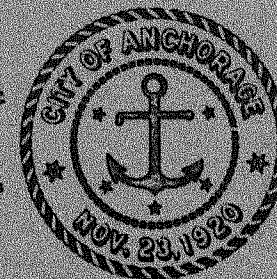


# ANNUAL BUDGET

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CITY MANAGER

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## CITY OF ANCHORAGE

CITY OF ANCHORAGE							
DEPARTMENT CITY MANAGER				DEPARTMENT SUMMARY 1261			PAGE C5
DIVISIONS	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND.	APPROVED
Administration	179,227	155,196	159,730	177,065	217,100	195,520	209,160
Personnel		50,011	64,769	75,592	118,540	107,380	114,020
Internal Audit		31,498	52,869	60,509	65,020	63,560	66,800
Community Promotion	39,378	18,001	20,597	44,320	76,710	66,870	66,870
Human Relations	12,594	21,714	21,389	29,931	47,880	32,140	32,730
Data Processing	266,654	378,476	425,196	511,864	575,240	638,530	645,870
Total	497,853	654,896	744,550	899,281	1,100,490	1,104,000	1,135,450
Less Charges to Others	(318,356)	(397,499)	(544,567)	(673,250)	(779,910)	(817,860)	(834,610)
<b>TOTAL</b>	179,497	257,397	199,983	226,031	320,580	286,140	300,840

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	ADMINISTRATION	1261.1			C6

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	149,113	121,409	123,761	133,175	165,460	159,160	172,800
Contractual	25,594	28,898	28,932	37,900	47,340	32,760	32,760
Supplies	3,718	3,389	3,795	3,500	3,000	3,000	3,000
Other Costs							
Capital Outlay	802	1,500	3,242	2,490	1,300	600	600
	179,227	155,196	159,730	177,065	217,100	195,520	209,160
Less Interfund Charges	64,992	3,405	79,769	105,852	129,740	113,420	121,310
Total	114,235	151,791	79,961	71,213	87,360	82,100	87,850

## PROGRAM OUTLINE:

The City Manager, in accordance with the City Charter, is the chief administrator of the City of Anchorage and is responsible for supervision and coordination of the administrative officers and departments of the City; preparation, implementation, and control of the annual budget; enforcement of the code of ordinances; and administration of all City contracts. In addition, he is charged with supervision and coordination of personnel policies and practices. The City Manager also serves as ex-officio member of all City boards and commissions.

During 1971, program goals for this office include: improvement and utilization of automated information systems; an aggressive program to expand the municipal boundaries; efforts to maintain current levels of service from current revenues in the face of rising costs; improved public relations programs; more concentrated efforts to obtain increased federal and state funds through grants and revenue sharing; and increased attention to environmental and social needs of the community.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
CITY MANAGER		ADMINISTRATION		1261.1			C7
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971			
				REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
.110	Salaries	110,066	117,155	142,950	136,370	143,020	
.120	Overtime	1,897	2,000	2,000	2,000	2,000	
.140	Liability & Workmen's Comp. Ins.	1,124	1,030	1,950	1,940	2,010	
.141	Retirement Plans	6,423	9,410	13,410	13,410	18,010	
.142	Life Insurance	289	320	360	360	380	
.143	Medical Insurance Programs	422	560	1,080	1,080	3,340	
.144	Social Security (FICA)	3,540	2,700	3,710	4,000	4,040	
	Total	123,761	133,175	165,460	159,160	172,800	
	<u>CONTRACTUAL</u>						
.210	Advertising			200	200	200	
.221	Duplicating	3,770	3,847	4,000	4,000	4,000	
.222	Miscellaneous Charges	2,509	3,820	9,460	3,970	3,970	
.241	Telephone, Switchboard	4,161	5,000	5,000	5,000	5,000	
.258	Tuition Refunds	108	83	220	220	220	
.259	School & Training Programs			100	100	100	
.271	City Owned Vehicles or Equip.	926	900	1,200	1,230	1,230	
.272	Other Vehicles and Equipment	4,539	3,200	3,220	3,220	3,220	
.273	Private Vehicle Mileage	157	500	500	500	500	
.274	Space Rental - City Bldgs.	5,964	6,580	7,050	7,030	7,030	
.281	Repairs & Maint. - City Forces	304	970	940	940	940	
.282	Repairs & Maint. - Other			800	800	800	
.291	Travel	5,501	4,750	4,800	4,800	4,800	
.292	Dues & Subscriptions	993	8,250	9,850	750	750	
	Total	28,932	37,900	47,340	32,760	32,760	
	<u>SUPPLIES</u>						
.313	Office Supplies & Postage	3,795	3,500	3,000	3,000	3,000	
	Total	3,795	3,500	3,000	3,000	3,000	



## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
CITY MANAGER		ADMINISTRATION	1261.1			C8
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971		
				REQUEST	RECOMMEND	APPROVED
.602	<u>CAPITAL</u>					
	Buildings			700		
.605	Machinery & Equipment	3,242	2,490	600	600	600
	Total	3,242	2,490	1,300	600	600
	Total	159,730	177,065	217,100	195,520	209,160
.501	<u>LESS CHARGES TO OTHERS</u>	(79,769)	(105,852)	(129,740)	(113,420)	(121,310)
	Total Operating Budget	79,961	71,213	87,360	82,100	87,850

DEPARTMENT CITY MANAGER		ACCOUNT TITLE ADMINISTRATION		ACCOUNT NUMBER 1261.1		PERSONNEL		C	PAGE C9
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST		* RECOMMEND		* APPROVED	
City Manager		32,400	1	1	30,000	1	30,000	1	32,400
Assistant City Manager	44	2015-2453	1	1	26,732	1	26,732	1	27,801
Administrative Analyst	31	1209-1471	1	1	14,949	1	14,949	1	15,547
Administrative Assistant	26	994-1209	1	1	13,968	1	13,968	1	14,527
Dept. Administrative Asst. I	23	884-1077	1	1	13,044	1	13,044	1	13,566
Administrative Secretary	18	725-884	1	1	10,167	1	10,167	1	10,574
Secretary	16	671-817	1	1	8,688	1	8,688	1	9,036
Subtotal			7	7	117,548	7	117,548	7	123,451
<u>New Positions:</u>									
Federal Programs Coordinator	32	1258-1530	0	1	14,802	1	14,802	1	15,394
Clerk I	6	454-552	0	1	5,402	1	5,402	1	5,618
*Summer Intern - 3 Mo. (ICMA Program)		800	0	1/4	2,400	0		0	
Vacation Replacement					2,800	0		0	
Subtotal				2 1/4	25,404	2	20,204	2	21,012
Less 1% Salary Savings							(1,380)		(1,445)
TOTAL			7	9 1/4	142,952	9	136,372	9	143,018
* This column used for number of employees in each class.									
<p style="text-align: center;"><b>COMMENTARY</b></p> <p>* This position was deleted in lieu of a pending ICMA funded fellowship position.</p>									



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATION	1261.1			C10
			Department Request	Manager Recommends	Council Approved
.110	<u>SALARIES</u>				
	Federal Programs Coordinator - Required to seek out and fully utilize all federal and state grants and/or matching funds.			14,802	14,802	15,394
	Clerk I - Required to relieve secretarial staff of simple routine duties such as filing, simple typing and receptionist duties.			5,402	5,402	5,618
	Summer Intern - Under an ICMA Program			2,400	-0-	-0-
			22,604	20,204	21,012
.222	<u>MISCELLANEOUS CHARGES</u>				
	Property Management Office Charges			3,500	3,500	3,500
	Courier			325	325	325
	Cleaning Drapes			50	50	50
	Misc. Mapping Services			100	100	100
	Microfilm Record Charges			5,490	-0-	-0-
			9,465	3,975	3,975
.272	<u>OTHER VEHICLES &amp; EQUIPMENT</u>				
	Rental MTST (Tape-Typewriter)			3,220	3,220	3,220
.281	<u>REPAIRS &amp; MAINTENANCE - CITY FORCES</u>				
	Compliance with Fire Marshall Report			210	210	210
	Install New Gas Generator			200	200	200
	Replace Electro-strip			200	200	200
	Pour slab under restroom for storage area			110	110	110
	Emergency Lighting			120	120	120
	Minor Maintenance & Repair Projects under \$100			100	100	100
			940	940	940

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATION	1261.1			C11
			Department Request	Manager Recommends	Council Approved
.282	<u>REPAIRS &amp; MAINTENANCE - OTHER</u>				
	Office Equipment Maintenance		300		300	300
	Miscellaneous		500		500	500
			<u>800</u>	<u>800</u>	<u>800</u>
.291	<u>TRAVEL</u>				
	City Manager & Staff as Required - Seattle, HUD & EDA, Wash. D.C., Federal Programs & ICMA		2,300		2,300	2,300
	Juneau as Required		1,000		1,000	1,000
	Training Seminars		750		750	750
	Business Luncheons		750		750	750
			<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Allied Employment Services		9,100		-0-	-0-
	Miscellaneous - ICMA, ACMA, NML		750		750	750
			<u>9,850</u>	<u>750</u>	<u>750</u>
.602	<u>BUILDINGS</u>				
	Install Window in West Wall - P.W. Structures		700		-0-	-0-
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Carpeting - P.W. Structures		600		600	600



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	ADMINISTRATION	1261.1			C12

		Department Request	Manager Recommends	Council Approved
<b>.501 LESS CHARGES TO OTHERS</b>				
<b>Enterprise Fund Supervision - 58%</b>				
Telephone	16%	33,290	31,280	33,470
Electric	12%	24,980	23,460	25,100
Water	12%	24,980	23,460	25,100
Port	10%	20,750	19,560	20,920
Refuse	4%	8,330	7,830	8,360
Equip. & Supply	4%	8,310	7,830	8,360
		<u>120,640</u>	<u>113,420</u>	<u>121,310</u>
<b>Allied Employment Service</b>				
Municipal Light & Power	6.2%	560	-0-	-0-
Telephone	34.0%	3,100	-0-	-0-
Traffic Engineering	0.6%	50	-0-	-0-
Fire	13.1%	1,200	-0-	-0-
Police	17.7%	1,610	-0-	-0-
Parks & Recreation	3.5%	320	-0-	-0-
Port	0.6	50	-0-	-0-
<b>Public Works</b>				
Building Safety	0.8%	70	-0-	-0-
Equipment & Supply	5.1%	460	-0-	-0-
Maintenance	10.0%	910	-0-	-0-
Refuse	3.8%	350	-0-	-0-
Water	4.6%	420	-0-	-0-
		<u>9,100</u>	<u>-0-</u>	<u>-0-</u>

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	PERSONNEL	1261.2			C13

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Included	39,663	50,231	55,012	88,430	79,030	85,090
Contractural	in City	7,193	11,445	17,280	21,620	19,860	20,380
Supplies	Manager's	1,971	2,107	1,800	2,800	2,800	2,860
Other Costs	Budget				2,800	2,800	2,800
Capital Outlay		1,184	986	1,500	2,890	2,890	2,890
		50,011	64,769	75,592	118,540	107,380	114,020
Less Interfund Charges	(	)	(	)	12,569	(	)
					14,374	(	)
					22,530	(	)
					28,540	(	)
Total		50,011	52,200	61,218	96,010	78,840	85,590

PROGRAM OUTLINE

Provide general supervision of personnel and related services for the entire governmental entity including the classification of positions, recruiting, placement, service ratings, attendance, safety, labor relations and negotiations and job specifications, etc.

Goal Number I

Improve the safety program so as to reduce losses in time and talent through accidents of all kinds, both on the job and at home.

Objective for 1971

Hire a Training and Safety Officer to implement a comprehensive safety program. The program should reduce the future costs of workmen's compensation and liability rates.

Goal Number II

Successfully recruit and retain the talent we need to accomplish our goals.

Objective for 1971

By retraining present employees and employing Public Service Career Program candidates, the vacancy rate for City employees will be reduced.

Goal Number III

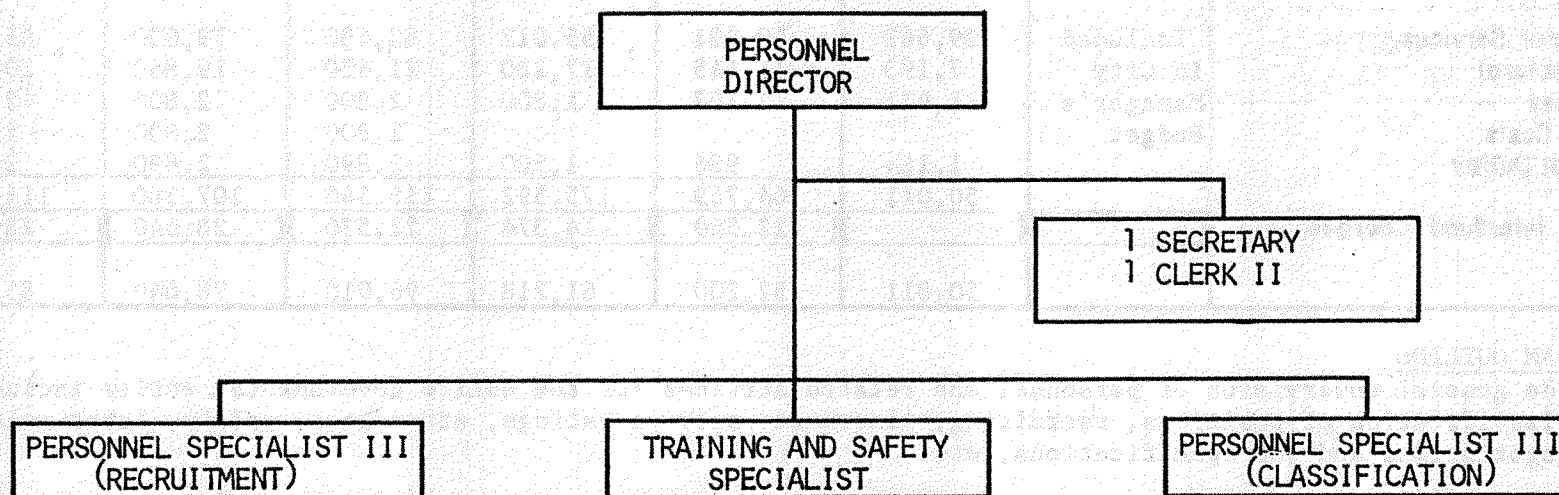
To improve the organizational structure where necessary to create the proper relationships of control and communication to permit employees to work most productively.

Objective for 1971

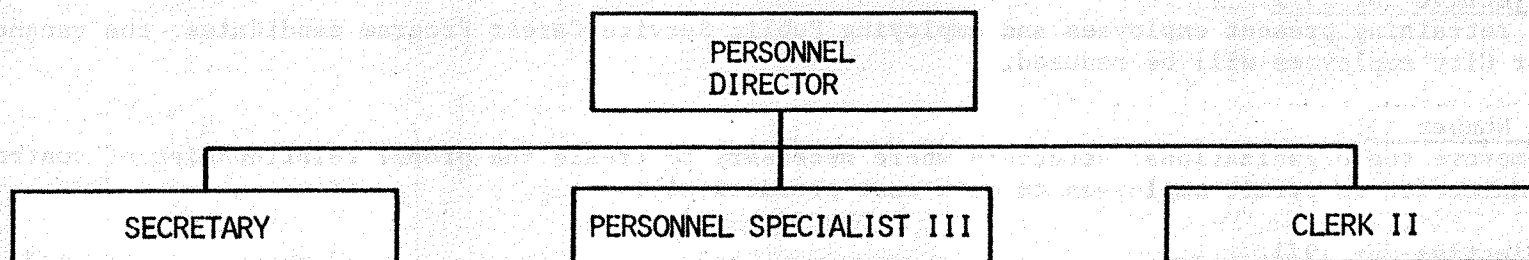
Review all organizational structures within the City government for possible recommendations for revisions.



## PROJECTED 1971



## ACTUAL 1970



## CITY OF ANCHORAGE

CITY OF ANCHORAGE						
DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B
CITY MANAGER		PERSONNEL		1261.2		PAGE C15
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	44,948	49,372	78,050	70,060	74,000
.120	Overtime	439	300	1,300	500	500
.140	Liability & Workmen's Comp. Ins.	432	460	1,060	990	1,050
.141	Retirement Plans	2,564	2,950	4,800	4,800	4,890
.142	Life Insurance	72	80			
.143	Medical Insurance Programs	303	300	180	180	1,650
.144	Social Security (FICA)	1,473	1,550	3,040	2,500	3,000
	Total	50,231	55,012	88,430	79,030	85,090
	<u>CONTRACTUAL</u>					
.210	Advertising		200			
.212	Job Recruitment	749	1,000	2,400	2,400	2,400
.221	Duplicating	5,144	5,100	8,400	8,400	8,400
.222	Miscellaneous Charges		1,530	330	340	340
.241	Telephone, Switchboard	750	560	1,000	1,000	1,000
.258	Tuition Refunds	328	350	650	650	650
.259	School & Training Programs	1,320	1,000	400	400	400
.271	City Owned Vehicles or Equip.			1,060	810	810
.273	Private Vehicle Mileage					360
.274	Space Rental - City Bldgs.	1,968	2,170	3,530	3,510	3,510
.281	Repairs & Maint - City Forces	109	4,220	510	510	510
.291	Travel	491	1,000	2,540	1,040	1,200
.292	Dues & Subscriptions	586	150	800	800	800
	Total	11,445	17,280	21,620	19,860	20,380
	<u>SUPPLIES</u>					
.313	Office Supplies & Postage	2,107	1,800	2,800	2,800	2,860
	<u>OTHER CHARGES</u>					
.432	Contributions to Garage Fund			2,800	2,800	2,800
	<u>CAPITAL</u>					
.605	Machinery & Equipment	986	1,500	2,890	2,890	2,890
	Total	64,769	75,592	118,540	107,380	114,020
.501	LESS CHARGES TO OTHERS	(12,569)	(14,374)	(22,530)	(28,540)	(28,430)
	Total Operating Budget	52,200	61,218	96,010	78,840	85,590



DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CITY MANAGER		PERSONNEL		1261.2					C16
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST		* RECOMMEND		* APPROVED	
Personnel Director	33	1309-1592	1	1	15,212	1	15,212	1	15,820
Personnel Specialist III	28	1077-1309	1	1	14,704	1	14,704	1	15,292
Personnel Secretary	16	676-817	1	1	8,095	1	8,095	1	8,418
Clerk II	10	532-646	1	1	6,831	1	6,831	1	7,104
Subtotal			4	4	44,842	4	44,842	4	46,634
<u>New Positions:</u>									
Safety & Training Specialist	28	1077-1309	0	1	12,672	11/12	11,595	1	12,059
Personnel Specialist III	28	1077-1309	0	1	12,672	3/4	9,441	1	9,819
Clerk I	6	454-552	0	1	5,367	11/12	4,892	0	
WIN Coordinator	24	919-1119	0	0		0		1/2	6,240
Vacation Replacements					2,496		-0-		-0-
Subtotal			0	3	33,207	2 7/12	25,928	2 1/2	28,118
Less 1% Salary Savings							( 710)		( 748)
TOTAL			4	7	78,049	6 7/12	70,060	6 1/2	74,004

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

COMMENTARY

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	PERSONNEL	1261.2			C17
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.110	<u>SALARIES - New Positions</u>				
	Personnel Specialist III - This position will accomplish the classification actions of the personnel division. In addition to a normal workload in excess of 175 individual classification actions, there will be approximately 100 revisions of class specifications in 1971 due to the new Public Service Careers Program		12,672	11,595	12,059
	Safety & Training Specialist - This position will install a loss control program and supervise the training program		12,672	9,441	9,819
	Clerk I - Required for the anticipated increase in typing and filing.		5,367	4,892	-0-
	WIN Coordinator		-0-	-0-	6,240
	Vacation Replacement for new positions		700	-0-	-0-
			31,411	25,928	28,118
.120	<u>OVERTIME</u>				
	The undertaking of any special projects will necessitate the use of overtime.		1,300	500	500
.212	<u>JOB RECRUITMENT</u>				
	Advertising position vacancies		2,400	2,400	2,400
.259	<u>SCHOOL &amp; TRAINING PROGRAMS</u>				
	Provide safety classes, seminars and films		400	400	400
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	Training & Safety Specialist will require vehicle		1,056	810	810

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	PERSONNEL	1261.2			C18
			Department Request	Manager Recommends	Council Approved
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Paint	190	190	190	
	Compliance with Fire Marshal Report	70	70	70	
	Minor Projects under \$100 - P.W. Maintenance	250	250	250	
		510	510	510	
.291	<u>TRAVEL</u>				
	Training & Safety Specialist to Chicago for National Safety Meeting	380	380	540	
	Personnel Director & Personnel Specialist to West Coast for Public Personnel Association Seminar	660	660	660	
	Moving Expense for Personnel Director	1,500	-0-	-0-	
		2,540	1,040	1,200	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Publications and Training/Testing Material	275	275	275	
	Membership, Public Personnel Association	225	225	225	
	Membership, National Safety Council	300	300	300	
		800	800	800	
.313	<u>OFFICE SUPPLIES AND POSTAGE</u>				
	WIN Coordinator			60	
	Personnel Action Forms	620	620	620	
	Service Awards	320	320	320	
	Postage	1,360	1,360	1,360	
	Supplies	500	500	500	
		2,800	2,800	2,860	
.432	<u>CONTRIBUTIONS TO GARAGE FUND</u>				
	Vehicle for Training & Safety Specialist	2,800	2,800	2,800	



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	PERSONNEL	1261.2			C19
			Department Request	Manager Recommends	Council Approved
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Typewriter Stand		60	60	60
	File Cabinet (3)		570	570	570
	Eye Testing Device		200	200	200
	Desks (2)		380	380	380
	Chairs (2)		80	80	80
	Holder Rack		80	80	80
	Typewriter		280	280	280
	Projector		650	650	650
	Screen		150	150	150
	Electronic Secretary		440	440	440
			<u>2,890</u>	<u>2,890</u>	<u>2,890</u>
.501	<u>CHARGES TO OTHERS</u>				
	<u>Personnel Function:</u>				
	ML&P 2%		2,370	1,960	1,940
	Telephone 4%		4,750	3,900	3,880
	Port 2%		2,370	1,960	1,940
	Refuse 5%		5,930	4,870	4,850
	Water 6%		7,110	5,850	5,820
	19%		<u>22,530</u>	<u>18,540</u>	<u>18,430</u>
	<u>Labor Negotiations</u>				
	ML&P 6.2%			620	620
	Telephone 34.0%			3,400	3,400
	Traffic Eng. 0.6%			60	60
	Fire 13.1%			1,310	1,310
	Police 17.7%			1,770	1,770
	Parks & Rec. 3.5%			350	350
	Port 0.6%			60	60
	<u>Public Works</u>				
	Building Safety 0.8%			80	80
	Equip. & Supply 5.1%			510	510
	Refuse 3.8%			380	380
	Water 4.6%			460	460
	Maintenance 5.5%			550	550
	Building Maint. 2.8%			280	280
	Janitorial .17%			170	170
				<u>10,000</u>	<u>10,000</u>

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	INTERNAL AUDIT	1261.3			C20

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	Included	21,520	48,390	52,889	58,690	58,170	61,410
Contractual	in Finance	7,312	3,963	4,370	5,170	5,160	5,160
Supplies	Departments	160	325	250	240	230	230
Other Costs	Budget			3,000	920	-0-	-0-
Capital Outlay		2,506	191				
		31,498	52,869	60,509	65,020	63,560	66,800
Less Interfund Charges	(	14,520	26,233	30,270	32,510	31,780	33,400
Total		16,978	26,636	30,239	32,510	31,780	33,400

PROGRAM OUTLINE

Maintenance of a program of assistance to all members of management in the effective discharge of their responsibilities, by furnishing them with objective analyses, appraisals, recommendations and pertinent comments concerning the activities of City Departments.

Goal Number I

Review and appraise the soundness, adequacy and application of accounting financial and operating controls. Involvement in the implementation of the Financial Management System.

Goal Number II

Conduct special operational and fiscal examinations and management reviews in such areas as may be requested by the Administration and City Council.

Goal Number III

Provide the City's Independent Auditors with results of routine and assigned reviews for their use in the conduct of the annual independent audit.

LEVEL OF SERVICE

Ascertain the extent of compliance with established policies, plans and procedures.  
 Ascertain the extent to which City assets are accounted for and safeguarded from losses of all kinds.  
 Ascertain the reliability of accounting and other data developed within City Departments.  
 Appraise the quality of performance in carrying out assigned responsibilities.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		INTERNAL AUDIT		1261.3				C21
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
.110	Salaries	45,834	48,579	51,660	51,140	53,190		
.120	Overtime	28	150	150	150	150		
.140	Liability & Workmen's Comp. Ins.	441	600	700	710	750		
.141	Retirement Plans	287	1,690	3,860	3,860	4,010		
.142	Life Insurance	108	100	130	130	130		
.143	Medical Insurance Programs	194	270	320	320	1,320		
.144	Social Security (FICA)	1,498	1,500	1,870	1,860	1,860		
	Total	48,390	52,889	58,690	58,170	61,410		
	<u>CONTRACTUAL</u>							
.221	Duplicating		100	130	130	130		
.222	Miscellaneous Charges	758	320	320	340	340		
.241	Telephone, Switchboard	799	790	1,020	1,020	1,020		
.259	School & Training Programs		50	70	70	70		
.273	Private Vehicle Mileage		100	100	100	100		
.274	Space Rental - City Bldgs.	1,849	2,060	2,390	2,360	2,360		
.281	Repairs & Maint. - City Forces	45	250	290	290	290		
.282	Repairs & Maint. - Other			150	150	150		
.291	Travel	465	600	600	600	600		
.292	Dues & Subscriptions	47	100	100	100	100		
	Total	3,963	4,370	5,170	5,160	5,160		
	<u>SUPPLIES</u>							
.313	Office Supplies & Postage	325	250	240	230	230		
	Total	325	250	240	230	230		
	<u>OTHER CHARGES</u>							
.461	Data Processing Charges			920				
.462	Data Processing Development		3,000					
	Total		3,000	920	-0-	-0-		
	<u>CAPITAL</u>							
.605	Machinery & Equipment	191						
	Total	52,869	60,509	65,020	63,560	66,800		
.501	LESS CHARGES TO OTHERS	(26,233)	(30,270)	(32,510)	(31,780)	(33,400)		
	Total Operating Budget	26,636	30,239	32,510	31,780	33,400		



DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CITY MANAGER		INTERNAL AUDIT		1261.3					C22
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Internal Auditor	33	1309-1592	1	1	16,556	1	16,556	1	17,218
Auditor II	28	1077-1309	1	1	14,058	1	14,058	1	14,620
Auditor I	22	850-1035	1	1	10,574	1	10,574	1	10,996
Auditor II (30-hour Week)	28	1077-1309	3/4	3/4	10,476	3/4	10,476	3/4	10,896
Subtotal			3 3/4	3 3/4	51,664	3 3/4	51,664	3 3/4	53,730
Less 1% Salary Savings							(520)		(540)
TOTAL			3 3/4	3 3/4	51,664	3 3/4	51,144	3 3/4	53,190
* 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			C23

		Department Request	Manager Recommends	Council Approved
.222	<u>MISCELLANEOUS CHARGES</u>			
	Courier	320	340	340
.281	<u>REPAIRS &amp; MAINTENANCE</u>			
	Compliance with Fire Marshal Report	60	60	60
	Minor Projects under \$100.	230	230	230
		290	290	290
.291	<u>TRAVEL</u>			
	Meeting of Institute of Internal Auditors	600	600	600
.501	<u>CHARGES TO OTHERS</u>			
	Port 7%	4,560	4,450	4,670
	Telephone 13%	8,450	8,260	8,690
	Electric 13%	8,450	8,260	8,690
	Water 11%	7,150	6,990	7,350
	Refuse 3%	1,950	1,910	2,000
	Equipment & Supply 3%	1,950	1,910	2,000
	50%	32,510	31,780	33,400

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4			C24

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	( 47)	2,609					
Contractual	29,083	12,901	19,342	42,320	53,610	47,770	47,770
Supplies	4,927	1,575	1,255	2,000	20,100	19,100	19,100
Other Costs	5,000	916			3,000	-0-	-0-
Capital Outlay	415						
	39,378	18,001	20,597	44,320	76,710	66,870	66,870
Less Interfund Charges	( 2,305 )		( 800 )	( 10,890 )	( 19,890 )	( 27,500 )	( 27,500 )
Total	37,073	18,001	19,797	33,430	56,820	39,370	39,370

PROGRAM OUTLINE

Funds budgeted in this account are used by staff within the City Manager's office for the following purposes:

- (1) Development of closer liaison between the administration and general public.
- (2) Public relations with organized groups who represent various segments of the population having special interests in local government.
- (3) Publication of information and reports to advise citizens of current and planned programs of the City.
- (4) Generation of interest by organizations in holding conventions locally and assistance where possible in making such events a success.
- (5) Support of programs designed to increase tourist activity within the City.
- (6) Expenses of maintaining desirable relations with the military forces and the Chamber of Commerce.
- (7) Expenses of special programs, such as clean-up week, displays of city information of general interest, youth participation in government days, etc.



## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		COMMUNITY PROMOTION		1261.4				C25
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971				
				REQUEST	RECOMMEND	APPROVED		
	<u>CONTRACTUAL</u>							
.210	Advertising	1,406		5,000	1,000	1,000		
.221	Duplicating	1,939	3,996	11,700	4,500	4,500		
.222	Miscellaneous Charges	10,800	22,885	21,550	15,550	15,550		
.241	Telephone, Switchboard	1,277	1,000	1,000	1,000	1,000		
.281	Repairs & Maint. - City Forces		79					
.291	Travel	1,220	1,500	1,500	1,500	1,500		
.292	Dues & Subscriptions	2,700	12,860	12,860	24,220	24,220		
	Total	19,342	42,320	53,610	47,770	47,770		
	<u>SUPPLIES</u>							
.311	Materials	773	1,200	2,500	1,500	1,500		
.313	Office Supplies & Postage	482	800	17,600	17,600	17,600		
	Total	1,255	2,000	20,100	19,100	19,100		
	<u>OTHER CHARGES</u>							
.462	Data Processing Development			3,000	-0-	-0-		
	Total			3,000	-0-	-0-		
	Total	20,597	44,320	76,710	66,870	66,870		
.501	LESS CHARGES TO OTHERS	( 800)	(10,890)	(19,890)	(27,500)	(27,500)		
	Total Operating Budget	19,797	33,430	56,820	39,370	39,370		

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	COMMUNITY PROMOTION	1261.4			C26
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.210	<u>ADVERTISING</u>				
	General Advertising and Promotion of Special Projects, Construction and Maintenance of City Photo Display for Conventions, Schools, etc.		5,000	1,000	1,000
.221	<u>DUPLICATING</u>				
	City Manager Newsletter (Municipal Bulletin)		8,200		
	Special and Misc. Reports		2,500	4,500	4,500
	Annexation Promotion		1,000		
			<u>11,700</u>	<u>4,500</u>	<u>4,500</u>
.222	<u>MISCELLANEOUS CHARGES</u>				
	Mayor & Council		750	750	750
	Publication Costs - Annual Report		10,000	10,000	10,000
	Miscellaneous Parades		5,000	1,000	1,000
	Showmobile Use for Civic Events		1,000	1,000	1,000
	Convention Promotion		3,000	1,000	1,000
	Clean-up Week		1,000	1,000	1,000
	Military-Civilian Community Council		300	300	300
	Other		500	500	500
			<u>21,550</u>	<u>15,550</u>	<u>15,550</u>
.291	<u>TRAVEL</u>				
	For Official Representation at Trade Fairs and Tourism Promotion		1,500	1,500	1,500
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Alaska Municipal League		11,360	22,720	22,720
	Chamber of Commerce		1,000	1,000	1,000
	Press Club and Misc. Promotional Organizations		450	450	450
	Greater Anchorage, Inc.		50	50	50
			<u>12,860</u>	<u>24,220</u>	<u>24,220</u>

## CITY OF ANCHORAGE

DEPARTMENT CITY MANAGER	ACCOUNT TITLE COMMUNITY PROMOTION	ACCOUNT NUMBER 1261.4	COMMENTARY	D	PAGE C27
.311	<u>MATERIALS</u>		Department Request	Manager Recommends	Council Approved
	Photographic, Art and Poster Work		2,500	1,500	1,500
.313	<u>OFFICE SUPPLIES AND POSTAGE</u>				
	Distribution of Annual Report & Special Publications		16,800	16,800	16,800
	Misc. Supplies & Postage		800	800	800
			<u>17,600</u>	<u>17,600</u>	<u>17,600</u>
.501	<u>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%		50	50	50
			<u>800</u>	<u>800</u>	<u>800</u>
	Alaska Municipal League Dues:				
	Telephone 20%		2,272	4,540	4,540
	Electric 20%		2,272	4,540	4,540
	Port 20%		2,272	4,540	4,540
	Water 15%		1,704	3,420	3,420
	Refuse 5%		568	1,140	1,140
			<u>9,088</u>	<u>18,180</u>	<u>18,180</u>
	Printing and Mailing of City Manager Newsletter (40% of total cost)				
	Telephone 10.0%		2,500	1,420	1,420
	Electric 20.0%		2,500	2,840	2,840
	Port 20.0%		2,500	2,840	2,840
	Water 7.5%		1,875	1,060	1,060
	Refuse 2.5%		625	360	360
			<u>10,000</u>	<u>8,520</u>	<u>8,520</u>



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	HUMAN RELATIONS	1261.5			C28

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	11,495	18,704	15,963	23,221	42,090	26,450	27,040
Contractual	854	2,294	3,755	5,460	4,690	4,690	4,690
Supplies	220	102	535	750	600	600	600
Other Costs							
Capital Outlay	25	614	1,136	500	500	400	400
	12,594	21,714	21,389	29,931	47,880	32,140	32,730
Less Interfund Charges	X	X	X	X	X	X	X
Total	12,594	21,714	21,389	29,931	47,880	32,140	32,730

PROGRAM OUTLINE

To serve as the major resource of City Government on questions of human and community relations to include but not limited to:

- (1) Preventing discriminatory practice against any group or its members.
- (2) Foster self-respect and mutual understanding throughout the community.
- (3) Developing better communication between the City and its minority groups.
- (4) Recommending legislation that will benefit the entire community and to better enforce those laws dealing with discriminatory practices.

LEVEL OF SERVICE AS OF END 1970

The Youth Mobilization Project last summer referred 575 and placed 287 young people from low-income families in productive summer jobs and 45 younger children were sent to summer camp. The supervisor of the program works with the young people in the summer jobs in the hope of them finding full time employment, or to help them overcome any problems they may have standing in the way of their returning to school.

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		HUMAN RELATIONS		1261.5				C29
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
.110	Salaries	15,019	21,641	37,330	22,620	23,520		
.120	Overtime		100	100	100	100		
.140	Liability & Workmen's Comp. Ins.	144	180	510	320	330		
.141	Retirement Plans		420	2,390	2,390	1,970		
.142	Life Insurance	30	40	50	50	60		
.143	Medical Insurance Programs	37	120	80	100	180		
.144	Social Security (FICA)	733	720	1,630	870	880		
	Total	15,963	23,221	42,090	26,450	27,040		
	<u>CONTRACTUAL</u>							
.221	Duplicating	354	590	700	700	700		
.222	Miscellaneous Charges	1,374	2,000	900	900	900		
.241	Telephone, Switchboard	303	700	500	500	500		
.271	City Owned Vehicles or Equip.	310						
.273	Private Vehicle Mileage		420	300	300	300		
.274	Space Rental - City Bldgs.	1,194	700	990	990	990		
.282	Repairs & Maint. - Other	75	200	200	200	200		
.291	Travel	30	650	800	800	800		
.292	Dues & Subscriptions	115	200	300	300	300		
	Total	3,755	5,460	4,690	4,690	4,690		
	<u>SUPPLIES</u>							
.313	Office Supplies & Postage	535	750	600	600	600		
	Total	535	750	600	600	600		
	<u>CAPITAL</u>							
.605	Machinery & Equipment	1,136	500	500	400	400		
	Total Operating Budget	21,389	29,931	47,880	32,140	32,730		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CITY MANAGER		HUMAN RELATIONS		1261.5					C30
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Executive Director	31	1209-1471	1	1	15,023	1	15,023	1	15,624
Clerk Steno II	11	552-671	1	1	7,557	1	7,557	1	7,860
Youth Coordinator	22	850-1035	1	1/2	4,080				
Subtotal			3	2 1/2	26,660	2	22,580	2	23,484
<u>New Position:</u>									
Community Relations Specialist	23	884-1077		1	10,404	0	-0-	0	
Vacation Replacement					270		270		
Subtotal				1	10,674		270		280
Less 1% Salary Savings							(230)		(240)
TOTAL			3	3 1/2	37,334	2	22,620	2	23,524

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

COMMENTARY

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	HUMAN RELATIONS	1261.5			C31
			Department Request	Manager Recommends	Council Approved
.110	<u>SALARIES</u>				
	Community Relations Specialist - The need for hiring a Community Relations Specialist I is verified by the growing problems of racial unrest in the community. The creation of this new position would allow the Executive Director more time in working on specific community programs and goals, as well as giving time to work more closely with minority groups and their representatives.		10,404	-0-	-0-
.221	<u>DUPLICATING</u>				
	Normal cost of duplicating plus additional expenditures for information material provided to the Commission members and public.		700	700	700
.222	<u>MISCELLANEOUS CHARGES</u>				
	To provide for public hearing costs.		900	900	900
.291	<u>TRAVEL</u>				
	Director's travel to the annual International Human Rights Agencies Conference in St. Paul, Minn. and a Western Regional Conference in Seattle, Wash. - includes conference fees.		800	800	800
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	International Human Rights Agencies annual dues, professional books and publications.		300	300	300
.605	<u>MACHINERY AND EQUIPMENT</u>				
	Replacement of 1962 electric IBM typewriter, trade-in value \$200.		500	400	400



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C32

## ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	148,383	202,006	236,206	304,244	340,530	373,430	380,770
Contractual	66,100	141,039	152,315	178,165	195,390	225,650	225,650
Supplies	49,245	33,453	31,075	27,560	31,440	31,440	31,440
Other Costs							
Capital Outlay	2,926	1,978	5,600	1,895	7,880	8,010	8,010
	266,654	378,476	425,196	511,864	575,240	638,530	645,870
Less Interfund Charges	X 251,059	X 379,574	X 425,196	X 511,864	X 575,240	X 616,620	X 623,970
Total	15,595	( 1,098)	-0-	-0-	-0-	21,910	21,900

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
CITY MANAGER		DATA PROCESSING		1261.6				C33
CODE NO.	EXPENDITURE CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
.110	Salaries	211,815	279,674	302,700	332,290	332,710		
.120	Overtime	5,421	2,000	2,200	2,200	2,200		
.140	Liability & Workmen's Comp. Ins.	2,084	2,570	4,080	4,420	4,700		
.141	Retirement Plans	7,517	9,340	16,300	18,200	18,930		
.142	Life Insurance	449	500	610	650	680		
.143	Medical Insurance Programs	958	770	2,280	2,400	8,710		
.144	Social Security (FICA)	7,962	9,390	12,360	13,270	12,840		
	Total	236,206	304,244	340,530	373,430	380,770		
	<u>CONTRACTUAL</u>							
.210	Advertisint	659						
212	Job Recruitment		4,355	3,200	3,200	3,200		
.221	Duplicating	537	880	1,100	1,350	1,350		
.222	Miscellaneous Charges	10,737	10,270	13,710	15,490	15,490		
.241	Telephone, Switchboard	5,587	7,000	7,000	7,000	7,000		
.258	Tuition Refunds		250					
.259	School & Training Programs	236	1,000	2,400	2,400	2,400		
.272	Other Vehicles and Equipment	111,657	126,530	138,640	166,720	166,720		
.273	Private Vehicle Mileage	215	300	470	620	620		
.274	Space Rental - City Bldgs.	21,241	25,000	25,000	25,000	25,000		
.281	Repairs & Maint. - City Forces	83	750	300	300	300		
.282	Repairs & Maint. - Other			920	920	920		
.291	Travel	1,193	1,500	2,300	2,300	2,300		
.292	Dues & Subscriptions	170	330	350	350	350		
	Total	152,315	178,165	195,390	225,650	225,650		
	<u>SUPPLIES</u>							
.311	Office Supplies & Postage	31,075	27,560	31,440	31,440	31,440		
	<u>CAPITAL</u>							
.605	Machinery & Equipment	5,600	1,895	7,880	8,010	8,010		
	Total	425,196	511,864	575,240	638,530	645,870		
.501	<u>LESS CHARGES TO OTHERS</u>	(425,196)	(511,864)	(575,240)	(616,620)	(623,970)		
	Total Operating Budget	-0-	-0-	-0-	21,910	21,900		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CITY MANAGER		DATA PROCESSING		1261.6					C34
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST		* RECOMMEND		* APPROVED	
Data Processing Manager	36	1471-1790	1	1	20,664	1	20,664	1	21,490
Systems & Programming Supv.	34	1362-;657	1	1	19,104	1	19,104	1	19,868
Systems Analyst IV	33	1309-1592	1	1	16,609	1	16,609	1	17,274
Systems Analyst III	31	1269-1471	1	1	15,920	1	15,920	1	16,556
Systems Analyst II	28	1077-1309	1	1	13,176	1	13,176	1	13,703
Programmer II	29	1119-1362	1	1	15,249	1	15,249	1	15,860
Programmer I	26	994-1209	3	3	38,760	3	38,760	3	40,310
Operations Supervisor	31	1209-1471	1	1	16,344	1	16,344	1	16,998
Lead Computer Operator	26	994-1209	1	1	11,928	1	11,928	1	12,405
Computer Operator II	23	884-1077	1	1	10,713	1	10,713	1	11,142
Computer Operator I	18	725-884	1	1	9,714	1	9,714	1	10,102
Computer Operator Trainee	15	646-787	1	1	9,060	1	9,060	1	9,422
Tape Librarian	15	646-787	1	1	8,544	1	8,544	1	8,886
Data Control Clerk	14	620-755	1	1	7,544	1	7,544	1	7,846
Data Control Clerk Trainee	9	510-620	1	1	6,424	1	6,424	1	6,680
Clerk Steno III	13	598-725	1	1	7,242	1	7,242	1	7,532
Keypunch Operator Lead	15	646-787	1	1	7,825	1	7,825	1	8,138
Keypunch Operator II	11	552-671	3	3	20,930	3	20,930	3	21,767
Keypunch Operator I	10	432-646	5	5	32,827	5	32,827	5	34,140
Subtotal			27	27	288,577	27	288,577	27	300,119
New Positions:									
Systems Analyst III	31	1209-1471				2	30,192	2	31,400
Keypunch Operator	15	646-787		1	7,674	1	7,674	1	7,980
Keypunch Operator II	11	552-671		1	6,564	1	6,564	0	
Keypunch Operator Trainee	9	510-620		1	6,060	1	6,060	0	
Subtotal				3	20,298	5	50,490	3	39,380
Less 2% Salary Savings					( 6,176)		( 6,781)		( 6,790)
TOTAL			27	30	302,699	32	332,286	30	332,709

\* 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			C35
.110	<u>SALARIES</u>		Department Request	Manager Recommends	Council Approved
	To handle the substantial volume increase, the following positions are required:				
	Keypunch Operator Lead - Second Shift	7,674	7,674	7,980	
	Keypunch Operator II - Second Shift	6,564	6,564	-0-	
	Keypunch Operator Trainee	6,060	6,060	-0-	
	FMS and Police Information Systems Dev.		30,192	31,400	
		20,298	50,490	39,380	
.120	<u>OVERTIME</u>				
	Keypunch and Computer Operators	1,700	1,700	1,700	
	Secretary and Data Control Clerk	500	500	500	
		2,200	2,200	2,200	
.212	<u>JOB RECRUITMENT</u>				
	Advertising	700	700	700	
	Job Recruitment	2,500	2,500	2,500	
		3,200	3,200	3,200	
.221	<u>DUPLICATING</u>				
	FMS - Procedures and Documentation		250	250	
	Regular (Schedules and Procedures)	600	600	600	
	Special Publications (Documentation Standards and Special Effort)	500	500	500	
		1,100	1,350	1,350	
.222	<u>MISCELLANEOUS CHARGES</u>				
	FMA - Support		1,776	1,776	
	Keypunch Services	3,000	3,000	3,000	
	Computer Operator	1,000	1,000	1,000	
	Field Engineering Support (IBM - 48 hrs. @ \$30)	1,440	1,440	1,440	
	Systems Engineering Support (BM - 96 hrs. @ \$22)	2,112	2,112	2,112	
	Computer Programming/Systems Analysis	5,600	5,600	5,600	
	Courier Service	350	350	350	
	Laundry: Alaska Cleaners - Smocks, Doormats	210	210	210	
		13,712	15,488	15,488	



## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C36
			Department Request	Manager Recommends	Council Approved
.241	<u>TELEPHONE &amp; TELEGRAPH</u>				
	Telephone & Switchboard		5,800	5,800	5,800
	Long Distance Tolls & Telegraph		1,200	1,200	1,200
			7,000	7,000	7,000
.259	<u>SCHOOL &amp; TRAINING PROGRAMS</u>				
	Management seminars oriented to utility and state and local government information systems.		860	860	860
	Technical training for systems, programming and operations personnel		1,540	1,540	1,540
			2,400	2,400	2,400
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u>				
	Computer, unit record and keypunch equipment		118,740	118,740	118,740
	Additional main computer storage		14,500	42,578	42,578
	Keytape devices ( 2 @ \$225 per mo.) - 9 mo. replacement		5,400	5,400	5,400
	2 KP machines		138,640	166,718	166,718
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	FMS - 25 miles per week to coordinate			155	155
	75 miles per week to travel to City, Borough and State offices for planning, coordinating, implementing and maintaining City information systems.		465	465	465
			465	620	620
.281	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u>				
	Maintenance of plumbing, lighting, etc.		300	300	300

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C37
			Department Request	Manager Recommends	Council Approved
.282	<u>REPAIRS AND MAINTENANCE - OTHER</u>				
	Annual maintenance for typewriter, calculator adding machines		605	605	605
	Detacher (burster) and Decollator		315	315	315
			<u>920</u>	<u>920</u>	<u>920</u>
.291	<u>TRAVEL</u>				
	Air Fare: Technical Training Programs (2 round trips)		600	600	600
	Management Seminars (2 round trips)		528	528	528
	Conference - Juneau (2 round trips)		170	170	170
	Business meetings and conferences - DPMA, Chamber of Commerce, EDPM Steering Committee		400	400	400
	Per diem - 8 weeks		600	600	600
			<u>2,298</u>	<u>2,298</u>	<u>2,298</u>
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	Memberships and technical publications		350	350	350
.313	<u>OFFICE SUPPLIES &amp; POSTAGE</u>				
	Office Supplies		1,580	1,580	1,580
	Magnetic Tapes (275 @ \$18.50)		5,087	5,087	5,087
	Postage		600	600	600
	Computer Ribbons (40 @ \$18.50)		720	720	720
	Cards		7,180	7,180	7,180
	Forms: Stock Paper (1-6 part)		12,525	12,525	12,525
	Gum labels		650	650	650
	Purchasing - 5% Surcharge		1,600	1,600	1,600
	Freight		1,500	1,500	1,500
			<u>31,442</u>	<u>31,442</u>	<u>31,442</u>

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C38

.605 MACHINERY & EQUIPMENT

	Department Request	Manager Recommends	Council Approved
FMS - Disk Storage Cabinet		125	125
Fireproof Storage for high security tape files - i.e., unbilled tolls, payroll data, etc.	4,000	4,000	4,000
File Cabinet - 4 drawer ( 2 @ \$125)	250	250	250
Forms Decollator	1,550	1,550	1,550
Magnetic Tape Storage Cabinet ( 3 @ \$200)	600	600	600
Magnetic Tape Storage Racks (15 @ \$12)	180	180	180
Key punch Posture Chairs (3 @ \$55)	165	165	165
Ten-key Adding Machine (1 ea.)	200	200	200
Card File (10-drawer locking)	260	260	260
Desk	210	210	210
Office Chairs (2 @ \$75)	150	150	150
Purchasing - 5% Surcharge	315	315	315
	<u>7,880</u>	<u>8,005</u>	<u>8,005</u>

.501 CHARGES TO OTHERS

Telephone	271,630	271,630	274,750
ML&P	48,860	48,860	49,420
— Assessment Roll Calculations	2,300	2,480	2,510
— Special Assessment Billing	7,510	7,500	7,590
Equipment & Supply	11,790	11,620	11,750
Refuse	29,290	29,290	29,630
Streets	4,240	4,240	4,290
Water	43,700	43,700	44,200
Library	3,950	3,950	4,000
Controller	48,870	48,870	49,430
Purchasing	1,150	1,150	1,160
Treasurer	78,930	78,930	79,840
Utility Customer Service	19,840	19,840	20,070
Traffic Engineer	3,180	3,180	3,220
	<u>575,240</u>	<u>575,240</u>	<u>581,860</u>

Police Information Systems

17,240

17,430

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CITY MANAGER	DATA PROCESSING	1261.6			C39
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.501 <u>CHARGES TO OTHERS</u> (Continued)					
Financial Management System - Additional Expenses not previously interfunded					
	Telephone	21%		9,560		9,780
	Electric	14%		6,380		6,520
	Water	7%		3,190		3,260
	Equipment & Supply	3%		1,370		1,400
	Port			1,820		1,860
	Refuse	4%		1,820		1,860
				<u>24,140</u>		<u>24,680</u>
NOTE:	Undistributed General Fund	47%		<u>21,910</u>		<u>21,900</u>
				<u>46,050</u>		<u>46,580</u>



## DATA PROCESSING

1261.6

PAGE

C40

## Distribution

<u>Data Processing Services</u>	<u>Production</u>	<u>Maintenance</u>	<u>Development</u>	<u>Total</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>General Fund</u>						
Undistributed	-0-	-0-	21,910	21,910	21,910	21,900
Finance - Controller	39,670	9,200		48,870	48,870	49,430
- Treasury	58,150	2,860	27,900	88,910	88,910	89,940
- Utility Customer Service	3,530	420	15,890	19,840	19,840	20,070
- Purchasing	920	230		1,150	1,150	1,160
Police Information System			17,240	17,240	17,240	17,430
Traffic Engineering	1,810	370	1,000	3,180	3,180	3,220
Library			3,950	3,950	3,950	4,000
Public Works - Engineering			4,240	4,240	4,240	4,290
- Equipment & Supply	10,260	1,360	1,370	12,990	12,990	13,150
Total General Fund	114,340	14,440	93,500	222,280	222,280	224,590
<u>Utilities</u>						
Telephone	214,720	26,540	39,930	281,190	281,190	284,530
Municipal Light & Power	36,460	4,190	14,590	55,240	55,240	55,940
Water	24,670	3,490	18,730	46,890	46,890	47,460
Port			1,820	1,820	1,820	1,860
Refuse	18,360	2,410	10,340	31,110	31,110	31,490
Total Utilities	294,210	36,630	85,410	416,250	416,250	421,280
Total Data Processing Services	408,550	51,070	178,910	638,530	638,530	645,870

C41

[illegible]

\* PROPOSED \*

October 13, 1970

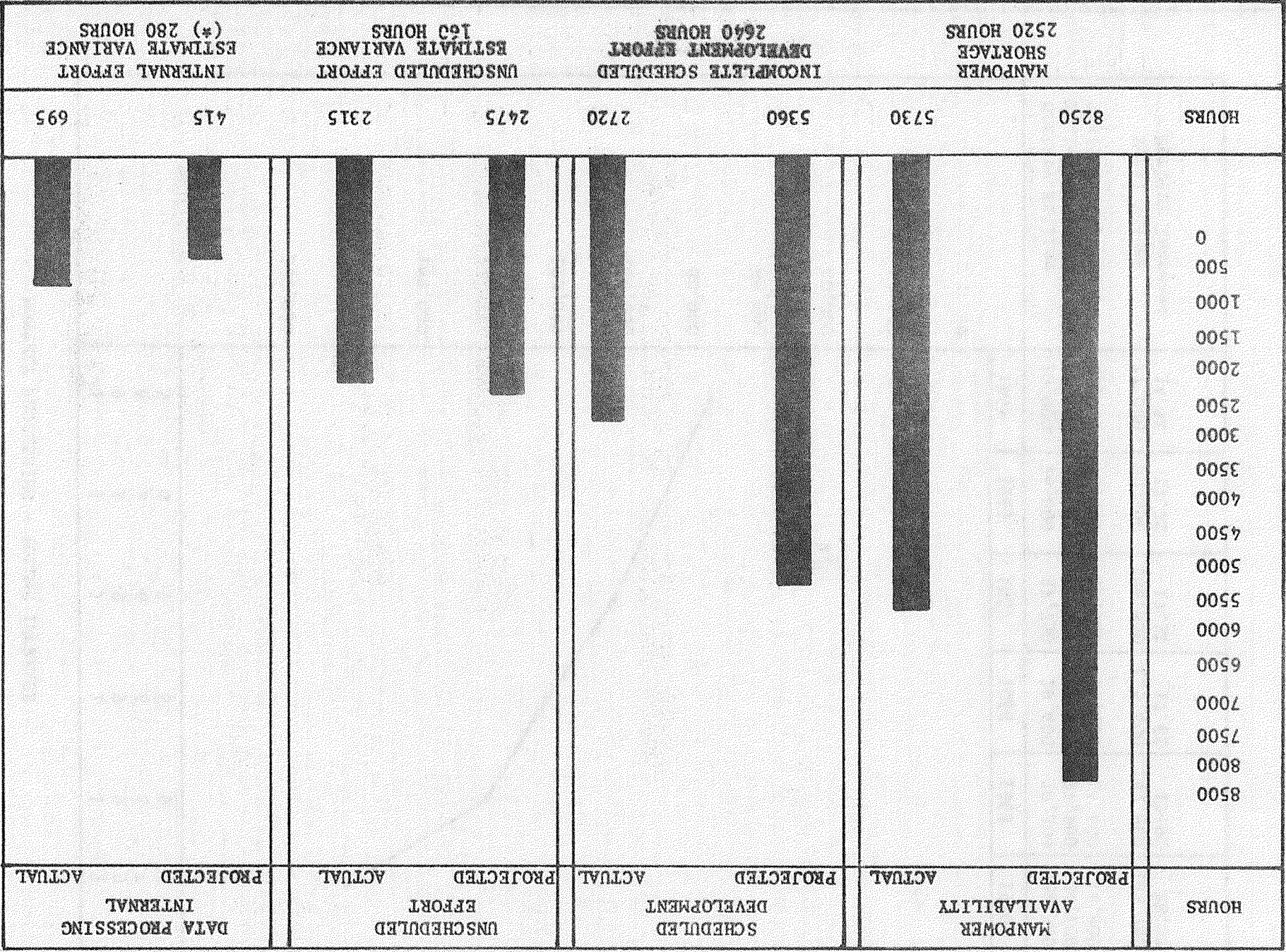
DATA PROCESSING SCHEDULED DEVELOPMENT AND SYSTEM STUDIES

C42

PROJECT NO.	PROJECT TITLE	1970			1971												ESTIMATED HOURS TO COMPLETION	ESTIMATED 1971 INTERFUND
		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC		
<u>SCHEDULED DEVELOPMENT</u>																		
* K601	Master Records Control																	1072	\$ 15,545
* B007	Telephone Service and Prebill																	1390	20,881
* B008	Directory Maintenance System																	457	6,450
* C003	ML&P Billing UIS Interface																	475	6,545
* D701	Refuse Prebill																	619	8,325
* D901	Water Prebill																	1170	15,290
* K502	Data Acquisition System UIS Remote Terminal Design																	439/552	7,257/9,095
B012	DDD Process Conversion																	240	1,845
C005	ML&P Rate Studies																	100	1,500
D502	Special Assessment Billing																	360	5,800
K301	Payroll/Personnel System																	864	-0-
K504	Special Assessment Accounts Receivable																	1020	14,500
K102	Financial Management System																	2358	N/A
N001	Police Information System																	1572	N/A
G201	Fixed Asset Accountability																	60	-0-
B006	SPT and PT Billing																	20	-0-
<u>SCHEDULED SYSTEM STUDIES</u>																		
D802	Street Maintenance/ Inventory																	330	4,065
J001	Library System Study																	320	3,936
P001	Traffic Reporting System																	80	984

(\*) Utility Information System

January 1, 1970 through September 30, 1970





# MONTHLY PROCESSING - VOLUME INCREASE

