635	311,120	294,570
	<u>LESS CHARGES TO OTHERS</u>	(113,832)	(139,380)	(191,260)	(193,870)	(161,930)
	TOTAL OPERATING BUDGET	82,117	102,991	115,375	117,250	132,640



<b>DEPARTMENT</b> CITY MANAGER	<b>ACCOUNT TITLE</b> ADMINISTRATION	<b>ACCOUNT NUMBER</b> 1002.1	<b>PERSONNEL</b>	<b>C</b>	<b>PAGE</b> C11
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
City Manager		2833	1	1	33,996	1	33,996	1	33,996
Deputy City Manager	45	2180 - 2653	1	1	31,836	1	31,836	1	31,836
Federal Programs Coordinator	32	1309 - 1592	1	1	17,204	1	17,204	1	17,204
Administrative Analyst	31	1258 - 1530	1	1	17,484	1	17,484	1	17,484
Administrative Assistant	28	1119 - 1362	1	1	16,185	1	16,185	1	16,185
Dept. Administrative Asst. I	23	919 - 1119	1	1	14,603	1	14,603	1	14,603
Administrative Secretary	19	787 - 956	1	1	11,702	1	11,702	1	11,702
Secretary	17	725 - 884	1	1	10,608	1	10,608	1	10,608
Secretary	17	725 - 884	1	1	9,124	1	9,124	1	9,124
Public Information Officer	36	1530 - 1862	1	1	19,104	1	19,104	1	19,104
Clerk Steno. II (PIO)	12	598 - 725	1	1	7,440	1	7,440	1	7,440
			11	11	189,286	11	189,286	11	189,286
<u>New Positions:</u>									
Drug Coordinator Assistant City Manager **	44	2097 - 2551	-0-	1	25,670	1	25,670	1 0	12,800 -0-
Clerk I	9	532 - 646	-0-	1	6,564	1	6,564	1	6,564
Vacation Replacement		750			1,500		1,500		1,500
<b>TOTAL</b>			11	13	223,020	13	223,020	13	210,150

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

**COMMENTARY**

\*\*Total cost for this position to be charged to public utilities



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATION	1002.1			C11A
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8261	<u>REPAIRS &amp; MAINTENANCE (CITY FORCES)</u>				
	Replace small lavatories in Mens Restrooms			410	410
	Minor Projects Under \$100	350		350	350
	Replace hall lights			750	750
8262	<u>REPAIRS &amp; MAINTENANCE (OTHER)</u>			<u>1,510</u>	<u>1,510</u>
	Office Equipment Maintenance	400		400	400
	Miscellaneous	<u>200</u>		200	200
	Clean Drapes			100	100
	Paint Managers Complex	600		<u>350</u>	<u>350</u>
				<u>1,050</u>	<u>1,050</u>
8270	<u>TRAVEL</u>				
	Fairbanks/Anchorage Joint Council Meeting				
	Alaska City Managers Conference				
	Government Manpower Conference				
	National League of Cities				
	I.C.M.A.				
	Alaska Legislative				
	U. S. City Manager Work Shop				
	Man-In-Washington				
	Alaska Municipal League	6,500		6,500	6,500
8271	<u>DUES &amp; SUBSCRIPTIONS</u>				
	ICMA, ACMA, NML	1,050		1,050	1,050
8605	<u>MACHINERY &amp; EQUIPMENT</u>				
	Carpeting - Deputy City Manager's Office	350			350
	Executive Desk	400			-0-
	Executive Chair	160			-0-
	File Cabinet - Four Drawer Legal	140			150
	Floor Mat	50			-0-
	Book Case	110			-0-
	Three Side Chairs @ \$90	<u>270</u>			<u>-0-</u>
	TOTAL	1,480		1,480	500



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATION	1002.1			C11B

		Department <u>Request</u>	Manager <u>Recommends</u>	Council <u>Approved</u>
<u>LESS CHARGES TO OTHERS - 58% Less Drug Coordinator</u>				
Telephone	16%	43,950	44,670	44,670
Electric	12%	32,960	33,500	33,500
Water	12%	32,960	33,500	33,500
Port	10%	27,470	27,920	27,920
Refuse	4%	10,990	11,170	11,170
Equip. & Supply	4%	10,990	11,170	11,170
	<u>58%</u>			
SUB TOTAL		<u>(159,320)</u>	<u>(161,930)</u>	<u>(161,930)</u>
<u>ASSISTANT CITY MANAGER CHARGES</u>				
Telephone	40%	12,776	12,780	-0-
Electric	30%	9,582	9,580	-0-
Water	30%	9,582	9,580	-0-
SUB TOTAL		<u>(31,940)</u>	<u>(31,940)</u>	<u>-0-</u>
TOTAL		<u>(191,260)</u>	<u>(193,870)</u>	<u>(161,930)</u>

CITY OF ANCHORAGE

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b>
City Manager	Personnel	1002.20			C12

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	50,231	48,946	78,793	97,560	136,090	111,880	111,880
Contractural	11,445	16,411	14,648	19,800	21,550	20,550	20,550
Supplies	2,107	3,629	3,366	3,624	4,000	4,000	4,000
Other Costs	-0-	-0-	4,625	2,000	-0-	2,000	2,000
Capital Outlay	986	1,963	4,264	636	2,270	1,020	1,020
	64,769	70,949	105,696	123,620	163,910	139,450	139,450
Less Interfund Charges	12,569	12,956	29,478	35,410	56,360	47,770	41,790
<b>Total</b>	<b>52,200</b>	<b>57,993</b>	<b>76,218</b>	<b>88,210</b>	<b>107,550</b>	<b>91,680</b>	<b>97,660</b>



CITY OF ANCHORAGE

DEPARTMENT City Manager	DIVISION Personnel	ACCOUNT TITLE Safety	ACCOUNT NUMBER 1002.20	WORK PROGRAM C13
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PROBLEM

In the year July 1971 through July 1972, City employees suffered from 165 on-the-job accidents that required medical attention. There were 117 who received workman's compensation totaling \$99,788. The City's "hidden costs" of these accidents are estimated at \$400,000. There were 175 City vehicles damaged this year costing \$80,000 to repair and losing another \$8,000 in man hours.

GOALS

- To continue to improve the accident reporting system.
- To provide a Defensive Driving Course to the 250 current drivers and to all new drivers hired.
- To provide a Supervisor Safety Training Course to all supervisors.
- To prepare the City for State OSHA inspections.

OBJECTIVE

- To show significant reductions in accidents that will justify lower insurance rates for Workman's Compensation.
- To reduce vehicle accidents and loss in repairs.

COST CRITERIA

	Dept. Cost	Comparison
Other costs of accidents \$587,788 shown above	\$34,972	5.9%
Number of employees - 1400	\$34,972	\$24.98 per employee

CITY OF ANCHORAGE

DEPARTMENT City Manager	DIVISION Personnel	ACCOUNT TITLE Records	ACCOUNT NUMBER 1002.20	WORK PROGRAM C14
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PROBLEM

The new Personnel Action form was developed for the FMS. Every time any of the 1400 employees have any one of 96 changes, the form must be processed to DP through Personnel. This is an average of 300 per month. Because of the careful auditing required, there is not enough time for properly maintaining our other personnel records.

GOALS

- To eliminate the backlog of file maintenance items.
- To rearrange and purge files to give us more room and better access.
- To better serve the public and departments requesting information from Personnel.

OBJECTIVES

To redesign the records system with Federal I. P. A. funding.

COST CRITERIA

		<u>Dept. Cost</u>	<u>Factor</u>
The number of employee records	- 5,500	\$19,889	\$3.62
The number of employees	- 1,400	\$19,889	\$14.21



DEPARTMENT

DIVISION

ACCOUNT TITLE

ACCOUNT NUMBER

City Manager

Personnel

Classification

1002.20

WORK PROGRAM

c15

PROBLEM

There are 258 positions that have been classified in the organization. Constant review and changes are needed throughout the year. At present, we can only study those that are causing problems.

GOALS

To establish a priority list of positions to be reviewed, and to systematically study the positions for proper description and salary level.

OBJECTIVE

To establish a program of periodically reviewing all positions.

COST CRITERIA

	Dept. Cost	Factor
The number of classified positions - 258	\$14,900	\$57.75
The number of employees - 1400	\$14,900	\$10.64

CITY OF ANCHORAGE

DEPARTMENT City Manager	DIVISION Personnel	ACCOUNT TITLE Recruitment	ACCOUNT NUMBER 10 02.20	WORK PROGRAM C16
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PROBLEM

The Personnel Office recruits for about 350 positions each year. Most of our salaries are competitive. Management and engineering levels have been crowded by union wages for Foremen. This makes the promotion into management difficult as there is little salary incentive for added responsibility.

GOALS

- To improve management salaries and relieve the compression that has developed.
- To reduce the recruiting time required through the greater use of eligibility lists.

OBJECTIVE

To build the City's reputation as being a good place to work.

COST CRITERIA

	Dept. Cost	Factor
Number of positions recruited during year - 350	\$48,647	\$139.00



DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
City Manager	Personnel	Employee Relations	1002.20	c17

PROBLEM

The City of Anchorage Employees are divided into six groups by a variety of contracts.

Classified	450
IBEW/ML&P	50
IBEW/ATU	350
Joint Crafts	220
Firefighters	100
Police Assoc.	200

There is a great disparity in salary, fringe benefits and privileges between the groups.

GOALS

1. To encourage the balancing of benefits through the best use of salary resources.
2. To encourage contracts longer than one year to reduce time required for negotiations.

OBJECTIVE

To equalize the benefits and have them established by the legislative body by ordinance.

COST CRITERIA

	<u>Dept. Cost</u>	<u>Factor</u>
A. Total number of employees - 1400	\$20,617	\$14.73
B. Number of contracts/regulations - 6	20,617	\$3,436

CITY OF ANCHORAGE

DEPARTMENT City Manager	DIVISION Personnel	ACCOUNT TITLE E.E.O.	ACCOUNT NUMBER 1002.20	WORK PROGRAM C18
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PROBLEM

Federal and State legislation on Equal Opportunity Employment has been passed and is being administered through various agencies. The acceptance of federal funds has required that the City monitor not only our own employment practices, but those of our contractors as well.

GOALS

- To develop an effective control and reporting system on minority utilization.
- To become thoroughly familiar with the City's legal requirements.
- To correct all procedures and practices inconsistent with the intent of the E.E.O. concepts.

OBJECTIVE

To establish the City's unquestionable reputation as an Equal Opportunity Employer to facilitate our working relationships with other agencies and organizations.

COST CRITERIA

			<u>Dept. Cost</u>	<u>Factor</u>
Total employees	-	1400	\$2,570	\$1.84



<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERSONNEL</b>	<b>C</b>	<b>PAGE</b>
City Manager	Personnel	1002.20			C20

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Persommel Director	36	1530-1862	1	1	20,372	1	20,372	1	20,372
Safety Coordinator	31	1258-1530	1	1	16,358	1	16,358	1	16,358
Personnel Specialist III	28	1119-1362	2	2	31,248	2	31,248	2	31,248
Secretary	17	725-884	1	1	10,626	1	10,626	1	10,626
Clerk II	11	575-699	1	1	7,752	1	7,752	1	7,752
			6	6	86,356	6	86,356	6	86,356
<u>New Positions</u>									
Clerk II	11	575-699				1	7,107	1	7,107
Training Specialist	26	1035-1258		1	13,176	0	-0-	0	-0-
Safety Technician	20	817-994		1	10,336	0	-0-	0	-0-
Accounting Clerk I	12	598-725		1	7,596	0	-0-	0	-0-
				3	31,108	1	7,107	1	7,107
<b>TOTAL</b>			6	9	117,464	7	93,463	7	93,463

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

**COMMENTARY**

The addition Clerk II position is for staff support for personnel counseling to include alcoholism and further development in the area of employee performance evaluation and correction.



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Personnel	1002.20			C21

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.8110 - <u>Salaries</u>			
<u>Safety Technician</u> - With the new Federal OSHA regulation requiring more reporting and inspection throughout the City facilities, this position is required. The Safety Coordinator also offers the 8 hour Defensive Driving classes to 500 City employees each year in addition to special safety talks in departments. This position would teach, inspect facilities and investigate accidents.	10,370	-0-	-0-
<u>Clerk I - Safety &amp; Training</u> - Hopefully, new office arrangement will accomodate the City Insurance Specialist and Safety Coordinator together and reduce duplicate files and reporting. This Clerk I is needed for clerical support in typing, record maintenance and telephone coverage when the men are in the field.	6,564	-0-	-0-
<u>Clerk I - Personnel Receptionist</u> - The personnel function has absorbed additional duties in 1972 along with an increase of recruiting positions.			
A - In 1971 there were 298 positions filled. The first six months of 1972, 275 were filled.			
B - The new Personnel Action forms require careful auditing before being forwarded to the computer. It was determined that every new hire would be processed in the personnel office, instead of in the various departments, to reduce errors and corrections. This was an over-all savings to the organization but an additional task for personnel.			
C - With the growth of legislation and enforcement of Equal Opportunity Employment, an "Affirmative Action Plan" has been developed to comply with			



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Personnel	1002.20			C22

Department Request

Manager Recommends

Council Approved

Executive Order 11246. The Personnel Director has been the Equal Opportunity Employment Officer, but upon DHUD insistance that a Contract Compliance Officer be hired or at least designated, that function has been included.

D - Labor Relations - The sixth City labor contract will be negotiated with Anchorage Municipal Employees this fall for 1973 including wages, benefits and working conditions. The Police will negotiate on wages for 1973 in September.

E - With the movement to shift minor coordination efforts out of the City Manager's office, other responsibilities for PSC, NYC, and Human Relations will require the Director's time.

This Clerk I will be used to fill in at the bottom of the chain of three positions that will all move up to assume more responsibility to give the Personnel Director more time to devote to his new responsibilities as described above.

The positions are:

Now

- Clerk II
- Secretary
- Personnel Spec. III

Proposed

- Clerk I - Receptionist
- Clerk III - Records
- Personnel Specialist I  
Interviewing & Testing
- Personnel Specialist IV
- Interview Mgmt & Adm. Prob.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Personnel	1002.20			C23
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
This increases cost by \$7,000 plus the Clerk I, which is in keeping with our promotion from within policy. I believe this is better than adding a Contracts Compliance Officer, but we'll have to prove it by acceptable performance to DHUD. The program is just developing and will involve more time in 1973, to satisfy their requirements. As federal funding will be easier with a good EEO reputation, I believe this cost to be justified.			6,564 <u>23,498</u>	<u>7,107</u>	<u>7,107</u>
.8120	<u>Overtime</u> - The nature of processing of personnel forms develops deadlines for payroll that requires overtime occasionally for clerical positions	300	300	300	
.8180	<u>Contracted Labor - Physical Exams for Alcoholics</u>		1,400	1,400	
.8236	<u>School and Training Programs</u>				
	Defensive Driving Film Rental	200	200	200	
	Supervisory Safety Materials	200	200	200	
	U.S. Civil Service Seminars	400	400	400	
	Video Tape and Viewer	600	600	600	
		<u>1,400</u>	<u>1,400</u>	<u>1,400</u>	
.8270	<u>Travel</u>				
	West Coast Seminars:				
	Director	1,000	500	500	
	Chicago ASSE Conference:				
	Safety Coordinator	700	700	700	
		<u>1,700</u>	<u>1,200</u>	<u>1,200</u>	



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Personnel	1002.20			C24

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>.8271 - Dues and Subscriptions</u>			
Magazines	100	100	100
Testing & Training Materials	300	300	300
Bureau of National Affairs	375	375	375
National Safety Council	420	420	420
American Management Association	100	100	100
	<u>1,295</u>	<u>1,295</u>	<u>1,295</u>
<u>.8303 - Office Supplies &amp; Postage</u>			
Personnel Action Forms	1,000	1,000	1,000
Service & Safety Awards	200	200	200
Postage	2,000	2,000	2,000
Supplies	800	800	800
	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<u>.8605 - Machinery &amp; Equipment</u>			
Desk - Executive	248	-0-	-0-
Desk - Secretary - Ext.	341	341	341
Chair - Secretary	71	71	71
Rugboards - Two	20	20	20
Typewriter - 15" Carriage	588	588	588
Radio for Safety Car	1,000	-0-	-0-
	<u>2,268</u>	<u>1,020</u>	<u>1,020</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Personnel	1002.20			C25

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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.8801 - Reimbursable Charges to Other Departments

Employee/Labor Relations, Records, Safety and Training costs distributed on percentage of total employees authorized and personnel counseling. \$74,730

Telephone	26%	( 24,239)	(19,380)	(19,380)
M L & P	5%	( 4,661)	( 3,730)	( 3,730)
Water	5%	( 9,323)	( 7,450)	( 3,730)
Port	1%	( 932)	( 750)	( 750)
Refuse	3%	( 2,797)	( 2,240)	( 2,240)
Equipment & Supply	2½%	( 2,797)	( 2,240)	( 1,870)
Parking	½%	( 44,749)	( 370)	( 370)
			(36,160)	(32,070)

Recruitment and Classifications Costs distributed on percentage of total classified employees authorized. \$64,720

Telephone	6%	( 4,518)	( 4,520)	( 3,880)
M.L & P	2%	( 1,291)	( 1,300)	( 1,300)
Water	3%	( 3,227)	( 3,230)	( 1,940)
Port	1%	( 645)	( 640)	( 650)
Refuse	1%	( 645)	( 640)	( 650)
Equipment & Supply	1%	( 645)	( 640)	( 650)
Parking	1%	( 645)	( 640)	( 650)
		( 11,616)	(11,610)	( 9,720)



CITY OF ANCHORAGE

<b>DEPARTMENT</b> CITY MANAGER	<b>ACCOUNT TITLE</b> INTERNAL AUDIT	<b>ACCOUNT NUMBER</b> 1002.30	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b> C26
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**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	48,390	43,960	54,268	66,630	70,780	70,780	70,780
Contractual	3,963	4,656	5,438	5,200	5,660	7,500	7,500
Supplies	325	393	356	270	300	300	300
Other Costs		2,933	689	3,000	2,500	2,500	2,500
Capital Outlay	191	300	468	610	240	240	240
	52,869	52,242	61,219	75,710	79,480	81,320	81,320
Less Interfund Charges	26,233	25,753	33,428	37,860	39,740	40,660	40,660
<b>Total</b>	<b>26,636</b>	<b>26,489</b>	<b>27,791</b>	<b>37,850</b>	<b>39,740</b>	<b>40,660</b>	<b>40,660</b>

**PROGRAM OUTLINE:**

Maintenance of a continuing program of assistance to all members of management in the effective discharge of their responsibilities by supplying them with objective analyses, independent appraisals and recommendations in respect of operations of City departments.

Goal I

Ascertain the degree of compliance with established policy.

Objective 1973

Review and appraise the adequacy and application of operating controls and procedures.

Goal II

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

Objective 1973

Conduct reviews of the manual processes associated with introduction of data into Financial Management System and other computer-oriented City informational and management systems.

CITY MANAGER

INTERNAL AUDIT

1002.30

WORK PROGRAM

PAGE

C27

Goal III

Ascertain the degree to which City assets are accounted for and safeguarded from loss.

Objective 1973

Utilization of computer oriented auditing processes and statistical sampling methods based upon specialized programs designed to serve City needs.

Objective 1973

Provide the City's independent auditors with results of Internal Audit reviews for their use in evaluating the City's system of internal controls in connection with the annual independent audit.

Residents Served			TOTAL BUDGET			Cost per Unit		
<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>Actual 1971</u>	<u>Estimated 1972</u>	<u>Proposed 1973</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>
50,556	54,714	56,793	\$27,791	\$37,850	\$40,660	\$.55	\$.69	\$.71



CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
City Manager		Internal Audit		1002.30					C28
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	48,143	56,850	58,740	58,740	58,740			
8120	Overtime	10	100	100	100	100			
8140	Liability & Workmen's Comp. Ins.	749	970	1,070	1,070	1,070			
8141	Retirement Plans	2,093	4,510	6,430	6,430	6,430			
8142	Life Insurance	109	180	210	210	210			
8143	Medical Insurance	1,209	1,900	1,900	1,900	1,900			
8144	Social Security	1,955	2,120	2,330	2,330	2,330			
	Total	54,268	66,630	70,780	70,780	70,780			
	<u>Contractual</u>								
8211	Duplicating	171	120	150	150	150			
8221	Telephone, Telegrams, Switchboard	983	1,020	1,020	1,020	1,020			
8236	School & Training Programs	360	250	200	200	200			
8241	Interfund Charges	345	410	450	450	450			
8253	Private Vehicle Mileage	73	100	100	100	100			
8254	Space Rent - City Buildings	2,360	2,430	2,670	-0-	-0-			
8255	Land & Building Leased	-0-	-0-		4,510	4,510			
8261	Repairs & Maint. - City Forces	237	70	100	100	100			
8262	Other Repairs & Maintenance	44	100	100	100	100			
8270	Travel	761	600	750	750	750			
8271	Dues & Subscriptions	104	100	120	120	120			
	Total	5,438	5,200	5,660	7,500	7,500			
	<u>Supplies</u>								
8303	Office Supplies & Postage	356	270	300	300	300			
	<u>Other Charges</u>								
8450	Data Processing Charges	71		1,000	1,000	1,000			
8451	Data Processing Development	618	3,000	1,500	1,500	1,500			
	Total	689	3,000	2,500	2,500	2,500			
	<u>Capital</u>								
8605	Machinery & Equipment	468	610	240	240	240			
	Totals	61,219	75,710	79,480	81,320	81,320			
8801	Reimbursable Charges to Others	(33,428)	(37,860)	(39,740)	(40,660)	(40,660)			
	Total Operating Budget	27,791	37,850	39,740	40,660	40,660			



DEPARTMENT CITY MANAGER	ACCOUNT TITLE INTERNAL AUDIT	ACCOUNT NUMBER 1002.30	PERSONNEL	C	PAGE C29
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CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Internal Auditor	33	1362-1657	1	1	19,494	1	19,494	1	19,494
Auditor II	28	1119-1362	2	2	28,476	2	28,476	2	28,476
Auditor I	22	884-1077	1	1	11,361	1	11,361	1	11,361
			4	4	59,331	4	59,331	4	59,331
Less 1% Vacancy Rate					(593)		(593)		(593)
<b>TOTAL</b>			4	4	58,738	4	58,738	4	58,738

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

COMMENTARY



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	INTERNAL AUDIT	1002.30			C30

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120 - Overtime Requirement for weekend inventory observation.	100	100	100
8236 - School and Training Programs Staff training, primarily computer oriented. Three persons. Wage continuation estimated \$450.	200	200	200
8241 - Interfund Charges Charges for Courier Service.	450	450	450
8253 - Private Vehicle Mileage Reimbursement for private vehicle expense incurred in course of City employment.	100	100	100
8254 - Space Rental, City Buildings Office rent, City Hall Annex.	2,670	-0-	-0-
8255 - Leased Space Rent		4,510	4,510
8261 - Repairs & Maintenance, City Forces Minor projects under \$100.	100	100	100
8262 - Other Repairs & Maintenance Maintenance of office equipment.	100	100	100
8270 - Travel Attendance at annual meeting, Institute of Internal Auditors, Washington, D.C., June, 1973.	750	750	750
8271 - Dues & Subscriptions Dues, Institute of Internal Auditors \$40 Professional Books and Magazines <u>80</u>	120	120	120

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	INTERNAL AUDIT	1002.30			C31

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8303 - Office Supplies & Postage					
Forms, office supplies and postage.			300	300	300
8450 - Data Processing Charges					
Computer use, auditing various systems.			1,000	1,000	1,000
8451 - Data Processing Development					
Specialized requirements for use in development of sample selection.			1,500	1,500	1,500
8605 - Machinery & Equipment					
File cabinet, legal 4 drawer w/lock.	\$163				
Chair, steno, to replace present chair over 10 years old.	<u>77</u>		240	240	240
8801 - Reimbursable Charges to Others					
Port	5%		3,970	4,070	4,070
Telephone Utility	12%		9,540	9,760	9,760
Municipal Light & Power	12%		9,540	9,760	9,760
Public Works					
Water Utility	10%		7,950	8,120	8,120
Refuse Utility	5%		3,970	4,070	4,070
Equipment & Supply Sec.	6%		4,770	4,880	4,880
	<u>50%</u>		<u>39,740</u>	<u>(40,660)</u>	<u>(40,660)</u>



**CITY OF ANCHORAGE**

<b>DEPARTMENT</b> City Manager	<b>ACCOUNT TITLE</b> Community Promotion	<b>ACCOUNT NUMBER</b> 1002.40	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b> C32
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**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services				12,000	12,000	12,000	17,100
Contractural	19,342	36,693	40,316	32,130	47,950	47,950	47,950
Supplies	1,255	1,457	3,059	9,300	9,300	9,300	9,300
Other Costs							
Capital Outlay							
	20,597	38,150	43,375	53,430	69,250	69,250	74,350
Less Interfund Charges	( 800 )	( 10,941 )	( 27,500 )	( 11,050 )	( 12,830 )	( 12,830 )	( 12,830 )
<b>Total</b>	19,797	27,209	15,875	42,380	56,420	56,420	61,520

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
City Manager		Community Promotion		1002.40			C33
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
8180	<u>Personal Services</u> Contracted Labor		12,000	12,000	12,000	17,100	
	<u>Contractual</u>						
8201	Advertising	14,546	20,625	38,000	38,000	38,000	
8211	Duplicating	112	4,500	4,500	4,500	4,500	
8221	Telephone & Switchboard	809	1,000	1,600	1,600	1,600	
8270	Travel	797	1,000	2,000	2,000	2,000	
8271	Dues & Subscriptions	24,052	5,005	1,850	1,850	1,850	
	Total	40,316	32,130	47,950	47,950	47,950	
	<u>Supplies</u>						
8301	Materials	1,129	1,500	1,500	1,500	1,500	
8303	Office Supplies	1,930	7,800	7,800	7,800	7,800	
	Total	3,059	9,300	9,300	9,300	9,300	
	Totals	43,375	53,430	69,250	69,250	74,350	
8801	Reimbursable Charges to Others	(27,500)	(11,050)	(12,830)	(12,830)	(12,830)	
	Total Operating Budget	15,875	42,380	56,420	56,420	61,520	



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE			
City Manager	Community Promotion	1002.40			C34			
				<table border="0"> <tr> <td><u>Department Request</u></td> <td><u>Manager Recommends</u></td> <td><u>Council Approved</u></td> </tr> </table>	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>	
<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>						
8180 - Contracted Labor - Man in Washington. CME Alcohol Drop-in Service			12,000	12,000	12,000			
8201 - Advertising- This account is used to provide general informational advertising when and as necessary to offer information on special City Projects that arise from time to time during the year. It is also used to maintain a photographic display that is used at conventions and is offered to schools.					5,100			
					17,100			
Funds are necessary here to supply monies for various annual civic events and on-going promotional activities, including the annual report.								
Drug Programs			10,000	10,000	10,000			
Donations For Services to Charitable Organizations			2,000	2,000	2,000			
General Advertising and Promotion of Special Projects, Maintenance of City Photographs for Display at Conventions, Schools, etc.			2,000	2,000	2,000			
Publication Costs - Annual Report			16,000	16,000	16,000			
Special Photography - Annual Report			1,000	1,000	1,000			
Miscellaneous Parades			1,000	1,000	1,000			
Showmobile Use for Civic Events			1,000	1,000	1,000			
Convention Promotion & Receptions			3,000	3,000	3,000			
Clean-up Week			1,000	1,000	1,000			
Military-Civilian Community Council			500	500	500			
Other			500	500	500			
			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>			
8211 - Duplicating - This fund provides necessary capital for printing of special and miscellaneous reports which are required from time to time on a once only basis. It also provides funds for computer print-outs in conjunction with the City's newly acquired designation as a Census Bureau Summary Tape Processing Center.								
Special and Miscellaneous Reports			4,500	4,500	4,500			



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Community Promotion	1002.40			C35

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8221 - Telephone - Civil Air Patrol Long Distance	1,000 600 <u>1,600</u>	1,000 600 <u>1,600</u>	1,000 600 <u>1,600</u>
8270 - Travel - This account allows the Administration to send key City personnel to various events of a promotional nature at which the City reaps benefits and transportation for Man in Washington.	2,000	2,000	2,000
8271 - Dues and Subscriptions - The City of Anchorage, assuming its proper place in the community and in the State, supports through membership subscriptions several organizations, among them the Chamber of Commerce, Greater Anchorage, Inc., Press Club and Alaska Municipal League.			
Alaska Municipal League	300	300	300
Chamber of Commerce	1,050	1,050	1,050
Press Club & Miscellaneous Promotional Organizations	450	450	450
Greater Anchorage, Inc.	50	50	50
	<u>1,850</u>	<u>1,850</u>	<u>1,850</u>
8301 - Materials - This account provides the necessary funds for general photographic, art, and poster work.	1,500	1,500	1,500
8303 - Office Supplies and Postage - General office supplies and postage funds as well as distribution costs of the annual report are paid from this fund.			
Sister City Committee	500	500	500
Distribution Annual Report	6,500	6,500	6,500
Misc. Supplies & Postage	800	800	800
	<u>7,800</u>	<u>7,800</u>	<u>7,800</u>



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Community Promotion	1002.40			C36

8801 - Reimbursable Charges to Others

Chamber of Commerce Membership Fees & Alaska Municipal League

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Telephone	20%	( 270)	( 270)	( 270)
ML&P	20%	( 270)	( 270)	( 270)
Port	20%	( 270)	( 270)	( 270)
Water	15%	( 200)	( 200)	( 200)
Refuse	5%	( 70)	( 70)	( 70)
		( 1,080)	(1,080)	( 1,080)

Publication City Annual Report

Telephone	15%	( 3,520)	( 3,520)	( 3,520)
ML&P	10%	( 2,350)	( 2,350)	( 2,350)
Port	10%	( 2,350)	( 2,350)	( 2,350)
Water	10%	( 2,350)	( 2,350)	( 2,350)
Refuse	5%	( 1,180)	( 1,180)	( 1,180)
	50%	(11,750)	(11,750)	(11,750)

The Man in Washington will be charged on a use basis to Utilities at \$25,00 per hour.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	HUMAN RELATIONS	1002.50			C37

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	15,963	32,676	22,422	29,880	56,530	55,360	55,360
Contractural	3,755	3,422	6,020	5,020	7,990	7,970	7,970
Supplies	535	552	1,348	680	200	200	200
Other Costs		168	-0-	400	3,000	3,000	3,000
Capital Outlay	1,136	353	236		1,570	1,570	1,570
	21,389	37,171	30,026	35,980	69,200	68,100	68,100
Less Interfund Charges	( )	( )	( )	( )	( )	( )	( )
<b>Total</b>	21,389	37,171	30,026	35,980	69,290	68,100	68,100

NEEDS OR PROBLEMS

A more definitive understanding of the Human Relations Commission's role as to changing social attitudes. The need exists to protect the rights of the low-income and culturally denied individuals.

The Commission must continue our efforts with the School Board and Administration to make Human Relations a part of the Elementary Curriculum.

We must exercise more effective enforcement of the anti-housing discrimination ordinances, without so much of the burden being carried by the citizen. We should police this area of responsibility.

GOAL 1

To incorporate the anti-discrimination statutes into the regulatory trade and professional procedures. Perhaps this can be accomplished through the State Legislature.



## CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Human Relations	City Manager		1002.50	c38

WORK PROGRAM

1. Student Human Relations Councils, & make Human Relations part of the required elementary curriculum.
2. Televised programs acquainting the public with City Ordinances and action that the Police Department must take to enforce them.
3. To develop through co-ordination with the National Alliance of Businessmen's National Youth Director, a youth task force motivation program.
4. To co-ordinate the recruiting of minority citizens to participate in civic and social change programs developed by the Human Relations Commission.

OBJECTIVE 1973

## I. Student Human Relations Councils &amp; Curriculum

Objective 1

There still remains a need for the Student Human Relations Council to provide a vehicle for students to express their emotional feelings of social problems. The Educational System has not provided leadership in recognizing social injustices and fails to realize the many areas of sensitivity in human growth.

Objective 2

The Curriculum Proposal at the elementary level provides a wholesome approach to give identity and self-value to students whose parents have not been able to fulfill this need.

## II. Televised Programs Concerning Ordinances &amp; Police Enforcement.

Objective 1

The general public fails to understand public arrest procedures, i.e., handcuffing, etc. Televised programs would aid citizens to understand that they are not being treated different from any other arrested victim.



DEPARTMENT  
HUMAN RELATIONS

DIVISION  
CITY MANAGER

ACCOUNT TITLE

ACCOUNT NUMBER  
1002.50

WORK PROGRAM

C39

Objective 2 To assist in improving Police Community Relations.

III. Youth Motivation Task Force Program.

Objective 1 To change the system whereas, minority youth will recognize that opportunities are available for those who possess needed skills.

Objective 2 To improve liaison with local media to provide more coverage of successful minority individuals and the hardships they overcame in reaching their status. This will present a challenge to those minorities and other youth who say that there is no use in educating themselves as they feel there are no opportunities.

IV. To recruit more vocal leadership from within the established minority communities in order to influence more responsible civic participation.



**CITY OF ANCHORAGE**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
CITY MANAGER		HUMAN RELATIONS		1002.50					C40
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>Personal Services</u>									
8110	Salaries	20,285	24,690	47,950	46,990	46,990			
8120	Overtime	65	50	100	100	100			
8140	Liability & Workmen's Comp. Ins.	365	415	780	850	850			
8141	Retirement Plans	159	2,370	2,340	2,340	2,340			
8142	Life Insurance	42	50	100	100	100			
8143	Medical Insurance	524	710	2,100	1,850	1,850			
8144	Social Security (FICA)	982	945	2,160	2,130	2,130			
8180	Contracted Labor		650	1,000	1,000	1,000			
	<b>Total</b>	<b>22,422</b>	<b>29,880</b>	<b>56,530</b>	<b>55,360</b>	<b>55,360</b>			
<u>Contractual</u>									
8201	Advertising		500	500	500	500			
8211	Duplicating	671	500	500	500	500			
8212	Licenses, Permits & Notary		20	20	20	20			
8221	Telephone, Switchboard	744	500	850	850	850			
8236	Schools & Training	120		500	500	500			
8251	Vehicles - City Owned			1,020	1,300	1,300			
8252	Vehicles & Equip. - Not City	912	600		-0-	-0-			
8253	Private Vehicle Mileage		300	300	300	300			
8254	Space Rental - City Bldgs.	990	1,500	1,500	2,400	2,400			
8261	Rep. & Maint. - City Forces	1,000			-0-	-0-			
8262	Other Repairs & Maintenance	85	100	100	100	100			
8270	Travel	1,201	800	2,400	1,200	1,200			
8271	Dues & Subscriptions	297	200	300	300	300			
	<b>Total</b>	<b>6,020</b>	<b>5,020</b>	<b>7,990</b>	<b>7,970</b>	<b>7,970</b>			
<u>Supplies</u>									
8301	Materials	964	480						
8303	Office Supplies & Postage	384	200	200	200	200			
	<b>Total</b>	<b>1,348</b>	<b>680</b>	<b>200</b>	<b>200</b>	<b>200</b>			
<u>Other Charges</u>									
8437	Investigation	-0-	400	500	500	500			
8432	Contribution to Equip. & Supply	-0-	-0-	2,500	2,500	2,500			
	<b>Total</b>	<b>-0-</b>	<b>400</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			



**CITY OF ANCHORAGE**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
CITY MANAGER		HUMAN RELATIONS		1002.50					C41
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
8605	<u>Capital</u> Machinery & Equipment	236		1,570	1,570	1,570			
	TOTAL OPERATING BUDGET	30,026	35,980	69,290	68,100	68,100			



DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CITY MANAGER		HUMAN RELATIONS		1002.50					C42
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Executive Director	31	1258-1530	1	1	17,325	1	17,325	1	17,325
Clerk-Stenographer II	12	598-725	1	1	7,752	1	7,752	1	7,752
			2	2	25,077	2	25,077	2	25,077
<u>New Positions:</u>									
Human Relations Coordinator	28	1119-1362		1	13,428	1	13,428	1	13,428
Youth Coordinator	19	787-956		1	9,444	1	9,444	1	9,444
				2	22,872	2	22,872	2	22,872
Less 2% Vacancy							(959)		(959)
<b>TOTAL</b>				4	47,949	4	46,990	4	46,990
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
City Manager	Human Relations	1002.50			C43

Department Request      Manager Recommends      Council Approved

HUMAN RELATIONS FIELD INVESTIGATOR - JUSTIFICATION:

1. This position is needed to provide a more rapid response to the complaints.
2. To allow greater coverage of meetings in the community and permit the Director to live a more balanced life.
3. To provide the Director more time to develop an in-house program for improving human relations of City personnel.
4. To allow more time to work with Federally funded program application proposals.
5. To provide the Director with a schedule that is more productive through long range educational programs, rather than being continually exhausted from fighting brush-fire problems.
6. To provide more co-ordination with other agencies and organizations attempting to solve these same problems.
7. To allow more time to develop a community youth program.



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	HUMAN RELATIONS	1002.50			C44

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.8180	<u>CONTRACTED LABOR</u>			
	Two (2) work study students			
	1 student - 9 months x 60 hrs. = 540 hrs.			
	1 student - 3 months x 160 hrs. = 480 hrs.			
	1,020 hrs.			
	@ .75 hr.			
	\$ 765.00			
	One (1) Kelly Girl for Special Projects			
	\$ 235.00			
	TOTAL	1,000	1,000	1,000

These positions will be needed to do support work in gathering data for our Youth Motivation Publications, and to assist in supporting the Student Human Relations Council.

.8212	<u>LICENSES, PERMITS &amp; NOTARY</u>			
	Notary Public Authorization is needed to assist in expediting formal complaints by eliminating the inconvenience of complainants having to wait or return to sign the necessary forms.	20	20	20
.8221	<u>TELEPHONE, SWITCHBOARD</u>			
	Three stations (3) plus long-distance calls	850	850	850
.8236	<u>TRAINING</u>			
	Training of staff -	500	500	500
.8251	<u>VEHICLES-CITY OWNED</u>			
	Director has previously used his own transportation which necessitates purchasing a second vehicle, insurance coverage, & maintenance. The allocated amt. of \$300.00 does not compensate for the extra cost incurred	1,020	1,300	1,300



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
CITY MANAGER	HUMAN RELATIONS	1002.50			C45	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.8253	<u>PRIVATE VEHICLE MILEAGE</u>					
	The amount requested is needed to re-imburse work-study students and staff for mileage			300	300	300
.8270	<u>TRAVEL</u>					
	This would cover attending the N.A.H.R.W (National Association for Human Rights Workers) Conference, and the I.A.O.H.R.A (International Association of Official Human Rights Agencies) Conference in Washington, D.C. These are the most important conferences held concerning Human Rights laws and beliefs. The contacts are of significant consequence, in that, through their participation, I gained the travel funds from the National E.E.O.C. (Equal Employment Opportunity Commission) Office, in order to attend training sessions each May. I was also appointed to the Permanent Conference Planning Committee of I.A.O.H.R.A. (International Association of Official Human Rights Agencies), however, I was unable to attend any of the meetings due to lack of travel funds.			2400	1,200	1,200
.8605	<u>CAPITAL- MACHINERY &amp; EQUIPMENT</u>					
	These items are essential for the Reception area and for the individual filling the position of Human Relations Commission Field Investigator. Desk, Chair, Sofa, Chairs, Lamps, End Table.			1573	1,573	1,573
.8432	<u>CONTRIBUTION TO EQUIPMENT &amp; SUPPLY</u>					
	Compact 4 Door Sedan			2,500	2,500	2,500



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
City Manager	Data Processing	1002.60			C46

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	236,206	297,635	339,987	437,747	576,430	559,280	542,340
Contractural	152,315	156,246	204,165	252,760	293,380	290,930	290,930
Supplies	31,075	21,839	31,677	31,629	37,210	37,210	37,210
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	5,600	1,438	17,135	2,490	3,080	3,080	3,080
	425,196	477,158	592,964	724,626	910,100	890,500	873,560
Less Interfund Charges	( 425,196 )	( 476,747 )	( 560,641 )	( 722,226 )	( 910,670 )	( 890,500 )	( 873,560 )
<b>Total</b>	-0-	411	32,323	2,400	(570)	-0-	-0-

WORK PROGRAM

Data Processing's Work Program for 1973 consists of (1) the production and maintenance of existing information systems at no increase in cost over previous years, and (2) the creation of new information systems which have been identified by department users as enhancing the ability of management to make decisions leading to accomplishment of City objectives.



DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
City Manager	Data Processing	Data Processing	1002.60	C47

PRODUCTION AND MAINTENANCE

Problems

- (1) Maintaining privacy and security of corporate records.
- (2) Maintain schedules and quality assurance.
- (3) Effective response to unanticipated volume increases and special purpose requests.

Goal-1

Upgrade procedures for storage and retrieval of both on and off-premises information files.

Objective 1973

Work closely with Police Department to assure conformance with Federal requirements concerning Police Information Network processed on computer hardware simultaneously with other application (dedicated hardware).

Work closely with Department users and Records Retention Committee to maximize records retention capabilities through expanded use of Computer Output Microfilm techniques.

Goal-2

Enhance capabilities of getting information to where it is needed when it is needed.

Objective 1973

Work closely with Department users to schedule submission of input in order to maximize the quality control, processing and distribution of information to Department users.

Goal-3

Expand production capabilities to assume a greater volume of routine and special requested effort.

Objective 1973

Implement an integrated program of new processing techniques, personnel training and production scheduling to maximize computer throughput.



DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
City Manager	Data Processing	Data Processing	1002.60	C48

NEW DEVELOPMENTProblems

- (1) Providing new systems support in response to the increasing number of information processing requests from user departments.
- (2) Responding to the specific requirements of user departments, and simultaneously consolidating design criteria from multiple departments to achieve processing efficiency.

Goal-1

Completion of new development effort scheduled for 1973 and compliance with additional priority requests.

Objective 1973

Allocate development man-power resources by support category to maintain continuity of effort (Municipal Finance, Public Safety, Municipal Services).

Eliminate effort when possible by applying the experience gained by other local government agencies, and where possible, implementing pre-developed systems.

Goal-2

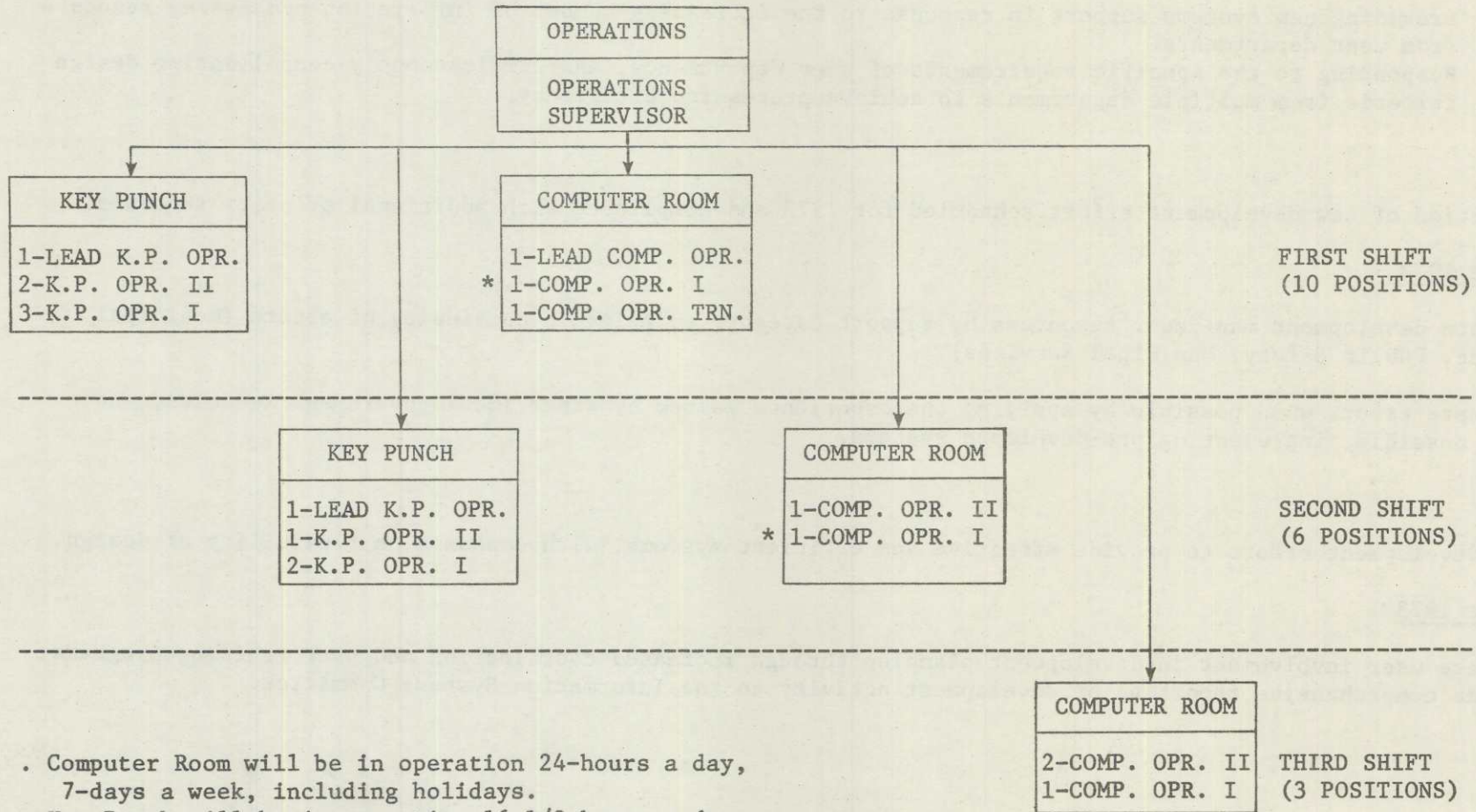
Plan development effort to provide effective and efficient systems, with emphasis on flexibility of design.

Objective 1973

Increase user involvement in development planning through increased coordination and user training programs. Provide comprehensive reporting of development activity to the Information Systems Committee.

DATA PROCESSING OPERATIONS

TABLE OF ORGANIZATION (1973)

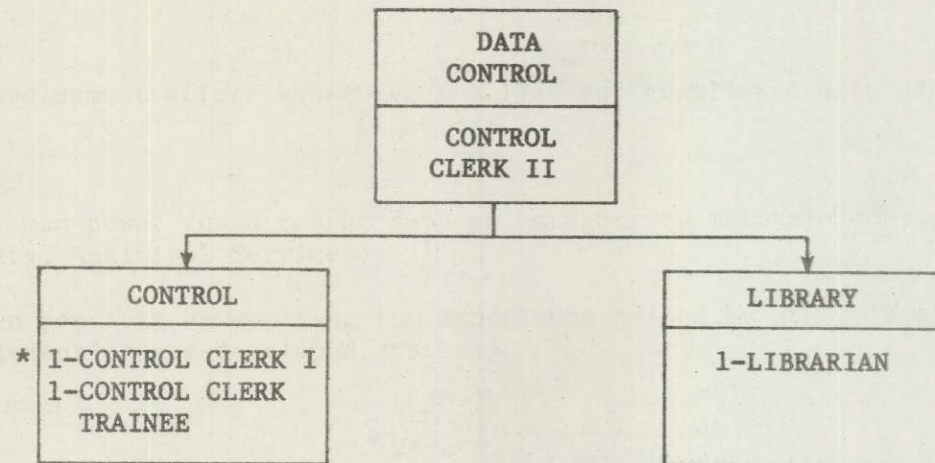


- . Computer Room will be in operation 24-hours a day, 7-days a week, including holidays.
- . Key Punch will be in operation 16-1/2 hours a day, 5-days a week, excluding holidays.

(\* ) NEW POSITIONS

OPERATIONS TOTAL  
(19 POSITIONS)



DATA PROCESSING - DATA CONTROLTABLE OF ORGANIZATION (1973)SECTION ACTIVITIES**CONTROL:**

- . Input control of 88 various types of transaction documents.
- . Balancing, control and distribution of 291 output production reports.
- . Monitors production schedules and data quality assurance.
- . Maintains security of documents and reports.

**LIBRARY:**

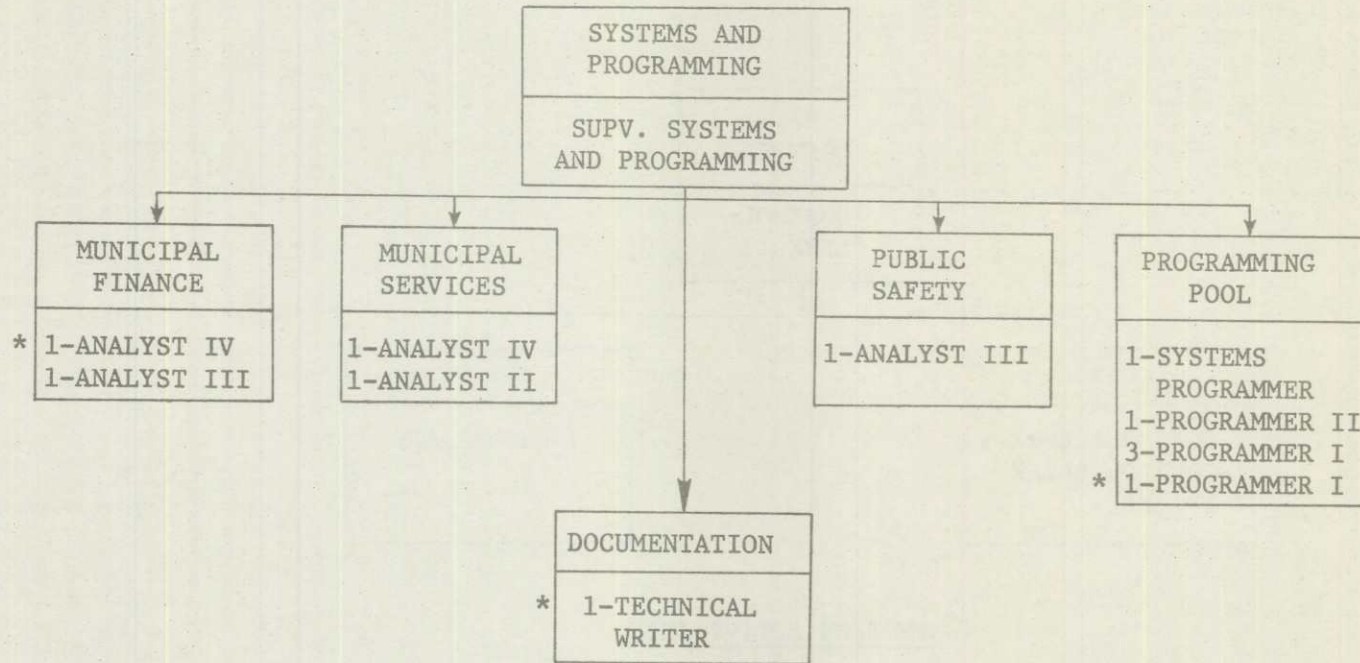
- . Control of 878 internally stored data files (punched cards, magnetic tapes, magnetic disks).
- . Maintains vault and off-premises storage for control of security and disaster recovery data.
- . Controls computer program and related documentation libraries.

(\*) NEW POSITION

TOTAL 4 POSITIONS

DATA PROCESSING SYSTEMS AND PROGRAMMING

TABLE OF ORGANIZATION (1973)



PROJECTED 1973 MAN HOUR REQUIREMENTS:

. Scheduled Development	10,160 man hours
. Project Maintenance	7,660 man hours
. Internal Planning and System Maintenance	1,800 man hours
	19,620 man hours

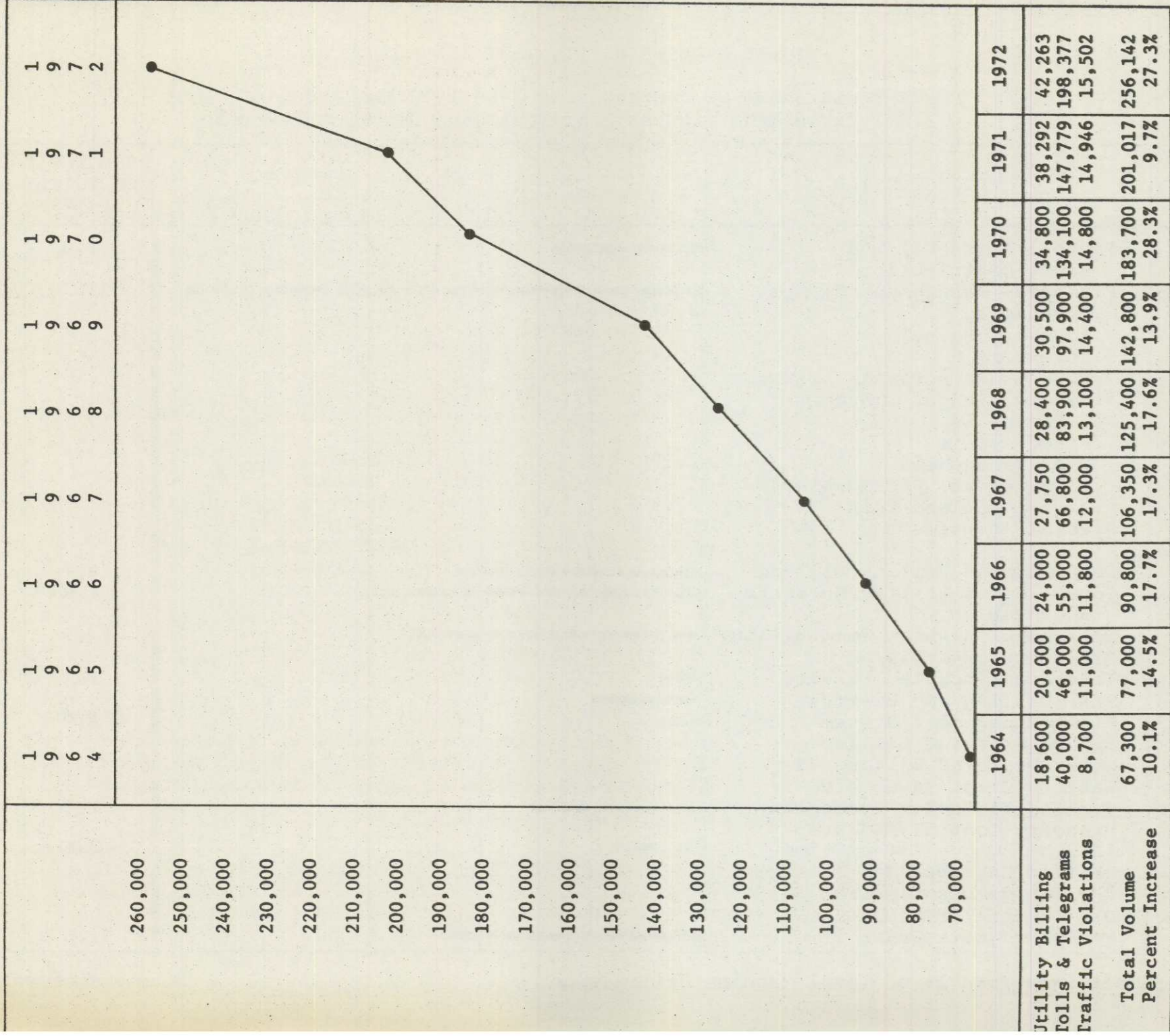
Divided by 1572 (productive man hours, per employee, per year) = 12.5 man years effort

(\*) NEW POSITIONS

TOTAL 13 POSITIONS



MONTHLY PROCESSING - VOLUME INCREASE



Monthly average figures are based on the first nine (9) months of each year.

TOTAL MACHINE UTILIZATION BY PROJECT

PERCENTAGES BASED ON JANUARY THRU JUNE 1972 MACHINE USAGE LOGS  
(1971 Percentage Figures Represent Same Six Month Period)

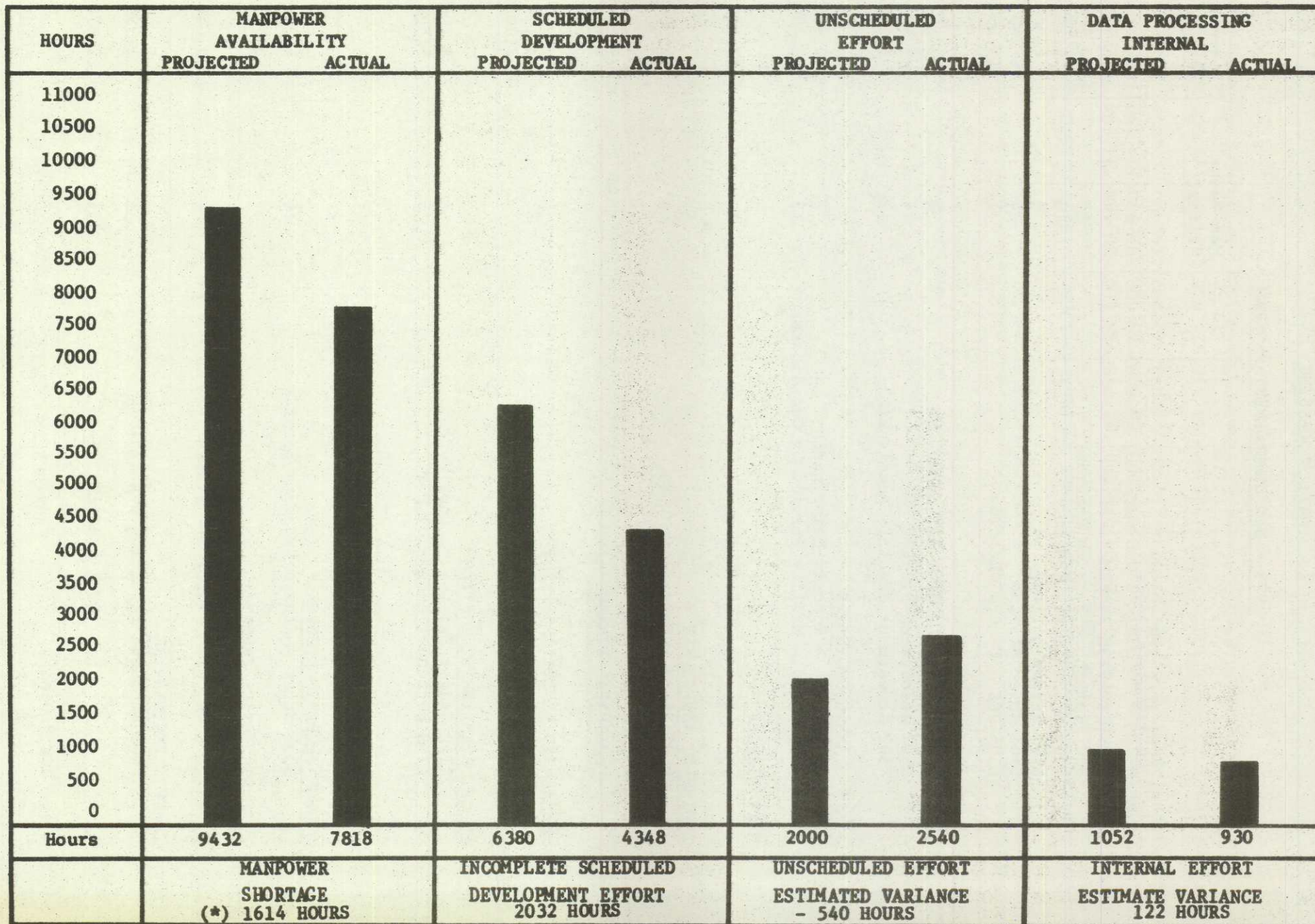
PROJECT	PROJECT TITLE						PERCENT	PERCENT
		0	5	10	15	20	25	OF TOTAL 1972
K301	Payroll/Personnel and Labor Distribution						7.0	12.0
	Financial Management System						23.7	5.6
	.Purchasing	2.3%						
	.Accounts Payable	3.5%						
	.Inventory	1.1%						
	.Work Order Activity & Status	4.9%						
	.General Ledger & Budget Status	3.2%						
	.Fixed Assets	*						
	.Cash Management	1.7%						
	.Misc. Accts. Receivable	*						
.Data Input and Edit	7.0%							
K502	Special Assessments	*						
A001	Consolidated Utility Billing						10.7	12.6
A002	Consolidated Utility Accounts Receivable						14.8	17.4
B001	Telephone/Telegram Toll Billing						12.4	17.0
B004	Directory Advertising	*						
B010	Telephone Prorated Billing						1.7	2.7
C003	ML&P Billing and History						5.0	7.4
D601	Fleet Management System						1.8	2.8
D701	Refuse Prorated Billing	*						
D901	Water Prorated Billing	*						
D903	Water Hydrant Inventory	*						
K501	Parking Violation Processing						7.7	11.6
K601	Property Control Ledger	*						
N001	"ALPIN" Police Information						3.6	-0-
P001	Traffic Engineering	*						
999X	D/P Charge Distribution	*						
999X	D/P Internal Projects	*						
	Total Projects Under 1%						11.6	10.9

(\* ) Project Less Than 1% of Total Machine Utilization



DATA PROCESSING - SYSTEMS AND PROGRAMMING MANPOWER ANALYSIS

January 1, 1972 through August 31, 1972



(\* ) Manpower Shortage Due to Vacancies in Systems and Programming Positions.



DATA PROCESSING

1973 - NEW DEVELOPMENT PROGRAM

	<u>Man-Weeks Effort</u>	<u>Project Cost</u>
<u>- MUNICIPAL SERVICES -</u>		
<u>UTILITY INFORMATION SYSTEM</u>		
B007 Telephone Service Records	35	\$ 19,200
C003 ML&P Billing System	10	5,200
D701 Refuse Billing	8	4,300
D901 Water Billing	24	11,600
K505 UCS - Central Records	31	14,500
<u>SPECIAL ASSESSMENTS</u>		
D501 Assessment Roll Calculations	6	2,850
D502 Assessment Billing	6	2,850
K502 Assessment Accounts Receivable	12	5,700
<u>* STATE PLANE COORDINATES</u>		
D503 Study - Records Maintenance	6	2,650
D504 Study - Utility Service by Coordinates	13	5,400
<u>CITY LIBRARY</u>		
J001 Library Distribution	12	5,000
<u>* EQUIPMENT AND SUPPLY</u>		
D602 Study - Parts Inventory	3	1,500
<u>- MUNICIPAL FINANCE -</u>		
<u>CONTINUING PROPERTY RECORDS</u>		
C006 ML&P Fixed Assets	23	13,170
D905 Water Utility Fixed Assets	13	8,300
<u>* BUDGET PLANNING STATISTICS</u>		
K112 Budget Summary by Cost Center	8	4,200
K103 Personnel Budget by PCN	6	3,500
<u>- PUBLIC SAFETY -</u>		
<u>STOLEN PROPERTY RECORDS</u>		
N001 Study - Stolen Property Records	19	7,500
<u>* FIRE STATISTICS REPORTING</u>		
I001 "UFIRS" - Uniform Fire Incident Reporting System	17	9,050
<u>* TRAFFIC ENGINEERING</u>		
P001 Accident Reporting Statistics	<u>2</u>	<u>1,000</u>
<u>WORK PROGRAM TOTALS</u>		
	254	\$127,470



**CITY OF ANCHORAGE**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
CITY MANAGER		DATA PROCESSING		1002.60					C56
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
8110	Salaries	283,289	360,232	443,840	443,230	428,200			
8120	Overtime	2,507	2,794	6,320	3,200	3,200			
8140	Liability & Workman's Comp. Ins.	4,661	5,790	8,380	8,040	7,770			
8141	Retirement Plans	16,190	20,500	41,940	29,910	29,910			
8142	Life Insurance	595	750	1,550	900	850			
8143	Medical Insurance	8,117	11,980	14,070	14,070	13,350			
8144	Social Security (FICA)	10,931	13,500	20,800	20,400	19,530			
8180	Contracted Labor	13,697	22,201	39,530	39,530	39,530			
	Total	339,987	437,747	576,430	559,280	542,340			
	<u>CONTRACTUAL</u>								
8202	Job Recruitment	1,373	-0-	-0-	-0-	-0-			
8211	Duplicating	904	1,300	1,200	1,200	1,200			
8221	Telephone, Switchboard	7,532	7,500	9,400	8,800	8,800			
8235	Tuition Refund	-0-	450	320	320	320			
8236	School and Training	1,615	2,070	2,370	2,370	2,370			
8241	Interfund Charges	350	410	470	470	470			
8252	Other Vehicles and Equipment	161,845	199,820	230,840	230,840	230,840			
8253	Private Vehicle Mileage	209	400	780	500	500			
8254	Space Rent - City Buildings	25,713	37,500	43,500	43,500	43,500			
8261	Repairs and Maint. - City Forces	11	-0-	-0-	-0-	-0-			
8262	Other Repairs and Maintenance	336	1,440	1,600	1,600	1,600			
8270	Travel	3,987	1,520	2,500	930	930			
8271	Dues and Subscriptions	290	350	400	400	400			
	Total	204,165	252,760	293,380	290,930	290,930			
	<u>SUPPLIES</u>								
8302	Office Supplies and Postage	31,677	31,529	37,060	37,060	37,060			
8304	Small Tools		100	150	150	150			
	Total	31,677	31,629	37,210	37,210	37,210			
	<u>CAPITAL</u>								
8602	Buildings	8,957	-0-						
8605	Machinery and Equipment	8,178	2,490	3,080	3,080	3,080			
	Total	17,135	2,490	3,080	3,080	3,080			
	<b>TOTALS</b>	592,964	724,626	910,100	890,500	873,560			
	<u>LESS CHARGES TO OTHERS</u>								
8801	Reimbursable Charges to Others	(560,641)	(722,226)	(910,670)	(890,500)	(873,560)			
	<b>TOTAL OPERATING BUDGET</b>	32,323	2,400	(570)	-0-	-0-			



<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>PERSONNEL</b>	<b>C</b>	<b>PAGE</b>
CITY MANAGER	DATA PROCESSING	1261.6			C57

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Data Processing Manager	36	1530-1862	1		22,344	1	22,344	1	22,344
Sys. & Prog. Supervisor	34	1415-1722	1		20,664	1	20,664	1	20,664
Systems Analyst IV	33	1362-1657	1		19,364	1	19,364	1	19,364
Systems Programmer	33	1362-1657	1		17,204	1	17,204	1	17,204
Systems Analyst III	31	1258-1530	2		35,287	2	35,287	2	35,287
Operations Supervisor	31	1258-1530	1		18,360	1	18,360	1	18,360
Systems Analyst II	29	1164-1415	1		14,013	1	14,013	1	14,013
Programmer II	29	1164-1415	1		16,995	1	16,995	1	16,995
Programmer I	26	1035-1258	3		42,324	3	42,324	3	42,324
Computer Operator Lead	26	1035-1258	1		13,302	1	13,302	1	13,302
Computer Operator II	23	919-1119	3		35,138	3	35,138	3	35,138
Data Control Clerk	18	755- 919	1		10,101	1	10,101	1	10,101
Secretary	17	725- 884	1		9,124	1	9,124	1	9,124
Librarian	16	699- 850	1		10,200	1	10,200	1	10,200
Computer Operator I	15	671- 817	1		9,534	1	9,534	1	9,534
Computer Operator Trainee	15	671- 817	1		8,414	1	8,414	1	8,414
<b>TOTAL</b>									

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

COMMENTARY



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
CITY MANAGER	DATA PROCESSING	1261.6			C58				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Keypunch Operator Lead	15	671- 817	2	2	17,798	2	17,798	2	17,798
Keypunch Operator II	13	620- 755	3	3	24,982	3	24,982	3	24,982
Keypunch Operator I	12	598- 725	5	5	37,948	5	37,948	5	37,948
Data Control Clerk Trainee	9	532- 646	1	1	6,647	1	6,647	1	6,647
			32	32	389,743	32	389,743	32	389,743
<u>New Positions</u>									
Systems Analyst IV	33	1362-1657		1	16,344	0	-0-		
Systems Analyst III	31	1258-1530		1		1	15,700	1	15,700
Programmer I	26	1035-1258		1	12,420	1	12,420	1	12,420
Technical Writer	19	787- 956		1	9,444	1	9,444	0	-0-
Computer Operator I	15	671- 817		2	18,120	2	18,120	2	18,120
Control Clerk I	14	646- 787		1	7,752	1	7,752	1	7,752
Clerk I	9	532- 646		1	6,384	1	6,384	0	-0-
				7	70,464	7	69,820	5	53,992
Less 4% Vacancy Rate					(16,368)		(16,336)		(15,538)
<b>TOTAL</b>			32	39	443,839	39	443,227	37	428,197
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C59

8110 SALARIES

To provide user support in new application areas: Fire Department, Public Works, and Utility Property Records (CPR), the following positions are requested:

Systems Analyst IV - III

Programmer I

Technical Writer

Department  
Request

Manager  
Recommends

Council  
Approved

16,344

15,700

15,700

12,420

12,420

12,420

9,444

9,444

-0-

To provide seven-day week, twenty-four hour production and to meet data/quality control objectives, the following positions are requested:

Control Clerk I

Computer Operator I (2 @ \$9,060)

7,752

7,752

7,752

18,120

18,120

18,120

Additional administrative and clerical activities during 1972 (supported by the P.E.P. Program) will continue through 1973. To accomplish this effort, the following position is requested:

Clerk I

6,384

6,384

-0-

70,464

69,820

53,992

8120 OVERTIME

Keypunch and Computer Operators

Data Control and Secretary

On-call Programmers

2,700

600

3,020

6,320

3,200

3,200



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C60

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8180	<u>CONTRACTED LABOR</u>			
	Keypunch Services			
	New Project Support	2,500		
	Property Records Initiation	3,000		
	Computer Operator	1,850		
	* Microfiche Service	22,500		
	Contracted Consulting Service	2,500		
	Contract Programming - Special Projects	2,500		
	Field Engineering Support (IBM - 80 hrs @ \$34.50)	2,760		
	Systems Engineering Support (IBM - 64 hrs @ \$30)	<u>1,920</u>		
		39,530	39,530	39,530
	* This entire project is in support of Utility operations.			
8211	<u>DUPLICATING</u>			
	Regular (Schedules and Procedures)	700		
	Special Publications (Study Reports)	<u>500</u>		
		1,200	1,200	1,200
8221	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>			
	Telephone and Switchboard	6,800	6,800	6,800
	Long Distance Tolls and Telegrams	1,300	700	700
	Teleprocessing Data Line	45	50	50
	Teleprocessing Data Set Devices	<u>1,250</u>	<u>1,250</u>	<u>1,250</u>
		9,395	8,800	8,800

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C61
8235	<u>TUITION REFUNDS</u>				
	Reimbursement for Job Related Education				
			Department Request	Manager Recommends	Council Approved
			320	320	
			320		320
8236	<u>SCHOOL AND TRAINING PROGRAMS</u>				
	Specialized technical training for Systems, Programming and Operations Personnel		1,470		
	Management training oriented to management information Systems and Teleprocessing		900		
			2,370	2,370	2,370
8242	<u>INTERFUND CHARGES</u>				
	Courier Service				
			470	470	470
			470		
8252	<u>OTHER VEHICLES OR EQUIPMENT RENTED</u>				
	Unit Record and Key punch Equipment		18,600		
	Computer Equipment Rental		180,516		
	Extra Shift Equipment Charges		14,800		
	Increase in Disk Storage Facility		13,440		
	Rental of Magnetic Disk Storage Packs		3,480		
			230,836	230,840	230,840



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C62

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8253 <u>PRIVATE VEHICLE MILEAGE</u>			
Travel to City, Borough, and State offices for planning coordinating, implementing and maintaining City Information Systems (9 employees averaging 125 miles per week)	780	500	500
	<u>780</u>		
8254 <u>SPACE RENTAL - CITY BUILDINGS</u>			
Data Processing facilities located in ML&P Warehouse Bldg.	43,500	43,500	43,500
	<u>43,500</u>		
8262 <u>OTHER REPAIRS AND MAINTENANCE</u>			
Laundry - Smocks, Doormats	270		
Annual maintenance for typewriters, adding machines, and calculators	1,050		
Maintenance for decollator and burster equipment	275		
	<u>1,595</u>	1,600	1,600
8270 <u>TRAVEL</u>			
Data Processing Management Association - International Conference and Business Exposition	600	600	600
American Society for Public Administration - National Business Conference	500	-0-	-0-
Alaska Municipal League	175	175	175
Alaska Justice Information System - Juneau Meetings	300	-0-	-0-
Local Business Meetings - Chamber of Commerce, DPMA, EDPM Steering Committee, American Society for Public Administration	450	150	150
Advanced Systems Science Course - Project Implementation	475	-0-	-0-
	<u>2,500</u>	<u>925</u>	<u>925</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C63

	Department Request	Manager Recommends	Council Approved
8271 <u>DUES AND SUBSCRIPTIONS</u>			
Memberships and Technical Publications	400		
	<u>400</u>	400	400
8383 <u>OFFICE SUPPLIES AND POSTAGE</u>			
Office Supplies	2,100		
Postage	820		
Magnetic Tapes (200 @ \$13.00)	2,600		
Printer Ribbons (72 @ \$18.50)	1,332		
Cards	9,525		
Forms:			
Stock Paper (1-6 part)	16,650		
Gummed Labels	650		
Purchasing - 5% Surcharge	1,684		
Freight	<u>1,700</u>		
	<u>37,061</u>	37,060	37,060
8304 <u>SMALL TOOLS</u>			
Small Tools	150		
	<u>150</u>	150	150



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C64

8605	<u>MACHINERY AND EQUIPMENT</u>	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	Desk - 2 each	496		
	Chairs - Swivel with Arms - 3 each	312		
	Office Chairs - 2 each	120		
	Magnetic Tape Storage Cabinets - 2 each	500		
	Magnetic Tape Storage Racks - 10 each	120		
	Bookcase - 2 each	216		
	Magnetic Disk Storage Cabinet	160		
	Mobile Data Reference Rack	75		
	Multi-purpose Table Without Drawer	193		
	Dictating Equipment	398		
	File Cabinet - 4 Drawer, Letter With Lock	142		
	Burroughs Electronic Calculator	350		
		<u>3,082</u>	3,080	3,080

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1002.60			C65

8801 <u>REIMBURSABLE CHARGES TO OTHERS</u>	<u>Department</u>	<u>Regular</u>	<u>Development</u>	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	Telephone Utility	240,925	19,200	(260,125)	(260,120)	(255,170)
	Municipal Light and Power	76,050	18,370	( 94,420)	( 94,420)	( 92,600)
	Public Works					
	Design	3,825	2,850	( 6,675)	( 6,680)	( 6,550)
	Engineering	2,829	10,900	( 13,729)	( 13,730)	( 13,450)
	Equipment and Supply	15,719	1,500	( 17,219)	( 17,220)	( 16,860)
	Refuse	29,927	4,300	( 34,227)	( 34,230)	( 33,540)
	Water Utility	48,633	19,900	( 68,533)	( 68,530)	( 67,260)
	City Manager					
	Internal Audit	1,500	1,000	( 2,500)	( 2,500)	( 2,500)
	Personnel Division	2,000		( 2,000)	( 2,000)	( 2,000)
	City Library		5,000	( 5,000)	( 5,000)	( 4,890)
	Finance Department - Administration				( 7,700)	( 7,470)
	Controller Division	148,280	7,700	(155,980)	(150,360)	(147,550)
	Treasury	110,689	5,700	(116,389)	(116,390)	(114,260)
	Utility Customer Service	10,990	14,500	( 25,490)	( 25,490)	( 24,990)
	Purchasing Division	24,835		( 24,835)	( 24,830)	( 24,370)
	Police Department	58,500	7,500	( 66,000)	( 58,500)	( 57,390)
	Fire Department	5,700	9,050	( 14,750)	( -0- )	( -0- )
	Traffic Engineering	1,800	1,000	( 2,800)	( 2,800)	( 2,710)
				(910,672)	(890,500)	(873,560)