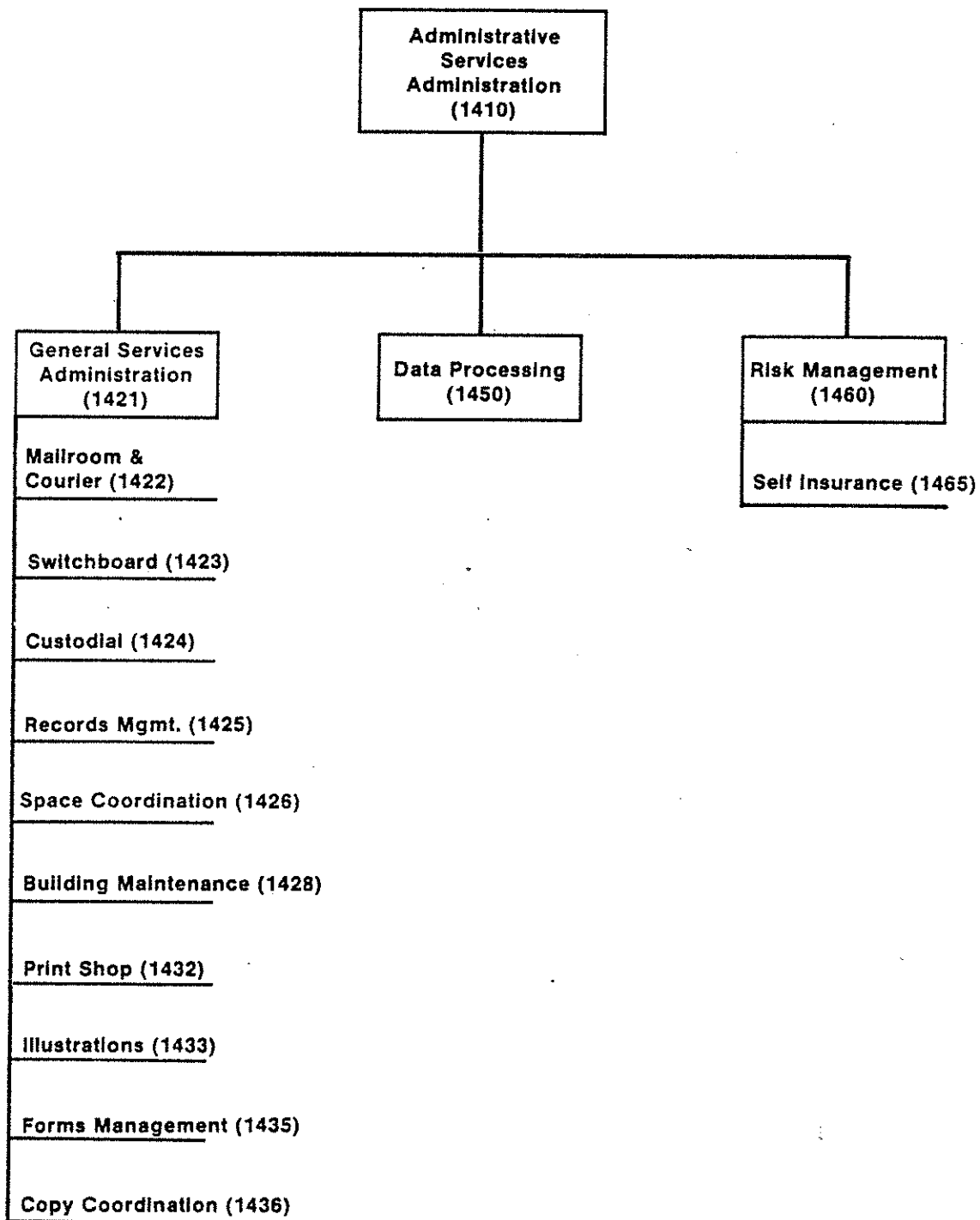


ORGANIZATION CHART DEPARTMENT OF ADMINISTRATIVE SERVICES



Department Administrative Services		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	BUDGET UNIT			
1410	Administration	-To manage and administer delivery of administrative support services to Municipal departments from General Services, Data Processing and Risk Management Divisions	-To manage and administer delivery of administrative support services to Municipal departments from General Services, Data Processing and Risk Management Divisions	
1421	General Services Administration	-To administer the General Services Division consisting of programs/services in facility maintenance (including procurement and security), communication services, publication/illustration services, copy machine and records coordination	-To administer the General Services Division consisting of programs/services in facility maintenance (including procurement and security), communication services, publication/illustration services, copy machine and records coordination	-The entire Division administered by this budget unit is currently in the process of an organization study. When implemented, this study may result in revision to some organizational details. Only minor change, of any, is expected in the division's services
1423	Switchboard	-To provide telecommunications systems for Municipal offices	-To provide telecommunications systems for Municipal offices	-Carpool coordination moved to another budget unit outside this department
1425	Records Management	-To provide a centralized system to the Municipality for microfilming, records storage, retrieval, retention and disposal	-To provide a centralized system to the Municipality for microfilming, records storage, retrieval, retention and disposal	-This level includes one day turnaround for locally produced dry process computer output microfiche requested by the Municipal Utilities
1426	Space Coordination	-To provide Municipal agencies with building space. To compile and maintain cost data on all leased and owned general government buildings	-To provide Municipal agencies with building space. To compile and maintain cost data on all leased and owned general government buildings	-Budget unit 1427 (9th & L Subleases) consolidated into this budget unit
1428	Building Maintenance	-To provide building maintenance support to all Municipal facilities to insure safe and serviceable Municipal buildings	-To provide building maintenance support to all Municipal facilities to insure safe and serviceable Municipal buildings	
1432	Print Shop	-To coordinate and provide printing services for the Municipality of Anchorage	-To coordinate and provide printing services for the Municipality of Anchorage	
1436	Copy Coordination	-To monitor and coordinate a centralized copier program for general government agencies of the Municipality	-To monitor and coordinate a centralized copier program for general government agencies of the Municipality	
1460	Risk Management	-To minimize the adverse effects of loss encountered by all Municipal departments/agencies through the pre-planning and pre-funding of all risk exposures	-To minimize the adverse effects of loss encountered by all Municipal departments/agencies through the pre-planning and pre-funding of all risk exposures	-Because of the increasing cost of worker's compensation, more emphasis is being placed upon monitoring the claims adjustment process and encouraging modified duty to bring injured workers more quickly back to work -All expenditures related to self-insurance program (claims, adjustors' fees and reserves) will be consolidated into a new budget unit in Administrative Services

DEPARTMENT

Administrative Services

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1410	Administration	105,760	119,790	200,320	196,640	196,640
1421	General Services - Administration	110,080	187,220	207,750	203,970	203,970
1422	Mailroom and Courier	231,780	288,820	309,360	306,160	306,160
1423	Switchboard	666,940	697,480	746,630	745,260	724,520
1424	Custodial	832,930	949,160	1,265,220	1,257,740	1,250,930
1425	Records Management	173,750	274,300	265,560	262,830	262,830
1426	Space Coordination	3,405,560	3,770,590	3,761,680	3,760,160	3,518,920
1428	Building Maintenance	2,487,080	1,977,240	1,920,760	1,906,000	2,031,350
1432	Print Shop	194,610	259,180	252,120	250,220	250,220
1433	Illustrations	147,010	189,300	196,210	193,450	193,450
1435	Forms Management	53,300	204,820	190,230	189,620	189,620
1436	Copy Coordination	360,910	458,330	478,100	477,420	477,420
1450	Data Processing	5,245,960	6,386,570	7,525,660	7,416,300	7,423,980
1460	Risk Management	153,780	277,630	284,880	280,090	280,090
1465	Self Insurance	-0-	-0-	-0-	2,755,360	2,755,360
	Direct Organizational Cost	14,169,450	16,040,430	17,604,480	20,201,220	20,065,460
	Add Intragovernmental Charges	2,501,650	2,184,410	2,357,600	2,447,980	2,384,600
	Total Department Cost	16,671,100	18,224,840	19,962,080	22,649,200	22,450,060
	Less Intragovernmental Charges	14,759,840	16,598,880	18,078,600	20,836,750	20,574,290
	Function Cost	1,911,260	1,625,960	1,883,480	1,812,450	1,875,770
	Less Revenues	1,193,640	1,455,100	1,832,850	1,812,450	1,875,770
	Local Tax Cost	717,620	170,860	50,630	-0-	-0-

1982 WORK PROGRAM

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 1982 LEVEL OF SERVICE

A Director, Principal Administrative Officer, Senior Office Associate, and Office Assistant provide administrative and management leadership, budgetary/financial support, define policy and procedures, and direct planning and implementation for major projects.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-3 divisions 15 budget units 175 positions	-Provide management and administrative guidance to division managers on municipal policies and procedures -Monitor, prioritize, review and evaluate budget unit activities	-Deliver and provide the following support services: Mailroom and Courier Switchboard Records Management Space Coordination Building Maintenance Custodial Print Shop Illustrations Forms Management Copy Coordination Data Processing Risk Management
-1,200 inquiries	-Respond to inquiries, requests and complaints	-1,200 inquiries processed
-12 special projects	-Special projects as required	-12 projects completed

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Budget units managed	14	14	15
Employees	178	172	175
Services provided	12	12	12
Special projects	15	15	25
Inquiries requested	1,000	1,000	1,200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Administrative Services	1400	Administration	1410				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		103,800	114,490	190,890	190,890	190,890
2000	Supplies		870	1,250	1,750	1,750	1,750
3000	Other Services & Charges		1,090	3,100	7,680	4,000	4,000
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	950	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			105,760	119,790	200,320	196,640	196,640
6000	Intragovernmental Charges		20,910	34,340	38,270	41,260	40,210
BUDGET UNIT COST			126,670	154,130	238,590	237,900	236,850
7000	Intragovernmental Revenue		126,670	154,130	238,590	237,900	236,850
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	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Administrative Services Director	22E	1	1	1	1	1
	Principal Administrative Officer	16N A-B	-0-	1	1	1	1
	Senior Office Associate	10N F	1	1	1	1	1
	Office Assistant	7 A-B	1	1	1	1	1
TOTAL				3	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

1982 WORK PROGRAM

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 (including security), communication services, publication/illustrations services, and office services.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A General Services Manager, Administrative Officer, Senior Office Associate, Office Associate and Senior Office Assistant insure correct and proper management of eleven budget units.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-11 budget units providing 13 services 57 positions 200 special projects	-Manage, administer and support subordinate budget units -Provide guidance to section heads on Municipal policy and procedure	-13 services efficiently and properly managed: Administration Building Maintenance Custodial Space Coordination Switchboard Mailroom/Courier Copy Coordination Illustrations Print Shop Forms Management Records Management
-20 to 25 special inquiries/requests daily	-Communication activities to respond to inquiries, requests and complaints	-20 to 25 special inquiries processed daily
-115 contracts/45 contractors	-Contract coordination	-115 contracts coordinated

CHANGES FROM CURRENT LEVEL

The entire Division administered by this budget unit is currently in the process of an organization study. When implemented, this study may result in revision to some organizational details. Only minor change, if any, is expected in the division's services.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Budget units managed	12	11	11
Services provided	12	13	13
Special inquiries/requests	3,000	2,000	8,400
Special projects	50	40	200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Administration	1421	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	106,780	179,080	196,520	196,520	196,520
2000	Supplies	810	1,300	3,800	3,800	3,800
3000	Other Services & Charges	3,490	5,600	7,430	3,650	3,650
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	1,240	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		111,080	187,220	207,750	203,970	203,970
6000	Intragovernmental Charges	116,380	87,970	117,980	122,520	121,580
BUDGET UNIT COST		227,460	275,190	325,730	326,490	325,550
7000	Intragovernmental Revenue	227,460	275,190	325,730	326,490	325,550
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	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
General Services Manager		21E	1	1	1	1
Administrative Officer		14N B-C	1	1	1	1
Junior Administrative Officer		12N B-C	-0-	1	1	1
Senior Office Associate		10 C	1	-0-	-0-	-0-
Office Associate		9 C-D	2	2	2	2
TOTAL			5	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

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 and cost-effective mail processing and distribution system.

SUMMARY DESCRIPTION OF 1982 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 delivery through 4 mail schedules	-Process and distribute mail and internal communication	-3,000 daily pieces of incoming mail -1,800 daily pieces of stamped postal mail -109 daily distribution stops covering: 30 Municipal locations 9 Non-Municipal locations 3 special deliveries weekly
-Process outgoing postal mail	-Provide combined postal mailing services	-Outgoing mail zip-coded and sorted to take advantage of postal discounts
-Insure timely completion of special deliveries	-Procure and control contractual delivery services	-32 contracted deliveries completed

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Pieces of mail stamped	450,000	455,000	470,000
Municipal offices	95	95	88
Non-Municipal offices	53	53	21

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Administrative Services	1400	General Services	1420	Mailroom and Courier	1422		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		134,030	147,800	168,600	168,600	168,600
2000	Supplies		750	760	840	840	840
3000	Other Services & Charges		97,000	140,260	139,920	136,720	136,720
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			231,780	288,820	309,360	306,160	306,160
6000	Intragovernmental Charges		77,180	88,960	99,580	101,510	99,320
BUDGET UNIT COST			308,960	377,780	408,940	407,670	405,480
7000	Intragovernmental Revenue		299,760	377,780	398,940	397,670	395,480
FUNCTION COST			9,200	-0-	10,000	10,000	10,000
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		9,200	-0-	10,000	10,000	10,000
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		9,200	-0-	10,000	10,000	10,000
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			9,200	-0-	10,000	10,000	10,000
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Principal Office Associate		12N F	1	1	1	1
	Senior Courier		8 C-D	1	1	1	1
	Driver/Courier		7 F	4	4	4	4
TOTAL				6	6	6	6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

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

To provide telecommunications systems for Municipal offices.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Two PBX attendants provide service for approximately 2200 telephones.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-2,200 telephones; 115,000 operator-assisted calls	-Receive and extend telephone calls and information to Municipal offices	-115,000 calls transferred or referred annually
-Hot Line complaints	-Report complaints	-1,500 phone troubles logged and reported for repair in response to complaints -1,000 Hot Line calls referred to the proper agency
-Information center	-Supply information and direction concerning the Municipality of Anchorage to the public	-7,800 information referrals (average 30 daily)

CHANGES FROM CURRENT LEVEL

One position deleted in 1982.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Operator-assisted calls	115,000	115,000	115,000
Phone service requests	360	400	400
Telephones	2,000	2,200	2,200
Hot Line referrals	910	1,000	1,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Switchboard	1423	
FINANCIAL RESOURCES			1980	1981	1982	
			ACTUAL	REVISED	REQUESTED	APPROVED
1000	Personal Services		55,280	67,280	71,870	51,130
2000	Supplies		520	550	580	580
3000	Other Services & Charges		611,140	629,650	674,180	672,810
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			666,940	697,480	746,630	724,520
6000	Intragovernmental Charges		65,530	48,920	55,850	56,210
BUDGET UNIT COST			732,470	746,400	802,480	780,730
7000	Intragovernmental Revenue		732,470	746,400	801,680	779,930
FUNCTION COST			-0-	-0-	800	800
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	800	800
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	800	800
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	800	800
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982	
					REQUESTED	APPROVED
	Senior PBX Attendant		8 E-F	-0-	1	1
	Office Assistant		7 B-F	3	2	1
TOTAL				3	3	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-		

1982 WORK PROGRAM

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Custodial	UNIT NO. 1424
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MISSION

To maintain general government facilities, ensuring a clean and healthy environment.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One General Foreman, one Junior Administrative Officer and one Senior Office Assistant prepare building cleaning specifications, bid packages, inspections and administer custodial contractual and in-house services for 25 Municipal General Government buildings. Eight Municipal custodians provide cleaning services to one facility--the Municipal Hill Building.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-25 Municipal buildings Four custodial contractors Eight Municipal custodians	-Clean 25 buildings -Develop contract specifications, work schedules, evaluate contract performance, monitor all work and process invoices for payments -Develop work schedules supervise, evaluate personnel and job performance	-25 buildings cleaned, 1 by Municipal custodians and 24 by contracted services -Approximate square feet cleaned: 176,408 square feet cleaned five nights a week 110,246 square feet cleaned six nights a week 94,982 square feet cleaned seven nights a week
-Window washing contract and In-house window-washing	-Develop contract specifications, work schedules, evaluate contract performance, and process invoices for payment -Supervise in-house effort	-Exterior windows in 21 buildings cleaned four times yearly; one facility cleaned 12 times yearly; one facility cleaned weekly

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Buildings cleaned by Municipal custodians	12	8	1
Buildings cleaned by custodial contracts	18	21	24
Buildings receiving window washing by contracted services	25	25	22

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Custodial	1424	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	423,240	392,300	416,370	416,370	409,560
2000	Supplies	5,920	17,080	17,960	17,960	17,960
3000	Other Services & Charges	403,770	539,780	830,890	823,410	823,410
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		832,930	949,160	1,265,220	1,257,740	1,250,930
6000	Intragovernmental Charges	61,630	65,950	71,960	79,310	78,580
BUDGET UNIT COST		894,560	1,015,110	1,337,180	1,337,050	1,329,510
7000	Intragovernmental Revenue	894,560	1,013,230	1,337,180	1,337,050	1,329,510
FUNCTION COST		-0-	1,880	-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-	1,880	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	General Foreman	16N E-F	1	1	1	1
	Junior Administrative Officer	12N A-B	1	-0-	-0-	-0-
	Senior Office Assistant	8 F	1	1	1	1
	Custodial Leadman	8J F	1	1	1	1
	Custodial Worker II	8J F	7	7	7	7
TOTAL			11	10	10	10
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

PAGE 248

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Records Management	UNIT NO. 1425
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MISSION

To provide a centralized system to the Municipality for microfilming, records storage, retrieval, retention and disposal.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Junior Administrative Officer, one Senior Office Associate and three Senior Office Assistants produce microfilm, furnish records retrieval storage/retention development and implementation and records disposal. Local dry processing of computer output microfiche is produced on a twenty-four-hour turnaround basis as requested by the Municipal Utilities.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-45 requests for records storage/disposal/retention	-Develop retention/disposition program	-10 inventory/storage/disposal requests completed
-150 requests for public microfiche	-Maintain inventory for 6,000 cubic feet of records	-205,000 microfiche copies provided to Municipal agencies, 55,000 duplicates sold to the public and 1,700,000 documents micro-processed totally
-1300 Municipal requests for computer output microfiche duplicates	-Provide microfiche duplicate copies from computer output	-2,180 records retrieved and duplicated
-210 requests for retrieval	-Retrieve/duplicate stored/ filed records	-56 requests for supplies processed
-56 requests for reader/ printer supplies and storage boxes	-Provide reader/printer supplies and storage boxes	

CHANGES FROM CURRENT LEVEL

This level includes twenty-four-hour turnaround for locally-produced dry processing of computer output microfiche

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Documents microprocessed	1,700,000	1,700,000	1,700,000
Microfiche duplicates to Municipal agencies	145,000	205,000	205,000
Microfiche duplicates sold to public	43,650	55,000	55,000
Records retrieved and duplicated	2,180	3,150	2,180

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Records Management	1425	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	90,960	132,800	142,950	142,950	142,950
2000	Supplies	16,990	23,250	21,640	21,640	21,640
3000	Other Services & Charges	65,800	110,250	98,970	96,240	96,240
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	8,000	2,000	2,000	2,000
DIRECT ORGANIZATIONAL COST		173,750	274,300	265,560	262,830	262,830
6000	Intragovernmental Charges	97,210	168,820	168,030	159,160	155,670
BUDGET UNIT COST		270,960	443,120	433,590	421,990	418,500
7000	Intragovernmental Revenue	253,770	430,000	418,590	406,990	403,500
FUNCTION COST		17,190	13,120	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	12,120	15,000	15,000	15,000	15,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	12,120	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		12,120	15,000	15,000	15,000	15,000
LOCAL TAXES REQUIRED		5,070	(1,880)	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Junior Administrative Officer	12N C-E	2	1	1	1
	Senior Office Associate	10 B-C	-0-	1	1	1
	Senior Office Assistant	8 C-E	3	3	3	3
TOTAL			5	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Space Coordination	UNIT NO. 1426
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MISSION
To provide Municipal agencies with building space, and compile and maintain cost data on all leased and owned general government buildings.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE
One Property Acquisition Officer and one Senior Officer Assistant compile and verify facility costs and provide building coordination services (including security) to users of general government buildings.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-81 facilities 8 space pools 833,054 square feet of facilities 364 monthly utility billings	-Coordinate and administer space allocations to Municipal users, prepare monthly utility billings	-Square footage and cost allocated to 190 Municipal users; utility billings processed
-16 facility leases	-Locate lease space, negotiate, prepare lease agreement	-16 leases renewed/located, annually
-9 security contracts	-Prepare and monitor contract specifications/performance of security contracts and notify Municipal agencies of violations	-9 security contracts monitored
-Process and direct requests for facility moves	-Coordinate and direct physical moves	-10 physical moves completed

CHANGES FROM CURRENT LEVEL
Budget Unit 1427 (9 & L Subleases) consolidated into this unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Facilities	84	81	81
Leases	18	17	16
Physical moves	70	20	10

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Administrative Services	1400	General Services	1420	Space Coordination	1426		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		64,530	71,940	78,910	78,910	78,910
2000	Supplies		800	800	-0-	-0-	-0-
3000	Other Services & Charges		3,339,750	3,697,850	3,682,770	3,681,250	3,440,010
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		480	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			3,405,560	3,770,590	3,761,680	3,760,160	3,518,920
6000	Intragovernmental Charges		520,010	250,230	124,600	127,260	124,270
BUDGET UNIT COST			3,925,570	4,020,820	3,886,280	3,887,420	3,643,190
7000	Intragovernmental Revenue		3,584,130	3,872,360	3,841,550	3,842,690	3,598,460
FUNCTION COST			341,440	148,460	44,730	44,730	44,730
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		580	-0-	-0-	-0-	-0-
	Other Local Revenue		106,600	81,080	44,730	44,730	44,730
	Total Local Revenue		107,180	81,080	44,730	44,730	44,730
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			107,180	81,080	44,730	44,730	44,730
LOCAL TAXES REQUIRED			234,260	67,380	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Property Acquisition Officer		14 F	1	1	1	1
	Senior Office Assistant		8 C-D	1	1	1	1
TOTAL				2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

1982 WORK PROGRAM

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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 1982 LEVEL OF SERVICE

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

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-144 facilities/buildings	-Perform electrical, plumbing heating, air conditioning, humidification, overhead doors, boiler maintenance and key control of all Municipal buildings	-144 facilities/buildings maintained
-3000 work requests for various maintenance	-Schedule work assignments, supervise, monitor, evaluate requisition for materials, contracts, and process for payment	-95% of work requests completed
-600 general facility repair maintenance or modification contracts	-Develop contractor specifications and monitor contract performance	-600 maintenance/modification contracts administered
-Provide lock security of 97 buildings	-Provide lock security of 97 buildings	-Lock security of 97 buildings

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Electric and air conditioning calls	450	450	425
Plumbing and humidification calls	450	450	450
Heating and boiler maintenance calls	800	800	750
Carpentry maintenance calls	400	400	425
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		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	596,680	726,980	804,900	804,900	793,250
2000	Supplies	160,210	248,350	182,100	182,100	182,100
3000	Other Services & Charges	1,730,190	1,001,910	933,760	919,000	1,056,000
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		2,487,080	1,977,240	1,920,760	1,906,000	2,031,350
6000	Intragovernmental Charges	155,010	233,390	268,880	281,170	280,220
BUDGET UNIT COST		2,642,090	2,210,630	2,189,640	2,187,170	2,311,570
7000	Intragovernmental Revenue	2,618,450	2,210,630	2,189,640	2,187,170	2,311,570
FUNCTION COST		23,640	-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		23,640	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Facility Maintenance Superintendent	17N C-D	1	1	1	1
	General Foreman	16N F	1	1	1	1
	Junior Accountant	12N F	1	1	1	1
	Senior Accounting Clerk	9 C-D	1	-0-	-0-	-0-
	Senior Office Assistant	8 C-D	-0-	1	1	1
	Journeyman 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-			

1982 WORK PROGRAM

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	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 1982 LEVEL OF SERVICE

A Duplicating Equipment Operator II and two Duplicating Equipment Operators I operate offset duplicators, Xerox 9400 copier and various bindery equipment.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-300 scheduled copy jobs 100 unscheduled copying jobs 900 rush copy jobs 625 scheduled printing jobs 170 unscheduled printing jobs 325 rush/unscheduled printing jobs -7 scheduled contract jobs 22 unscheduled contract jobs 100 purchase orders	-Operate offset duplicators, Xerox 9400 copier and provide bindery services, such as stapling, folding, cutting, padding and drilling -Process printing jobs for contractual services	-Complete 1300 copying jobs, producing 3,000,000 printed pages -Complete 1120 printing jobs, producing 5,000,000 printed pages -Printing jobs accomplished by contract

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Pages copied	2,600,000	2,000,000	3,000,000
Pages printed	3,700,000	4,000,000	5,000,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Print Shop	1432	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	78,130	93,120	99,020	99,020	99,020
2000	Supplies	32,810	59,310	40,000	40,000	40,000
3000	Other Services & Charges	81,920	106,750	88,100	86,200	86,200
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,750	-0-	25,000	25,000	25,000
DIRECT ORGANIZATIONAL COST		194,610	259,180	252,120	250,220	250,220
6000	Intragovernmental Charges	163,530	169,830	186,220	167,370	163,230
BUDGET UNIT COST		358,140	429,010	438,340	417,590	413,450
7000	Intragovernmental Revenue	302,940	429,010	438,340	417,590	413,450
FUNCTION COST		55,200	-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		55,200	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Duplicating Equipment Operator II	12N F	1	1	1	1
	Duplicating Equipment Operator I	10 B-E	2	2	2	2
TOTAL			3	3	3	3

1982 WORK PROGRAM

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Illustrations	UNIT NO. 1433
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MISSION

To provide graphics support for Municipal agencies.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Principal Graphics Technician, two Graphics Technicians and one Photographic Typesetting Operator provide design, layout, graphs, display typesetting, darkroom work, slide shooting, transparencies, laminating, and forms design.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-740 routine requests 100 emergency requests 20 contractual requests 268 non-scheduled requests	-Consultations, estimates, job mark up, typesetting, graphic design, illustrations, paste-up, darkroom services, picture taking -Forms design and production -Prepare specifications for contractual printing -Job coordination with Print Shop	-400 business cards 80 posters/signs/ads 20 miscellaneous publications 40 bus schedules 80 invitations 18 reports/proposals 60 flyers/newsletters 480 forms 14,500 darkroom products

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Business cards/posters/signs/ads/reports	487	500	498
Publications/bus schedules/invitations	121	146	140
Flyers/newsletters/forms	487	538	540
Darkroom work products	11,329	13,000	14,500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Illustrations	1433	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	110,910	140,130	144,230	144,230	144,230
2000	Supplies	25,600	25,700	29,600	29,600	29,600
3000	Other Services & Charges	8,160	23,470	22,380	19,620	19,620
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	2,340	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		147,010	189,300	196,210	193,450	193,450
6000	Intragovernmental Charges	46,250	44,500	56,700	58,830	57,820
BUDGET UNIT COST		193,260	233,800	252,910	252,280	251,270
7000	Intragovernmental Revenue	170,100	233,800	252,910	252,280	251,270
FUNCTION COST		23,160	-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		23,160	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Principal Graphics Technician	15N F	1	1	1	1
	Graphics Technician	11 B-C	2	2	2	2
	Office Associate	9 B-C	1	1	1	1
TOTAL			4	4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Forms Management	UNIT NO. 1435
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MISSION

To coordinate acquisition of Municipal forms and maintain general usage forms inventory.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Senior Office Associate to maintain general usage inventory and to coordinate specifications and production of new/revised forms for the Municipality.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-185 new forms requested 170 revisions to existing forms	-Process requests for new or revised forms	-185 new forms 170 revisions to existing forms
-600 requests for stock issues	-Process 600 issues from inventory	-600 requests for stock issues processed
-1400 reprint orders	-Process inventory replenishment through Print Shop	-1400 reprint orders completed
-100 forms inventoried	-Monitor/review general usage forms inventory levels	-Forms usage monitored and inventoried

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
New forms	200	200	185
Revised forms	200	200	170
Issues from stock	1,800	600	600
Reprint orders	600	1,800	1,400

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Forms Management	1435	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	52,830	53,010	31,470	31,470	31,470
2000	Supplies	(730)	1,100	-0-	-0-	-0-
3000	Other Services & Charges	1,200	150,710	158,760	158,150	158,150
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		53,300	204,820	190,230	189,620	189,620
6000	Intragovernmental Charges	222,100	159,480	205,250	201,890	193,540
BUDGET UNIT COST		275,400	364,300	395,480	391,510	383,160
7000	Intragovernmental Revenue	180,960	364,300	395,480	391,510	383,160
FUNCTION COST		94,440	-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		94,440	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Office Associate	10 D-E	1	1	1	1
TOTAL			1	1	1	1

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

1982 WORK PROGRAM

DEPT. Administrative Services	UNIT NO. 1400	DIV. General Services	UNIT NO. 1420	SEC. Copy Coordination	UNIT NO. 1436
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MISSION
To monitor and coordinate a centralized copier program for general government agencies of the Municipality.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE
A Copy Coordinator acts as liaison between Municipal agencies and vendors to provide adequate copying capabilities, supplies and maintenance.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-65 lease and lease/purchase contracts and 7 maintenance contracts	-Administer 65 copier and 7 maintenance contracts	-Lease, lease/purchase and maintenance contracts for 65 copiers
-20 requests for copier studies	-Work up cost/production analysis on copiers, budget reviews, copier placement studies	-20 completed copier studies
-Over 12,000,000 copies produced annually	-Coordinate supplies acquisition	-Sufficient copier capabilities ensured
-10-20 phone requests, complaints daily from users and vendors	-Interface with users, vendors, Municipal agencies	-10-20 phone requests daily from users and vendors answered
-30 special projects/reviews	-Recommend acquisitions/locations of copiers	-Additional information obtained through 30 special projects

CHANGES FROM CURRENT LEVEL
None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Lease/purchase contracts	55	55	65
Copier studies	27	20	20
Projects, reviews, analyses	25	30	30

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Copy Coordination	1436	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	14,650	31,240	35,170	35,170	35,170
2000	Supplies	67,100	144,110	110,500	110,500	110,500
3000	Other Services & Charges	250,060	254,180	303,630	302,950	302,950
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	29,100	28,800	28,800	28,800	28,800
DIRECT ORGANIZATIONAL COST		360,910	458,330	478,100	477,420	477,420
6000	Intragovernmental Charges	45,140	41,570	50,050	52,980	52,570
BUDGET UNIT COST		406,050	499,900	528,150	530,400	529,990
7000	Intragovernmental Revenue	313,920	475,900	493,150	495,400	494,990
FUNCTION COST		92,130	24,000	35,000	35,000	35,000
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	36,300	24,000	35,000	35,000	35,000
	Total Local Revenue	36,300	24,000	35,000	35,000	35,000
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		36,300	24,000	35,000	35,000	35,000
LOCAL TAXES REQUIRED		55,830	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Junior Administrative Officer		12 B-C	1	1	1	1
TOTAL			1	1	1	1

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

1982 WORK PROGRAM

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 general government agencies.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE
A Division Manager and 107 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 -46 computer application systems for the General Government activities -28 computer application systems for the Municipal Utilities -20 computer application systems for the Anchorage School District	WORK ACTIVITIES -Maintain, produce and develop computer systems for timely, accurate, accessible and integrated information -Schedule and complete production processing -Evaluate and update efficiency of current production systems -Provide a "walk-in service center" to assist using agencies in the development of personal computing applications	SERVICE PRODUCTS/OUTCOME -83 production systems -780,000 teleprocessing transactions monthly -337 system maintenance requests annually -38 remote site applications for on-line systems -11 major new development projects
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CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Production systems	78	83	94
Monthly teleprocessing transactions	385,000	415,000	780,000
Project requests	410	332	337
Remote site applications	17	27	38

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Data Processing	1450			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	3,233,160	4,020,310	4,620,960	4,620,960	4,558,840
2000	Supplies	331,100	459,790	492,490	492,490	492,490
3000	Other Services & Charges	1,463,830	1,594,710	1,970,970	1,861,610	1,932,260
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	217,870	311,760	441,240	441,240	440,390
DIRECT ORGANIZATIONAL COST		5,245,960	6,386,570	7,525,660	7,416,300	7,423,980
6000	Intragovernmental Charges	844,570	698,420	789,750	864,480	831,010
BUDGET UNIT COST		6,090,530	7,084,990	8,315,410	8,280,780	8,254,990
7000	Intragovernmental Revenue	5,055,650	5,930,210	6,912,430	6,882,160	6,791,370
FUNCTION COST		1,034,880	1,154,780	1,402,980	1,398,620	1,463,620
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	1,028,840	1,154,780	1,402,980	1,398,620	1,463,620
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	1,028,840	1,154,780	1,402,980	1,398,620	1,463,620
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		1,028,840	1,154,780	1,402,980	1,398,620	1,463,620
LOCAL TAXES REQUIRED		6,040	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				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 D-E	1	1	1	1
	Systems Programmer II	17N F	1	1	1	1
	Systems Analyst Supervisor	17N C-F	6	6	6	6
	Data Center Operations Manager	17N E-F	1	1	1	1
	Systems Analyst II	16N A-F	13	14	14	14
	Systems Programmer I	16N C-F	4	4	4	4
	Data Base Administrator	16N D-E	1	1	1	1
	Data Processing Operations Supervisor	15N E-F	1	1	1	1
	Programmer II	15N B-F	5	5	5	5
	Systems Analyst I	15N C-F	7	7	7	7
	Programmer I	14N B-F	11	12	12	11
	Computer Operations Supervisor	13N E-F	2	2	2	2
	Production System Administrator	13N A-B	-0-	1	1	1
	Principal Computer Operator	12N F	3	3	3	3
	Data Processing Supervisor	12N E-F	1	1	1	1
	Programmer Trainee	12N C-F	2	2	2	2
TOTAL						
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:						

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Data Processing	1450			
FINANCIAL RESOURCES		1980	1981	1982		
		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	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Computer Operator	11N B-F	6	6	6	6
	Computer Operator	10N C-F	6	6	6	6
	Senior Office Associate	10N F	1	1	1	1
	Principal Data Processing Technician	9N B-C	3	3	3	3
	Office Associate	9N C-F	2	2	2	2
	Accounting Clerk II	9N F	1	1	1	1
	Senior Data Processing Technician	8N B-F	10	10	10	10
	Senior Office Assistant	8N B-F	8	8	8	8
	Office Assistant	7N B-D	5	5	5	5
	Data Processing Technician	7N C-D	2PT	2PT	2PT	2PT
TOTAL			104+2PT	107+2PT	107+2PT	106+2PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

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 1982 LEVEL OF SERVICE

A Risk Manager, Claims Administrator, Insurance Administrator, Claims Associate, Safety Technician, and Secretary administer insurance policies, coordinate safety and loss prevention to reduce the cost of risk.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-800 claims against others, 700 Liability claims and 600 Workers' Compensation claims	-Settle claims	-Collect \$350,000 -Audit 30% of claims -Pay \$2,500,000 in claims toward \$5,000,000 in incurred claims
-Risk of accidental loss to real property -Risk of financial loss through negligence -Risk of accidental loss to employee workforce -Risk of accidental loss of personal property -Risk of loss from dishonesty	-Administer contract with loss adjuster -Insure properties -Insure catastrophe losses -Identify loss exposure -Identify and abate worksite hazards -Defensive Driving Class -Bond employees	-Property Insurance premium \$1,000,000 -Liability Excess Insurance Premium \$500,000 -Bond Premiums \$6,250 -Miscellaneous Insurance premium \$37,000 -Reduce vehicle accidents
-3200 Employees at 100 work-sites	-Distribute Safety Magazines	-Reduce worker's compensation claim frequency
-Printed Safety Program	-Update safety manual	-Improved safety program

CHANGES FROM CURRENT LEVEL

Because of the increasing cost of workers' compensation, more emphasis is being placed upon monitoring the claims adjustment process and encouraging modified duty to bring injured workers more quickly back to work

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Collect 800 claims against others	257,207	350,000	350,000
700 General and Auto Liability claims	892,976	1,125,000	1,125,000
600 Workers' Compensation claims	2,631,614	1,900,000	2,600,000
Liability Insurance Premiums	618,024	487,734	500,000
Property Insurance Premiums	835,516	1,030,063	1,000,000
Worksite Safety Inspections	11	100	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Administrative Services	1400	Risk Management	1460				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		129,830	232,630	250,830	250,830	250,830
2000	Supplies		12,110	12,150	11,300	11,300	11,300
3000	Other Services & Charges		5,600	28,820	21,850	17,060	17,060
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		6,240	4,030	900	900	900
DIRECT ORGANIZATIONAL COST			153,780	277,630	284,880	280,090	280,090
6000	Intragovernmental Charges		66,200	92,050	124,480	132,610	130,370
BUDGET UNIT COST			219,980	369,680	409,360	412,700	410,460
7000	Intragovernmental Revenue		-0-	85,940	34,390	104,400	103,840
FUNCTION COST			219,980	283,740	374,970	308,300	306,620
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-	30,000	274,340	257,270	257,270
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	150,240	50,000	51,030	49,350
TOTAL REVENUES			-0-	180,240	324,340	308,300	306,620
LOCAL TAXES REQUIRED			219,980	103,500	50,630	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Risk Manager		21E	1	1	1	1
	Insurance Administrator		21E	1	-0-	-0-	-0-
	Insurance Administrator		16N B-C	-0-	1	1	1
	Claims Administrator		15N D-E	1	1	1	1
	Safety Technician		12N B-C	1	-0-	-0-	-0-
	Safety and Loss Control Coordinator		12N B-C	-0-	1	1	1
	Office Associate		9N B-C	1	1	1	1
	Claims Associate		8N D-E	1	1	1	1
TOTAL				6	6	6	6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

SELF INSURANCE

Included in this unit are the general liability and workman's compensation claims payments and reserves anticipated for 1982. Also included are costs for claims adjustments and administration fees and excess insurance coverage. The expenditures budgeted are as follows:

Claim adjustments	\$ 225,000
Broker's service fees	100,000
Loss adjustment on property losses	100,000
Excess liability and workman's compensation insurance	600,000
General liability claims payments	248,500
Workman's compensation claims payments	610,700
Reserve for incurred but not reported claims (IBNR)	<u>871,160</u>
	<u>\$2,755,360</u>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1403	Self-Insurance	1465			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		New Budget	-0-	-0-	-0-
2000	Supplies		Unit in	-0-	-0-	-0-
3000	Other Services & Charges		1982	-0-	2,755,360	2,755,360
4000	Debt Service			-0-	-0-	-0-
5000	Capital Outlay			-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST				-0-	2,755,360	2,755,360
6000	Intragovernmental Charges			-0-	-0-	-0-
BUDGET UNIT COST				-0-	2,755,360	2,755,360
7000	Intragovernmental Revenue			-0-	2,755,360	2,755,360
FUNCTION COST				-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property			-0-	-0-	-0-
	Licenses and Permits			-0-	-0-	-0-
	Fines and Forfeitures			-0-	-0-	-0-
	Charges for Services			-0-	-0-	-0-
	Other Local Revenue			-0-	-0-	-0-
	Total Local Revenue			-0-	-0-	-0-
	State Revenue			-0-	-0-	-0-
	Federal Revenue			-0-	-0-	-0-
	Fund Balance Appropriated			-0-	-0-	-0-
TOTAL REVENUES				-0-	-0-	-0-
LOCAL TAXES REQUIRED				-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			