



*Mayor*

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Mayor		DIVISION		SECTION		BUDGET CODE 01-02.02		SUMMARY		A	PAGE 5a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	75,950	110,788				975,240	881,203			
5100	General & Administrative Expenses	4,111	9,450				68,320	101,680			
5200	Facilities Expenses	-0-	1,500				142,050	142,050			
5300	Professional Services	2,196	60,000				10,500	10,500			
5400	Other Expenses	19,156	17,075				238,780	238,785			
5500	Contractual Services	-0-	-0-				14,500	14,500			
5600	Intragovernmental Charges	17,220	1,000				32,744	4,949			
5700	Construction Costs	-0-	-0-				-0-	-0-			
5800	Bonded Debt Service	-0-	-0-				-0-	-0-			
5900	Capital Expenditures	3,192	1,523				9,795	227,180			
5951	Other appropriations	-0-	786				-0-	178,070			
	Total Expenditures	121,826	202,122				1,491,934	1,798,917			
	Less Interfund Charges	-0-	-0-				619,364	666,990			
	Net Expenditures	121,826	202,122				872,570	1,131,927			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	Service Fees School District						506,096	456,276			
	Sale of Service						5,000	5,000			
	Transit Fares						-0-	85,000			
	<b>TOTAL REVENUES</b>	-0-	-0-				511,096	546,276			
	<b>NET REQUIREMENTS</b>	121,826	202,122				361,474	585,651			
<b>COMMENTARY</b>											
<p>The Data Processing Division was included in the Department of Administration in the 1972-73 budget. The Public Transportation Division is new this year and was proposed after the Mayor's recommended budget was presented to the Assembly.</p>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Mayor		Mayor and Public Information				01-02.02				8 5b	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
<u>Employee Services</u>											
5001	Salaries	67,370	92,700	14,305	88,225	55,064		143,289	136,674		
5003	Overtime	423	714	2,786	3,500	-0-		3,500	3,500		
	Total Current Salaries	67,793	93,414	17,091	91,725	55,064		146,789	140,174		
	Less Vacancy Factor	0	2,642	342	1,823	1,112		2,935	3,980		
	Accrued Leave	0	2,500	1,172	6,294	3,776		10,070	1,666		
	Total Salary Costs	67,793	93,272	17,921	96,196	57,728		153,924	137,860		
5015	Contributions-Employee Retirement	4,392		1,804	10,159	6,096		16,255	8,065		
5020	Social Security	1,957	17,517	625	3,138	2,402		5,540	4,950		
5030	Liability & Workmen's Comp. Ins.	664	-0-	547	3,078	1,847		4,925	1,900		
5040	Group Insurance	1,664	-0-	735	3,960	2,325		6,285	5,765		
	Total Employee Services	76,460	110,789	21,632	116,531	70,398		186,929	158,540		
<u>General &amp; Administrative Expenses</u>											
5105	Advertising other than legal	170	100		100			100	100		
5110	Dues & Subscriptions	1,249	1,450		1,450	550		2,000	2,000		
5115	Employee Bonding	0	0		1,050			1,050	1,050		
5120	Equipment Rental	286	300	1,700	2,000			2,000	2,000		
5125	Equipment Repair	33	200		200			200	200		
5140	Postage	43	900		900	2,100		3,000	3,960		
5145	Print, material other than ofc Supl.	0	1,500		1,500			1,500	14,000		
5150	Professional Development	622	3,500		3,500	800		4,300	4,300		
5155	Publications, Postings & Hearings	90	500		300			300	300		
5160	Office Supplies	1,109	1,000	1,500	2,500	2,000		4,500	4,500		
	Total General & Administrative Expenses	3,602	9,450	3,200	13,500	5,450		18,950	32,410		
<u>Facilities Expenses</u>											
5235	Telephone	0	1,500		-0-			-0-	-0-		
<u>Professional Services</u>											
5380	Systems Consultants	0	60,000		-0-			-0-	-0-		
5390	Technical Services	2,196	0		-0-	2,500		2,500	2,500		
	Total Professional Services	2,196	60,000		-0-	2,500		2,500	2,500		
5410	Contribution-Community Services or Schools	0	3,500		3,500			3,500	3,500		
5428	Expense Allowance	6,000	6,000		6,000			6,000	6,000		
5457	Relocation Expenses	0	325		-0-			-0-	-0-		
5474	Supplies - Other	274	500		500	200		700	700		
5483	Travel - Mileage Expense	0	250		250	600		850	850		
5484	Travel	10,209	5,000		5,000	2,500		7,500	7,500		
5499	Miscellaneous Expenses	2,674	1,500		1,500	500		2,000	2,000		
		19,156	17,075		16,750	3,800		20,550	20,550		
<u>Contractual Services</u>											
5599	Other Contract Services	-0-	-0-		-0-	7,500		7,500	7,500		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE		DETAIL		B	PAGE
Mayor		Mayor and		01-02 02					5c
		Public Information							
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74		
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED	
	<u>Intragovernmental Charges</u>								
5611	Chargebacks-Buildings & Facilities	12,718	0		-0-		-0-	-0-	
5612	" -Central Purchasing	1,170	0		-0-		-0-	-0-	
5614	" -Personnel	798	0		-0-		-0-	-0-	
5642	" -Equipment Pool	2,495	1,000		2,145		2,145	2,310	
5641	" -Service Pool	39	0		-0-		-0-	-0-	
	Total Intragovernmental Charges	17,220	1,000		2,145		2,145	2,310	
	<u>Capital Expenditures</u>								
5930	Office Equipment	3,192	1,523	1,020	1,650	650	2,300	1,280	
	<u>Other Appropriations</u>								
5951	Contingency Fund	0	786		-0-		-0-	-0-	
	Total Expenditures	121,826	202,122	25,852	150,576	90,298	240,874	225,090	
	Less Interfund Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	121,826	202,122	25,852	150,576	90,298	240,874	225,090	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Office of the Mayor		DIVISION Mayor and Public Information		SECTION	BUDGET CODE 01-02.02	PERSONNEL		C	PAGE 5d
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74					
				* RECOMMENDED		* APPROVED			
Mayor		21,000	1	1	21,000	1	21,000		
Staff Director	38 C-D	2701-3447	1	1	35,214	1	36,624		
Administrative Assistant (1)	22 B-C	1237-1578	1	1	15,894	1	16,740		
Public Information Specialist (1)	19 A-B	1068-1121	1	1	13,614	1	14,126		
Secretary to the Mayor	16 F	922-1177	1	1	13,867	1	14,422		
Secretary II	12 C-D	759-968	1	1	10,392	1	10,296		
<u>NEW POSITIONS</u>			6	6	109,981	6	96,468		
Management Analyst	(6 months)	1431-1827	-0-	1/2	8,660	1/2	8,256		
E.E.O. Officer		1237-1578	-0-	1	16,896	1	15,210		
Clerk III		655-837	-0-	1	7,752	-0-	-0-		
				2 1/2	33,308	1 1/2	40,206		
<b>TOTAL</b>			6	8 1/2	143,289	7 1/2	136,674		

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

**COMMENTARY**

(1) The Public Information Specialist and the Administrative Assistant positions were in the Administration Department in the 1972/73 budget.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor	DIVISION Mayor & Public Information	SECTION	BUDGET CODE 01-02.02	COMMENTARY	D	PAGE 5e
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Account No.:

- 5001      Salaries. The increase here is due to the addition of three new positions to the mayor's office, and the transfer of two others from the department of administration. The new positions include a management analyst (a six-month position), an Equal Employment Opportunity Officer, and a Clerk III to handle the increased workload. The administrative assistant has been transferred from administration, as has the public information officer; both on the recommendation of the Wilcox study.
- 5110      Dues and Subscriptions. This includes memberships in the Alaska Press Club and the \$450 borough membership in the National Association of Counties.
- 5140      Postage. This \$960 increase covers bulk mailing of newsletters, annual reports, etc. from the public information office, which is under the mayor's office for the first time this year.
- 5145      Printed Material Other Than Office Supplies. Included in this figure is \$2,500 to publish the monthly borough newsletter, and \$10,000 for a borough annual report now required under the new municipal code.
- 5160      Office Supplies. Last year's account was substantially underbudgeted. That, as well as the increase in personnel in the mayor's office accounts for the increase in this year's office supply budget.
- 5380      Systems Consultants. This item was deleted from this year's budget, at a savings of \$60,000. Last year it covered the cost of three reports, with the bulk of the money going for the Wilcox Study and the borough procedures manual.
- 5930      Office Equipment. New items here will be used for support of the new functions added for the first time to the mayor's office. Major expenditures are \$600 for a selectric II typewriter, and \$420 for a executive desk and chair.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Mayor		DIVISION Internal Audit		SECTION		BUDGET CODE 01-02.03		DETAIL		B	PAGE 6a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5001	<u>Employee Services</u>										
	Salaries				19,110	16,410		36,870	28,554		
5003	Overtime				-0-	1,900		1,900	1,900		
	Total Current Salaries				19,110	18,310		38,770	30,454		
	Less Vacancy Factor				382	366		776	864		
	Accrued Leave				1,310	1,258		2,660	355		
	Total Salary Costs				20,038	19,202		40,654	29,945		
5015	Contributions-Employee Retirement				2,157	1,987		4,295	1,750		
5020	Social Security				632	960		1,675	1,110		
5030	Liability & Workmen's Comp. Ins.				653	601		1,300	920		
5040	Group Insurance				310	1,155		1,470	715		
	Total Employee Services				23,790	23,905		49,394	34,440		
	<u>General &amp; Administrative Expenses</u>										
5110	Dues & Subscriptions					250		250	250		
5125	Equipment Repair					100		100	100		
5145	Printed Material Other than Office Supplies					100		100	100		
5150	Professional Development					2,000		2,000	2,000		
5160	Supplies-Office					600		600	600		
	Total General & Administrative Expenses					3,050		3,050	3,050		
	<u>Other Expenses</u>										
5428	Expense Allowance					250		250	250		
5474	Supplies-Other					100		100	100		
5483	Travel-Mileage					300		300	300		
5484	Travel					600		600	600		
	Total Other Expenses					1,250		1,250	1,250		
	<u>Capital Expenditures</u>										
5930	Office Equipment					2,845		2,845	1,250		
	Total Expenditures					23,790		56,539	39,990		
	Less Interfund Charges							53,223	39,429		
	Net Expenditures							3,316	561		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Mayor	DIVISION Internal Audit	SECTION	BUDGET CODE 01-02.03	PERSONNEL	C	PAGE 6b
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Internal Auditor (1)	26 C-D	1503-1919	1	1	19,110	1 20,382
<u>NEW POSITIONS</u>						
Auditor II (6 months)	24 A	1362-1740		1/2	7,860	1/2 8,172
Administrative Technician	14 A & B	837-1068		1	9,900	-0- -0-
TOTAL			1	2 1/2	36,870	1 1/2 28,554
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.						
COMMENTARY						
(1) Position reclassification from Grade 25 to Grade 26.						



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor	DIVISION Internal Audit	SECTION	BUDGET CODE 01-02.02	COMMENTARY	D	PAGE 6c
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Account No.:

5001 Salaries. An Auditor II (funded for six months) has been added to the Internal Audit staff to help bring the internal audit staff up to the minimum required to develop and perform necessary professional audits on a continuing basis.

5930 Office Equipment. Additional equipment needed to support the added staff. Expenditures include a desk, file three chairs, and a calculator.

Reimbursable Charges to Others.

The Internal Audit Division of the Office of the Mayor is charged to 102 budgeting units on the percentage of each unit budget total cost before chargebacks in relationship to the total Borough budget before chargebacks.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Mayor		DIVISION Data Processing		SECTION		BUDGET CODE 01-02.04		SUMMARY		A	PAGE 7a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	248,818	320,566		738,917		738,917	661,760			
5100	General & Administrative Expenses	12,243	15,026		46,320		46,320	46,270			
5200	Facilities Expenses	90,000	10,800		142,050		142,050	142,050			
5300	Professional Services	-0-	-0-		8,000		8,000	8,000			
5400	Other Expenses	112,349	135,700		216,985		216,985	216,985			
5500	Contractual Services	5,018	5,000		7,000		7,000	7,000			
5600	Intragovernmental Charges	21,460	7,701		30,599		30,599	2,122			
5700	Construction Costs	-0-	-0-		-0-		-0-	-0-			
5800	Bonded Debt Service	-0-	-0-		-0-		-0-	-0-			
5900	Capital Expenditures	12,872	1,916		4,650		4,650	4,650			
5951	Other appropriations	-0-	13,629		-0-		-0-	-0-			
	Total Expenditures	502,760	510,338		1,194,521		1,194,521	1,088,837			
	Less Interfund Charges	399,641	505,880		566,141		566,141	627,561			
	Net Expenditures	103,119	4,458		628,380		628,380	461,276			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	Service Fees-School District		-0-		506,096		506,096	456,276			
	Sale of Services		5,000		5,000		5,000	5,000			
	<b>TOTAL REVENUES</b>	-0-	5,000		511,096		511,096	461,276			
	<b>NET REQUIREMENTS</b>	103,119	(542)		117,284		117,284	-0-			
<b>COMMENTARY</b>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor		DIVISION Data Processing		SECTION		BUDGET CODE 01-02.04		DETAIL		B	PAGE 75
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5001	Employee Services										
	Salaries	199,402	243,652		556,324		556,324	564,839			
5003	Overtime	11,639	12,371		25,000		25,000	25,000			
	Total Current Salaries	211,041	256,023		581,324		581,324	589,839			
	Less Vacancy Factor				11,627		11,627	16,751			
5010	Accrued Leave	7,276	5,949		39,879		39,879	6,877			
	Total Salary Costs	218,317	261,972		609,576		609,576	579,965			
5015	Contributions-Employee Retirement	13,803			64,372		64,372	33,640			
5020	Social Security	9,216	55,044		22,781		22,781	23,065			
5030	Liability & Workmen's Comp. Ins.	198			19,507		19,507	1,605			
5040	Group Insurance	6,865			22,681		22,681	23,485			
	Total Employee Services	248,399	317,016		738,917		738,917	661,760			
	General & Administrative Expenses										
5110	Dues & Subscriptions	217	250		595		595	545			
5120	Equipment Rental - Office	6,722	8,436		24,125		24,125	24,125			
5125	Equipment Repair - Office	220	220		500		500	500			
5135	Fire Insurance - Bldgs. & Contents	1,220	-0-		4,800		4,800	4,800			
5150	Professional Development	1,868	2,500		8,400		8,400	8,400			
5160	Supplies - Office	1,976	3,400		4,400		4,400	4,400			
5165	Training Aids	19	220		3,500		3,500	3,500			
	Total General & Administrative Expenses	12,242	15,026		46,320		46,320	46,270			
	Facilities Expenses										
5200	Building Equipment Repair	-0-	-0-		1,450		1,450	1,450			
5201	Building Remodeling	-0-	-0-		7,500		117,500	117,500			
5202	Building Rent	80,000	8,400		-0-		-0-	-0-			
5210	Utilities	-0-	-0-		12,000		12,000	12,000			
5220	Janitorial	-0-	-0-		6,500		6,500	6,500			
5225	Moving & Storage	10,000	-0-		-0-		-0-	-0-			
5230	Plant and Land Maintenance	-0-	-0-		1,000		1,000	1,000			
5235	Telephone	-0-	2,400		3,600		3,600	3,600			
	Total Facilities Expenses	90,000	10,800		142,050		142,050	142,050			
	Professional Services										
5380	Systems Consultants	-0-	-0-		3,000		3,000	3,000			
5390	Technical Services	-0-	-0-		5,000		5,000	5,000			
	Total Professional Services	-0-	-0-		8,000		8,000	8,000			
	Other Expenses										
5421	Equipment Rental-Machinery & Vehicles	96,427	120,000		177,636		177,636	177,636			
5428	Expense Allowance	-0-	-0-		600		600	600			
5457	Relocation Expense	4,431	2,500		5,000		5,000	5,000			
5474	Supplies - Other	8,509	10,000		27,200		27,200	27,200			
5483	Travel - Mileage Expense	866	1,200		2,549		2,549	2,549			
5484	Travel	1,969	2,000		3,000		3,000	3,000			
5499	Miscellaneous Expenses	147	-0-		1,000		1,000	1,000			
	Total Other Expenses	112,349	135,700		216,985		216,985	216,985			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor		DIVISION Data Processing		SECTION		BUDGET CODE 01-02.04		DETAIL		B	PAGE 7c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72	1972-73	1973-1974			1973-74				
		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Contractual Services</u>										
5540	EDP Contracted Services - Outside	5,018	5,000		2,000		2,000	2,000			
5599	Other (Contract Hire)	420	3,550		5,000		5,000	5,000			
	Total Contractual Services	5,438	8,550		7,000		7,000	7,000			
	<u>Intragovernmental Charges</u>										
5604	Mayor-Internal Audit	-0-	-0-		1,559		1,559	1,273			
5610	Administration	17,950	700		9,869		9,869	849			
5620	Finance	3,510	7,001		18,312		18,312	-0-			
5660	Planning	-0-	-0-		859		859	-0-			
	Total Intragovernmental Charges	21,460	7,701		30,599		30,599	2,122			
	<u>Capital Expenditures</u>										
5930	Office Equipment	12,872	1,916		4,650		4,650	4,650			
5951	Contingency Fund	-0-	13,629		-0-		-0-	-0-			
	Total Capital Expenditures	12,872	15,545		4,650		4,650	4,650			
	Total Expenditures	502,760	510,338		1,194,521		1,194,521	1,088,837			
	Less Interfund Charges	406,300	505,880		566,141		566,141	627,561			
	Net Expenditures	96,460	4,458		628,380		628,380	461,276			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE
Mayor	Data Processing		01-02.04			7d
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Data Processing Director	32 E-F-C	2014-2572		1	28,968	1 30,126
Senior Systems Analyst	27 A-B-C-D-E	1578-2014		3	64,860	3 61,692
Computer Operations Manager	27 A-B	1578-2014	1	1	23,244	1 19,410
Programming Manager	27 E-F	1578-2014	1	1	22,692	1 23,598
Systems Programmer	25 B-C	1431-1827		1	18,660	1 19,410
Systems Analyst	25 A-B-C-D	1431-1827	2	4	72,770	4 73,182
Computer Operations Supervisor	23 D-E	1298-1657		1	19,549	1 20,335
Senior Programming Specialist	22 B-C	1237-1578		1	16,116	1 16,758
Programmer Analyst	22 C-D-E-F	1237-1578	1	2	33,888	2 35,244
Senior Programmer	21 A-B-C-D	1177-1503	2	5	71,394	5 74,256
Programmer	19 B-C-D-E	1068-1362	4	2	28,297	2 28,998
Senior Computer Operator	16 D-E	922-1177		1	13,893	1 14,447
Computer Operator	13 A-B	798-1017	2	1	9,900	1 10,296
Junior Computer Operator	12 A-B	759-968		1	8,982	1 9,342
Lead Data Preparation Clerk	11 F	723-922		1	11,872	1 12,342
Data Preparation Supervisor	15 B-C	879-1121	2	1	8,871	1 9,225
Clerk IV	11 B-C	723-922		1	8,982	1 9,342
Senior Data Preparation Clerk	10 A-B-C-E-F	688-879		4	34,881	4 36,290
Data Control Clerk (1 P.E.P.)	8 C-D-E	624-798	3	3	16,494	3 17,150
Data Preparation Clerk	8 A-B-C	624-798	4	3	25,076	3 26,075
Courier	7 A	594-759		2PT	9,600	2PT 9,600
Programmer Trainee (P.E.P.)	16	887-1132	1	1	-0-	1 -0-
Clerk II (P.E.P.)	7	571-730	1	1	-0-	1 -0-
Junior Data Control Clerk	6 C-D	566-723		1	7,425	1 7,721
<b>TOTAL</b>			21	41+ 2PT	556,414	41+ 2PT 564,839

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

**COMMENTARY**

Effective January 1, 1973, the Greater Anchorage Area Borough and School District consolidated their electronic data processing divisions. The only new positions requested are for two part-time couriers. All positions not indicated as "employees-current budget" are current positions in the School District.

(1) Reclassification of one Systems Analyst to Senior Systems Analyst (Grade 25 to Grade 27).

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT MAYOR	DIVISION DATA PROCESSING	SECTION	BUDGET CODE 01-02.04	COMMENTARY	D	PAGE 7e
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Account No.:

- 5001      The proposed salary figure represents an increase over the combined ABSD/GAAB F.Y. 72-73 Salary budget of \$61,960.00. \$9,600 of this represents the two new, part-time couriers required because of relocating the Computer Center to a remote location. The remaining \$52,360.00 represents programmed salary step increases and salary adjustments necessary to integrate transferring ABSD personnel into the GAAB Salary Schedule.
- 5003      The proposed overtime figure of \$25,000.00 represents a decrease of \$4,500.00 from the combined ABSD/GAAB current year overtime budget. \$13,629 of the current year GAAB overtime budget was moved to the Data Processing Contingency Fund at the request of the Assembly during Budget hearings. The need for this amount of overtime arises from cyclical workloads in both the ABSD and GAAB organizations. We have the option of covering the work peaks via working existing staff overtime or adding to staff. This budget reflects the Overtime alternative.
- 5110      This account represents memberships in two professional organizations, 1) Data Processing Management Association - 4 key employees and 2) Association for Educational Data Systems - 1 employee and continuing the membership of the Director in the Spenard Rotary Club which is of a public service nature. Also several subscriptions to technical and trade journals are included in this account.
- 5120      This account includes IBM auxiliary equipment such as keypunches, sorters and disk packs. Also a small Xerox satellite copier is included.
- 5135      The budgeted amount of \$4,800.00 represents insurance on the contents of the Data Center, not including the computer which is insured by the vendor. Also included is insurance on the replacement costs of information which might be destroyed in case of a disaster.
- 5150      This account reflects eight personnel attending various technical seminars and courses designed to help key personnel keep pace with the rapid changes in the Data Processing industry. Typical courses could include Project Management and Control, Computer Operations Management, Systems Analysis and Design for Programmers and various IBM technical courses such as DOS/VS file management techniques. It is vital that data processing personnel keep current technically; the results of not doing so will be costly to the employer.
- 5160      The Office Supplies account includes normal supplies such as pens, pencils, paper, etc. It also includes various technically oriented supplies such as Coding Pads, Flowchart Pads, Binders, and Magnetic Tapes.
- 5165      This account includes such training aids as instructional manuals, e.g. IBM Class Scheduling System Instructional manuals at \$9.00 each with 40 required. Also, cost of acquiring presentation aids such as flip charts, overhead projector masters and other prepared literature. The aids are all designed to be used in the systems development function and in the training of personnel.
- 5200      This account reflects anticipated expenses necessary to maintain such items as the building heating system, air-conditioning system and fire suppression system.
- 5201      This account includes \$110,100.00 for the remodeling of the Data Center and in addition includes \$7,400.00 for minor building repair and modifications, primarily contingency in nature.
- 5210      This account reflects an estimate of the water, electric and other utility expenses.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT MAYOR	DIVISION DATA PROCESSING	SECTION	BUDGET CODE 01-02.04	COMMENTARY	D	PAGE 7f
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Account No.:

- 5220 This account reflects an estimate of the janitorial expense to be provided by the School District.
- 5230 This account reflects estimated exterior building and land repair and maintenance costs.
- 5235 This account reflects an estimate of the telephone expense.
- 5380 This account includes funds for minor consulting support in instances where the required expertise is not available on the staff, e.g. Operations Research, linear programming, Operating system installation and purchased package installation.
- 5390 This account includes expenses such as the cost of leased IBM program products and IBM Systems Engineer support.
- 5421 This account includes the cost of the computer and associated peripheral equipment and services (\$175,000.00) and the cost of operating a small van for the courier service between the Data Center, Borough and School District offices (\$1,760.00). The budget amount for the computer reflects a proposed 12 month lease on an IBM 360/40 computer at an annual cost savings of \$35,000.00 over what we pay for the smaller computer we currently lease from IBM.
- 5428 This account will cover anticipated Director expenses incurred in attending luncheon and dinner meetings of the professional organizations mentioned in the Dues and Subscriptions account.
- 5457 This account contains funds to be used for relocating Senior Technical personnel from the lower 48. Personnel such as Senior Systems Analysts, Systems Analysts and Systems Programmers are in short; if not non existent, supply in Anchorage. In most cases it is necessary to recruit outside for these positions.
- 5474 The Supplies account reflects the cost of Computer Paper, IBM Cards, Printer/Key punch ribbons and other computer related supplies.
- 5483 This account reflects mileage expense for personnel whose job requires that they travel between the Data Center and the School District Administration building, schools and the Borough Administration building and other Borough offices.
- 5484 This account reflects the cost of three trips to visit other computer sites for the purpose of evaluating systems in operation, e.g. a trip to Multnomah School District to evaluate the operation of a Student Accounting System. Many times, as a result of an inspection trip, an operational system can be acquired for our own use resulting in considerable dollar savings over the cost to develop our own system.
- 5499 A contingency for unanticipated expenses.
- 5540 This account contains funds for purchase of outside computer time for overflow work such as during Class Scheduling time when computer schedules are extremely tight. Also the expenses associated with developing computer backup facilities are included.
- 5599 This account includes funds for temporary personnel necessary to cover critical functions during illnesses and vacations and when the coverage cannot be provided by existing staff through overtime. As an example the proposed staff includes only one position requiring typing skills. We will have many occasions on which the amount of typing necessary for system documentation will exceed the capacity of one typist for two or three days at a time. During these occasions a Kelly or Manpower temporary person will be utilized.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT MAYOR	DIVISION DATA PROCESSING	SECTION	BUDGET CODE 01-02.04	COMMENTARY	D	PAGE 7g
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Account No.:

5930 The Office Equipment Account includes purchases of two desks and chairs, seven work tables, several IBM card file cabinets, bookcases for a technical library, one small calculator and two adding machines.

Reimbursable Charges to Others

Charges from the Data Processing Division of the Mayor's Department were based on percentages provided by that Division as follows:

	<u>Percentage</u>	<u>Amount</u>
Total Expenditures		\$1,088,837
Less Areawide		5,000
Net Expenditures to be charged to others		<u>\$1,083,837</u>
G.A.A.B. School District	47.2%	456,276
G.A.A.B. General	52.8%	627,561

The Borough General portion was allocated as follows:

10 Administration		
14 Personnel	2.63%	16,514
20 Finance		
22 Controller	20.92%	131,296
23 Receipts & Custody	21.90%	137,450
30 Property Appraisal		
32 Real Property	35.42%	222,230
40 Health		
41 Director	.22%	1,381
60 Planning		
61 Administration	3.94%	24,740
90 Environmental Quality		
91 Administration	.95%	5,980
41-81 Service Pool - Public Works		
02 Central Management	14.02%	87,970
	<u>100 %</u>	<u>\$627,561</u>



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Mayor		DIVISION Public Transportation		SECTION		BUDGET CODE 01-02.05		SUMMARY		A		PAGE 8a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74						
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED					
5000	Employee Services				28,182		28,182	26,463					
5100	General & Administrative Expenses				19,950		19,950	19,950					
5200	Facilities Expenses												
5300	Professional Services												
5400	Other Expenses												
5500	Contractual Services												
5600	Intragovernmental Charges				6,868		6,868	517					
5700	Construction Costs												
5800	Bonded Debt Service												
5900	Capital Expenditures				220,000		220,000	220,000					
5951	Other appropriations				170,000		170,000	178,070					
	Total Expenditures		-0-		445,000		445,000	445,000					
	Less Interfund Charges						-0-	-0-					
	Net Expenditures		-0-		445,000		445,000	445,000					
<b>REVENUE GENERATED</b>													
	<b>REVENUES</b>												
	Transit Fares				85,000		85,000	85,000					
	<b>TOTAL REVENUES</b>		-0-		85,000		85,000	85,000					
	<b>NET REQUIREMENTS</b>		-0-		360,000		360,000	360,000					
<b>COMMENTARY</b>													

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT SERVICE Mayor		DIVISION Public Transportation		SECTION		BUDGET CODE 01-02.05		DETAIL		B	PAGE 8b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries				21,510			21,510	22,368		
5003	Overtime				500			500	500		
	Total Current Salaries				22,010			22,010	22,868		
	Less Vacancy Factor				220			220	650		
	Accrued Leave				770			770	268		
	Total Salary Costs				22,560			22,560	22,486		
5015	Contributions-Employee Retirement				2,383			2,383	1,305		
5020	Social Security				1,320			1,320	1,315		
5030	Liability & Workmen's Comp. Ins.				722			722	160		
5040	Group Insurance				1,197			1,197	1,197		
	Total Employee Services				28,182			28,182	26,463		
	<u>General &amp; Administrative Expenses</u>										
5105	Advertising Other than Legal				12,000			12,000	12,000		
5125	Equipment Repair-Office				200			200	200		
5145	Printed Material other than Office Supplies				3,000			3,000	3,000		
5150	Professional Development				750			750	750		
5160	Supplies-Office				4,000			4,000	4,000		
	Total General & Administrative Expenses				19,950			19,950	19,950		
	<u>Intragovernmental Charges</u>										
5602	Mayor				225			225	517		
5610	Administration				1,625			1,625	-0-		
5620	Finance				4,250			4,250	-0-		
5650	Legal				568			568	-0-		
5660	Planning				200			200	-0-		
	Total Intragovernmental Charges				6,868			6,868	517		
	<u>Capital Expenditures</u>										
5920	Buildings & Improvements				17,000			17,000	17,000		
5930	Office Equipment				3,000			3,000	3,000		
5940	Machinery & Equipment				200,000			200,000	200,000		
	Total Capital Expenditures				220,000			220,000	220,000		
	<u>Other Appropriations</u>										
5970	Other Appropriations (bus operation)				170,000			170,000	178,070		
	Total Other Appropriations				170,000			170,000	178,070		
	Total Expenditures				445,000			445,000	445,000		
	Less Interfund Charges				-0-			-0-	-0-		
	Net Expenditures				445,000			445,000	445,000		



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor	DIVISION Transportation	SECTION	BUDGET CODE 02-02.05	COMMENTARY	D	PAGE 8a
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Public Transportation

The public transportation division of the mayor's office is completely new, and is scheduled to go into operation in January, 1974, as the borough readies itself to assume the areawide mass transportation powers approved by the voters in October, 1972.

The half-year funding is considered adequate to make the necessary preparations in taking over the city's existing demonstration mass transit program by the spring of 1974.

5001 Salaries. The public transportation division will be staffed in FY 73-74 with four employees: the transportation manager, who will oversee its operations; and a secretary II, accounting clerk II and clerk-stenographer to provide clerical backup.

5105 Advertising other than legal. This \$12,000 budget item was discussed by the assembly, and approved as a necessary ingredient to gaining public support to the borough's fledgling mass transit program. An energetic public advertising campaign is essential to inform the public about the new service and to draw the patrons necessary to operate a bus system on an economical basis, especially in its early years.

5940 Machinery and Equipment. This \$200,000 represents ten 24-passenger buses, which will be added initially to the city's existing system as the borough takes over and expands its operation.