# ANNUAL BUDGET

CITY MANAGER



	CITY	of a	NCHORAGE		
	DEPARTMENT			DEPARTMENT SUMMARY	PAGE
	CITY MANAGER			1261	C-5
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CITI PRINGER					į j		
	1966	1967	1968	1969		1970	
DIVISIONS	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	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)
	:						
	137,974	179,497	258,074	216,800	231,680	209,450	220,520

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

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AC	COU	887	SUMMARY	
543	200	2 69 B		

EXPENDITURE	1966	1967	1968	1969		1970	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	REVISED	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 Other Costs	2,500	3,718	3,389	2,800	3,500	3,500	3,500
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.

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER		DETAIL	В	PAG
//	CITY MANAGER	ADMINISTR	ATION	1261.1			distribution of the state of th		C-7
			1968	1969			1970		
CODE	EXPENDIT	URE		REVISED					
NO.	CLASSIFICATION		ACTUAL	BUDGET	REC	UEST	RECOMMEND	APPROVED	
	PERSONAL SERVICES							,	
110	Salaries		115,902	110 700	107	700	100 000	110	
120	i e		•	118,780		,720	106,660		,410
1.20	Overtime		1,046	1,500		,000	2,000		,000
	Total		116,948	120,280	109	,720	108,660	112	,410
	CONTRACTUAL								
210	Advertising		398						
221	Duplicating			6,000	6	,000	5,630	5	,630
222	Contracted Labor and	l Equipment	13,925	2,350		,500	9,280		,310
241	Telephone, Telegraph	, Switchboard	2,888	4,800		,000	5,000		,000
253	Liability & Workmen'	s Compensation	•	1,170		030	1,030		,030
254	Retirement Plans	-		3,300		410	9,410		,410
255	Life Insurance	Y .	<b>4,461</b>	370	1	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	1	900	900	۵.	900
272	Vehicles & Equip. No		<b>1</b> ,4,50	5,000	1	,500	1,500	1	,500
273	Private Vehicle Mile			400		500	500	1	500
274	Space Rental-City Bu		5,570	5,960	6	,000	6,700	6	,580
281	Repairs & Maintenand		245	350		500	970	U	970
291	Travel		2,451	4,700	4	,750	4,750	7.	,750
292	Dues & Subscriptions		1,931	700	7	750	750	**	-
	Total		33,359	39,590	48	,420	<del></del>	4.0	750
	rocar		77,777	J J J J J J J J J J J J J J J J J J J	40	,420	50,000	49	,910
	SUPPLIES								
313	Office Supplies, Pos	tage	3,389	2,800		500	3,500		,500
	Total		3,389	2,800	3.	,500	3,500	3	,500
	CAPITAL								
603	Improvements								
605	Machinery & Equipmer	ıt	1,500	1,600	2,	490	2,490	2	490
	Total		1,500	1,600	2	,490	2,490		490
٠	Total		155,196	164,270	164,	130	164,650	168	,310
501	LESS CHARGES TO OTHERS	3	(3,405)	(81,340)	(95,	200)	(95,620)	(97	,620)
	Total Operating Bu	ıdget	151,791	82,930	68.	930	69,030	70	,690

DEPARTMENT	ACCO	UNT TITLE	A	COUNT	NUMBER	PE	RSONNEL	ା ି . C	PAGE
CITY MANAGER	ADMI	NISTRATION		1261	.1				C-8
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET		EQUEST	* RE	1970 COMMEND	* AF	PPROVED
City Manager		2184	1	1	26,208	<b>1</b>	26,208	1	30,000
Assistant City Manager	40	1563-1901	1 1	1	22,812	1	22,812	1	22,812
Management Analyst	31	1098-1335	1	1	13,692	1	13,692	1	13,692
Administrative Assistant	26	902-1098	1	1	12,756	1	12,756	1.	12,756
Departmental Administrative Assistant I	23	802-976	1	1	12,298	1	12,298	1	12,298
Administrative Secretary	18	659-802	1	1	9,376	1	9,376	1.	9,376
Secretary	16	609-742	1	1	8,574	1	8,574	1	8,574
Total			7	7	105,716	7	105,716	7	109,508
Vacation Replacements					2,000		2,000		2,000
Less 1% Salary Savings							(1,057)		(1,100
		· · · ;			- 1 - 1 - 1 - 1 - 1		ut.		
OTAL			7	7	107,716	7	106,659	7	110,408

<sup>\*</sup> This column used for number of employees in each class.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D
CITY MANAGER	ADMINISTRATIVE	1261.1		
		Departmen	nt Manager	Council
.222 CONTRACTED	LABOR AND EQUIPMENT	Request	Recommended	Approved
	Courier		320	320
	Property Management Office Cl			3,450
	Microfilm Records Charges Cleaning Drapes	5,000		5,490
	oreaning brapes	<u>50</u> 8,500	9,280	9,310
.271 CITY OWNED	VEHICLES AND EQUIPMENT			
•	City Manager's Sedan	900	900	900
.272 NON-CITY C	WNED EQUIPMENT			
	Part-time Rental of Office M			
	as Required	1,500	1,500	1,500
.281 <u>REPAIRS AN</u>	ID MAINTENANCE			
	Share of Repair to Restrooms	and Entrances	470	470
201 TOAITET	Miscellaneous Repairs		<u>500</u> 970	<u>500</u> 970
.291 TRAVEL			4 970	970
	City Manager and Staff as Re	- <del></del>		
	<ol> <li>San Francisco (HUD)</li> <li>Seattle (EDA) (3)</li> </ol>	500 1,000		500 1,000
	3. Washington, Federal P		•	800
	4. Juneau as Required	1,000		1,000
	<ol><li>Training Seminars</li></ol>	700		700
	<b>7</b>	4,000		4,000
	Business Luncheons	$\frac{750}{4,750}$	4,750	750 4,750
.292 DUES AND S	SUBSCRIPTIONS			
	Includes ICMA, APWA, Downtow Exchange, Municipal Yearbook			
	Miscellaneous Information se		750	750

DEPARTMENT	ACCOUNT TIT	LE	ACCOUNT N	UMBER	COMMENTARY	r te veget et di <b>.D</b>	PAG
CITY MANAGER	ADMINISTRATI	VE	1261.1				C-10
	and the second of the second o			Department		Council	_
				Request	Recommende	d Approve	<u>1</u>
,*							
				And the second of the	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
			NE Ú VI	John Brook S. S.	orania di Panganan di		
.605 MACHINERY ANI	EOUTPMENT						
* A A A T T T T T T T T T T T T T T T T					:		
	Replace 3 Typewrite	rs @ \$420			1,290		
	Desk and Chair			290	290	290	
	Carpet Protectors			60 300	300	60 300	
	Tape Recorder Slide Presentation	Fauinment		550 ·		550 550	
	oride rresentation	Dquzpmene		2,490	2,490	2,490	
			e diversity of the		HA GO TO	•	
	•			to the second	and the first		
.501 INTERFUND CHA	ARGES					t good terrore	
	Telephone	16%		25,940	26 200	26,930	
	Electric	•			26,390 19,820	20,200	
	Water	12		19,455	19,820	20,200	
The state of the s	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	in the second of	68,100	-0-	-0-	
			* *	162,130	95,620	97,620	

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			CITY O	FANCHOR	A 6 &	терия терипп была поточно по поставления применення по поставления по поставления по поставления по поставления						
	DEPARTMENT ACCOUNT TITLE			ACCOUN	TNUMBER	SUMMARY	A	PAGE				
	CITY MANAGER	PERSONN	EL	12	61.2			C-11				
68	ACCOUNT SUMMARY											
April Market Springs	EXPENDITURE 1966 1967				1969 REVISED	1970						

EXPENDITURE	1966	1967	1968	1969 REVISED	1970		
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services Contractual Supplies Other Costs	Included in City Manager's Budget		38,561 8,295 1,971	44,440 15,460 1,100	70,800 22,020 3,450	46,860 22,660 1,800	46,860 22,620 1,800
Capital Outlay	200800		1,184	1,490	2,130	1,500	1,500
NA STATE OF THE ST			50,011	62,490	98,400	72,820	72,780
Less Interfund Charges	()	( )	( -0 )	( 12,480 )	( 18,700 )	( 13,840 )	( 13.840 )
TOTAL			50,011	50,010	79,700	58,980	58,940

		CITY OF	ANCHORAGE			
1.0	DEPARTMENT ACCOUNT	MITLE STATE	ACCOUNT NUM	VBER D	ETAIL	B PAGE
	OTTO MANAGED	1777	1061.0			C-12
	CITY MANAGER PERSON	1968	1261.2 1 <b>96</b> 9		1970	
CODE	EXPENDITURE	1300	REVISED			
NO.	CLASSIFICATION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPROVED
4.			-			
	PERSONAL SERVICES					luanti.
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
22.0	CONTRACTUAL					1
210	Advertising	183				
211	Legal Notice		0.25	1.050	1,000	1,000
212	Job Recruitment		835 4,650	1,950 4,090	5,100	5,100
221 222	Duplicating Contracted Labor and Equipment	3,771	4,050	1,180	1,530	1,530
241	Telephone, Telegraph, Switchboard	833	850	850	410	410
253	Liability & Workmen's Compensation	4	425	690	460	460
254	Retirement Plant	1	1,475	4,240	2,950	2,950
255	Life Insurance	1,102	60	150	80	80
256	Medical Insurance	1,101	370	500	300	300
257	Social Security	l	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
	SUPPLIES					
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
	CAPITAL	1 104	1 400	2 120	1 500	1,500
605	Machinery & Equipment	1,184	1,490	2,130	1,500	1,300 :
l	Total	50,011	62,490	98,400	72,820	72,780
	10441	7-3,522		70,700	,	
501	LESS CHARGES TO OTHERS		(12,480)	(18,700	(13,840)	(13,840)
	Total Operating Budget	50,011	50,010	79.700	58,980	58,940
1						
1						

DEPARTMENT	ACCO	UNT TITLE		ACC	OUNT	NUMBER	PI	ERSONNEL	С	PAGE
CITY MANAGER	PE	RSONNEL			1261	2				C-13
	RANGE AND	SALARY	EMPLOYE CURREN					1970		
CLASSIFICATION	STEP	RATE	*BUDGE	K	<u>*</u> F	REQUEST	∦ RE	COMMEND	₩ AF	PROVED
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
			4		4	44,623	4	44,623	4	44,623
Vacation Replacements Sub Total						2,402		2,402		2,402
Less 1% Salary Savings New Positions		<del>, , , , , , , , , , , , , , , , , , , </del>	4		4	47,025	4	47,025 (470)	4	47,025 (470)
Personnel Specialist III	27	938-1141	0		2	22,968	-0-	-0-		-0-
rotal .			4		6	69,993	4	46,555	4	46,555

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

COMMENTARY

		RTMENT MANAGER	ACCOUNT TITLE PERSONNEL	AC COU	NT NU 261.2	IMBER	C	OMMENTARY	i, tai <b>D</b> at <u>ai</u> ji	PAGE C-14
						Departmer Request		Manager Recommended	Council Approved	<u>.</u>
art ".	.110	SALARIES - NEW	POSITIONS			:			, 1 fag	, , <del>.</del>
	· .	See Attach	ed Commentary		: : :				i de de la companya d	. :"
	.212	JOB RECRUITMEN	<u>T</u>	e de la companya de l		1.			e politica	.1 1 9
	e Kanasa (* )	journals f	g in newspapers and profe or top supervisory positi positions and difficult t	lons, pro-			\$			.: .
# <u>\$</u>		positions.	ing the second s	·	: :	1,950		1,000	1,000	)
	.222	CONTRACTED LAB	OR & EQUIPMENT							
3			Courier Central Mailing			$   \begin{array}{r}     350 \\     830 \\     \hline     1,180   \end{array} $		320 1,210 1,530	320 1,210 1,530	2
å ta Latak	.241	TELEPHONE, TEL	EGRAPH & SWITCHBOARD						inga aranga.	i.
u di			Telephone, Tolls & Telegi Switchboard	rams		120 730 850		200 210 410	200 210 410	) )
	.258	TUITION REFUND	· !							
			development of profession better service.	nal skills,		710		350	35	0
	.259	SCHOOLS AND TR	AINING PROGRAMS							
ne t		City's exe	ecutive and supervisory of cutives and supervisors.  Department Heads through S	Participan	ts nts.	1,400		1,000	1,00	0

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D
CITY MANAGER	PERSONNEL	1261.2		
		Departu	<del>-</del>	Council
		Reques	Recommended	Approved
.281 <u>REPAIR AND MA</u>	INTENANCE			
	Repairs to Restrooms and Entr		150	150
Remodel O	o office machines, typewriter		50 <b>250 3,820</b>	250 3,820
.291 TRAVEL	1116		4,220	4,220
Attend Pu	blic Personnel Association co	onferences		
	ed to developing Employee Tra		20	
Program a	ctual needs.	1,12	1,000	1,000
.292 DUES AND SUBS	CRIPTIONS			
	Public Personnel Assn. Membe			225
	"Man & Manager", (1 Yr)		36 19 19	36
	"From the State Capitals", (1 "Policies & Procedur <b>s</b> s Manual		19 14 114	19 114
	"Personnel Journal"	t g lichtles next,	7 7	7
	"Monthly Labor Review"		7 7	7
	"Harvard Business Review"		10 10	10
	Plus various publications th	arough Year 1970		
	written by the Public Person			
	such as "PERL Library", and ing and/or testing materials		81	0.1
	ing and/or testing materials	60	$\frac{81}{500}$ $\frac{81}{500}$	<u>81</u>
.313 OFFICE SUPPLI	ES AND POSTAGE			
	e economically printed by Ci			
	action forms; postage charge			
	for all personnel division materials forms and postage have about			

A.TV	^#	A		10	23		A 1	
CITY	UF	~	MOL	ıv	77	~	91	=

DEPAR	TMENT	ACCOUNT TITLE	ACCOUNT N	UMBER	COMMENTARY	D	PAGE
CITY	MANAGER	PERSONNEL	1261.2	2			C-16
				Department	Manager	Council	
				Request	Recommended	Approved	
				vedacor	ile commented	TIPPLO VEC	
.605 <u>1</u>	MACHINERY AND	EQUIPMENT					
		Carpet Floors		1.50	650	650	)
•		1 Table,6' x 1-1/2'		150	150	150	)
		2 Executive Desks @ \$190 ea		380	-0-	-0-	
	1. 3.	2 Executive Chairs @ \$ 40 ea		80	-0-	-0-	-
113.1		2 File Cabinets, letter size	e, o-drawer	250	125	12:	5
		l Eye Test Device		100	100	100	)
		1 IBM Standard Elec. Typewri					
		trade-in worth \$150 - \$2	www.keg.	318	-0-	-0-	_
		•		310		-0.	7
		1 IBM Electric Standard Type	MITTEL TOE	468			
		applicant testing 1 Stencil Machine - Gestetne	r - Manual	380		475 -0.	
		T Stencii machine - destethe	ranuar	$\frac{380}{2,126}$	1,500	1,500	_ 3
.501	INTERFUND CHAR	CES				1,500	' 1
.501	INTERFUND CHAR	<u> </u>	* 1		1		
•	1	Municipal Light & Power	2%	1,970	1,460	1,460	, 1
		Telephone	4	3,940	• <del>•</del>	2,910	
		Port	2		1,460	1,460	
Aug		Refuse	5	4,920		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	
			100	98,400	72,820	72,820	

PAGE

CITY MANAGER

PERSONNEL

1261.2

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

Department Administrative Assistant I Purchasing Agent Clerk I Clerk Stenographer II Refuse Supervisor Management Analyst Computer Operator Trainee Programmer II Executive Director, Human Relations Commission Administrative Assistant Accounting Clerk I Payroll Clerk General Services Utilityman Purchasing Agent Records Retention Clerk MTST Operator II Utility Customer Service Division Supervisor Librarian II Clerk I Library Page Clerk I Librarian I Clerk I Librarian II Library Page Assist. Parks & Recreation Director Ceneral Handyman Parks Supervisor Gardener II Parks Superintendent Gardener II Lifeguard Captain Recreation Specialist Recreation Facility Attendant Playground Leader Police Chief

Police Lieutenant Matron Port Utilityman Code Enforcement Officer Code Enforcement Specialist I Clerk II Pavroll Clerk Buver Clerk Trainee Sanitation Relief Truck Driver Records Retention Clerk Systems & Programming Supervisor Programmer I Data Processing Manager Auditor I Personnel Specialist III Accounting Clerk II Payroll Specialist Courier Clerk Stenographer III Clerk IV MTST Operator I Clerk III Customer Service Chief Billing Section Chief Clerk I Library Page Library Page Library Assistant Librarian II Clerk I Janitor Library Page Maintenance Man II Parks Superintendent Gardener I .Parks Supervisor Maintenance Man I

Lifeguard Teen Center Leader Recreation Assistant Golf Course Operator Police Captain Jailer School Crossing Guard Clerk II Zoning Officer Code Enforcement Specialist II Carpenter Apprentice Plumber Apprentice Engineering Technician V Apprentice Draftsman Party Chief II Civil Engineer I Apprentice Chainman Deputy City Engineer Maintenance Man IV Heavy Equip. Operator Apprentice Central Office Facilities Administrator I Methods & Procedures Supervisor Legal Stenographer I Draftsman II Engineering Technician IV Engineering Technician III Journeyman Surveyor Instrumentman Automotive Mechanic Apprentice Maintenance Trainee Maintenance Man III Central Office Facilities AdministratorII

Custodial Worker II

TOTAL NUMBER OF STUDIES
PERFORMED - 107

CITY MANAGER

PERSONNEL

1261.2

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**0.**70

### 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 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.

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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CTTV MANACED	TAMEDNAT AUDTE	1261 2			C-19
CITY MANAGER	INTERNAL AUDIT	1261.3			C-

		ACCOL	INT SUMMA	RY			
EXPENDITURE	1966	1967	1968	1969		1970	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services Contractual Supplies Other Costs	Include Finance Departn Budget	ent¹s	18,657 10,175 160	46,900 8,650 450	49,860 8,120 300 300	49,310 8,000 250 -0-	49,310 7,990 250
Capital Outlay			2,506 31,498	56,000	58,580	57,560	57,550
Less Interfund Charges TOTAL			16,978	)( 26,880 29,120	29,290 29,290	)( 28,790 ) 28,770	( 28,790 ) 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	2022		· · · · · · · · · · · · · · · · · · ·	
	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	В	PAGE
	CITY MANAGER	INTERNAL	AUDIT	1261.3	Auginers/Committee			C-20
			1968	1969	general and the second	1970		.v. s-
CODE	EXPENDITU	IRE		REVISED		and the second of the second o		
NO.	CLASSIFICA	TION	ACTUAL	BUDGET	REQUEST	RECOMMEND	APPI	ROVED
Jan. 724	on the first first with							
	PERSONAL SERVICES		10 (57	16 700	10.000	10.100		
110	Salaries		18,657	46,700	49,660	49,160	4	9,160
120	Overtime		18,657	46,900	49,860	150 49,310	<del> </del> ;	150
	Total		10,037	40,900	49,000	49,310	4	9,310
7,50	CONTRACTUAL		1					
221	Duplicating			1. A	1	100	1.00	100
222	Contracted Labor an	d Equipment	3,741	750	750	320	400	320
241	Telephone, Telegrap		928	740	740	036		680
253	Liability & Workmen			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	e un			50	50		50
273	Private Vehicle Mil		79 / 9 <b>7</b> .44 (A	4. 格特語 25 N	100	100		100
274	Space Rental-City B		1,804	1,850	1,850	2,070		2,060
281	Repairs & Maintenan	ce	600	100	100	250		250
291	Travel	_	698	560	650	600		600
292	Dues & Subscription	<b>5</b> '	134	80	150	100		100
	Total		10,175	8,650	8,120	8,000	<u> </u>	7,990
	SUPPLIES							
313	Office Supplies, Por	stace	160	450	300	250	17	250
7.5	orrace suppries, iv	1			377	250		200
	CAPITAL		:					
605	Machinery & Equipmen	nt	2,506		300	-0-		-0-
, e	Total		31,498	56,000	E0 E0A	E7 E60		7 550
	iotai		31,490	36,000	58,580	57,560	<u> </u>	7,550
501	LESS CHARGES TO OTHERS	<u>s</u>	(14,520)	(26,880)	(29,290)	(28,790)	(28	3,790)
	Total Operating Bu	ıdget	16,978	29,120	29,290	28,770	28	3.760
		di e e	in the last	· .	*		1.9	
				14				
			in the second second					
L					.!	i .		. 1

DEPARTMENT	ACCO	UNT TITLE	Α	CCOUN.	T NUMBER	Pl	ERSONNEL	C	
CITY MANAGER	INTER	NAL AUDIT		1261	3				C-21
	RANGE AND	SALARY	EMPLOYEES CURRENT	<u> </u>			1970	7	
CLASSIFICATION	STEP	RATE	*BUDGET	*	REQUEST	∦ RE	COMMEND	∦ Al	PROVED
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
Part Time Employee		·							
Auditor II	28	976-1187	1	1	9,339	1	9,339	1	9,339
Less 1% Salary Savings							(497)		(497)
TAL .					49,657		49,160		49,160

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

			CITY O	F ANCH (	PRAGE -			
DEPA	RTMENT	ACCOUNT TITLE		AC COUN	T NUMBER	COMMENTARY	Terry Terry Dates	PAGE
CITY	MANAGER	INTERNAL AUDIT		120	61.3			C-22
			·		Departmen Request		Council Approve	
.222	CONTRACTED LABOR	R AND EQUIPMENT		: -		# 		
(1) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	Courier,	Central Mailing	: · · · · · · · · · · · · · · · · · · ·	7 1 1	750.	320	320 320	
.241	TELEPHONE, TELE	GRAPH, SWITCHBOARD			A Transition			e Carlo de C
	Telephone Switchboa	Equipment			280	440 220	44( 22(	
files,	Tolls				<u>20</u> 740	<u>20</u> 680	680	
.259	SCHOOLS AND TRA	INING	: :		; ;		Maria District	
	Local sem	inars and meetings			50	50	/ 1	<b>)</b> 223
.274	SPACE RENTAL CHA	ARGES			* ************************************	8.1.		A y
:	Rental ch	arge for City buildin Ic Works	g space		1,850	2,070	2,060	)
.281	REPAIRS & MAINT	ENANCE	· ·	Access of	· · ·			
		Restrooms & Entrance chine Repairs	Repairs	1 Part of State Control	100	150 100 250	150 100 250	)
.292	DUES AND SUBSCR	IPTIONS	! :					
	Institute Accountin	of Internal Auditors of Internal Auditors g Practisor t Services		criptions	40 60 28 10	40 60 -0- -0-	46 60 -0-	•
	Miscellan	eous Publications		1000 - 10	12 150	<u>-0-</u>	100	

	ACCOUNT TITLE	ACC	NUNT NUMBER	COMMENTARY	D
CITY MANAGER	INTERNAL AUDIT		1261.3		
	•		Department Request	Manager Recommended	Council Approved
	o other departments will lit costs. The following				
	Port Telephone ML&P Water Refuse Equipment & Supply Parks & Recreation	5% 13 13 10 3 3 3 50%	2,930 7,610 7,610 5,860 1,760 1,760 1,760* 29,290	2,880 7,480 7,480 5,760 1,730 1,730 1,730* 28,790	2,880 7,480 7,480 5,760 1,730 1,730 1,730* 28,790
.605 MACHINERY AND E	Bond Construction Fund	1			
			•		

jugara .	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
	CTTT WATACTE			*		C-24
"	CITY MANAGER	COMMUNITY PROMOTION	1261.4	į enti	14、14年7年	0 24

ACCOUNT SUMMARY

EXPENDITURE	1966	1967	1968	1969		1970	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	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	artin govern	atta e			
•	38,128	39,378	18,001	23,895	27,200	31,000	43,320
Less Interfund Charges	(	( 2,305)	( )	( 800	<b>k</b> ( 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.

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUME	BER	DETAIL	8	PAG
	CITY MANAGER	COMMUNITY PR	OMOTION	1261.4				C-2
***************************************			1968	1969		1970		A
CODE	EXPENDIT	URE	•	REVISED				
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APPI	ROVED
	PERSONAL SERVICES							
110	Salaries		2,609					
	Total		2,609	-0-	-0-	-0-	-	-0-
	CONTROL CONTACT							
210	CONTRACTUAL		160	000	1 200	1 000	ĺ	•
210	Advertising Duplicating		169	800	1,200	1,000	1	-0-
221 222		ed Passian	0 310	6,870	5,000	4,000		000,
	Contracted Labor an	d Equipment	8,319	11,240	15,000	15,000		,960
241	Telephone, Telegrap		917	600	1,000	1,000	] ]	1,000
272	Vehicles and Equipm Owned	ent Not City	/00					
291	Travel		488	1 005	1 500	. 500		
291			2 000	1,035	1,500	1,500		500
272	Dues & Subscription Total	15	3,008	1,350	1,500	6,500		860
	Totat		12,901	21,895	25,200	29,000	41	1,320
	SUPPLIES							
311	Materials		217	1,500	1,200	1,200	1	1,200
313	Office Supplies, Po	stage	1,358	500	800	800		800
	Total		1,575	2,000	2,000	2,000	2	2,000
	OTHER CHARGES							
461	Data Processing Cha	arges	916					
,	Total		916					<del></del>
	10141		7.0			······································		
	Total		18,001	23,895	27,200	31,000	43	3,320
501	LESS CHARGES TO OTHER	<u>RS</u>		(800)	(800)	(4,800)	(9	9,890)
	Total Operating	Budget	18,001	23,095	26,400	26,200	33	3,430
	Total Operating	pudger	10,001	23,095	20,400	20,200		
		i						
							•	
					!			
				1				

CITY OF ANCHOR	AGI	E
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Department   Request   Recommended   Approved			ACCOUNT TITLE	ACCOUNT	AHIMDED I	COMMENTARY		PAGE
Department   Recommended   Approved	DEP	ARTMENT	ACCOUNT TITLE	ACCOUNT	NOWDER	COMMENIARI		PAUL
State-wide Advertising in Tourism   Pamphlets and Magazines   1,200   1,000   -0-	CITY	MANAGER	COMMUNITY PROMOTION	126	1.4		a de la companya de	C-26
State-wide Advertising in Tourism   Pamphlets and Magazines   1,200   1,000   1,000   1,500   1,000	ີ <u>ເດັ່ງ</u> ກຸກຸ່	ADVERTISING		2	=			
Pamphlets and Magazines   1,200   1,000   -0-	g grand fr <del>iedelie</del> r		and the second s	· · · · · · · · · · · · · · · · · · ·	•	and the second s	1 W 1 1 2	1 21.
Special and Miscellaneous Reports   2,500   1,500				ism		18 - 14		Ï.
Special and Miscellaneous Reports   2,500   1,500   1,500   1,500     Municipal Bulletins   1,500   1,500   1,500   1,500     Annexation Brochures   700   700   700   700     Military-Civilian Community Council   300   300   300   300     5,000   4,000   4,000   4,000	***		Pamphlets and Magazines	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	1,200	1,000	-0-	100
Special and Miscellaneous Reports   2,500   1,500   1,500   1,500     Municipal Bulletins   1,500   1,500   1,500   1,500     Annexation Brochures   700   700   700   700     Military-Civilian Community Council   300   300   300   300     5,000   4,000   4,000   4,000	201	DISTRICT TO LOTTE	ing the second of the second o	1.1			Market Commence	
Municipal Bulletins	.221	DUPLICATING			· · · · · · · · · · · · · · · · · · ·			
Municipal Bulletins			Special and Miscellaneous Pene	rte	2 500	1 500	1.50	
Annexation Brochures				,	•	<u>-</u>		
Military-Civilian Community Council   300   300   300   4,000   4,000   4,000								
S,000   4,000   4,000   4,000		en e		ounc 11	·			
Mayor/Council   750   750   750   750     Zonta Booth at International Airport   2,040   2,040   -0-     Publishing Costs, Annual Report   3,710   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   1,000     Convention Promotion   1,000   1,000   1,000   1,000     Clean-up Week   1,000   1,000   1,000   1,000     Miscellaneous   500   500   500   1500     GAACAA (Housing Assistance)   13,000   15,000   21,960     .291 TRAVEL	All and the second	- ''						
Mayor/Council   750				1	• • • • • • • • • • • • • • • • • • • •		and the second	-
Zonta Booth at International Airport   2,040   2,040   -0-	.222	CONTRACTED LAB	OR AND EQUIPMENT		e e		1. 6	1.14
Zonta Booth at International Airport   2,040   2,040   -0-	14.88 (H	27.2		State 1		Pur the London	1 3 44.1	
Publishing Costs, Annual Report   3,710   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     For Official Representation at Trade			Mayor/Council		750	<b>750</b> 🔄		0
Miscellaneous Parades 5,000 5,000 1,000 1,000 Showmobile Use for Civic Events 1,000 1,000 1,000 1,000 Convention Promotion 1,000 1,000 1,000 1,000 Clean-up Week 1,000 1,000 1,000 1,000 Miscellaneous 500 500 500 500 GAACAA (Housing Assistance) 15,000 15,000 21,960						2,040	-0-	
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     For Official Representation at Trade				r <b>t</b>		<del>-</del>		
Convention Promotion   1,000		the state of the state of		100				
Clean-up Week   1,000   1,00	3465		and the second s	<b>.s</b>			•	
Miscellaneous 500 500 13,000 GAACAA (Housing Assistance) 15,000 15,000 21,960  .291 TRAVEL  For Official Representation at Trade						· ·	•	
GAACAA (Housing Assistance)  15,000  15,000  15,000  15,000  15,000  17,000  17,000  17,000  17,000  17,000				:				
.291 TRAVEL  For Official Representation at Trade		:			500	500	and a first common to the comm	
.291 <u>TRAVEL</u> For Official Representation at Trade			GAACAA (Housing Assistance)	i y k		enti <mark>aky.</mark> Praka		
For Official Representation at Trade		a dagan aman da da da da da	en e	ing. Ngjaran sa kalaban kal	15,000	15,000	21,96	0
For Official Representation at Trade		1	en e				.81 .	
	.291	TRAVEL	For Official Representation at	Trade			l seguin	: :
when the first of			Fairs and Tourism Promotions		1,500	21,500	MARC 1,50	0 2.5

DEPARTMENT	ACCOUNT TITLE	ACCOUNT	NUMBER	COMMENTARY	D ·	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4				C-27
			Donostonos	V		
			Department Fequest	Manager Fecommended	Council Approve	
.292 DUES AND SU	BSCRIPTIONS					
	Greater Anchorage, Inc.		50	50	5	50
	Chamber of Commerce		1,000	1,000	1,00	00
	Miscellaneous Promotional Press Club, etc.	Organizations,	450	450	45	= 0
	Alaska Municipal League Du	es	4,50		11,36	
	. 0		1,500	5,000 6,500	12,86	50
211 364 77777 7 4 7 7	·	•				
311 MATERIALS	Photographic, Art and Post	er Work	1,200	1,200	1,20	30
				•		
				•		
.501 INTERFUND C	CHARGES			•		
.501 <u>INTERFUND C</u>	Chamber of Commerce Member					
.501 <u>INTERFUND C</u>	Chamber of Commerce Member Telephone	20%	200	200		00
.501 INTERFUND C	Chamber of Commerce Member Telephone Electric	20% 20	200	200 200	20	00
.501 <u>INTERFUND C</u>	Chamber of Commerce Member Telephone Electric Port	20% 20 20	200 200	200 200 200	20 20	00 00
.501 <u>INTERFUND C</u>	Chamber of Commerce Member Telephone Electric	20% 20 20 15 5	200 200 150 50	200 200	20 20 15	00 00
.501 <u>INTERFUND C</u>	Chamber of Commerce Member Telephone Electric Port Water	20% 20 20 15	200 200 150	200 200 200 150	20 20 15	00 00 50 50
.501 <u>INTERFUND C</u>	Chamber of Commerce Member Telephone Electric Port Water	20% 20 20 15 <u>5</u> 80%	200 200 150 50	200 200 200 150 50	20 20 15	00 00 50 50
.501 <u>INTERFUND C</u>	Chamber of Commerce Member Telephone Electric Port Water Refuse  Alaska Municipal League Du Telephone	20% 20 20 15 5 80% es:	200 200 150 50	200 200 200 150 50 800	20 20 15 80 2,27	00 00 50 50 50 00
.501 <u>INTERFUND C</u>	Chamber of Commerce Member Telephone Electric Port Water Refuse  Alaska Municipal League Du Telephone Electric	20% 20 20 15 5 80% es:	200 200 150 50	200 200 200 150 50 800	20 20 15 80 2,27 2,27	00 00 50 50 50 00 70
.501 <u>INTERFUND C</u>	Chamber of Commerce Member Telephone Electric Port Water Refuse  Alaska Municipal League Du Telephone Electric Port	20% 20 20 15 5 80% es: 20% 20	200 200 150 50	200 200 200 150 50 800	2,27 2,27 2,27 2,27	00 00 50 50 00 00 70 70
501 INTERFUND C	Chamber of Commerce Member Telephone Electric Port Water Refuse  Alaska Municipal League Du Telephone Electric	20% 20 20 15 5 80% es:	200 200 150 50	200 200 200 150 50 800	20 20 15 80 2,27 2,27	00 00 50 50 00 70 70 70

DEPARTME CITY MANAG		ACCOUNT HUMAN RELA	8 - 1 9 15	1	NUMBER	SUM	MARY		<b>PAG</b> C-28
			ACCOU	NT SUMMA					
EXPEND		1966	1967	1968	1969 REVISED		1970		
CLASSIFIC Personal Servic Contractual Supplies Other Costs		ACTUAL	11,495 854 220	17,988 3,687 102	18,475 7,365 500	18,430 7,680 750	<b>RECOMMEND</b> 18,250 6,970 750	20,5 6,9	10
Capital Outlay	1.4 1111 - 8		25 12,594	614 22,391	2,000 28,340	500 27,360	500 26,470	5: 28,7	00 00
Less Interfund	Charges	(	()	(	(	(	)()	(	)
TOTAL			12,594	22,391	28,340	27,360	26,470	28,7	00
	. : .				7		•		,
	. : .								
					4				
		0.45 2.45			4				
		2.92 2.93 2.93 2.93		10 <sup>2</sup> (基本)140 (140 (140 (140 (140 (140 (140 (140 (					
		0.45 1.45		i di dikaben bili di Bili di					
N-4 Avis 178 40.7 NE		2.25 2.25 2.25 2.25 2.23							
		2.25 2.25 2.25 2.25 2.23							
10.4 20.5 10.5 20.7 20.7 10.8 10.8 10.8		2.25 2.25 2.25 2.25 2.23							

ODE NO. 110 120	CITY MANAGER  EXPENDITE CLASSIFICA  PERSONAL SERVICES Salaries Overtime	1	1968 ACTUAL	1261.5 1969 REVISED BUDGET		1970		C-29
NO.	CLASSIFICA PERSONAL SERVICES Salaries	TION		REVISED	······································	1970	D	
NO.	CLASSIFICA PERSONAL SERVICES Salaries	TION	ACTUAL					
NO.	CLASSIFICA PERSONAL SERVICES Salaries	TION	ACTUAL					
110	Salaries			ושטעטבו	REQU	ST RECOMMEND	APP	ROVED
110	Salaries							
- 1								
120	Overtime		17,988	18,375	18,33		20	,410
				100	100		<del></del>	100
	Total		17,988	18,475	18,43	30 18,250		,510
	CONTRACTUAL				1			
221	Duplicating			345	50	590		590
222	Contracted Labor and	l Equipment	875	1,750	2,00	· •		2,000
241	Telephone, Telegraph	. Switchboard	241	500		700		700
253	Liability & Workmen'	s Compensation		180	13	30 180		180
254	Retirement Plans			630	42	20 420		420
255	Life Insurance	}	716	40		40 40		40
256	Medical Insurance	(		60	1.	20   120		120
257	Social Security			-710	7:	20 720		720
271	City Owned Vehicles	or Equipment	540	810				
273	Private Vehicle Mile	age				20 420		420
274	Space Rental-City Bu		638	1,190	1,3			700
281	Repairs & Maintenand	:e		150		00 200		200
291	Travel		467	800		70 650		650
292	Dues & Subscriptions	3	210	200		00 200		200
	Total		3,687	7.365	7,6	80 6,970		5,940
	SUPPLIES							
313	Office Supplies, Pos	tage	102	500	7.	50 750		750
7-5	Total		102	500		50 750		750
	CAPITAL		غد سر <i>و</i>		_			F.C.C
605	Machinery & Equipmen	nt	614	2,000	51	00 500		500
	Total Operating Bu	ıdget	22,391	28,340	27,3	60 26,470	28	3,700
		- !						
1								

DEPARTMENT CITY MANAGER	1	UNT TITLE RELATIONS	, AC	COUNT 126	NUMBER	PE	ERSONNEL	С	PAGE C-30
CIII MANAGER	RANGE		EMPLOYEES	***	* • J	<u> </u>	1970		
CLASSIFICATION	AND STEP	SALARY RATE	CURRENT *BUDGET	∦ R	EQUEST	* RE	COMMEND	* AP	PROVED
Executive Director	26	902-1098	1	1	11,200	1	11,200	0	
Executive Director	31	1098-1335	1					1	13,480
Clerk Steno	11	502-609	1	1	6,860	1	6,860	1	6,860
			2	2	18,060	2.2	18,060	2	20,340
Vacation Replacements					270		270		270
		• • •			· •				
					18,330		18,330	/	20,610
Less 1% Salary Savings		: 		117			(180)		(200
		: ; : :	:		:	1.			
							a switch in th		
1 1 1 1 1 1 1 1									
						ì			1 1 2 3
		e George State (1987)			1 124 1 124		a total		
AVELLEY Language of the control of t		en e		. 114 	e de La companya de			i tei	ŧ
OTAL		* *	2	2	18,330	2	18,150	2	20,410

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D
CITY MANAGER	HUMAN RELATIONS	1261.5		
.221 <u>DUPLICATING</u>		Department Request	Manager Recommended	Council Approved
mailed to ot Relations Co	duplicated newsletters which a her areas of Alaska as well as munissions in other states. ABOR AND EQUIPMENT		590	590
To provide f the Human Re out its func	or public hearing costs which was lations Commission to continue tion as a quasi-judicial body.  BLEGRAPH AND SWITCHBOARD		2,000	2,000
Telephone an Tolls and te	d switchboard legrams	290 — 410 700	290 410 7 <b>9</b> 0	290 410 700
.273 PRIVATE VEHI	CLE MILEAGE			
Mileage allo	wance for Executive Director	420	420	420
.291 TRAVEL				
	ravel to annual Conference tings and conference expenses	690 180 870	650 -0- 650	650 -0- 650
.292 DUES AND SUB	SCRIPTIONS			
	l Association for Human Rights criptions and publications	$-\frac{100}{200}$	100 100 200	100 100 200
.605 MACHINERY AN	D EQUIPMENT			
To provide f	or paneling and other office re	enovation 500	500	500

ſ			<u> </u>		e	
Ì	DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
	CITY MANAGER	DATA PROCESSING	1261.6			C-32
ľ		ACCO	YGAMMIS THI			

		MUCUU	MI JOMMAN	<b>,</b> ,			
EXPENDITURE	1966	1967	1968	1969		1970	
CLASSIFICATION	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	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
ouplion oblinay	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

(1.098)

15,595

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TOTAL

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PAGE

CITY MANAGER

DATA PROCESSING

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.

Amilya Jin J	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	В	F
• . *	CITY MANAGER	DATA PROCE	SSING	1261.6			<i>a</i> - 1	C-
, i			1968	1969		1970		
CODE	EXPENDIT	JRE	. 4. 7.	REVISED				
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUEST	RECOMMEND	APP	₹OV
	43				4.		7	······································
11.2	PERSONAL SERVICES	1 (The Control	with the second		100 100 100 100		le su	e
110	Salaries	All will place by	189,473	253,100	269,450	264,060	264	,060
120	Overtime	A. (1) (4) (13.22 ts)	1,910	1,700	2,700	2,000		,000
	Total		191,383	254,800	272,150	266,060	<del></del>	,060
		tiv (Cart Carr				1.4.2.	1	
	CONTRACTUAL							
210	Advertising		54.00	1,000	la de la companya de	Programme Contract	100 S.	
212	Job Recruitment			$-L(y) = \lambda_{ij} + - \exp i$		600	\$ "	600
221	Duplicating		ela ival to	600	1,200			880
222	Contracted Labor and	l Equipment	3,296	7,960		7,770		,770
241	Telephone, Telegraph	, Switchboard	4,743	5,740	6,700	7,000		,000
253	Liability & Workmen	s Compensation	Property of the second	2,600	2,570	2,570		,570
254	Retirement Plans		1	5,210	9,340	1 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	9	,340
255	Life Insurance		10,623	610	500	500		500
256	Medical Insurance			1,480	770	770		770
257	Social Security	edicijali, bata te		9,030	9,390	9,390	<b>5</b>	,390
258	Tuition Refunds		The Company of the	250	A 11 1250 Sec	250	liin .	250
259	School & Training	est efficiel to est, as	F 640, 611 & F	550	1,860	1,000	4	,000
272	Vehicles & Equipment	-Not City Owned	131,447	120,310	119,410	119,410	119	,410
273	Private Vehicle Mile	eage	e e	. 310	310	300		300
274	Space Rental-City Bu	ilding	193 at at a ce	25,000	25,000	25,000	25	,000
281	Repairs & Maintenand	e	256	430	760	750	_	750
291	Travel		1,132 park	1,610	2,200	1,500	1	,500
292	Dues & Subscriptions		111	210	330	330		330
İ	Total	Section 14, 14 to 3	151,662	182,900	192,390	187,360	187	,360
			្រ ប្រាស់	And the second of the	to a death as that a sign	I was a will be		
	SUPPLIES	)	are ellers <u>y</u> et is	Large Tall All & Caraco	La Grande La Company	and that is a s	1	
311	Materials	9 am 1, 21 (24)	3. 1 5 5 <b>65</b> 5 5	ay interpretable	100 a, 30 B, ac			E 6.1
313	Office Supplies, Pos	stage	33,358	37,250	41,900	27,560	21	,560
314	Small Tools		30					
tiv ti	Total:		33,453	37,250	41,900	27,560	27	,560
						A Section of the sect		
	And the second of the second	e majorat din Selenda	219 L	event of the world	1	1		
		1			44 AL S	et uzdekono o		
	error and to be employed in the con-	insky transmit v						
			. 1 (2) 4.	togram that is the edition	a state of the country of	n jakinini		
			I	<b>f</b>	į .	i .	j	

	DEPARTMENT	ACCOUNT	TITLE	ACCOUNT NUM	BER	DETAIL	8	PAGE
	CITY MANAGER	DATA PROCE	1	1261.6				C-35
CODE	EXPENDITU	IRF	1968	1969 REVISED		1970	······································	
NO.	CLASSIFICA		ACTUAL	BUDGET	REQUES	T RECOMMEND	APP	ROVED
605	CAPITAL  Machinery & Equipmen	it	1,978	5,050	1,070	1,000	]	,000
	Total		378,476	480,000	507,510	481,980	481	,980
501	LESS CHARGES TO OTHERS	<b>,</b>	(379,574)	(480,000)	(507,510	(481,980)	(481	,980)
	Total Operating Bu	ıdget	(1,098)	-0-	-0-	-0-		-0-
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DEPARTMENT	ACCO	UNT TITLE	А	CCOUNT	NUMBER	PE	RSONNEL	С	PAGE
CITY MANAGER	DATA	PROCESS ING		126	1.6			i, yr wn	C-36
:	RANGE		EMPLOYEES		өөс эн нүүдээ хов өнгүү хэс байгай байгай хов хов хөв хөг хөг хөв хөг		1970		
CLASSIFICATION	AND STEP	SALARY RATE	CURRENT *BUDGET		REQUEST	* RE	COMMEND	<b>*</b> AF	PPROVED
									Í
Data Processing Manager	35	1285-1563	1	11	18,756	1	18,756	1 :	18,756
Systems and Programming				1	B		Sec. 1	11	
Supervisor	34	1235-1502	1	1	18,024	1	18,024	1	18,024
Systems Analyst IV	33	1187-1443	1 4	1	17,316	1	17,316	1 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. <b>1</b> . 1. 1.	14,244
Programmer II	29	1016-1235	1	1	12,714	1	12,714	1	12,714
Programmer I	26	902-1098	<b>.3</b>	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)
			3						•
•			:		·				. :
									:
TOTAL			27	27	269,453	27	264,063	27	264,063

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

COMMENTARY

DEPAR	TMENT	ACCOUNT TITLE	ACCOUNT	NUMBER	COMMENTARY	D
CITY 1	MANAGER	DATA PROCESSING	126	1.6		
				Department	Manager	Council
				Request	Recommended	Approve
.120	OVERTIME					
		and Computer Operators		2,400	1,700	1,70
	Secretary	and Data Control Clerk		300	300 2,000	30
				2,700	2,000	2,00
.212	JOB RECRUITMEN	<u>T</u>				
	Advertisi	ng		800	600	60
	Relocatio	n Allowance		1,500 2,300	<u> </u>	<u>-(</u>
221	DUPLICATING					
		Schedules and Procedures)		600	500	50
		ublications (Documentation cial Effort)	Standards	600	380	38
	and ohe	ciai Elloit,		1,200	<u>380</u> 880	88
.222	CONTRACTED LAB	OR AND EQUIPMENT				
	Keypunch			1,200	1,200	1,20
	Computer			1,000	1,000	1,00
		ineering Support (IBM - 48		1,056	1,056	1,05
		Ingineering Support (IBM -			1,344	1,34
	Courier S	Programming/Systems Analys	18	3,830 550	2,630 320	2,63 32
	Switchboa			300	-0-	-0-
		Alaska Cleaners - Smocks		120	120	12
		Door Ma	*	100	100	10

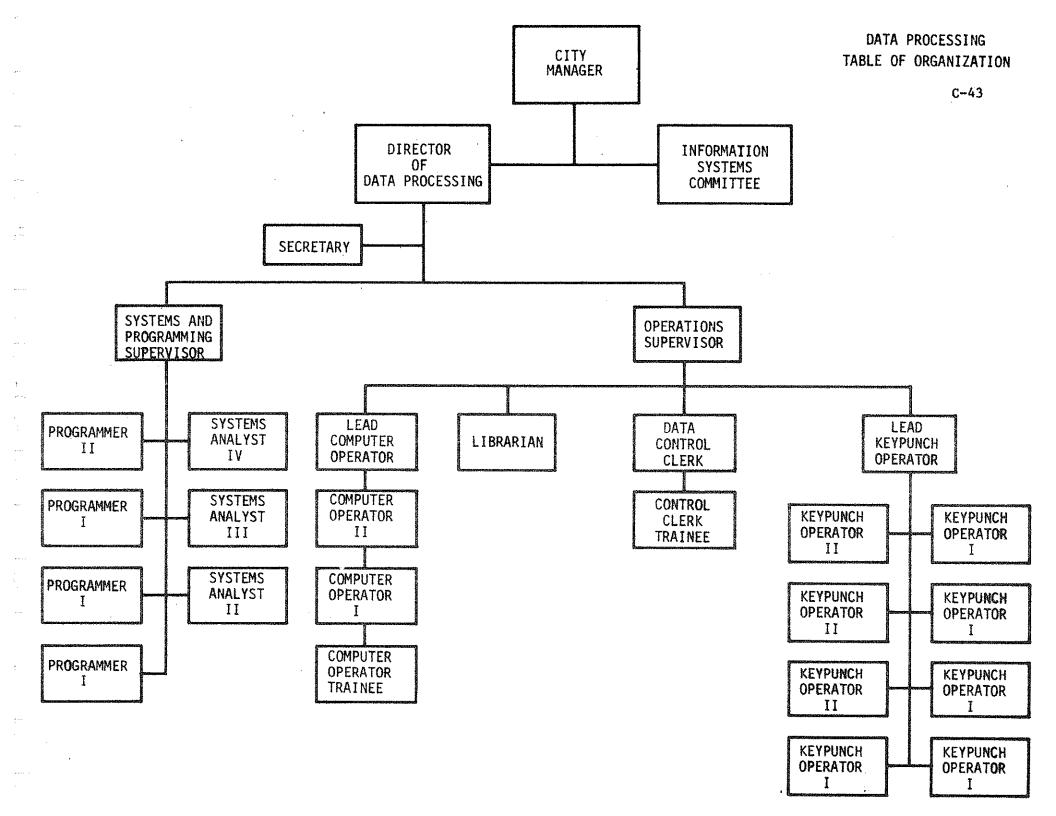
		CITY	OF ANCHORAG	· · · · · · · · · · · · · · · · · · ·			
0.504	RTMENT	ACCOUNT TITLE	ACCOUNT NU	IMPER 1	COMMENTARY	ng Lagar <b>D</b> agar A	PAGE
DOMEN FUERA	(K   MCM   Discolors	eria della di suomena d La compania di suomena				J 1578/5 O K	C-38
CITY	MANAGER	DATA PROCESSING	1261.6			a ka wasa	( <del>-</del> 30
					Managar	Council	a suscenti
f :1 32	ruk tangat ati			epartment Request	Manager Recommended	Approved	
	And the second s			Request	ACC COMMUSIANCE	<u> </u>	
.241	TELEPHONE & TEL	EGRAPH				ete u 1960.	
		a to 11 com1		5,500	5,800	5,800	
Mary 1	Telephone	& Switchboard	111113	1,200	1,200	1,200	
4.4 \(\sum_{i=1}^{\infty}\)	· · · · · · · · · · · · · · · · · · ·	nce Tolls and Telegraph	i et i.e.	6.700	$\frac{2,000}{7,000}$	7,000	
		M. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.		<b></b>	• • •	, ,	
.259	SCHOOL & TRAINI	NG PROGRAMS					
			tu and atata			3696 Sasa	
	Management	seminars oriented to utili I government information sy	ctome	660	500	500	
A Sign	and loca	echnical courses for system	s and		er de l'Élevis		
	AGVARCEG L	ing personnel (Required by	change in		atia male dist		
the water	TRM pric	ing policy for education ei	fective				
		1, 1970)		1,200	<u>500</u>	500	
	,	,,		1,860	1,000	1,000	
					Marie Grand de la Companya de la Com	From the Medical Control of the Cont	
272	VEHICLES AND EC	QUIPMENT NOT CITY OWNED	(44444)	e Villaga sal	i Pawana ji ba sugant		
			iki dan permanan	98,604	98,604	98,604	
1. O	IBM S/360	Model 30 Computer @ \$8,217 Record Equipment @ \$972 per	month	11,664	11,664	11,664	
$U(\xi_i)$ .	IBM Unit K	ich Equipment @ \$604 per moi	th	7,248	7,248	7,248	
	Inn Reypur	Tape Converter @ \$155 per 1	wonth (6 months)		930	930	
	AM Conier	3000 @ \$79.98 per month	•	964	964	964	
	rai ovpres	, the same of the		119,410	119,410	119,410	
44 M. L.	do	e de la companya de			ing. Nganggapa		
.273	MILEAGE REIMBUR	RSEMENT FOR USE OF PRIVATE	<u>VEHICLES</u>	2 · 4 - 5 · 5	na na kata na kata da		
N. (1941 - 1971)	18.00		ja valota a Milli	446	ninsamigni kiyid	300	
440	50 Miles 1	per week @ .12 per mile		3 sa quality (10)	300 mag ni nga ini dalah kana a	300	
1. 10	To transpo	ort Vehicle Registration da	ta between tity	अक्टब्रेक्ट्रिकेट स्टब्स्ट	Lagrania de tradadora		
	and State	offices and real property of Borough offices. To travel	to other City		modern at the second production of		
1944 1	City and I	or purposes of planning, co	ordinating.	i. ·			
¥	OIIICES IC	ing and maintaining City in	formation	era templak kilong	(MR () For the State ()		
1.4	systems.						
* :	o y.o c caud i	•		•			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D
CITY MANAGER	DATA PROCESSING	1261.6		
		Department Request	Manager Recommended	Council Approved
.281 REPAIR AND MAIL	NTENANCE			
Annual Ma	intenance for 1 typewriter,	3 adding		
	and 1 calculator	300	300	300
Detacher	(Burster)	220	220	220
Maintenan	ce and Repair of plumbing, 1	ighting, etc. 240 760	230 750	<u>230</u> 750
.291 TRAVEL				
Air Fare	- Management and Technical T	raining		
	(4 round trips)	1,065	565	565
	Meetings and Conferences - D		0.65	
	f Commerce, EDPM Steering Co		365	365
	- 8 Weeks @ \$75 per Week	600	400	400
Conferenc	e - Juneau - 2 @ \$85	170	$\frac{170}{1,500}$	$\frac{170}{1,500}$
		2,200	1,500	1,500
.292 <u>DUES AND SUBSC</u>	RIPTIONS			
Membershi	· — —		70	70
	American Management As		70	70
Publicati			12	12
	Public Automation	15 on 19	15 19	15 19
	Computers and Automati Computer World	on 19	9	19
	COMPACET MOTIO	135	135	135

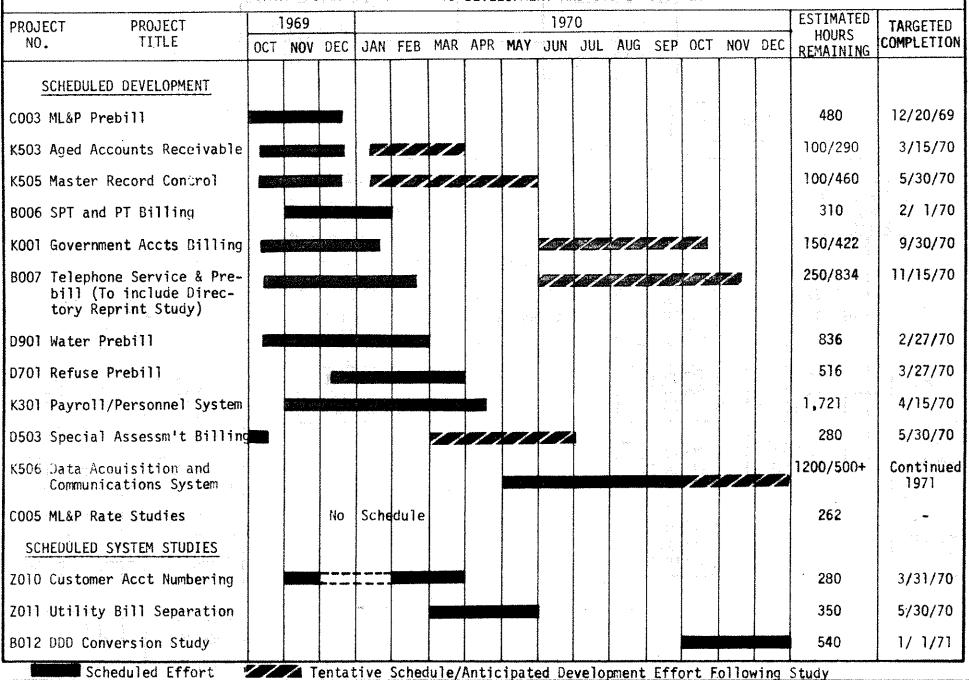
				CITY	OF ANCHOR	AGE		The second se	
	DEPARTME	NT	ACCOU	NT TITLE	ACCOUNT	NUMBER	COMMENTARY	9.	PAGE
£*	CITY MAN	AGER	DATA PR	OCESSING	1261	.6		55.	C-40
	.313 <u>OFFI</u>	CE SUPPLIES	& POSTAGE			Department Request	Manager Recommended	Council Approved	
		Postage Computer R Cards	apes (250 @	\$18.50)	nding yayan	1,255 4,680 510 650 6,250	1,255 4,680 510 650 6,250	1,255 4,680 510 650 6,250	
		To To Ac Fi	nal Notices	vable Register	valve til Spiller	3,580 1,375 450 3,975 1,400	-0- -0- -0- -0- -0-	-0- -0- -0- -0- -0-	
		Pa Sto OTr Gu	rking Violat ock Paper (l affic Engine m Labels	ering Forms	RAMED IN CONTRACT CONTRACTOR (SEE SEE CONTRACTOR	950 1,325 10,900 225 575	-0- 10,900 -0- 575	-0- 10,900 -0- 575	
	;	Purchasing Freight	- 5% Surcha	irge		2,300 1,500 41,900	1,240 1,500 27,560	1,240 1,500 27,560	
	.605 <u>MACH</u>	INERY & EQU	IPMENT	para in 1970 e d	an tha thail an thi	strier in the	en e		
		Magnetic T Magnetic T Keypunch P Office Cha	ape Racks -	Cabinet - 2 @ 10 @ \$10.65 cs - 3 @ \$55	\$195	240 390 110 165 75 90 1,070	240 390 110 165 -0- 95 1,000	240 390 110 165 -0- 95 1,000	

_			CITY	OF ANCHOR	AGE				
	DEPARTMENT	ACCOUN	iy fiti e	ACCOUNT	NUMBER	COMMENT	'ADV	l D	PAGE
	DEPARTMENT	AC C CON	, t tribut	ACCOORT	MOWDER	COMMENT	MITI		
	CITY MANAGER	DATA PRO	OCESSING	1261	.6		·	<u> </u>	C-41
.501	INTERFUND CHARGES							**	
	DATA PROCESSING SERVIC	<u>æs</u>	PRODUCTION	MA INTENANCE	DEVELOPMENT	TOTAL	MANAGE RECOMME		COUNCIL APPROVED
	General Fund								
	Finance Department Traffic Engineering Public Works	.267 .004 .047	92,635 1,388 16,307	17,042 286 2,984	46,321	155,998 1,674 19,291	149,2 1,5 18,1	41	149,214 1,541 18,112
	Total General Fund	.318	110,330	20,312	46,321	176,963	168,8	367	168,867
	<u>Utilities</u>								
ingraphic plant in the control of th	Telephone Municipal Light & Powe Water Utility Refuse	.469 er .081 .075 .057	162,717 28,103 26,021 19,776	29,975 5,163 4,824 3,675	33,036 3,936 8,038 5,283	225,728 37,202 38,883 28,734	213,7 35,1 36,9 27,2	L51 940	213,773 35,151 36,940 27,249
	Total Utilities	. 682	236,617	43,637	50,293	330,547	313,1	13	313,113
	Total Data Processing	Services	346,947	63,949	96,614	507,510	481,9	80	481,980
***	Finance Department Controller Division Treasury Division Utility Customer Se	.517	40,204 47,892 4,539 52,635	7,395 8,814 <u>833</u> 17,042	20,384 14,453 11,484 46,321	67,983 71,159 16,856 155,998	65,0 67,6 16,5 149,2	549 5 <u>25</u>	65,040 67,649 16,525 149,214
**	Public Works  Special Assessments Engineering Equipment & Supply	s .254 .217 .529	4,142 3,539 8,626 16,307	759 647 1,578 2,984		4,901 4,186 10,204 19,291	4,6 3,9 9,5 18,1	930 582	4,600 3,930 9,582 18,112

PROJECT TITLE 1 1 2 2 3 3 PERCENT 1 5 0 5 0 5	DATA PRO 1261.6	CESSING PERCENTAGE BASED				BY PROJE BER 1969		E USAGE	LOGS	·	: :	-	C-42
1 5 0 5 0 5 0 5					Percer	nt of Tota	1 Mach	ine Util	izati			,	
Name	ROJECT	TITLE	1	5		1 0 5			_				PERCENT
Name					1. 74		·····			5.			
Name	B001	Telephone/Telegram Tolls											36.1
Accounts Receivable   Receiva	K501	Parking Violations									<del>                                     </del>	<del>                                     </del>	
K301 Payroll A001 Utility Bill Preparation C001 Electric Prebilling K101 General Accounting B010 Telephone Prorating Equipment & Supply B001 D/P Charge Distribution Continuing Property Records Water Prebill Process  ALL OTHER PROJECTS  ALL OTHER	A002								ļ				
A001 Utility Bill Preparation C001 Electric Prebilling Coneral Accounting B010 Telephone Prorating B010 Telephone Prorating B010 D/F Charge Distribution B003 Continuing Property Records B004 Water Prebill Process  ALL OTHER PROJECTS  D501 Special Assessments B004 Directory Advertising P001 Traffic Reporting System Refuse Utility Billing C002 ML&F Inventory Processing B005 Telephone Inventory Processing Alphabetic Listing A004 Water Rate Study B904 Water Rate Study B905 Water Hydrant Reports Consolidated Inventory Consolidated Inventory Outside Projects Consolidated Inventory Consolidated Inventory Outside Projects Consolidated Inventory Outside Projects Consolidated Inventory Outside Projects Consolidated Inventory Outside Projects Consolidated Inventory Outside Projects Consolidated Inventory Consolidated Consolidated Consolidated Consolidated Consolidated Consolidated Consolidated Con	K301	Payrol1				1		1		. ::	l er e r		1
C001 Electric Prebilling General Accounting 44,5  B010 General Accounting 3.  B010 Equipment & Supply 3.  B003 Equipment & Supply 2.  B003 Continuing Property Records 3.  ALL OTHER PROJECTS 4.5   B501 Special Assessments B004 Directory Advertising 7001 Traffic Reporting System 701 Refuse Utility Billing 7002 ML&P Inventory Processing 7005 Telephone Inventory 7005 Processing 7006 Alphabetic Listing 7004 Water Rate Study 7004 Water Rate Study 7006 Water Hydrant Reports 7000 Waxx 7000 Outside Projects 7000 Waxx 7000 Waxx 7000 Utside Projects 7000 Waxx 7000 Wax 7000 Water Natural Systems Maint.	. 1	•									la de la companya de	A1 6	
K101 General Accounting B010 Telephone Prorating D601 Equipment & Supply D991 D/F Charge Distribution B003 Continuing Property Records D901 Water Prebill Process  ALL OTHER PROJECTS  ALL OTHER PROJECTS  ALL OTHER PROJECTS  4.5  D501 Special Assessments Directory Advertising P001 Traffic Reporting System D701 Refuse Utility Billing C002 ML&P Inventory Processing Telephone Inventory Processing A004 Alphabetic Listing Water Rate Study D904 Water Rate Study D904 Water Inventory Process D903 Water Hydrant Reports A003 Consolidated Inventory Outside Projects XXXX Internal Systems Maint.					·	1		1			<b>1</b> 24 €2 1 .		
B010 D601 Equipment & Supply D/P Charge Distribution B003 Continuing Property Records D901 Water Prebill Process  ALL OTHER PROJECTS  ALL OTHER PROJECTS  ALL OTHER PROJECTS   Special Assessments B004 Directory Advertising D701 Traffic Reporting System B701 Refuse Utility Billing C002 ML&P Inventory Processing Telephone Inventory Processing A004 Alphabetic Listing Water Rate Study D904 Water Inventory Process D903 Water Hydrant Reports A003 Consolidated Inventory VXXXX Outside Projects XXXXX Internal Systems Maint.	•											-	
D601 Equipment & Supply 9991 D/P Charge Distribution Continuing Property Records D901 Water Prebill Process  ALL OTHER PROJECTS  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 D904 Water Rate Study D905 Water Inventory Process D900 Water Hydrant Reports A000 Consolidated Inventory VXXXX Outside Projects XXXXX Internal Systems Maint.											1 100		•
9991 D/P Charge Distribution B003 Continuing Property Records D901 Water Prebill Process  ALL OTHER PROJECTS  ALL OTHER PROJECTS  4.5  D501 Special Assessments B004 Directory Advertising P001 Traffic Reporting System D701 Refuse Utility Billing C002 ML&F 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.			<b> </b>										
B003   Continuing Property Records   1.1   Water Prebill Process   1.7   ALL OTHER PROJECTS   4.5    D501   Special Assessments   Directory Advertising   P001   Traffic Reporting System   Refuse Utility Billing   C002   ML&P Inventory Processing   B005   Telephone Inventory   Processing   Alphabetic Listing   D904   Water Rate Study   Water Rate Study   Water Inventory Process   D903   Water Hydrant Reports   A003   Consolidated Inventory   C	1							1	1			1,174	
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DATA PROCESSING SCHEDULED DEVELOPMENT AND SYSTEM STUDIES



#### MONTHLY PROCESSING - VOLUME INCREASE 1 1 1 9 9 9 9 9 9 6 6 6 6 6 6 4 5 6 8 9 140,000 120,000 100,000 80,000 60,000 40,000 20,000 0 1964 1967 1965 1966 1968 1969 18,600 40,000 8,700 Utility Billing 20,000 46,000 27,750 66,800 12,000 24,000 55,000 28,400 83,900 30,500 97,900 Tolls & Telegrams Traffic Violations 11,000 11,800 13,100 14,400 Total Volume 67,300 77,000 90,800 106,550 125,400 142,800 Percent Increase 13.9% 17.3% 10.1% 14.5% 17.7% 17.6%

## Data Processing - Systems and Programming Man-Power Analysis

January 1, 1969 through September 30, 1969

HOURS	MAN-POV AVAILIB PROJECTED		SCHEDU DEVELOF PROJECTED		UNSCHED EFFOR PROJECTED	т	SCHEDULED INTERNAL PROJECTED ACTU		
7500	Province								
7000									
6500									
6000									
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4000						Merenne de la constitución de la constitución de la constitución de la constitución de la constitución de la c			
3500									
3000									
2500	1946								
2000									
1500									
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HOURS -	7229	5445	5320	1722	1233	3221	676	502	
	MANPO SHORT 1784 HO	AGE	INCOMPLETE S DEVELOPMENT 3598 HO	T EFFORT	UNSCHEDULED ABOVE ES 1988 H	TIMATE	INTERNAL UNDER ES 174 H	TIMATE	