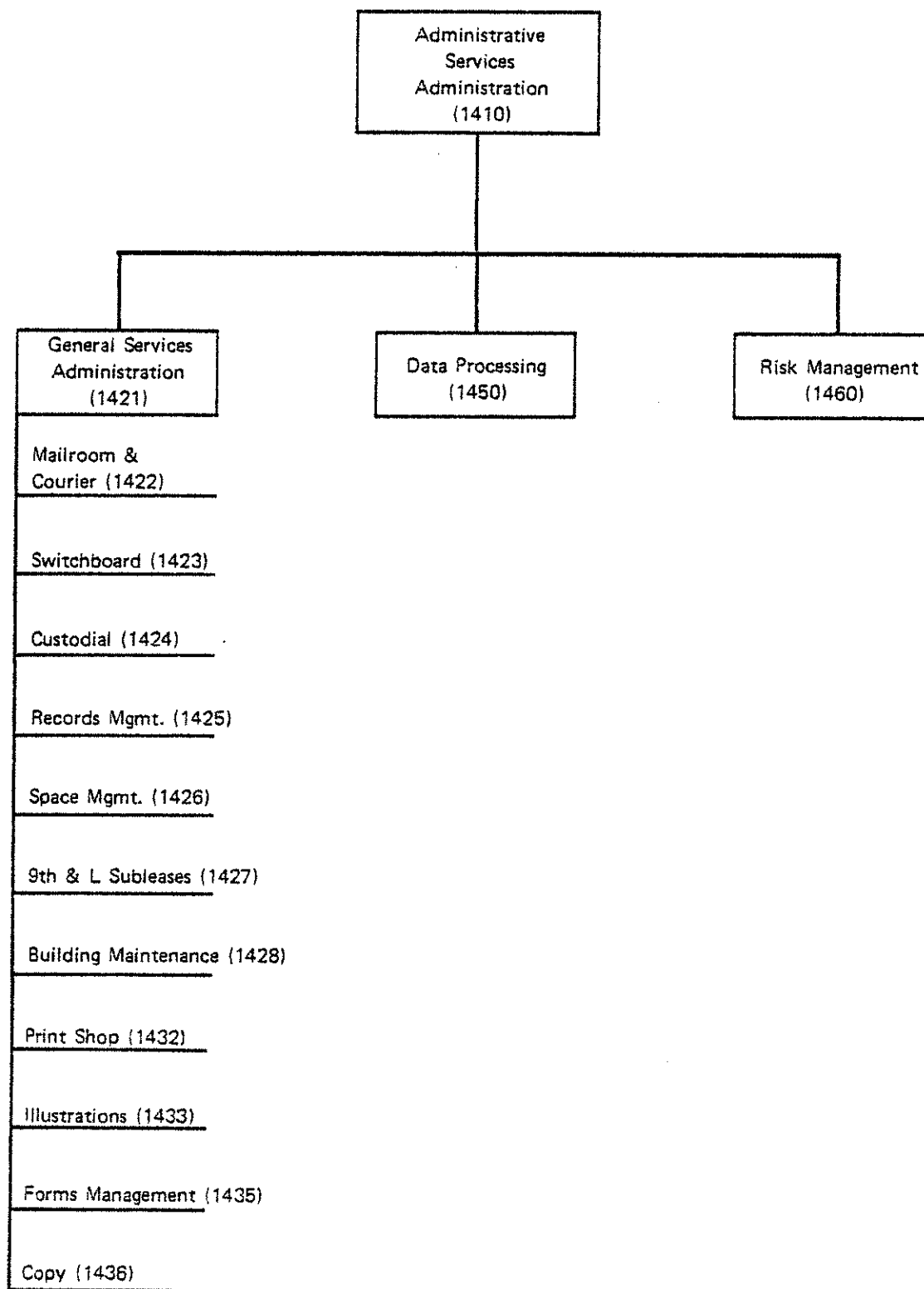


ORGANIZATION CHART
DEPARTMENT OF ADMINISTRATIVE SERVICES



DEPARTMENT OF ADMINISTRATIVE SERVICES

The Department of Administrative Services provides centralized support services to all Municipal departments and certain services, specified in joint agreements, to the Anchorage School District.

Administration Division - The Administration Division provides policy direction and executive management to other divisions and applies and interprets Municipal policy to operational programs and services.

General Services Division - The General Services Division provides common support services to Municipal departments. Specific services provided by the division include graphics support such as illustration, printing, forms management and copy; facilities support such as security, lease/rentals, custodial and maintenance; and communications support such as mailroom and switchboard. In-house and contracted resources are combined to provide cost effective services.

Data Processing Division - The Data Processing Division provides data processing services to General Government Agencies, Municipal Utilities, and the Anchorage School District. The division is responsible for managing the development and utilization of information systems.

Risk Management Division - The Risk Management Division is responsible for preserving the financial, real, and personnel assets of the Municipality from chance and/or catastrophic loss by utilizing modern risk management techniques.

DEPARTMENT

Administrative Services

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1410	Administration	96,720	108,680	119,790	119,790	119,790
1421	General Services - Administration	51,650	106,700	187,220	187,220	187,220
1422	Mailroom and Courier	197,050	242,660	288,820	288,820	288,820
1423	Switchboard	654,310	795,700	697,480	697,480	697,480
1424	Custodial	708,170	865,510	1,002,820	949,160	949,160
1425	Records Management	160,500	196,480	274,300	274,300	274,300
1426	Space Management	2,547,130	3,400,430	3,636,380	3,482,910	3,758,570
1427	9th & L Subleases	50	-0-	-0-	-0-	-0-
1428	Building Maintenance	1,016,520	1,929,620	2,068,500	1,960,530	1,960,530
1431	Graphics-Administration	58,460	119,430	-0-	-0-	-0-
1432	Print Shop	141,230	357,740	233,430	233,430	233,430
1433	Illustrations	164,560	174,130	184,710	184,710	184,710
1434	Mapping	268,380	-0-	-0-	-0-	-0-
1435	Forms Management	195,470	189,910	203,820	203,820	203,820
1436	Copy	312,140	413,670	451,170	451,170	451,170
1450	Data Processing	4,486,650	5,782,540	6,439,080	6,391,570	6,391,570
1460	Risk Management	150,130	182,390	277,630	277,630	277,630
	Direct Organizational Cost	11,209,120	14,865,590	16,065,150	15,702,540	15,978,200
	Add Intragovernmental Charges	1,755,680	2,401,410	2,187,040	2,175,450	2,179,420
	Total Departmental Cost	12,894,850	17,267,000	18,252,190	17,877,990	18,157,620
	Less Intragovernmental Charges	11,274,880	15,560,870	16,619,240	16,237,770	16,531,650
	Function Cost	1,915,880	1,706,130	1,632,950	1,640,220	1,625,970
	Less Revenues	1,087,980	1,224,910	1,322,960	1,455,100	1,455,100
	Local Tax Cost	839,220	481,220	309,990	185,120	170,870

COMMENTARY

DEPT. Administrative Services	UNIT NO. 1400	DIV. Administration	UNIT NO. 1410	SEC.	UNIT NO.
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MISSION

To manage and administer delivery of administrative support services to Municipal departments from General Services, Data Processing and Risk Management Divisions.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

A Director and Senior Office Associate provide administrative and management leadership, definitive policy and procedures and direct planning and implementation for major projects.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Three divisions	Provide management and administrative guidance to division managers on municipal policies and procedures	Deliver and provide the following support services: Mailroom and Courier Switchboard Records Management Space Management Building Maintenance Custodial Print Shop Illustrations Forms Management Copy Management Data Processing Risk Management
14 budget units	Monitor, prioritize, review and evaluate budget unit activities	
172 positions	Respond to inquiries, requests and complaints	
12 special projects	Communicate activities and status reports to management	
1,000 inquiries	Special projects as required	

CHANGES FROM CURRENT LEVEL

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Budget units managed	15	14	14
Employees	179	178	172
Services provided	12	12	12
Special projects	Not available	Not available	12
Inquiries requested	Not available	Not available	1,000

DEPT. Administrative Services	Unit No. 1400	DIV. Administration	Unit No. 1410	SEC.	Unit No.
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FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	94,140	105,850	115,010	115,010	115,010
2000	Supplies	1,130	1,080	1,250	1,250	1,250
3000	Other Services & Charges	1,450	1,750	2,580	2,580	2,580
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	950	950	950
DIRECT ORGANIZATIONAL COST		96,720	108,680	119,790	119,790	119,790
6000	Intragovernmental Charges	12,700	17,950	37,050	33,860	34,340
BUDGET UNIT COST		109,420	126,630	156,840	153,650	154,130
7000	Intragovernmental Revenue	109,420	126,630	156,840	153,650	154,130
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Administrative Services						
	Director	22E	1	1	1	1
	Senior Office Associate	10N F	1	1	1	1
TOTAL			2	2	2	2

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Administration	UNIT NO. 1421
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MISSION

To administer the General Services Division consisting of programs/services in facility maintenance, communication services and publication/illustration services.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

This level of service provides for a Manager, a Senior Administrative Officer, a Senior Office Associate, and two Office Associates to insure correct and proper management of eleven budget units.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
11 budget units	Manage and administer	Insure correct and proper management of 11 budget units:
13 services	Guidance to section heads on Municipal policy and procedure	Administration
63 positions	Communication activities responding to inquiries, requests and complaints	Building Maintenance
50 special projects	Letters, reports and miscellaneous correspondence	Custodial
15 to 20 special inquiries/requests daily	Coordinate, review and evaluate activities in 11 budget units	Space Management
	Make recommendations and formulate ideas	Records Management
		Switchboard
		Mailroom/Courier
		Copy Management
		Illustrations
		Print Shop
		Forms Management

CHANGES FROM CURRENT LEVEL

Graphics Division and staff responsibilities have been consolidated under the General Services Division.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Budget units managed	7	12	11
Services provided	11	12	13
Special inquiries/requests	1500	3000	2000
Special projects	30	50	40

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services		1400	General Services	1420	Administration	1421
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	47,660	100,970	179,890	179,890	179,890
2000	Supplies	1,240	1,490	1,300	1,300	1,300
3000	Other Services & Charges	2,510	4,240	4,790	4,790	4,790
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	240	-0-	1,240	1,240	1,240
DIRECT ORGANIZATIONAL COST		51,650	106,700	187,220	187,220	187,220
6000	Intragovernmental Charges	72,890	61,220	86,890	88,180	87,970
BUDGET UNIT COST		124,540	167,920	274,110	275,400	275,190
7000	Intragovernmental Revenue	124,540	167,920	274,110	275,400	275,190
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
General Services Manager		21E	1	1	1	1
Senior Administrative Officer		15N B-C	-0-	1	1	1
Senior Office Associate		10 D-E	1	1	1	1
Office Associate		9 B-F	1	2	2	2
TOTAL			3	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Mailroom and Courier	UNIT NO. 1422
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MISSION

To provide Municipal offices with a timely mail processing and distribution system.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

A Principal Office Associate, a Senior Courier, and four Couriers provide scheduled mail pick-up and delivery to Municipal offices.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Mail and printed communication 95 Municipal offices 53 non-Municipal offices	Administer, manage courier system; pick-up, sort and distribute Municipal mail; pick-up, stamp, and deliver Municipal mail to the post office	2000 daily pieces of incoming mail 1500 daily pieces stamped postal mail 100 daily distribution stops, covering:
Four mail schedules	Pre-sort by zip code Coordinate pick-up and delivery with post office, Municipal offices and non-Municipal offices	48 facility locations 35 special deliveries weekly Pick-up at 8:00 a.m. Delivery by 5:30 p.m.
Telephone system evaluations 2,000 telephones	Monitor and coordinate telephone equipment operation and maintenance	Evaluate modifications to telephone system, repairs and changes

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Pieces of mail stamped	422,676	450,000	455,000
Municipal offices	90	95	95
Non-Municipal offices	53	53	53
Anchorage School District locations	11	12	0

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Mailroom and Courier	1422

FINANCIAL RESOURCES	1979	1980	1981		
	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services	115,050	137,170	148,480	148,480	148,480
2000 Supplies	1,410	700	760	760	760
3000 Other Services & Charges	80,590	104,790	139,580	139,580	139,580
4000 Debt Service	-0-	-0-	-0-	-0-	-0-
5000 Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST	197,050	242,660	288,820	288,820	288,820
6000 Intragovernmental Charges	45,870	78,450	86,870	88,980	88,960
BUDGET UNIT COST	242,920	321,110	375,690	377,800	377,780
7000 Intragovernmental Revenue	234,560	311,910	375,690	377,800	377,780
FUNCTION COST	8,360	9,200	-0-	-0-	-0-
Local Revenue:					
Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
Licenses and Permits	-0-	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
Charges for Services	8,360	9,200	-0-	-0-	-0-
Other Local Revenue	-0-	-0-	-0-	-0-	-0-
Total Local Revenue	8,360	9,200	-0-	-0-	-0-
State Revenue	-0-	-0-	-0-	-0-	-0-
Federal Revenue	-0-	-0-	-0-	-0-	-0-
Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES	8,360	9,200	-0-	-0-	-0-
LOCAL TAXES REQUIRED	-0-	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1980 BUDGET	1981		
			REQUESTED	RECOMMENDED	APPROVED
Principal Office Associate	12N F	1	1	1	1
Senior Courier	8 B-C	1	1	1	1
Driver/Courier	7 D-F	4	4	4	4
TOTAL		6	6	6	6

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: 2

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Switchboard	UNIT NO. 1423
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MISSION

To operate a switchboard and information system for Municipal offices.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Three switchboard operators provide service for approximately 2,000 telephones and issue vehicles for the car pool program.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
2,000 telephones	Receive and extend telephone calls and information to Municipal offices	3600 calls placed 1000 phone troubles logged and reported for repair
Operator assisted calls		
Hot line complaints	Report complaints	910 hot line calls referred to proper agency
Information center	Supply information and direction concerning the Municipality of Anchorage to the public	7,800 information referrals (average 30 daily)
Car pool	Coordinate and schedule vehicle use for equipment pool	20,800 vehicle issuances annually (average vehicle turnover for 24 hours a day)
20 vehicles	Issue vehicles	30 vehicles issued and returned daily

CHANGES FROM CURRENT LEVEL

Some Municipal vehicles have been consolidated in a central location at the Municipal Hill Building and are issued daily to Municipal employees through a car pool program. Switchboard employees have responsibility for issuing pool vehicles.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Operator assisted calls	4,000	3,600	3,600
Phone service requests	0	360	400
Telephones	1,300	2,000	2,200
Information referrals	0	7,800	8,000
Hot line referrals	0	910	1,000

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services		1400	General Services	1420	Switchboard	1423	
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	51,280	60,930	67,590	67,590	67,590	
2000	Supplies	600	500	550	550	550	
3000	Other Services & Charges	602,430	734,270	629,340	629,340	629,340	
4000	Debt Service	-0-	-0-	-0-	-0-	-0-	
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-	
DIRECT ORGANIZATIONAL COST		654,310	795,700	697,480	697,480	697,480	
6000	Intragovernmental Charges	44,980	61,570	54,100	49,960	48,920	
BUDGET UNIT COST		699,290	857,270	751,580	747,440	746,400	
7000	Intragovernmental Revenue	699,290	857,270	751,580	747,440	746,400	
FUNCTION COST		-0-	-0-	-0-	-0-	-0-	
Local Revenue:							
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-	
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-	
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-	
	Charges for Services	-0-	-0-	-0-	-0-	-0-	
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-	
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-	
	State Revenue	-0-	-0-	-0-	-0-	-0-	
	Federal Revenue	-0-	-0-	-0-	-0-	-0-	
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-	
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-	
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-	
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
Office Assistant			7D F	3	3	3	3
TOTAL				3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Custodial	UNIT NO. 1424
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MISSION
To maintain Municipal facilities, ensuring a clean and healthy environment.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Custodial Leadman and seven Custodial Workers provide cleaning services to eight Municipal buildings; contracted custodial services support 21 Municipal buildings and contractual window washing services support 26 Municipal buildings. One General Foreman, one Junior Administrative Officer, and one Senior Office Assistant provide administrative support.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
29 Municipal buildings Six custodial contractors Three contract day custodians Nine Municipal custodians	Clean 29 buildings Develop contract specifications Work schedules, evaluate contract performance, monitor all work and process invoices for payment Develop work schedules, supervise, evaluate personnel and job performance Develop specifications, monitor and evaluate work, process invoices for payment	29 buildings cleaned, 8 by Municipal custodians and 21 by contracted services 176,100 sq. ft. cleaned five nights a week 115,481 sq. ft. cleaned six nights per week 109,119 sq. ft. cleaned seven nights a week Exterior windows in 25 Municipal buildings cleaned four times yearly; one facility cleaned six times yearly

CHANGES FROM CURRENT LEVEL

Contract out three additional Municipal buildings for custodial services: Public Safety building, Fire Administration facility and Fairview Community Center.

Lighting maintenance contract transferred to Building Maintenance, Budget Unit 1428.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Buildings cleaned by Municipal custodians	12	12	8
Buildings cleaned by custodial contracts	15	18	21
Buildings receiving window washing contracted services	19	26	26

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Custodial	1424	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	415,780	414,490	432,930	394,110	394,110
2000	Supplies	11,470	15,840	17,080	17,080	17,080
3000	Other Services & Charges	280,920	435,180	552,810	537,970	537,970
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		708,170	865,510	1,002,820	949,160	949,160
6000	Intragovernmental Charges	48,110	75,950	60,790	62,960	64,070
BUDGET UNIT COST		756,280	941,460	1,063,610	1,012,120	1,013,230
7000	Intragovernmental Revenue	756,280	941,460	1,063,610	1,012,120	1,013,230
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
General Foreman		16N D-E	1	1	1	1
Junior Administrative Officer		12N A-B	-0-	1	1	1
Custodial Leadman		8J F	1	1	1	1
Custodial Worker II		7J F	11	8	7	7
Senior Office Assistant		8 E-F	1	1	1	1
TOTAL			14+1T	12	11	11
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Administrative Services	1400	General Services	1420	Records Management	1425
MISSION					
To manage the Municipal records system through storage, retention and microfilming and provide a centralized Municipal records system.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Two Junior Administrative Officers and three Senior Office Assistants provide records storage, record retention schedule development, file reduction and microfilm production for Municipal departments/agencies.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
36 Municipal agencies/offices generating records/files		Develop and implement retention/purge scheduling program; maintain inventory for 3,000 cubic feet of Municipal records		36 Municipal agencies/offices generating records/files	
40 requests for records storage		Provide microfiche duplicates from Computer Output Microfilm originals		40 inventorying and records storage requests completed	
35 requests for microfilming		Retrieve and duplicate records		205,000 microfiche copies provided to Municipal agencies	
1100 records for microfiche copies		Maintain/issue microfiche viewer supplies		3,150 records retrieved and duplicated	
170 requests for records retrieval		Conduct system inventory		360,000 documents microfilmed	
35 requests for viewer supplies				82,200 documents microfiched	
CHANGES FROM CURRENT LEVEL					
Anticipated changes from 1980 level of service include setting up Records Center and concentrating on inventorying and storing Municipal records, filming necessary vital records and formulating a retention schedule by department.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Documents microfilmed	315,000	345,000	360,000		
Microfiche duplicates to Municipal agencies	125,750	130,250	205,000		
Microfiche duplicates sold to public	30,000	55,000	55,000		
Records retrieved and duplicated	2,800	2,850	3,150		
Records storage requests filled	20	20	40		

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services		1400	General Services	1420	Records Management	1425

FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	90,960	122,990	133,400	133,400	133,400
2000	Supplies	12,920	22,060	23,250	23,250	23,250
3000	Other Services & Charges	46,640	51,430	116,650	116,650	116,650
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	9,980	-0-	1,000	1,000	1,000
DIRECT ORGANIZATIONAL COST		160,500	196,480	274,300	274,300	274,300
6000	Intragovernmental Charges	37,520	141,480	166,100	168,670	170,700
BUDGET UNIT COST		198,020	337,960	440,400	442,970	445,000
7000	Intragovernmental Revenue	189,190	322,960	425,400	427,970	430,000
FUNCTION COST		8,830	15,000	15,000	15,000	15,000
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	8,830	15,000	15,000	15,000	15,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	8,830	15,000	15,000	15,000	15,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		8,830	15,000	15,000	15,000	15,000
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-

PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Junior Administrative Officer	12 B-E	2	2	2	2
	Senior Office Assistant	8 B-F	3	3	3	3
TOTAL			5	5	5	5

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Space Management	UNIT NO. 1426
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MISSION

To provide all Municipal agencies necessary building space and provide it at the lowest cost to the government.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Property Acquisition Officer and one Senior Office Assistant compile and verify facility costs and provide building management services to all Municipal and private users of general government buildings. This includes lease contract negotiations, and administration, security and lease contract performance and distribution of facility costs to users.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
81 facilities Nine space pools 982,507 facility square feet 295 monthly utility billings 800 division coordination requests/projects 2600 telephone inquiries 17 facility leases Eight security contracts	Manage and administer space allocations to Municipal users Develop and monitor cost distribution through space pools Review/research correct payment transactions Perform specified tasks Locate lease space, negotiate, prepare lease agreements Prepare/monitor contract specifications/performance of security contracts Recover cost of unallocated facility space through sub-leases	Square footage space allocated/cost to 190 Municipal users Eight leases renewed, located, annually Eight security contracts 800 special requests/projects completed

CHANGES FROM CURRENT LEVEL

None.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Facilities	85	82	81
Leases	20	17	17
Special projects	600	800	800
Relocations	60	70	20

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services		1400	General Services	1420	Space Management	1426
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	75,200	63,670	72,260	72,260	72,260
2000	Supplies	570	500	800	800	800
3000	Other Services & Charges	2,471,360	3,335,730	3,563,320	3,409,850	3,685,510
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	530	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		2,547,130	3,400,430	3,636,380	3,482,910	3,758,570
6000	Intragovernmental Charges	130,090	139,070	135,970	107,390	111,810
BUDGET UNIT COST		2,677,220	3,539,500	3,772,350	3,590,300	3,870,380
7000	Intragovernmental Revenue	2,677,220	3,539,500	3,762,310	3,580,260	3,860,340
FUNCTION COST		-0-	-0-	10,040	10,040	10,040
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	10,040	10,040	10,040
	Total Local Revenue	-0-	-0-	10,040	10,040	10,040
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	10,040	10,040	10,040
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Property Acquisition Officer		14F	1	1	1	1
Senior Office Assistant		8 B-C	1	1	1	1
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

9th AND L SUBLEASES

Budgeted in this unit are the expenses and revenues associated with space rented to non-Municipal organizations in the 810 L Street building.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	9th & L Subleases	1427	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	50	-0-	-0-	-0-	-0-
3000	Other Services & Charges	-0-	-0-	-0-	-0-	-0-
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		50	-0-	-0-	-0-	-0-
6000	Intragovernmental Charges	177,250	252,320	140,810	139,380	138,420
BUDGET UNIT COST		177,300	252,320	140,810	139,380	138,420
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		177,300	252,320	140,810	139,380	138,420
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	100,340	90,000	71,040	71,040	71,040
	Total Local Revenue	100,340	90,000	71,040	71,040	71,040
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		100,340	90,000	71,040	71,040	71,040
LOCAL TAXES REQUIRED		76,960	162,320	69,770	68,340	67,380
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Building Maintenance	UNIT NO. 1428
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MISSION

To provide building maintenance support to all assigned Municipal facilities to insure safe and serviceable Municipal buildings.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Four supervisory/support personnel and twelve craftsmen provide routine and preventative maintenance to Municipal facilities in accordance with federal, state and local code regulations.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
174 facilities/buildings 16 employees 2600 work requests for various maintenance 120 general facility repair/maintenance or modification contracts	Perform electrical, plumbing, heating, air conditioning, humidification, overhead doors, boiler maintenance, minor carpentry maintenance Coring and key control of all "H" Best System Municipal buildings Develop contractor specifications Monitor contract performance Process invoices for payment Schedule work assignments Supervise, monitor, evaluate requisition for materials, contracts, and process for payment	174 facilities/buildings maintained Security of 89 buildings 120 maintenance contracts maintained

CHANGES FROM CURRENT LEVEL

Contract services for lighting maintenance transferred from Custodial, Budget Unit 1424.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Electric and air conditioning calls	450	450	450
Plumbing and humidification calls	450	450	450
Heating and boiler maintenance calls	800	800	800
Carpentry maintenance calls	400	400	400
Lock and key maintenance calls	300	300	300
Overhead door maintenance calls	200	200	200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Building Maintenance	1428

FINANCIAL RESOURCES	1979	1980	1981		
	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services	581,360	656,400	737,010	730,390	730,390
2000 Supplies	143,670	221,510	260,490	248,350	248,350
3000 Other Services & Charges	290,870	1,051,710	1,071,000	981,790	981,790
4000 Debt Service	-0-	-0-	-0-	-0-	-0-
5000 Capital Outlay	620	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST	1,016,520	1,929,620	2,068,500	1,960,530	1,960,530
6000 Intragovernmental Charges	160,480	249,740	214,350	221,420	233,390
BUDGET UNIT COST	1,177,000	2,179,360	2,282,850	2,181,950	2,193,920
7000 Intragovernmental Revenue	1,147,590	2,119,360	2,282,850	2,181,950	2,193,920
FUNCTION COST	29,410	60,000	-0-	-0-	-0-
Local Revenue:					
Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
Licenses and Permits	-0-	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
Charges for Services	-0-	-0-	-0-	-0-	-0-
Other Local Revenue	-0-	-0-	-0-	-0-	-0-
Total Local Revenue	-0-	-0-	-0-	-0-	-0-
State Revenue	29,410	-0-	-0-	-0-	-0-
Federal Revenue	-0-	-0-	-0-	-0-	-0-
Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES	29,410	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED	-0-	60,000	-0-	-0-	-0-

PERSONNEL RESOURCES	RANGE & STEP	1980 BUDGET	1981		
			REQUESTED	RECOMMENDED	APPROVED
Facility Maintenance Superintendent	17N B-C	1	1	1	1
General Foreman	16N F	1	1	1	1
Junior Accountant	12N F	1	1	1	1
Senior Accounting Clerk	9 B-C	1	1	1	1
Journey Craftsman Foreman	24J F	1	1	1	1
Expediter	22J F	1	1	1	1
Journeyman Craftsman	22J F	10	10	10	10
TOTAL		16	16	16	16

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Administration	1431	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services		56,680	115,420	Reorganized with Budget Unit 1421		
2000 Supplies		120	740			
3000 Other Services & Charges		1,660	3,270			
4000 Debt Service		-0-	-0-			
5000 Capital Outlay		-0-	-0-			
DIRECT ORGANIZATIONAL COST		58,460	119,430			
6000 Intragovernmental Charges		43,930	51,790			
BUDGET UNIT COST		102,390	171,220			
7000 Intragovernmental Revenue		100,500	171,220			
FUNCTION COST		1,890	-0-			
Local Revenue:						
Taxes Other Than Property		-0-	-0-			
Licenses and Permits		-0-	-0-			
Fines and Forfeitures		-0-	-0-			
Charges for Services		40	-0-			
Other Local Revenue		1,850	-0-			
Total Local Revenue		1,890	-0-			
State Revenue		-0-	-0-			
Federal Revenue		-0-	-0-			
Fund Balance Appropriated		-0-	-0-			
TOTAL REVENUES		1,890	-0-			
LOCAL TAXES REQUIRED		-0-	-0-			
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981	1981	1981
				REQUESTED	RECOMMENDED	APPROVED
Graphics and Publication Manager		21E	1	-0-	-0-	-0-
Senior Administrative Officer		15 N-F	1	-0-	-0-	-0-
Office Associate		9 B-C	1	-0-	-0-	-0-
TOTAL			3	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1430	SEC. Print Shop	UNIT NO. 1432
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MISSION

To coordinate and provide printing services for the Municipality of Anchorage.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

A Duplicator Operator II and two Duplicator Operator I operate offset duplicators, Xerox 9400 copier and various bindery equipment and screen and process printing jobs for possible contractual services.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
300 scheduled Xerox jobs 100 unscheduled Xerox jobs 900 rush Xerox jobs	Operate offset duplicators Xerox 9400 copier and provide bindery services such as stapling, folding, cutting, padding and drilling	Complete 1,300 Xerox jobs producing 2,000,000 printed pages Complete 1,050 offset duplicator jobs producing 6,000,000 printed pages
600 scheduled duplications 150 unscheduled duplications 300 rush duplications		
20 scheduled contract jobs 10 unscheduled contract jobs 20 rush contract jobs	Process printing jobs for contractual services	Close out purchase orders on contractual printing jobs
3,800 telephone calls	Coordinate phone calls	Complete 3,800 phone calls

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Printed pages--Xeroxed	2,900,700	2,000,000	2,000,000
Printed pages--duplications	3,900,500	6,000,000	6,000,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Print Shop	1432	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	70,060	81,880	93,540	93,540	93,540
2000	Supplies	19,520	37,200	40,500	40,500	40,500
3000	Other Services & Charges	50,250	238,660	99,390	99,390	99,390
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,400	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		141,230	357,740	233,430	233,430	233,430
6000	Intragovernmental Charges	96,050	201,560	171,760	169,370	169,830
BUDGET UNIT COST		237,280	559,300	405,190	402,800	403,260
7000	Intragovernmental Revenue	237,280	559,300	405,190	402,800	403,260
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Duplicating Equipment Operator II	12N E-F	1	1	1	1
	Duplicating Equipment Operator I	10 C-F	2	2	2	2
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-						

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Administrative Services	1400	General Services	1430	Illustrations	1433
MISSION					
To provide graphics support for Municipal agencies.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
One Principal Graphics Technician, two Graphics Technicians and one Composer Operator provide design, layout, graphs, display and phototypesetting, darkroom work, slide-shooting, transparencies, laminating, forms design service.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
700 routine requests		Consultations; estimates;		400 business cards	
100 emergency requests		job mark up; typesetting;		80 posters/signs/ads	
20 contractual requests		graphic design; illustrations		20 miscellaneous	
268 non-scheduled requests		paste-up; darkroom services;		publications	
2800 telephone requests		picture taking; forms design		30 bus schedules	
		and production; writing,		80 invitations	
		printing specifications for		18 reports/proposals	
		all contractual printing;		60 flyers/newsletters	
		job coordination with		400 forms	
		Print Shop		13,000 darkroom products	
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Business cards/posters/signs/ads/reports	350	498	506		
Publications/bus schedules/invitations	91	130	146		
Flyers/newsletters	45	60	58		
Forms	117	400	480		
Telephone consultations/requests	1,700	2,800	2,800		
Darkroom work products	8,000	11,000	13,000		

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services		1400	Graphics	1430	Illustrations	1433
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	104,680	123,820	140,760	140,760	140,760
2000	Supplies	12,530	16,330	23,100	23,100	23,100
3000	Other Services & Charges	20,500	32,080	20,850	20,850	20,850
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	26,850	1,900	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		164,560	174,130	184,710	184,710	184,710
6000	Intragovernmental Charges	67,920	64,180	40,140	44,580	44,500
BUDGET UNIT COST		232,480	238,310	224,850	229,290	229,210
7000	Intragovernmental Revenue	179,070	225,460	211,360	215,530	229,210
FUNCTION COST		53,410	12,850	13,490	13,760	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	20	-0-	-0-	-0-	-0-
	Total Local Revenue	20	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		20	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		53,390	12,850	13,490	13,760	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Principal Graphics Technician		15N F	1	1	1	1
Graphics Technician		11 D-F	2	2	2	2
Office Associate		9 C-D	1	1	1	1
TOTAL			4	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1981 WORK PROGRAM

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1430	SEC. Forms Management	UNIT NO. 1435
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MISSION
To coordinate and maintain forms inventory for the Municipality.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE
One Junior Administrative Officer and one Senior Office Associate to maintain forms inventory and provide distribution to the Municipality.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
200 new forms requested 200 revisions to existing forms 1800 requests for stock 600 reprint orders 250 special orders 1600 forms inventoried	Process requests for new or revised forms Monitor/review inventory levels Process 2800 issues from inventory Process inventory replenishment through Print Shop Process monthly billings	200 new forms 200 revisions to existing forms 1800 requests for stock processed 250 special orders processed

CHANGES FROM CURRENT LEVEL
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
New forms	184	200	200
Revised forms	166	200	200
Issues from stock	1780	1800	1800
Reprint orders	506	600	600
Special orders	225	250	250

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Administrative Services	1400	Graphics	1430	Forms Management	1435		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		47,940	74,920	53,250	53,250	53,250
2000	Supplies		143,550	94,630	1,100	1,100	1,100
3000	Other Services & Charges		3,980	20,360	149,470	149,470	149,470
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			195,470	189,910	203,820	203,820	203,820
6000	Intragovernmental Charges		99,790	229,470	187,960	154,770	159,480
BUDGET UNIT COST			295,260	419,380	391,780	358,590	363,300
7000	Intragovernmental Revenue		295,260	419,380	391,780	358,590	363,300
FUNCTION COST			-0-	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Senior Office Associate	10 B-C	1	1	1	1	1
	Senior Office Associate	10 D-E	1	1	1	1	1
	Office Assistant	7F	1	1	-0-	-0-	-0-
TOTAL				3	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Administrative Services	1400	General Services	1430	Copy	1436
MISSION					
To monitor and coordinate a centralized copier program for general government agencies of the Municipality of Anchorage.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
A Copy Management Coordinator acts as liaison between Municipal agencies and vendors to provide adequate copying capabilities, supplies, maintenance to Municipal users.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
50 lease and lease/purchase contracts		Monitor copier functions		Lease, lease/purchase and maintain contracts for 55 copiers	
Five maintenance contracts		Evaluate usage		20 completed copier studies	
20 requests for copier studies		Recommend acquisitions/locations of copiers		14 purchase orders	
95 budget units affected by intragovernmental chargeback		Maintain supplies		Established, change orders as required	
Over 13,000,000 copies produced annually		Administer 55 copier contracts and 14 continuing purchase orders		Sufficient copy capabilities	
20-30 phone requests, complaints daily from users, vendors		Interface with users, vendors, Municipal agencies		Readily available supplies	
20-30 special projects, reviews		Work up cost/production analysis on copiers, budget reviews, feasibility studies		Respond to 20-30 phone requests daily from users and vendors	
				Additional information obtained through 25-30 special projects	
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Lease/purchase contracts	52	55	55		
Copier studies	4	27	20		
Purchase/change orders	7	14	14		
Phone contacts	6,000	6,500	7,000		
Projects, reviews, analyses	10	25	30		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Copy	1436	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	31,380	31,380	31,380
2000	Supplies	61,470	142,440	143,700	143,700	143,700
3000	Other Services & Charges	218,520	242,430	247,290	247,290	247,290
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	32,150	28,800	28,800	28,800	28,800
DIRECT ORGANIZATIONAL COST		312,140	413,670	451,170	451,170	451,170
6000	Intragovernmental Charges	33,280	83,460	42,060	39,640	41,570
BUDGET UNIT COST		345,420	497,130	493,230	490,810	492,740
7000	Intragovernmental Revenue	314,680	476,130	469,230	466,810	468,740
FUNCTION COST		30,740	21,000	24,000	24,000	24,000
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	30,740	21,000	24,000	24,000	24,000
	Total Local Revenue	30,740	21,000	24,000	24,000	24,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		30,740	21,000	24,000	24,000	24,000
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Junior Administrative Officer		12 B-C	-0-	1	1	1
TOTAL			-0-	1	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Administrative Services	UNIT NO. 1400	DIV. Data Processing	UNIT NO. 1450	SEC.	UNIT NO.
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MISSION
To provide total support services for development and operation of information systems supporting the Anchorage School District, Utilities and Municipal agencies.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE
A Division Manager and 105 specialized employees who are proficient in computer technology provide data processing services in fiscal management accounting, budgeting, public safety, land use planning, utility customer services and records, utility customer billings, equipment inventories, personnel payrolls and educational systems.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
36 computer systems for the General Government activities	Maintain, produce and develop computer systems for timely, accurate, accessible and integrated information	83 production systems
22 computer systems for the Municipal Utilities	Research and modify programming complexities	550,000 teleprocessing transactions/monthly
25 computer systems for the Anchorage School District	Schedule production requests and supervise shift personnel	332 system maintenance requests
	Evaluate and update program efficiencies	27 remote site applications for on-line systems
		14 major new development projects

CHANGES FROM CURRENT LEVEL
Major emphasis will be placed upon technology that enables individual users to utilize their staff to initiate, monitor and complete data processing projects without requiring human resources in other than an advisory capacity from the Municipal Data Processing Division.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Projection systems	65	78	83
Monthly teleprocessing transactions	250,000	360,000	550,000
Project requests	170	345	332
Remote site applications	10	18	27

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Data Processing	1450			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	2,845,270	3,610,770	4,084,110	4,038,690	4,038,690
2000	Supplies	296,890	422,100	464,790	464,790	464,790
3000	Other Services & Charges	1,139,490	1,491,930	1,578,420	1,576,330	1,576,330
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	205,000	257,740	311,760	311,760	311,760
DIRECT ORGANIZATIONAL COST		4,486,650	5,782,540	6,439,080	6,391,570	6,391,570
6000	Intragovernmental Charges	426,910	629,190	669,370	714,910	693,420
BUDGET UNIT COST		4,913,560	6,411,730	7,108,450	7,106,480	7,084,990
7000	Intragovernmental Revenue	4,014,600	5,322,020	5,955,570	5,951,700	5,930,210
FUNCTION COST		898,960	1,089,710	1,152,880	1,154,780	1,154,780
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	898,960	1,089,710	1,152,880	1,154,780	1,154,780
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	898,960	1,089,710	1,152,880	1,154,780	1,154,780
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		898,960	1,089,710	1,152,880	1,154,780	1,154,780
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Data Processing Manager	22E	1	1	1	1
	Management Systems Officer	21E	1	1	1	1
	Systems and Programming Manager	18N F	1	1	1	1
	Standards and Quality Assurance Manager	18N C-D	1	1	1	1
	Systems Programmer II	17N E-F	1	1	1	1
	Systems Analyst Supervisor	17N B-F	5	5	5	5
	Data Center Operations Manager	17N D-E	1	1	1	1
	Systems Analyst II	16N B-F	13	13	13	13
	Systems Programmer I	16N B-F	4	4	4	4
	Systems Analyst I	15N B-F	7	7	7	7
	Programmer II	15N B-F	5	5	5	5
	Data Processing Operations Supervisor	15N D-E	1	1	1	1
	Programmer I	14N B-F	14	14	14	14
	Computer Operations Supervisor	13N B-F	3	3	3	3
	Data Processing Supervisor	12N D-E	1	1	1	1
	Principal Computer Operator	12N F	3	3	3	3
	Senior Computer Operator	11N C-F	6	6	6	6
	Computer Operator	10N B-F	7	4	4	4
	Senior Office Associate	10N F	1	1	1	1
TOTAL						

(continued on following page)

RESOURCE SUMMARY

FUND: 0101 Areawide General

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Data Processing	1450			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services					
2000	Supplies					
3000	Other Services & Charges					
4000	Debt Service					
5000	Capital Outlay					
DIRECT ORGANIZATIONAL COST						
6000	Intragovernmental Charges					
BUDGET UNIT COST						
7000	Intragovernmental Revenue					
FUNCTION COST						
Local Revenue:						
Taxes Other Than Property						
Licenses and Permits						
Fines and Forfeitures						
Charges for Services						
Other Local Revenue						
Total Local Revenue						
State Revenue						
Federal Revenue						
Fund Balance Appropriated						
TOTAL REVENUES						
LOCAL TAXES REQUIRED						
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Junior Computer Operator		9N B-C	2	2	2	2
Office Associate		9N C-F	2	2	2	2
Principal Data Processing Technician		9N B-F	3	3	3	3
Senior Accounting Clerk		9N F	1	1	1	1
Senior Data Processing Technician		8N B-C	9	9	9	9
Senior Office Assistant		8N B-C	8	8	8	8
Data Processing Technician		7N B-C	1	1	1	1
Office Assistant		7N B-D	5	5	5	5
TOTAL			107+2PT	104+2PT	104+2PT	104+2PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: 1						

DEPT. Administrative Services	UNIT NO. 1400	DIV. Risk Management	UNIT NO. 1460	SEC.	UNIT NO.
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MISSION

To minimize the adverse effects of loss encountered by all Municipal departments/agencies through the pre-planning and pre-funding of all risk exposures.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE Under the supervision of one Risk Manager, an Insurance Administrator, a Claims Administrator and a Claims Associate, a Safety & Loss Control Technician, and a secretary, identify, measure and recommend appropriate techniques to be utilized to minimize the adverse effects of loss.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
All Municipal employees	Maintain safety program	Revise and administer Safety Manual, teach first aid classes
150 buildings valued at over \$200,000,000	Pre-planning to fund loss	Administer property insurance program and loss prevention program
\$100,000,000 in related property	eliminate exposures to loss	
1500 vehicles	Protect asset value	Defensive driving class; insure potential loss
\$350,000,000 tax and utility income	Monitor cash flow for exposures to loss	Recommend loss control procedures
Municipal contracts	Analyse for exposures	Transfer exposures
1500 claims against Municipality	Process and monitor claims	\$1,500,000 paid out
800 claims against others	Collect 300 claims	\$350,000 recovered
Property and personal asset loss prevention	Safety and loss prevention inspections	Eliminate hazards

CHANGES FROM CURRENT LEVEL

Expansion of claims staffing will allow for closer claims control enabling the division to reduce expenditures in workmen's compensation. The addition of an Insurance Administrator will greatly enhance our ability to analyse exposures to loss and pre-plan our funding method in the event of loss, directing particular emphasis toward utility business interruption and extra expense insurance, and valuable records insurance. The outcome will guarantee an insurance or pre-funding plan considerably more responsive to the needs of management.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Workplace inspections	20	25	100
Self-insured claims	1329	1500	1500
Non-insured claims	702	800	800
Insurance premiums	\$1,353,701	\$1,495,000	\$1,500,000
Funded losses (in millions of dollars)	\$1.1	\$1.5	\$1.6
Claims recoveries	\$243,301	\$300,000	\$350,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Risk Management	1460			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	133,490	154,410	233,700	233,700	233,700
2000	Supplies	11,640	11,050	12,150	12,150	12,150
3000	Other Services & Charges	5,000	10,680	27,750	27,750	27,750
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	6,250	4,030	4,030	4,030
DIRECT ORGANIZATIONAL COST		150,130	182,390	277,630	277,630	277,630
6000	Intragovernmental Charges	187,980	64,010	92,820	91,380	92,040
BUDGET UNIT COST		338,110	246,400	370,450	369,010	369,670
7000	Intragovernmental Revenue	-0-	-0-	93,720	85,750	85,940
FUNCTION COST		338,110	246,400	276,730	283,260	283,730
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	20	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	20	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	50,000	30,000	30,000
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	150,240	150,240
TOTAL REVENUES		20	-0-	50,000	180,240	180,240
LOCAL TAXES REQUIRED		338,090	246,400	226,730	103,020	103,490
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Risk Manager	21E	1	1	1	1
	Insurance Administrator	21E	-0-	1	1	1
	Safety Coordinator	16N F	1	-0-	-0-	-0-
	Claims Administrator	16N A-B	-0-	1	1	1
	Safety Technician	12 A-B	-0-	1	1	1
	Senior Office Associate	10N D-E	1	-0-	-0-	-0-
	Office Associate	9N C-D	-0-	1	1	1
	Senior Office Assistant	8N C-D	1	-0-	-0-	-0-
	Claims Associate	8 A-B	-0-	1	1	1
TOTAL			4	6	6	6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			