

# ANNUAL BUDGET

**CITY MANAGER**



## CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER				DEPARTMENT SUMMARY 1261			PAGE C-5
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND.	APPROVED
Administration	124,846	179,227	155,196	164,270	164,130	164,650	168,310
Personnel			50,011	62,490	98,400	72,820	72,780
Internal Audit			31,498	56,000	58,580	57,560	57,550
Community Promotion	38,128	39,378	18,001	27,200	27,200	31,000	43,320
Human Relations		12,594	22,391	28,340	27,360	26,470	28,700
Data Processing	219,392	266,654	378,476	480,000	507,510	481,980	481,980
Total	382,366	497,853	655,573	818,300	883,180	834,480	852,640
Less: Charges to Others	(244,392)	(318,356)	(397,499)	(601,500)	(651,500)	(625,030)	(632,120)
<b>TOTAL</b>	137,974	179,497	258,074	216,800	231,680	209,450	220,520

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	ADMINISTRATION	1261.1			C-6

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966	1967	1968	1969	1970		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	104,396	149,113	116,948	120,280	109,720	108,660	112,410
Contractual	17,208	25,594	33,359	39,590	48,420	50,000	49,910
Supplies	2,500	3,718	3,389	2,800	3,500	3,500	3,500
Other Costs							
Capital Outlay	742	802	1,500	1,600	2,490	2,490	2,490
	124,846	179,227	155,196	164,270	164,130	164,650	168,310
Less Interfund Charges	( 25,000 )	( 64,992 )	( 3,405 )	( 81,340 )	( 95,200 )	( 95,620 )	( 97,620 )
TOTAL	99,846	114,235	151,791	82,930	68,930	69,030	70,690

## SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 171,800
Improved quality or increased quantity of service will cost.....	\$ -0-
Total.....	\$ 171,800

## PROGRAM OUTLINE

Provision of administrative control and assistance of the entire municipal activity. Continuing research and development of improved organizational structure, manpower allocation and use of financial resources. Administrative recommendations and reports for guidance of City Council in their exercise of legislative authority.

## PROGRAM HIGHLIGHTS

Special programs include implementation of an automated financial management system and work toward development of automated operational management and municipal information systems.

Continuing effort will be made to annex additional urban areas to the City.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		ADMINISTRATION		1261.1				C-7
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	115,902	118,780	107,720	106,660	110,410		
120	Overtime	1,046	1,500	2,000	2,000	2,000		
	Total	116,948	120,280	109,720	108,660	112,410		
	<u>CONTRACTUAL</u>							
210	Advertising	398						
221	Duplicating		6,000	6,000	5,630	5,630		
222	Contracted Labor and Equipment	13,925	2,350	8,500	9,280	9,310		
241	Telephone, Telegraph, Switchboard	2,888	4,800	5,000	5,000	5,000		
253	Liability & Workmen's Compensation		1,170	1,030	1,030	1,030		
254	Retirement Plans		3,300	9,410	9,410	9,410		
255	Life Insurance	4,461	370	320	320	320		
256	Medical Insurance		510	560	560	560		
257	Social Security		3,080	2,700	2,700	2,700		
271	City Owned Vehicles or Equipment	1,490	900	900	900	900		
272	Vehicles & Equip. Not City Owned		5,000	1,500	1,500	1,500		
273	Private Vehicle Mileage		400	500	500	500		
274	Space Rental-City Building	5,570	5,960	6,000	6,700	6,580		
281	Repairs & Maintenance	245	350	500	970	970		
291	Travel	2,451	4,700	4,750	4,750	4,750		
292	Dues & Subscriptions	1,931	700	750	750	750		
	Total	33,359	39,590	48,420	50,000	49,910		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	3,389	2,800	3,500	3,500	3,500		
	Total	3,389	2,800	3,500	3,500	3,500		
	<u>CAPITAL</u>							
603	Improvements							
605	Machinery & Equipment	1,500	1,600	2,490	2,490	2,490		
	Total	1,500	1,600	2,490	2,490	2,490		
	Total	155,196	164,270	164,130	164,650	168,310		
501	<u>LESS CHARGES TO OTHERS</u>	(3,405)	(81,340)	(95,200)	(95,620)	(97,620)		
	Total Operating Budget	151,791	82,930	68,930	69,030	70,690		



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATIVE	1261.1			C-9
			Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Courier			320	320
	Property Management Office Charges	3,450		3,450	3,450
	Microfilm Records Charges	5,000		5,460	5,490
	Cleaning Drapes	50		50	50
		8,500		9,280	9,310
.271	<u>CITY OWNED VEHICLES AND EQUIPMENT</u>				
	City Manager's Sedan	900		900	900
.272	<u>NON-CITY OWNED EQUIPMENT</u>				
	Part-time Rental of Office Machines as Required	1,500		1,500	1,500
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Share of Repair to Restrooms and Entrances			470	470
	Miscellaneous Repairs			500	500
.291	<u>TRAVEL</u>			970	970
	City Manager and Staff as Required:				
	1. San Francisco (HUD)	500		500	500
	2. Seattle (EDA) (3)	1,000		1,000	1,000
	3. Washington, Federal Programs	800		800	800
	4. Juneau as Required	1,000		1,000	1,000
	5. Training Seminars	700		700	700
		4,000		4,000	4,000
	Business Luncheons	750		750	750
		4,750		4,750	4,750
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Includes ICMA, APWA, Downtown Idea Exchange, Municipal Yearbook and Miscellaneous Information services.	750		750	750

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATIVE	1261.1			C-10

Department Request	Manager Recommended	Council Approved
-----------------------	------------------------	---------------------

**.605 MACHINERY AND EQUIPMENT**

Replace 3 Typewriters @ \$420	1,290	1,290	1,290
Desk and Chair	290	290	290
Carpet Protectors	60	60	60
Tape Recorder	300	300	300
Slide Presentation Equipment	550	550	550
	<u>2,490</u>	<u>2,490</u>	<u>2,490</u>

**.501 INTERFUND CHARGES**

Telephone	16%	25,940	26,390	26,930
Electric	12	19,455	19,820	20,200
Water	12	19,455	19,820	20,200
Port	10	16,210	16,450	16,830
Refuse	4	6,485	6,570	6,730
Equip. & Supply	4	6,485	6,570	6,730
General Fund	42	68,100	-0-	-0-
		<u>162,130</u>	<u>95,620</u>	<u>97,620</u>

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	PERSONNEL	1261.2			C-11

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Included		38,561	44,440	70,800	46,860	46,860
Contractual	in City		8,295	15,460	22,020	22,660	22,620
Supplies	Manager's		1,971	1,100	3,450	1,800	1,800
Other Costs	Budget		1,184	1,490	2,130	1,500	1,500
Capital Outlay			50,011	62,490	98,400	72,820	72,780
Less Interfund Charges	X	X	X -0-	X 12,480	X 18,700	X 13,840	X 13,840 )
TOTAL			50,011	50,010	79,700	58,980	58,940

## CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B PAGE
CITY MANAGER		PERSONNEL		1261.2		C-12
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	38,326	44,020	70,000	46,560	46,560
120	Overtime	235	420	800	300	300
	Total	38,561	44,440	70,800	46,860	46,860
	<u>CONTRACTUAL</u>					
210	Advertising	183				
211	Legal Notice					
212	Job Recruitment		835	1,950	1,000	1,000
221	Duplicating		4,650	4,090	5,100	5,100
222	Contracted Labor and Equipment	3,771		1,180	1,530	1,530
241	Telephone, Telegraph, Switchboard	833	850	850	410	410
253	Liability & Workmen's Compensation		425	690	460	460
254	Retirement Plant		1,475	4,240	2,950	2,950
255	Life Insurance	1,102	60	150	80	80
256	Medical Insurance		370	500	300	300
257	Social Security		1,490	2,290	1,550	1,550
258	Tuition Refunds		320	710	350	350
259	School & Training		1,045	1,400	1,000	1,000
274	Space Rental - City Bldg.	1,860	1,970	2,000	2,210	2,170
281	Repairs & Maintenance	81	250	250	4,220	4,220
291	Travel		1,120	1,120	1,000	1,000
292	Dues & Subscriptions	465	600	600	500	500
	Total	8,295	15,460	22,020	22,660	22,620
	<u>SUPPLIES</u>					
313	Office Supplies, Postage	1,971	1,100	3,450	1,800	1,800
	Total	1,971	1,100	3,450	1,800	1,800
	<u>CAPITAL</u>					
605	Machinery & Equipment	1,184	1,490	2,130	1,500	1,500
	Total	50,011	62,490	98,400	72,820	72,780
501	<u>LESS CHARGES TO OTHERS</u>		(12,480)	(18,700)	(13,840)	(13,840)
	Total Operating Budget	50,011	50,010	79,700	58,980	58,940

DEPARTMENT CITY MANAGER		ACCOUNT TITLE PERSONNEL		ACCOUNT NUMBER 1261.2		PERSONNEL		C	PAGE C-13
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Personnel Director	32	1141-1388	1	1	16,656	1	16,656	1	16,656
Personnel Specialist III	27	938-1141	1	1	12,844	1	12,844	1	12,844
Secretary	16	609-742	1	1	8,724	1	8,724	1	8,724
Clerk II	10	481-585	1	1	6,399	1	6,399	1	6,399
Vacation Replacements  Sub Total			4	4	44,623	4	44,623	4	44,623
					2,402		2,402		2,402
			4	4	47,025	4	47,025 (470)	4	47,025 (470)
Less 1% Salary Savings New Positions									
Personnel Specialist III	27	938-1141	0	2	22,968	-0-	-0-		-0-
TOTAL			4	6	69,993	4	46,555	4	46,555
* This column used for number of employees in each class.									
COMMENTARY									

## CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE PERSONNEL	ACCOUNT NUMBER 1261.2	COMMENTARY	D	PAGE C-14
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.110	<u>SALARIES - NEW POSITIONS</u>				
	See Attached Commentary				
.212	<u>JOB RECRUITMENT</u>				
	Advertising in newspapers and professional journals for top supervisory positions, professional positions and difficult to fill positions.		1,950	1,000	1,000
.222	<u>CONTRACTED LABOR &amp; EQUIPMENT</u>				
	Courier		350	320	320
	Central Mailing		830	1,210	1,210
			1,180	1,530	1,530
.241	<u>TELEPHONE, TELEGRAPH &amp; SWITCHBOARD</u>				
	Telephone, Tolls & Telegrams		120	200	200
	Switchboard		730	210	210
			850	410	410
.258	<u>TUITION REFUND</u>				
	To enable development of professional skills, to provide better service.		710	350	350
.259	<u>SCHOOLS AND TRAINING PROGRAMS</u>				
	Provide executive and supervisory training for City's executives and supervisors. Participants would be Department Heads through Superintendents.		1,400	1,000	1,000

## CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE PERSONNEL	ACCOUNT NUMBER 1261.2	COMMENTARY	D	PAGE C-15
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.281	<u>REPAIR AND MAINTENANCE</u>				
	Share of Repairs to Restrooms and Entrances			150	150
	Repairs to office machines, typewriters	250	250	250	250
	Remodel Office			3,820	3,820
.291	<u>TRAVEL</u>			4,220	4,220
	Attend Public Personnel Association conferences best suited to developing Employee Training Program actual needs.	1,120	1,000	1,000	1,000
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Public Personnel Assn. Membership (1 yr)	225	225	225	225
	"Man & Manager", (1 Yr)	36	36	36	36
	"From the State Capitals", (1 Yr)	19	19	19	19
	"Policies & Procedures Manual", Prentiss Hall,	114	114	114	114
	"Personnel Journal"	7	7	7	7
	"Monthly Labor Review"	7	7	7	7
	"Harvard Business Review"	10	10	10	10
	Plus various publications through Year 1970 written by the Public Personnel Association such as "PERL Library", and used for train- ing and/or testing materials.	181 600	81 500	81 500	81 500
.313	<u>OFFICE SUPPLIES AND POSTAGE</u>				
	Forms more economically printed by City; printed personnel action forms; postage charged by General Services for all personnel division mailing. City produced forms and postage have about doubled due to number of agencies receiving recruitment bulletins.	3,450	1,800	1,800	1,800

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	PERSONNEL	1261.2			C-16

	Department Request	Manager Recommended	Council Approved
<b>.605 MACHINERY AND EQUIPMENT</b>			
<u>Carpet Floors</u>		650	650
1 Table, 6' x 1-1/2'	150	150	150
2 Executive Desks @ \$190 each	380	-0-	-0-
2 Executive Chairs @ \$ 40 each	80	-0-	-0-
2 File Cabinets, letter size, 5-drawer	250	125	125
1 Eye Test Device	100	100	100
1 IBM Standard Elec. Typewriter with trade-in worth \$150 - \$200. Reg. cost \$468.	318	-0-	-0-
1 IBM Electric Standard Typewriter for applicant testing	468	475	475
1 Stencil Machine - Gestetner - Manual	380	-0-	-0-
	<u>2,126</u>	<u>1,500</u>	<u>1,500</u>
<b>.501 INTERFUND CHARGES</b>			
Municipal Light & Power	2% 1,970	1,460	1,460
Telephone	4 3,940	2,910	2,910
Port	2 1,970	1,460	1,460
Refuse	5 4,920	3,640	3,640
Water	6 5,900	4,370	4,370
Sub Total	19 18,700	13,840	13,840
General Fund	81 79,700	58,980	58,980
	<u>100 98,400</u>	<u>72,820</u>	<u>72,820</u>

CITY MANAGER

PERSONNEL

1261.2

PAGE

C-17

STUDIES PERFORMED BY PERSONNEL DIRECTOR  
September 1, 1968 through September 30, 1969

Department Administrative Assistant I	Police Lieutenant	Custodial Worker II
Purchasing Agent	Matron	Lifeguard
Clerk I	Port Utilityman	Teen Center Leader
Clerk Stenographer II	Code Enforcement Officer	Recreation Assistant
Refuse Supervisor	Code Enforcement Specialist I	Golf Course Operator
Management Analyst	Clerk II	Police Captain
Computer Operator Trainee	Payroll Clerk	Jailer
Programmer II	Buyer	School Crossing Guard
Executive Director, Human	Clerk Trainee	Clerk II
Relations Commission	Sanitation Relief Truck Driver	Zoning Officer
Administrative Assistant	Records Retention Clerk	Code Enforcement Specialist II
Accounting Clerk I	Systems & Programming Supervisor	Carpenter Apprentice
Payroll Clerk	Programmer I	Plumber Apprentice
General Services Utilityman	Data Processing Manager	Engineering Technician V
Purchasing Agent	Auditor I	Apprentice Draftsman
Records Retention Clerk	Personnel Specialist III	Party Chief II
MTST Operator II	Accounting Clerk II	Civil Engineer I
Utility Customer Service	Payroll Specialist	Apprentice Chainman
Division Supervisor	Courier	Deputy City Engineer
Librarian II	Clerk Stenographer III	Maintenance Man IV
Clerk I	Clerk IV	Heavy Equip. Operator Apprentice
Library Page	MTST Operator I	Central Office Facilities
Clerk I	Clerk III	Administrator I
Librarian I	Customer Service Chief	Methods & Procedures Supervisor
Clerk I	Billing Section Chief	Legal Stenographer I
Librarian II	Clerk I	Draftsman II
Library Page	Library Page	Engineering Technician IV
Assist. Parks & Recreation Director	Library Page	Engineering Technician III
General Handyman	Library Assistant	Journeyman Surveyor
Parks Supervisor	Librarian II	Instrumentman
Gardener II	Clerk I	Automotive Mechanic Apprentice
Parks Superintendent	Janitor	Maintenance Trainee
Gardener II	Library Page	Maintenance Man III
Lifeguard Captain	Maintenance Man II	Central Office Facilities
Recreation Specialist	Parks Superintendent	Administrator II
Recreation Facility Attendant	Gardener I	
Playground Leader	Parks Supervisor	
Police Chief	Maintenance Man I	

TOTAL NUMBER OF STUDIES  
 PERFORMED - 107

CITY MANAGER

PERSONNEL

1261.2

PAGE

C-18

## NEW OR REVISED CLASS SPECIFICATIONS PREPARED BY PERSONNEL DIRECTOR

September 1, 1968 through September 30, 1969

Administrative Analyst  
 Administrative Assistant  
 Apprentice Draftsman  
 Auditor I  
 Auditor II  
 Automotive Equipment Serviceman  
 Buyer  
 Central Office Facilities Administrator  
 Chainman  
 Clerk IV  
 Code Enforcement Officer  
 Code Enforcement Specialist II  
 Computer Equipment Operator Trainee  
 Courier  
 Custodial Supervisor  
 Custodial Worker I  
 Custodial Worker II  
 Dept. Administrative Assistant I

Deputy Chief Engineer  
 Electric Utility Accountant  
 Engineering Technician IV  
 Executive Director, Human  
 Relations Commission  
 Field Service Representative  
 General Services Utilityman  
 Horticulturist  
 Identification Specialist  
 Installations Supervisor  
 Janitor  
 Librarian II  
 Lifeguard Captain  
 Matron  
 Parking Enforcement Officer  
 Party Chief I  
 Payroll Clerk  
 Payroll Specialist

Party Chief II  
 Plant Extension Engineer  
 Police Clerk I  
 Police Clerk II  
 Port Maintenance Man  
 Programmer I  
 Programmer II  
 Records Retention Clerk  
 Recreation Center Manager  
 School Crossing Guard  
 Switchboard Operator I  
 Switchboard Operator II  
 Systems & Programming Supervisor  
 Teletype Operator

TOTAL NEW OR REVISED CLASS  
 SPECIFICATIONS - 50

RECRUITMENT SPECIALIST (PERSONNEL SPECIALIST III)

Since date of hire, January 25, 1968, the Recruitment Specialist (Personnel Specialist III) has reviewed about 10,000 applications. From January 1, 1969, through September 1, 1969, he has interviewed about 2,500 applicants for 208 position vacancies.

No exact figures are available, but between 600 and 700 tests have been given in the past nine months. These tests varied in time to administer from 15 minutes for simple clerical tests, to 1 3/4 hours for Patrolman. Fifty-three (53) applicants took the Patrolman test, 17 qualified.

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	INTERNAL AUDIT	1261.3			C-19

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Included in Finance Department's Budget		18,657	46,900	49,860	49,310	49,310
Contractual			10,175	8,650	8,120	8,000	7,990
Supplies			160	450	300	250	250
Other Costs							
Capital Outlay			2,506		300	-0-	-0-
			31,498	56,000	58,580	57,560	57,550
Less Interfund Charges	(	)	14,520	26,880	29,290	28,790	28,790
TOTAL			16,978	29,120	29,290	28,770	28,760

## PROGRAM OUTLINE

Establish and maintain an independent review and appraisal of the accounting, financial and other operations, as a protective and constructive service to management.

Conduct special internal audits at the request of the Administration or City Council.

Provide assistance to the public accountants during the annual audit and follow-up on recommendations included in the Management Letters.

## PROGRAM HIGHLIGHTS

During 1969, and continuing on into 1970 we will continue our efforts to become approved auditors for projects and programs funded with Federal and State loans and/or grants. To date we have been approved to conduct audits for the Economic Development Administration, Neighborhood Youth Corp and State Library Grants. Approval to perform such audits could result in a savings of up to \$6,000 per year to the General Fund. Additional approvals will result in larger savings.

Reviewing and analyzing proposed changes in the flow and processing of accounting data resulting from the Financial Management System study to insure that proper internal control is maintained.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		INTERNAL AUDIT		1261.3				C-20
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	18,657	46,700	49,660	49,160	49,160		
120	Overtime		200	200	150	150		
	Total	18,657	46,900	49,860	49,310	49,310		
	<u>CONTRACTUAL</u>							
221	Duplicating				100	100		
222	Contracted Labor and Equipment	3,741	750	750	320	320		
241	Telephone, Telegraph, Switchboard	928	740	740	680	680		
253	Liability & Workmen's Compensation		425	480	480	480		
254	Retirement Plans		2,312	1,380	1,380	1,380		
255	Life Insurance	2,863	135	150	150	150		
256	Medical Insurance		200	220	220	220		
257	Social Security		1,498	1,500	1,500	1,500		
259	School & Training			50	50	50		
273	Private Vehicle Mileage	7		100	100	100		
274	Space Rental-City Building	1,804	1,850	1,850	2,070	2,060		
281	Repairs & Maintenance		100	100	250	250		
291	Travel	698	560	650	600	600		
292	Dues & Subscriptions	134	80	150	100	100		
	Total	10,175	8,650	8,120	8,000	7,990		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	160	450	300	250	250		
	<u>CAPITAL</u>							
605	Machinery & Equipment	2,506		300	-0-	-0-		
	Total	31,498	56,000	58,580	57,560	57,550		
501	<u>LESS CHARGES TO OTHERS</u>	(14,520)	(26,880)	(29,290)	(28,790)	(28,790)		
	Total Operating Budget	16,978	29,120	29,290	28,770	28,760		

DEPARTMENT CITY MANAGER		ACCOUNT TITLE INTERNAL AUDIT		ACCOUNT NUMBER 1261.3		PERSONNEL		C	PAGE C-21
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Internal Auditor	33	1187-1443	1	1	17,316	1	17,316	1	17,316
Auditor II	28	976-1187	1	1	13,769	1	13,769	1	13,769
Auditor I	20	712-867	1	1	9,233	1	9,233	1	9,233
			3	3	40,318	3	40,318	3	40,318
<u>Part Time Employee</u>									
Auditor II	28	976-1187	1	1	9,339	1	9,339	1	9,339
Less 1% Salary Savings							(497)		(497)
TOTAL			4	4	49,657	4	49,160	4	49,160
* This column used for number of employees in each class.									
COMMENTARY									

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	INTERNAL AUDIT	1261.3			C-22

		Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>			
	Courier, Central Mailing	750	320	320
.241	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>			
	Telephone Equipment	440	440	440
	Switchboard Rental	280	220	220
	Tolls	20	20	20
		<u>740</u>	<u>680</u>	<u>680</u>
.259	<u>SCHOOLS AND TRAINING</u>			
	Local seminars and meetings	50	50	50
.274	<u>SPACE RENTAL CHARGES</u>			
	Rental charge for City building space from Public Works	1,850	2,070	2,060
.281	<u>REPAIRS &amp; MAINTENANCE</u>			
	Share of Restrooms & Entrance Repairs		150	150
	Office Machine Repairs	100	<u>100</u>	<u>100</u>
			250	250
.292	<u>DUES AND SUBSCRIPTIONS</u>			
	Institute of Internal Auditors - Dues	40	40	40
	Institute of Internal Auditors - Subscriptions	60	60	60
	Accounting Practisor	28	-0-	-0-
	Management Services	10	-0-	-0-
	Miscellaneous Publications	12	-0-	-0-
		<u>150</u>	<u>100</u>	<u>100</u>

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	INTERNAL AUDIT	1261.3			C-23

Department  
Request

Manager  
Recommended

Council  
Approved

.501 INTERFUND CHARGES

Charges to other departments will be based on actual audit costs. The following allocations are estimates.

Port	5%	2,930	2,880	2,880
Telephone	13	7,610	7,480	7,480
ML&P	13	7,610	7,480	7,480
Water	10	5,860	5,760	5,760
Refuse	3	1,760	1,730	1,730
Equipment & Supply	3	1,760	1,730	1,730
Parks & Recreation	3	1,760*	1,730*	1,730*
	50%	29,290	28,790	28,790

\* Chargeable to Bond Construction Fund

.605 MACHINERY AND EQUIPMENT

Adding Machine	300	-0-	-0-
----------------	-----	-----	-----

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4			C-24

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	1,173	(47)	2,609	-0-	-0-	-0-	-0-
Contractual	28,096	29,083	12,901	21,895	25,200	29,000	41,320
Supplies	5,124	4,927	1,575	2,000	2,000	2,000	2,000
Other Costs	3,735	5,000	916				
Capital Outlay		415					
	38,128	39,378	18,001	23,895	27,200	31,000	43,320
Less Interfund Charges	( )	( 2,305 )	( )	( 800 )	( 800 )	( 4,800 )	( 9,890 )
TOTAL	38,128	37,073	18,001	23,095	26,400	26,200	33,430

## PROGRAM OUTLINE

1. Publication of reports and bulletins explaining City services.
2. City participation in Community Events.
3. Public relations programs to encourage annexation.
4. Support of Tourism development.
5. General public relations.

## PROGRAM HIGHLIGHTS

1. Publication of annual report.
2. Publication of Municipal Bulletin.
3. Spring Clean-up Week.
4. Annexation literature.
5. Participation in Military-Civilian Community Council.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		COMMUNITY PROMOTION		1261.4				C-25
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	2,609						
	Total	2,609	-0-	-0-	-0-	-0-		
	<u>CONTRACTUAL</u>							
210	Advertising	169	800	1,200	1,000	-0-		
221	Duplicating		6,870	5,000	4,000	4,000		
222	Contracted Labor and Equipment	8,319	11,240	15,000	15,000	21,960		
241	Telephone, Telegraph, Switchboard	917	600	1,000	1,000	1,000		
272	Vehicles and Equipment Not City Owned	488						
291	Travel		1,035	1,500	1,500	1,500		
292	Dues & Subscriptions	3,008	1,350	1,500	6,500	12,860		
	Total	12,901	21,895	25,200	29,000	41,320		
	<u>SUPPLIES</u>							
311	Materials	217	1,500	1,200	1,200	1,200		
313	Office Supplies, Postage	1,358	500	800	800	800		
	Total	1,575	2,000	2,000	2,000	2,000		
	<u>OTHER CHARGES</u>							
461	Data Processing Charges	916						
	Total	916						
	Total	18,001	23,895	27,200	31,000	43,320		
501	<u>LESS CHARGES TO OTHERS</u>		(800)	(800)	(4,800)	(9,890)		
	Total Operating Budget	18,001	23,095	26,400	26,200	33,430		

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4			C-26
			Department Request	Manager Recommended	Council Approved
.222	<u>ADVERTISING</u>				
	State-wide Advertising in Tourism Pamphlets and Magazines	1,200	1,000	-0-	
.221	<u>DUPLICATING</u>				
	Special and Miscellaneous Reports	2,500	1,500	1,500	
	Municipal Bulletins	1,500	1,500	1,500	
	Annexation Brochures	700	700	700	
	Military-Civilian Community Council	300	300	300	
		5,000	4,000	4,000	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Mayor/Council	750	750	750	
	Zonta Booth at International Airport	2,040	2,040	-0-	
	Publishing Costs, Annual Report	3,710	3,710	3,710	
	Miscellaneous Parades	5,000	5,000	1,000	
	Showmobile Use for Civic Events	1,000	1,000	1,000	
	Convention Promotion	1,000	1,000	1,000	
	Clean-up Week	1,000	1,000	1,000	
	Miscellaneous	500	500	500	
	GAACAA (Housing Assistance)			13,000	
		15,000	15,000	21,960	
.291	<u>TRAVEL</u>				
	For Official Representation at Trade Fairs and Tourism Promotions	1,500	1,500	1,500	

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4			C-27

		Department Request	Manager Recommended	Council Approved
<u>.292 DUES AND SUBSCRIPTIONS</u>				
	Greater Anchorage, Inc.	50	50	50
	Chamber of Commerce	1,000	1,000	1,000
	Miscellaneous Promotional Organizations, Press Club, etc.	450	450	450
	Alaska Municipal League Dues	<u>5,000</u>	<u>5,000</u>	<u>11,360</u>
		1,500	6,500	12,860
<u>.311 MATERIALS</u>				
	Photographic, Art and Poster Work	1,200	1,200	1,200
<u>.501 INTERFUND CHARGES</u>				
	Chamber of Commerce Membership Fees:			
	Telephone 20%	200	200	200
	Electric 20	200	200	200
	Port 20	200	200	200
	Water 15	150	150	150
	Refuse 5	<u>50</u>	<u>50</u>	<u>50</u>
	80%	800	800	800
	Alaska Municipal League Dues:			
	Telephone 20%		1,000	2,270
	Electric 20		1,000	2,270
	Port 20		1,000	2,270
	Water 15		750	1,710
	Refuse 5		<u>250</u>	<u>570</u>
			4,000	9,090

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	HUMAN RELATIONS	1261.5			C-28

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services		11,495	17,988	18,475	18,430	18,250	20,510
Contractual		854	3,687	7,365	7,680	6,970	6,940
Supplies		220	102	500	750	750	750
Other Costs							
Capital Outlay		25	614	2,000	500	500	500
		12,594	22,391	28,340	27,360	26,470	28,700
Less Interfund Charges	(	)	(	)	(	)	(
TOTAL		12,594	22,391	28,340	27,360	26,470	28,700

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		HUMAN RELATIONS		1261.5				C-29
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	17,988	18,375	18,330	18,150	20,410		
120	Overtime		100	100	100	100		
	Total	17,988	18,475	18,430	18,250	20,510		
	<u>CONTRACTUAL</u>							
221	Duplicating		345	500	590	590		
222	Contracted Labor and Equipment	875	1,750	2,000	2,000	2,000		
241	Telephone, Telegraph, Switchboard	241	500	700	700	700		
253	Liability & Workmen's Compensation		180	180	180	180		
254	Retirement Plans		630	420	420	420		
255	Life Insurance	716	40	40	40	40		
256	Medical Insurance		60	120	120	120		
257	Social Security		710	720	720	720		
271	City Owned Vehicles or Equipment	540	810					
273	Private Vehicle Mileage			420	420	420		
274	Space Rental-City Building	638	1,190	1,310	730	700		
281	Repairs & Maintenance		150	200	200	200		
291	Travel	467	800	870	650	650		
292	Dues & Subscriptions	210	200	200	200	200		
	Total	3,687	7,365	7,680	6,970	6,940		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	102	500	750	750	750		
	Total	102	500	750	750	750		
	<u>CAPITAL</u>							
605	Machinery & Equipment	614	2,000	500	500	500		
	Total Operating Budget	22,391	28,340	27,360	26,470	28,700		



## CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE HUMAN RELATIONS	ACCOUNT NUMBER 1261.5	COMMENTARY	D	PAGE C-31
		Department Request	Manager Recommended	Council Approved	
.221	<u>DUPLICATING</u>				
	Cost of City duplicated newsletters which are to be mailed to other areas of Alaska as well as Human Relations Commissions in other states.	500	590	590	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	To provide for public hearing costs which will enable the Human Relations Commission to continue to carry out its function as a quasi-judicial body.	2,000	2,000	2,000	
.241	<u>TELEPHONE, TELEGRAPH AND SWITCHBOARD</u>				
	Telephone and switchboard	290	290	290	
	Tolls and telegrams	410	410	410	
		<u>700</u>	<u>700</u>	<u>700</u>	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	Mileage allowance for Executive Director	420	420	420	
.291	<u>TRAVEL</u>				
	Director's travel to annual Conference	690	650	650	
	Business meetings and conference expenses	180	-0-	-0-	
		<u>870</u>	<u>650</u>	<u>650</u>	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	International Association for Human Rights	100	100	100	
	Various subscriptions and publications	100	100	100	
		<u>200</u>	<u>200</u>	<u>200</u>	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	To provide for paneling and other office renovation	500	500	500	

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-32

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	120,771	148,383	191,383	254,800	272,150	266,060	266,060
Contractual	46,423	66,100	151,662	182,900	192,390	187,360	187,360
Supplies	50,363	49,245	33,453	37,250	41,900	27,560	27,560
Other Costs							
Capital Outlay	1,835	2,926	1,978	5,050	1,070	1,000	1,000
	219,392	266,654	378,476	480,000	507,510	481,980	481,980
Less Interfund Charges	( 219,392 )	( 251,059 )	( 379,574 )	( 480,000 )	( 507,510 )	( 481,980 )	( 481,980 )
TOTAL	-0-	15,595	(1,098)	-0-	-0-	-0-	-0-

CITY MANAGER

DATA PROCESSING

PAGE

C-33

## PROGRAM OUTLINE

The 1970 Data Processing Budget is in accordance with this Section's objective for the creation of new and the operation of existing production and information systems to enhance the ability of all levels of management to make decisions leading to the objectives of the City. All projects for automating the City's business affairs are identified, assembled and administered by the City's Information Systems Committee.

As in 1969, the 1970 Data Processing Budget consists of PRODUCTION, MAINTENANCE and NEW DEVELOPMENT.

- I. Current PRODUCTION and MAINTENANCE costs have been developed from actual charges for the first seven months of 1969, averaged for a full year and projected for 1970. The MAINTENANCE cost for 1970 reflects an increase over 1969 to compensate for extensive unscheduled maintenance and development effort required of Data Processing during 1969.
- II. NEW PRODUCTION and MAINTENANCE costs, as a result of new systems scheduled for implementation, have been developed from detail estimates, extended from time of implementation through December 31, 1970.
- III. NEW DEVELOPMENT costs for 1970 have been summarized from projects scheduled for development with major emphasis on interface between in-house projects and the contracted Financial Management System.

NOTE: Several projects originally scheduled for 1969 will carry-over into 1970 due to the extensive unscheduled effort required to date and to the difficulty experienced in recruiting qualified systems analysts. Delay in recruitment has resulted in a \$25,000 savings in 1969 salaries but has delayed new development.

## PROGRAM HIGHLIGHTS

Data Processing 1970 PRODUCTION represents 74.6% of the Budget and NEW DEVELOPMENT, 25.4%.

1. A projected increase in production volume of 17% with only a 1.8% increase in production cost.
2. No increase in personnel for in-house development.
3. Continuation of second shift operation which began December, 1968.
4. The installation of an 1100-Line-Per-Minute on line printer in lieu of off-line printer at a savings of \$607 per month.
5. An expanded program for management and technical education required as a result of IBM's new pricing policy. (New pricing policy includes direct charges for education and systems engineering support.)
6. Installing punched paper tape equipment to replace manual methods required for recording and processing daily cash.
7. Studying the City's requirements for teleprocessing and developing plans for implementing and installing teleprocessing systems and equipment.

## CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
CITY MANAGER		DATA PROCESSING	1261.6			C-34
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	189,473	253,100	269,450	264,060	264,060
120	Overtime	1,910	1,700	2,700	2,000	2,000
	Total	191,383	254,800	272,150	266,060	266,060
	<u>CONTRACTUAL</u>					
210	Advertising	54	1,000			
212	Job Recruitment			2,300	600	600
221	Duplicating		600	1,200	880	880
222	Contracted Labor and Equipment	3,296	7,960	9,500	7,770	7,770
241	Telephone, Telegraph, Switchboard	4,743	5,740	6,700	7,000	7,000
253	Liability & Workmen's Compensation		2,600	2,570	2,570	2,570
254	Retirement Plans		5,210	9,340	9,340	9,340
255	Life Insurance	10,623	610	500	500	500
256	Medical Insurance		1,480	770	770	770
257	Social Security		9,030	9,390	9,390	9,390
258	Tuition Refunds		250	250	250	250
259	School & Training		550	1,860	1,000	1,000
272	Vehicles & Equipment-Not City Owned	131,447	120,310	119,410	119,410	119,410
273	Private Vehicle Mileage		310	310	300	300
274	Space Rental-City Building		25,000	25,000	25,000	25,000
281	Repairs & Maintenance	256	430	760	750	750
291	Travel	1,132	1,610	2,200	1,500	1,500
292	Dues & Subscriptions	111	210	330	330	330
	Total	151,662	182,900	192,390	187,360	187,360
	<u>SUPPLIES</u>					
311	Materials	65				
313	Office Supplies, Postage	33,358	37,250	41,900	27,560	27,560
314	Small Tools	30				
	Total	33,453	37,250	41,900	27,560	27,560

## CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT CITY MANAGER		ACCOUNT TITLE DATA PROCESSING		ACCOUNT NUMBER 1261.6		DETAIL B PAGE C-35
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
605	<u>CAPITAL</u> Machinery & Equipment	1,978	5,050	1,070	1,000	1,000
	Total	378,476	480,000	507,510	481,980	481,980
501	<u>LESS CHARGES TO OTHERS</u>	(379,574)	(480,000)	(507,510)	(481,980)	(481,980)
	Total Operating Budget	(1,098)	-0-	-0-	-0-	-0-

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CITY MANAGER		DATA PROCESSING		1261.6					C-36
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Data Processing Manager	35	1285-1563	1	1	18,756	1	18,756	1	18,756
Systems and Programming Supervisor	34	1235-1502	1	1	18,024	1	18,024	1	18,024
Systems Analyst IV	33	1187-1443	1	1	17,316	1	17,316	1	17,316
Systems Analyst III	31	1098-1335	1	1	13,692	1	13,692	1	13,692
Systems Analyst II	28	976-1187	1	1	14,244	1	14,244	1	14,244
Programmer II	29	1016-1235	1	1	12,714	1	12,714	1	12,714
Programmer I	26	902-1098	3	3	33,941	3	33,941	3	33,941
Operations Supervisor	31	1098-1335	1	1	14,820	1	14,820	1	14,820
Lead Computer Operator	26	902-1098	1	1	11,992	1	11,992	1	11,992
Computer Operator II	23	802-976	1	1	10,355	1	10,355	1	10,355
Computer Operator I	18	659-802	1	1	8,694	1	8,694	1	8,694
Computer Operator Trainee	15	585-712	1	1	7,752	1	7,752	1	7,752
Librarian	16	609-742	1	1	8,292	1	8,292	1	8,292
Data Control Clerk	14	564-684	1	1	7,524	1	7,524	1	7,524
Data Control Clerk Trainee	9	462-564	1	1	5,835	1	5,835	1	5,835
Clerk Steno III	13	542-659	1	1	6,570	1	6,570	1	6,570
Keypunch Operator Lead	15	585-712	1	1	7,908	1	7,908	1	7,908
Keypunch Operator II	11	502-609	3	3	20,391	3	20,391	3	20,391
Keypunch Operator I	10	481-585	5	5	30,633	5	30,633	5	30,633
Less 2% Salary Savings							(5,390)		(5,390)
TOTAL			27	27	269,453	27	264,063	27	264,063

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

COMMENTARY

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-37

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<b>.120 OVERTIME</b>			
Keypunch and Computer Operators	2,400	1,700	1,700
Secretary and Data Control Clerk	300	300	300
	<u>2,700</u>	<u>2,000</u>	<u>2,000</u>
<b>.212 JOB RECRUITMENT</b>			
Advertising	800	600	600
Relocation Allowance	1,500	-0-	-0-
	<u>2,300</u>	<u>600</u>	<u>600</u>
<b>.221 DUPLICATING</b>			
Regular (Schedules and Procedures)	600	500	500
Special Publications (Documentation Standards and Special Effort)	600	380	380
	<u>1,200</u>	<u>880</u>	<u>880</u>
<b>.222 CONTRACTED LABOR AND EQUIPMENT</b>			
Keypunch	1,200	1,200	1,200
Computer Operator	1,000	1,000	1,000
Field Engineering Support (IBM - 48 hrs @ \$22)	1,056	1,056	1,056
Systems Engineering Support (IBM - 48 hrs. @ \$28)	1,344	1,344	1,344
Computer Programming/Systems Analysis	3,830	2,630	2,630
Courier Service	550	320	320
Switchboard	300	-0-	-0-
Laundry: Alaska Cleaners - Smocks	120	120	120
Door Mats	100	100	100
	<u>9,500</u>	<u>7,770</u>	<u>7,770</u>

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-38

Department Request	Manager Recommended	Council Approved
--------------------	---------------------	------------------

**.241 TELEPHONE & TELEGRAPH**

Telephone & Switchboard	5,500	5,800	5,800
Long Distance Tolls and Telegraph	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
	6,700	7,000	7,000

**.259 SCHOOL & TRAINING PROGRAMS**

Management seminars oriented to utility and state and local government information systems.	660	500	500
Advanced technical courses for systems and programming personnel (Required by change in IBM pricing policy for education effective January 1, 1970)	<u>1,200</u>	<u>500</u>	<u>500</u>
	1,860	1,000	1,000

**.272 VEHICLES AND EQUIPMENT NOT CITY OWNED**

IBM S/360 Model 30 Computer @ \$8,217 per month	98,604	98,604	98,604
IBM Unit Record Equipment @ \$972 per month	11,664	11,664	11,664
IBM Key punch Equipment @ \$604 per month	7,248	7,248	7,248
IBM Paper Tape Converter @ \$155 per Month (6 months)	930	930	930
AM Copier 3000 @ \$79.98 per month	<u>964</u>	<u>964</u>	<u>964</u>
	119,410	119,410	119,410

**.273 MILEAGE REIMBURSEMENT FOR USE OF PRIVATE VEHICLES**

50 Miles per week @ .12 per mile	310	300	300
To transport Vehicle Registration data between City and State offices and real property data between City and Borough offices. To travel to other City offices for purposes of planning, coordinating, implementing and maintaining City information systems.			

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-39

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<b>.281 REPAIR AND MAINTENANCE</b>			
Annual Maintenance for 1 typewriter, 3 adding machines and 1 calculator	300	300	300
Detacher (Burstner)	220	220	220
Maintenance and Repair of plumbing, lighting, etc.	240	230	230
	<u>760</u>	<u>750</u>	<u>750</u>
<b>.291 TRAVEL</b>			
Air Fare - Management and Technical Training Programs (4 round trips)	1,065	565	565
Business Meetings and Conferences - DPMA, Chamber of Commerce, EDPM Steering Committee	365	365	365
Per Diem - 8 Weeks @ \$75 per Week	600	400	400
Conference - Juneau - 2 @ \$85	170	170	170
	<u>2,200</u>	<u>1,500</u>	<u>1,500</u>
<b>.292 DUES AND SUBSCRIPTIONS</b>			
Membership: Data Processing Management Association	70	70	70
American Management Association	70	70	70
Publications: Data Processing Magazine	12	12	12
Public Automation	15	15	15
Computers and Automation	19	19	19
Computer World	9	9	9
Technical Publications	135	135	135
	<u>330</u>	<u>330</u>	<u>330</u>

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-40

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<b>.313 OFFICE SUPPLIES &amp; POSTAGE</b>			
Office Supplies	1,255	1,255	1,255
Magnetic Tapes (250 @ \$18.50)	4,680	4,680	4,680
Postage	510	510	510
Computer Ribbons	650	650	650
Cards	6,250	6,250	6,250
Forms:			
Utility Bills	3,580	-0-	-0-
Toll Statements	1,375	-0-	-0-
Toll Register	450	-0-	-0-
Accounts Receivable Register	3,975	-0-	-0-
Final Notices	1,400	-0-	-0-
Parking Violations Notices	950	-0-	-0-
Parking Violations Warrants	1,325	-0-	-0-
Stock Paper (1-6 part)	10,900	10,900	10,900
Traffic Engineering Forms	225	-0-	-0-
Gum Labels	575	575	575
Purchasing - 5% Surcharge	2,300	1,240	1,240
Freight	1,500	1,500	1,500
	<u>41,900</u>	<u>27,560</u>	<u>27,560</u>

**.605 MACHINERY & EQUIPMENT**

File Cabinet - 2 @ \$120	240	240	240
Magnetic Tape Storage Cabinet - 2 @ \$195	390	390	390
Magnetic Tape Racks - 10 @ \$10.65	110	110	110
Keypunch Posture Chairs - 3 @ \$55	165	165	165
Office Chair - 1 @ \$75	75	-0-	-0-
Slate Board - 2 @ \$45	90	95	95
	<u>1,070</u>	<u>1,000</u>	<u>1,000</u>

## CITY OF ANCHORAGE

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C-41

.501 INTERFUND CHARGES

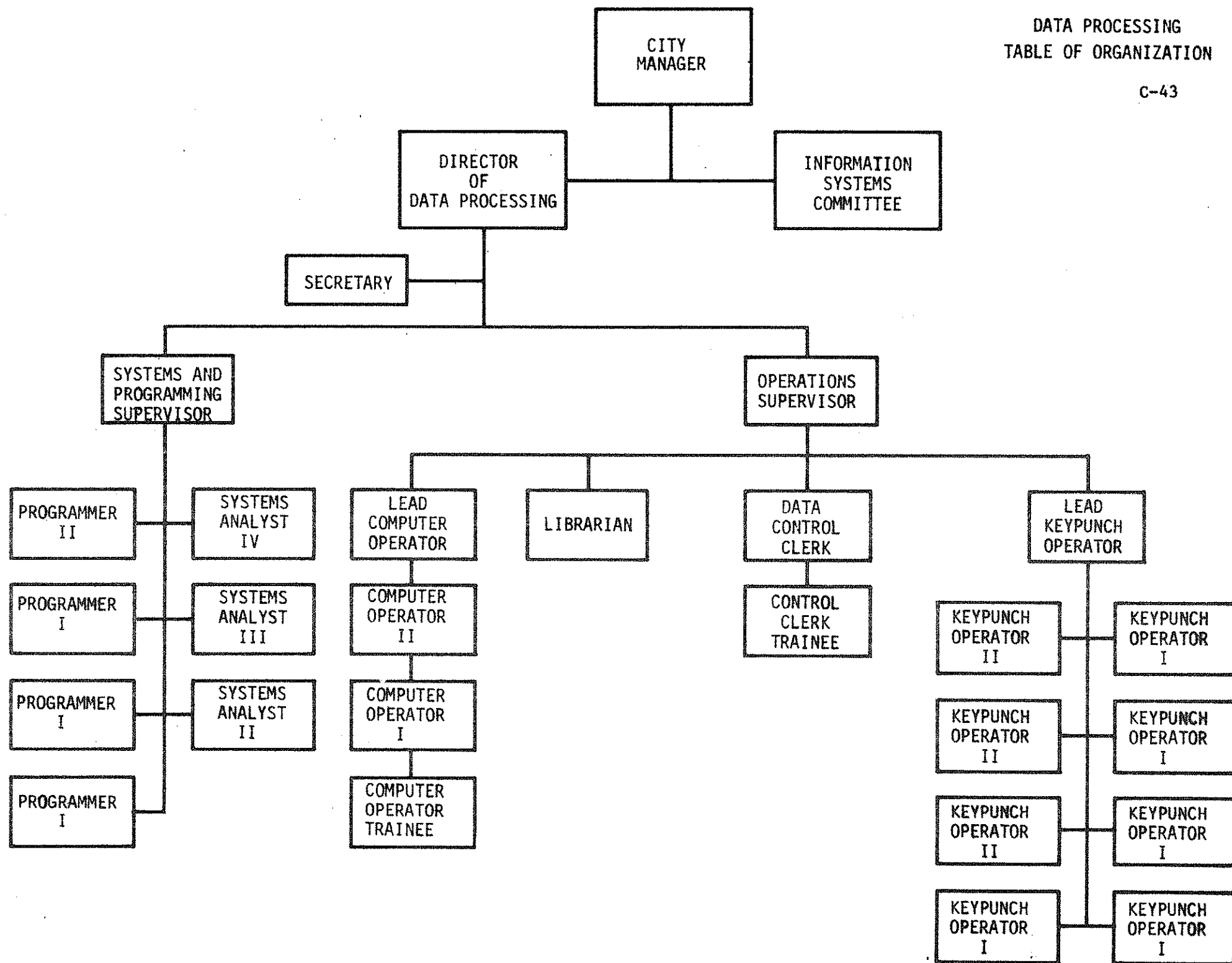
DATA PROCESSING SERVICES		PRODUCTION	MAINTENANCE	DEVELOPMENT	TOTAL	MANAGER RECOMMENDS	COUNCIL APPROVED
General Fund							
* Finance Department	.267	92,635	17,042	46,321	155,998	149,214	149,214
Traffic Engineering	.004	1,388	286		1,674	1,541	1,541
** Public Works	.047	16,307	2,984		19,291	18,112	18,112
Total General Fund	.318	110,330	20,312	46,321	176,963	168,867	168,867
Utilities							
Telephone	.469	162,717	29,975	33,036	225,728	213,773	213,773
Municipal Light & Power	.081	28,103	5,163	3,936	37,202	35,151	35,151
Water Utility	.075	26,021	4,824	8,038	38,883	36,940	36,940
Refuse	.057	19,776	3,675	5,283	28,734	27,249	27,249
Total Utilities	.682	236,617	43,637	50,293	330,547	313,113	313,113
Total Data Processing Services		346,947	63,949	96,614	507,510	481,980	481,980
* Finance Department							
Controller Division	.434	40,204	7,395	20,384	67,983	65,040	65,040
Treasury Division	.517	47,892	8,814	14,453	71,159	67,649	67,649
Utility Customer Serv.	.049	4,539	833	11,484	16,856	16,525	16,525
		92,635	17,042	46,321	155,998	149,214	149,214
** Public Works							
Special Assessments	.254	4,142	759		4,901	4,600	4,600
Engineering	.217	3,539	647		4,186	3,930	3,930
Equipment & Supply	.529	8,626	1,578		10,204	9,582	9,582
		16,307	2,984		19,291	18,112	18,112

## CITY OF ANCHORAGE

CITY OF ANCHORAGE										
CITY MANAGER DATA PROCESSING 1261.6		TOTAL MACHINE UTILIZATION BY PROJECT PERCENTAGE BASED ON JANUARY THRU SEPTEMBER 1969 MACHINE USAGE LOGS								PAGE C-42
PROJECT	TITLE	Percent of Total Machine Utilization								PERCENT
		1	5	10	15	20	25	30	35	
B001	Telephone/Telegram Tolls									36.1
K501	Parking Violations									14.3
A002	Accounts Receivable									13.0
K301	Payroll									6.8
A001	Utility Bill Preparation									6.4
C001	Electric Prebilling									4.9
K101	General Accounting									4.1
B010	Telephone Prorating									3.3
D601	Equipment & Supply									2.7
9991	D/P Charge Distribution									2.1
B003	Continuing Property Records									1.1
D901	Water Prebill Process									.7
	ALL OTHER PROJECTS									4.5
D501	Special Assessments									
B004	Directory Advertising									
P001	Traffic Reporting System									
D701	Refuse Utility Billing									
C002	ML&P Inventory Processing									
B005	Telephone Inventory Processing									
A004	Alphabetic Listing									
D904	Water Rate Study									
D902	Water Inventory Process									
D903	Water Hydrant Reports									
A003	Consolidated Inventory									
Vxxx	Outside Projects									
Xxxx	Internal Systems Maint.									
Xxxx	Internal Systems Develop.									

DATA PROCESSING  
TABLE OF ORGANIZATION

C-43



\* PROPOSED \*

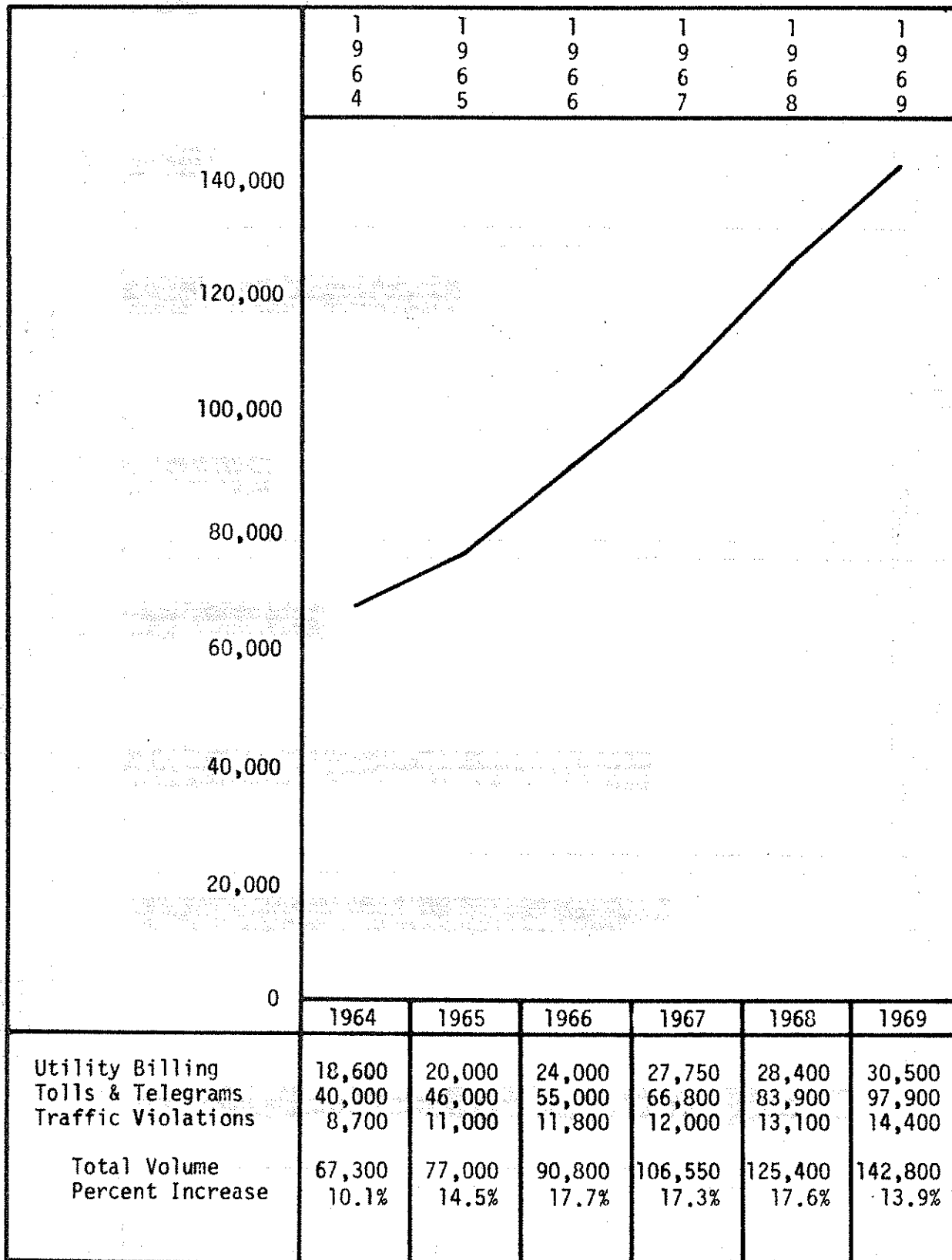
DATA PROCESSING SCHEDULED DEVELOPMENT AND SYSTEM STUDIES

PROJECT NO.	PROJECT TITLE	1969			1970												ESTIMATED HOURS REMAINING	TARGETED COMPLETION	
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC			
SCHEDULED DEVELOPMENT																			
C003	ML&P Prebill	████████	████████	████████														480	12/20/69
K503	Aged Accounts Receivable	████████	████████		████████	████████	████████	████████										100/290	3/15/70
K505	Master Record Control	████████	████████		████████	████████	████████	████████	████████	████████								100/460	5/30/70
B006	SPT and PT Billing		████████	████████	████████	████████												310	2/ 1/70
K001	Government Accts Billing	████████	████████	████████						████████	████████	████████	████████	████████	████████			150/422	9/30/70
B007	Telephone Service & Prebill (To include Directory Reprint Study)	████████	████████	████████	████████	████████				████████	████████	████████	████████	████████	████████	████████		250/834	11/15/70
D901	Water Prebill	████████	████████	████████	████████	████████												836	2/27/70
D701	Refuse Prebill			████████	████████	████████	████████											516	3/27/70
K301	Payroll/Personnel System		████████	████████	████████	████████	████████	████████										1,721	4/15/70
D503	Special Assessm't Billing	████████					████████	████████	████████	████████								280	5/30/70
K506	Data Acquisition and Communications System								████████	████████	████████	████████	████████	████████	████████	████████		1200/500+	Continued 1971
C005	ML&P Rate Studies				No	Schedule												262	-
SCHEDULED SYSTEM STUDIES																			
Z010	Customer Acct Numbering	████████	████████	████████	████████	████████												280	3/31/70
Z011	Utility Bill Separation					████████	████████	████████	████████									350	5/30/70
B012	DDD Conversion Study													████████	████████	████████		540	1/ 1/71

■ Scheduled Effort

■ Tentative Schedule/Anticipated Development Effort Following Study

# MONTHLY PROCESSING - VOLUME INCREASE



Data Processing - Systems and Programming Man-Power AnalysisJanuary 1, 1969 through September 30, 1969