

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.	DEPARTMENT SUMMARY		PAGE
Department of Administration	10			14a
DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
			RECOMMENDED	APPROVED
Administration	126,708	124,975	76,538	62,300
Operations (1)	631,844	625,234	730,706	696,883
Central Purchasing (2)	151,862	-0-	-0-	-0-
Data Processing (3)	457,482	-0-	-0-	-0-
Administrative Services	-0-	-0-	71,359	-0-
Personnel	136,740	214,130	231,800	242,731
Duplicating (4)	-0-	92,675	184,380	174,323
Grants Coordinator (5)	-0-	-0-	32,050	32,400
Grant-Federal IPA				12,225
Grant-Manpower-Planning				11,237
Grant-Manpower-Staff Operations				47,864
Total Expenditures	1,504,636	1,057,014	1,326,833	1,279,963
Less Reimbursable Charges	1,239,204	768,278	1,326,833	1,208,637
Net Expenditures	265,432	288,736	-0-	71,326

COMMENTARY

- (1) The name of this division in the 1972-73 budget was "Buildings and Facilities".
- (2) This division was moved to the Department of Finance in the 1973-74 budget.
- (3) This division was moved to the Department of the Mayor in the 1973-74 budget.
- (4) The Duplicating Division was created in the 1973-74 fiscal year. In 1972-73 it was a part of the Building and Facilities Division.
- (5) In the 1973-74 budget, this function was in the Administration Division.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION A11	SECTION	BUDGET CODE 01-10	SUMMARY	A	PAGE 14b
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	292,756	312,665	344,615	330,437		
5100	General & Administrative Expenses	102,406	51,440	79,190	70,420		
5200	Facilities Expenses	343,547	410,145	474,940	442,940		
5300	Professional Services	-0-	3,000	3,000	3,000		
5400	Other Expenses	25,291	38,750	43,695	43,395		
5500	Contractual Services	-0-	700	3,440	700		
5600	Intragovernmental Charges	115,482	211,849	330,038	290,200		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	15,810	15,965	39,915	19,545		
5951	Other appropriations	-0-	12,500	8,000	8,000		
	Total Expenditures	895,292	1,057,014	1,326,833	1,208,637		
	Less Reimbursable Charges	629,860	768,278	1,326,833	1,208,637		
	Net Expenditures	265,432	288,736	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
4226	Federal IPA Intergovernmental Personnel Grant	-0-	12,500	-0-	-0-		
4592	Service Fees-School District	-0-	15,012	-0-	-0-		
	TOTAL REVENUES	-0-	27,512	-0-	-0-		
	NET REQUIREMENTS	265,432	261,224	-0-	-0-		

COMMENTARY

While the Divisions of Data Processing and Purchasing were in this Department in the 1972-73 budget, the actual revenues and expenditures are in the Mayor and Finance Departments Summaries respectively for comparative purposes.

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GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Administration		Administration				01-11				15b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	81,405	59,527	76,775	58,476	46,110				
5003	Overtime	2,796	1,000	1,225	1,225	307				
	Total Current Salaries	84,201	60,527	78,000	59,701	46,417				
	Less Vacancy Factor	-0-	1,719	2,180	1,660	1,310				
5010	Accrued Leave	4,922	707	900	682	538				
	Total Salary Costs	89,123	59,515	76,720	58,723	45,645				
5015	Contributions-Employee Retirement	17,081	3,450	3,670	2,810	2,640				
5020	Social Security	incl. above	1,715	2,920	2,220	1,440				
5030	Workmen's Compensation	incl. above	1,905	80	80	90				
5040	Group Insurance	incl. above	1,870	3,090	2,100	1,880				
	Total Employee Services	106,204	68,455	86,480	65,933	51,695				
	<u>General & Administrative Expense</u>									
5105	Advertising other than Legal	16	200	200	50	50				
5110	Dues & Subscriptions	315	200	670	170	170				
5115	Employee Bonding Expense	68	-0-	50	50	50				
5120	Equipment Rental-Office	3,214	3,000	3,000	3,000	3,000				
5125	Equipment Repair-Office	371	400	700	700	700				
5130	Liability Insurance	1,035	-0-	2,000	-0-	-0-				
5140	Postage	8,432	5,000	-0-	-0-	-0-				
5145	Printed Material other than Office Supplies	255	300	300	300	300				
5150	Professional Development	50	1,500	2,720	-0-	-0-				
5155	Publications, Postings & Hearings	1,652	800	1,300	300	300				
5160	Supplies-Office	1,266	1,200	1,300	1,300	1,300				
	Total General & Administrative Expense	16,674	12,600	12,240	5,870	5,870				
	<u>Facilities Expense</u>									
5201	Building Remodeling	-0-	-0-	150	-0-	-0-				
5210	Utilities	-0-	-0-	1,000	-0-	-0-				
5225	Moving & Storage	-0-	-0-	100	-0-	-0-				
5235	Telephone	-0-	-0-	1,200	600	600				
	Total Facilities Expense	-0-	-0-	2,450	600	600				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration		Administration				01-11			15c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>								
5471	Supplies-Duplication	1,069	-0-	-0-	-0-	-0-			
5474	Supplies-Other	357	-0-	500	500	500			
5483	Travel-Mileage Expense	496	800	230	80	80			
5484	Travel	339	3,160	7,390	2,125	2,125			
5499	Miscellaneous Expense	117	400	400	300	300			
	Total Other Expenses	2,378	4,360	8,520	3,005	3,005			
	<u>Contractual Services</u>								
5599	Other	-0-	500	500	500	500			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	80	-0-	-0-	-0-			
5650	Legal	-0-	38,380	-0-	-0-	-0-			
	Total Intragovernmental Charges	-0-	38,460	-0-	-0-	-0-			
	<u>Capital Expenditures</u>								
5930	Office Equipment	1,452	600	630	630	630			
	Total Expenditures	126,708	124,975	110,820	76,538	62,300			
	Less Reimbursable Charges	-0-	-0-	110,820	76,538	62,300			
	Net Expenditures	126,708	124,975	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Administration	DIVISION Administration	SECTION	BUDGET CODE 01-11	PERSONNEL		C	PAGE 15d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Director of Administration	33 F	1	1	32,412	1	32,412	1	34,992	
Plans & Programs Coordinator (1)	25 B-C	1	1	18,299	0	-0-	0	-0-	
Principal Secretary (2)	14 A-B	0	1	10,296	1	10,296	1	11,118	
Departmental Administrative Assistant (3)	22	1	0	-0-	0	-0-	0	-0-	
Clerk-Steno (4)		1	0	-0-	0	-0-	0	-0-	
		4	3	61,007	2	42,708	2	46,110	
<u>New Positions</u>									
Senior Administrative Assistant	22 B-C	0	1	15,768	1	15,768	0	-0-	
TOTAL		4	4	76,775	3	58,476	2	46,110	

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) Lateral transfer to Grant Coordination division - to be grant funded.
 (2) Lateral transfer from Operations Division (01-12).
 (3) Currently funded under PEP.
 (4) Transfer to Operations Division.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Administration	Administration		01-11		15e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5001	Salaries	Decrease is the result of two persons transferring to other divisions, one person transferring in, and funding of the PEP Administrative Assistant. Divisionalization of the Plans & Programs Coordinator is for the purpose of funding him from federal grants. Switching the two girls accurately reflects their work locations following a reorganization in August of last year. Continuation of the Administrative Assistant position is needed to provide support to the Director to carry out special projects, to continue implementation of the forms control system and the standard procedures system, to serve on committees and as a hearing officer, and to follow up on all Departments' implementation of Assembly and administration requests and directives. This position also does management analysis to streamline Borough - wide operations in an attempt to cut out fat.	76,775	58,476	46,110
5110	Dues & Subscriptions	Includes dues and subscriptions from American Society for Public Administration, International City Management Association, and American Society of Civil Engineers.	670	170	170
5120	Equipment Rental-Office	Primarily rental of MCST and Xerox.	3,000	3,000	3,000
5140	Postage	Postage moved to Operations Division.	-0-	-0-	-0-
5150	Professional Development	Includes travel to American Society of Public Administration annual conference, National Association of Counties annual Meeting, and Alaska Municipal League annual meeting.	2,720	2,720	2,720
5235	Telephone	Instrument monthly cost and long distance charges.	1,200	600	600
5484	Travel	Primarily for Borough-State coordination.	7,390	2,125	2,125

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Administration		01-11			15 f

		Department Request	Mayor Recommends	Assembly Approved
5599 Contractual Services		500	500	500
Primarily contract hire - clerical assistance.				
5930 Office Equipment		630	630	630
1 Dictator	520			
1 Portable Calculator	<u>110</u>			
	630			

Reimbursable Charges to Others

The Administration Division of the Department of Administration is charged to the other divisions of the department based upon the ratio of employees supervised.

<u>Code</u>	<u>Division</u>	<u>No. of Employees</u>	<u>%</u>	<u>Approved Amount</u>
12	Operations	5	26	16,200
13	Administrative Services	0	0	-0-
14	Personnel	7	37	23,050
15	Duplicating	6	32	19,940
16	Grants Coordination	<u>1</u>	<u>5</u>	<u>3,110</u>
		19	100%	62,300

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DEPARTMENT Administration		DIVISION Operations		SECTION		BUDGET CODE 01-12		SUMMARY		A		PAGE 16a	
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				RECOMMENDED	APPROVED								
5000	Employee Services	87,225	63,280	46,766	51,063								
5100	General & Administrative Expenses	78,269	11,970	34,720	34,720								
5200	Facilities Expenses	343,547	410,145	466,430	434,430								
5300	Professional Services	-0-	-0-	-0-	-0-								
5400	Other Expenses	20,707	8,850	3,200	3,200								
5500	Contractual Services	-0-	200	200	200								
5600	Intragovernmental Charges	90,562	130,789	179,390	173,270								
5700	Construction Costs	-0-	-0-	-0-	-0-								
5800	Bonded Debt Service	-0-	-0-	-0-	-0-								
5900	Capital Expenditures	11,534	-0-	-0-	-0-								
5951	Other appropriations	-0-	-0-	-0-	-0-								
	Total Expenditures	631,844	625,234	730,706	696,883								
	Less Reimbursable Charges	509,856	528,807	730,706	696,883								
	Net Expenditures	121,988	96,427	-0-	-0-								
REVENUE GENERATED													
	REVENUES												
	TOTAL REVENUES	-0-	-0-	-0-	-0-								
	NET REQUIREMENTS	121,988	96,427	-0-	-0-								
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Administration		Operations				01-12				16b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	68,768	52,225	38,785	38,785	42,331				
5003	Overtime	1,497	1,000	1,000	1,000	1,000				
	Total Current Salaries	70,265	53,225	39,785	39,785	43,331				
	Less Vacancy Factor	-0-	1,510	1,101	1,101	1,202				
5010	Accrued Leave	437	620	452	452	494				
	Total Salary Costs	70,702	52,335	39,136	39,136	42,623				
5015	Contributions-Employee Retirement	16,523	3,035	1,870	1,870	2,460				
5020	Social Security	incl. above	2,995	2,330	2,330	2,530				
5030	Workman's Compensation	incl. above	1,065	210	210	230				
5040	Group Insurance	incl. above	3,850	3,220	3,220	3,220				
	Total Employee Services	87,225	63,280	46,766	46,766	51,063				
	<u>General & Administrative Expenses</u>									
5105	Advertising Other than Legal	-0-	200	200	200	200				
5115	Employee Bonding Expense	19	-0-	50	50	50				
5120	Equipment Rental-Office	23,310	100	2,000	3,000	3,000				
5125	Equipment Repair-Office	2,777	200	1,000	1,000	1,000				
5130	Liability Insurance	811	-0-	1,650	-0-	-0-				
5135	Fire Insurance	30,272	10,620	12,020	12,020	12,020				
5140	Postage	16,421	-0-	12,000	17,000	17,000				
5145	Printed Material Other than Office Supplies	4	-0-	50	50	50				
5150	Professional Development	-0-	350	100	100	100				
5155	Publication, Postings, & Hearings	823	-0-	800	800	800				
5160	Supplies-Office	3,832	500	500	500	500				
	Total General & Administrative Expense	78,269	11,970	30,370	34,720	34,720				
	<u>Facilities Expenses</u>									
5200	Building Equipment-Repair	62	4,000	4,000	4,000	4,000				
5201	Building-Remodeling	702	-0-	10,000	5,000	5,000				
5202	Building Rent	194,128	232,675	264,930	264,930	234,930				
5210	Utilities	28,736	45,000	50,000	50,000	48,000				
5220	Janitorial	43,607	36,900	42,000	42,000	42,000				
5225	Moving & Storage	972	5,000	5,000	2,500	2,500				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration		Operations				01-12			16c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Facilities Expenses (cont)</u>								
5227	Patrol Service	13,978	27,720	31,000	34,000	34,000			
5230	Plant & Land Maintenance	624	-0-	-0-	-0-	-0-			
5235	Telephone	60,738	58,850	64,000	64,000	64,000			
	Total Facilities Expenses	343,547	410,145	470,930	466,430	434,430			
	<u>Professional Services</u>								
5390	Technical Services	-0-	-0-	1,000	-0-	-0-			
	<u>Other Expenses</u>								
5444	Laundry	172	-0-	-0-	-0-	-0-			
5471	Supplies-Duplication	18,198	-0-	-0-	-0-	-0-			
5474	Supplies-Other	2,250	8,200	4,000	3,000	3,000			
5483	Travel-Mileage Expense	79	500	50	50	50			
5499	Miscellaneous Expenses	8	150	150	150	150			
	Other Expenses	20,707	8,850	4,200	3,200	3,200			
	<u>Contractual Services</u>								
5599	Other	-0-	200	200	200	200			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	557	-0-	-0-	-0-			
5611	Administration-Administration	-0-	-0-	22,164	18,370	16,200			
5615	Administration-Duplication	-0-	16,986	43,130	37,240	39,000			
5683	Service Pool-Support Services-								
	Special Services-Buildings	85,766	100,870	127,060	122,060	86,510			
5683	Service Pool-Special Services-								
	Grounds	incl. above	incl. above	incl. above	incl. above	25,980			
5683	Service Pool-Special Services-								
	Signs	incl. above	incl. above	incl. above	incl. above	4,000			
5687	Service Pool-Roads & Drainage	incl. above	9,820	-0-	-0-	-0-			
5689	Equipment Pool	4,796	2,556	-0-	1,720	1,580			
	Total Intragovernmental Charges	90,562	130,789	192,354	179,390	173,270			
	<u>Capital Expenditures</u>								
5920	Buildings & Improvements	1,686	-0-	-0-	-0-	-0-			
5930	Office Equipment	9,848	-0-	-0-	-0-	-0-			
	Total Capital Expenditures	11,534	-0-	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Operations		SECTION		BUDGET CODE 01-12		DETAIL		B		PAGE 16d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			PROPOSED	RECOMMENDED	APPROVED			
	Total Expenditures	631,844	625,234				745,810	730,706	696,883			
	Less Reimbursable Charges	509,856	528,807				745,810	730,706	696,883			
	Net Expenditures	121,988	96,427				-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT	DIVISION	SECTION		BUDGET CODE		PERSONNEL		C	PAGE	
Administration	Operations			01-12					16e	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75							
			* PROPOSED		* RECOMMENDED		* APPROVED			
Administrative Secretary (LT) (1)	14 B-C	1	0	-0-	0	-0-	0	-0-		
Building & Grounds Maintenance Man (LT) (2)	13 E-F	1	0	-0-	0	-0-	0	-0-		
Principal Clerk (LT) (R) (3)	9 B-C	0	1	8,361	1	8,361	1	9,039		
Senior Clerk (4)	7 A-B	4	4	30,424	4	30,424	4	33,292		
TOTAL		6	5	38,785	5	38,785	5	42,331		

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

- (1) Transfer to Administration Division (01-11.)
- (2) Transfer to Special Services (41-83.)
- (3) Transfer from Administration Division and reclassify from Clerk-Steno to Principal Clerk due to supervision of four Senior Clerks.
- (4) Half of a Senior Clerk will provide clerical assistance to Grants Coordination.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration		Operations		01-12			16 f
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries	The decrease is primarily from transferring the Buildings and Grounds Maintenance Man to Special Services. We felt that his time could be more productively utilized as a part of a larger organization than as a 1-person unit. In addition, two girls have been switched to more accurately reflect their work assignments following a reorganization last August. Half of a Clerk II will provide clerical assistance to Grants Coordination. Using the pool of 4 Clerk II's for the switchboard, receptionist courier and clerical assistance allows maximum flexibility to fill needs. For instance, one of the girls can function as a second switchboard operator when and if our ordered equipment is installed. All of the girls are cross-trained for all of these functions. In addition, we are cross-training with Duplicating personnel to provide maximum flexibility.		38,785	38,785	42,331	
5140	Postage	Increase based on experience to date, plus cost of rate increase		12,000	17,000	17,000	
5201	Building-Remodeling	Needed as units shift into new building and units are shifted in old building.		10,000	5,000	5,000	
5202	Building-Rent	Rent increased for new building.		264,930	264,930	234,930	
5210	Utilities	Increased for new building.		50,000	50,000	48,000	
5220	Janitorial	Increased for new building.		42,000	42,000	42,000	
5225	Moving and Storage	Move into new building.		5,000	2,500	2,500	
5227	Patrol Service	Based on existing costs.		31,000	34,000	34,000	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Operations		01-12			16g

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5235 Telephone		64,000	64,000	64,000
	Increase for new building.			
5599 Contractual Services-Other		200	200	200
	Contract hire - clerical assistance.			

Reimbursable Charges to Others

The cost of the Operations Division is charged to those budget units whose personnel is located in the building at 3500 East Tudor Road, based upon the square footage of the space occupied and the number of telephones used as follows:

<u>Code</u>	<u>Department/Division/Section</u>	<u>Space (Sq. Ft)</u>	<u>%</u>	<u>Amount</u>	<u>Telephones</u>	<u>%</u>	<u>Amount</u>
01-02.05	Mayor-Transit	220	.8	5,020	3	1.6	1,120
14	Administration-Personnel	1,235	4.6	28,850	12	6.3	4,390
15	Administration-Duplication	745	2.7	16,930	2	1.1	770
21	Finance-Administration	585	2.2	13,800	4	2.1	1,460
22	Finance-Controller	1,550	5.8	36,380	17	9.0	6,260
24	Finance-Collections	700	2.6	16,310	7	3.7	2,580
25.01	Receipts & Custody-Administration	390	1.4	8,780	1	.5	350
25.02	Receipts & Custody-Tax Receipts	400	1.5	9,410	4	2.1	1,460
25.03	Receipts & Custody-Special Assess.	150	.6	3,760	1	.5	350
25.04	Receipts & Custody-Sewer Billing & Receipts	300	1.2	7,530	3	1.6	1,120
31	Property Assessment & Management-Administration	500	1.9	11,920	3	1.6	1,120
32	Property Assessment & Management-Property Management	100	.4	2,510	1	.5	350
33	Property Assessment & Management-Property Appraisal	3,710	13.3	86,475	23	12.1	8,418
34.01	Property Assessment & Management-Right of Way-Acquisition	330	1.2	7,530	4	2.1	1,460
34.02	Property Assessment & Management-Right of Way-Utility	130	.5	3,140	3	1.6	1,120
50	Legal	1,040	3.7	23,210	14	7.4	5,160

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Operations		01-12			16h

				Department Request	Mayor Recommends	Assembly Approved
<u>Reimbursable Charges to Others Cont.</u>						
Code	Department/Division/Section	Space (Sq. Ft)	%	Amount	Telephones	% Amount
01-61	Planning-Administration	2,600	9.7	60,840	11	5.8 4,040
01-62	Planning-Technical Services	1,150	4.3	26,970	4	2.1 1,460
01-64	Planning-Comprehensive Planning	600	2.2	13,800	5	2.6 1,810
01-65.01	Planning-Current Planning-Zoning	185	1.0	6,270	3	1.6 1,120
01-65.02	Planning-Current Planning-Subd	385	1.1	6,970	5	1.0 690
01-71	Public Safety-Administration	385	1.1	6,970	2	1.1 770
01-77	Public Safety-Emergency Medical Services	270	1.0	6,270	4	2.1 1,460
01-75	Public Safety-Civil Defense	-0-	.3	1,810	1	.5 350
01-76.01	Public Safety-Building Safety (01)	975	3.6	22,580	7	3.7 2,580
11-76.02	Public Safety-Building Safety (02)	975	3.6	22,580	7	3.7 2,580
01-78.02	Public Safety-Fire Prevention	380	1.4	8,780	4	2.1 1,460
01-94.01	Department of Environmental Quality- Environmental Engineering-Air Resources	550	2.0	12,540	1	.5 350
41-81	Public Works-Central Management	530	2.0	12,540	2	1.1 770
41-82.01	Public Works-Administration- Management	170	.6	3,760	1	.5 350
41-82.02	Public Works-Administration- Operations	1,240	4.7	26,340	4	2.1 1,460
41-82.04	Public Works-Administration-Plans and Programs	130	.5	3,140	3	1.6 1,120
41-82.03	Public Works-Administration-Customer Service	1,200	4.5	28,220	10	5.3 3,690
41-84.01	Public Works-Construction- Administration	150	.6	3,760	1	.5 350
41-86.01	Public Works-Solid Waste-Management	200	.7	4,390	1	.5 350
41-87.01	Public Works-Roads & Drainage-Admin.	370	1.4	8,780	1	.5 350
45-85.01	Public Works-Water Pollution Control- Administration	200	.7	4,390	1	.5 350
45-85.02	Public Works-Water Pollution Control- Engineering	1,140	4.2	26,340	7	3.7 2,580
45-87.02	Public Works-Roads & Drainage- Engineering	990	3.7	23,210	5	2.6 1,810
45-87.03	Public Works-Roads & Drainage-Traffic	220	.7	4,390	1	.5 350

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Operations		01-12			161

Department Request Mayor Recommends Assembly Approved

Reimbursable Charges to Others Cont.

<u>Code</u>	<u>Department/Division/Section</u>	<u>Space (Sq. Ft)</u>	<u>%</u>	<u>Amount</u>	<u>Telephones</u>	<u>%</u>	<u>Amount</u>
	Chargeable Square Footage	27,080	100.0%	627,195	193	100.0%	69,688
	Nonchargeable Square Footage	3,335					
	Common Areas (Assembly Room, Halls, Restrooms, Furnaces)	<u>10,385</u>					
	Total Square Footage	40,800					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration		DIVISION Administrative Services		SECTION		BUDGET CODE 01-13		SUMMARY		A		PAGE 17a	
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73 ACTUAL		1973-74 REVISED BUDGET		1974-75					
								RECOMMENDED		APPROVED			
5000	Employee Services							21,209					-0-
5100	General & Administrative Expenses							8,770					-0-
5200	Facilities Expenses							-0-					-0-
5300	Professional Services							-0-					-0-
5400	Other Expenses							300					-0-
5500	Contractual Services							2,740					-0-
5600	Intragovernmental Charges							17,970					-0-
5700	Construction Costs							-0-					-0-
5800	Bonded Debt Service							-0-					-0-
5900	Capital Expenditures							20,370					-0-
5951	Other appropriations							-0-					-0-
Total Expenditures								71,359					-0-
Less Reimbursable Charges								71,359					-0-
Net Expenditures								-0-					-0-
REVENUE GENERATED													
REVENUES													
TOTAL REVENUES								-0-					-0-
NET REQUIREMENTS								-0-					-0-
COMMENTARY The expenditures for this division were placed in the Assembly and Clerk budget in account No. 5970-Other Appropriations.													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Administration		Administrative Services		01-13				17b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries			35,208	17,604			
5003	Overtime			150	150			
	Total Current Salaries			35,358	17,754	-0-		
	Less Vacancy Factor			1,000	500			
5010	Accrued Leave			410	205			
	Total Salary Costs			34,768	17,459	-0-		
5015	Contributions-Employee Retirement			1,670	840			
5020	Social Security			1,810	1,020			
5030	Workmen's Compensation			300	300			
5040	Group Insurance			2,020	1,590			
	Total Employee Services			40,568	21,209	-0-		
	<u>General & Administrative Expenses</u>							
5110	Dues & Subscriptions			30	-0-			
5115	Employee Bonding Expense			30	30			
5120	Equipment Rental-Office			200	200			
5125	Equipment Repair-Office			1,300	1,300			
5130	Liability Insurance			170	170			
5140	Postage			100	-0-			
5145	Printed Material other than Office Supplies			100	100			
5150	Professional Development			1,010	-0-			
5160	Supplies-Office			6,970	6,970			
	Total General & Administrative Expense			9,910	8,770	-0-		
	<u>Other Expenses</u>							
5483	Travel-Mileage Expense			100	100			
5499	Miscellaneous Expense			200	200			
	Total Other Expenses			300	300	-0-		
	<u>Contractual Services</u>							
5572	Microfilming Services			2,740	2,740	-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Administration		Administrative Services				01-13				17c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75							
				PROPOSED	RECOMMENDED	APPROVED					
5611	<u>Intragovernmental Charges</u>			13,298	7,650						
	Administration-Administration			10,520	10,320						
5612	Administration-Operations			23,818	17,970	-0-					
	Total Intragovernmental Charges										
5930	<u>Capital Expenditures</u>			20,990	20,370	-0-					
	Office Equipment										
	Total Expenditures			98,326	71,359	-0-					
	Less Reimbursable Charges			98,326	71,359	-0-					
	Net Expenditures			-0-	-0-	-0-					

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Administration	DIVISION Administrative Services	SECTION	BUDGET CODE 01-13		PERSONNEL		C	PAGE 17d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
<u>New Positions</u>									
Administrative Officer (Management Analyst)	25 A-B	0	1	17,604	0	-0-	0	-0-	
Principal Secretary	14 A-B	0	1	10,296	1	10,296	0	-0-	
Senior Clerk	7 A-B	0	1	7,308	1	7,308	0	-0-	
TOTAL		0	3	35,208	2	17,604	0	-0-	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Administrative Services		01-13			17e
			Department Request	Mayor Recommends	Assembly Approved	
5001	Salaries		35,208	17,604	-0-	
<p>The Management Analyst will provide professional supervision for the Administrative Technician and the Clerk II, who will run the micro-filming equipment in the Duplicating area. This will expand the system begun in FY74 to a Borough wide operation. The primary effort of the Management Analyst, though, will be in the area of records management. Rather than microfilming everything, we would prefer, based on thoughtful analysis, to throw away half the paper, remotely store 25% of it, leave 15% in filing cabinets, and microfilm 10% of it. This operation can be very cost-effective both from the space-saving and filing cabinet cost standpoints, plus giving us security for vital records. In addition to his records management duties, the Management Analyst will undertake studies of various departments in an effort to streamline operations and cut out fat. We feel this effort is badly needed and long overdue. We feel that this activity relating to all Borough departments is best done in this organizational location, where the necessary clout is available for voluntary and involuntary cooperation.</p>						
5150	Professional Development		1,010	-0-	-0-	
Continuing training and updating in management analysis.						
5160	Supplies-Office		6,970	6,970	-0-	
Primarily film to photograph 10 years' records.						
5572	Microfilming Service		2,740	2,740	-0-	
Primarily film processing.						
5930	Office Equipment		20,990	20,370	-0-	
	1 camera	4,900				
	2 reader-printers	7,200				
	3 readers	5,700				
	5 microfilm storage cabinets	1,230				
	1 desk	300				
	2 files	120				
	2 tables	310				
	5 chairs	500				
	1 calculator	110				
		20,370				

GREATER ANCHORAGE AREA BOROUGH

GREATER EMPLOYER AREA BOROUGH					
DEPARTMENT Administration		DIVISION Personnel		SECTION	
BUDGET CODE 01-14		SUMMARY		A PAGE 18a	
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
				RECOMMENDED	APPROVED
5000	Employee Services	99,328	136,990	125,577	136,076
5100	General & Administrative Expenses	7,463	10,000	10,060	10,060
5200	Facilities Expenses	-0-	-0-	7,310	7,310
5300	Professional Services	-0-	3,000	3,000	3,000
5400	Other Expenses	2,206	4,920	1,400	1,400
5500	Contractual Services	-0-	-0-	-0-	-0-
5600	Intragovernmental Charges	24,920	42,520	73,808	74,240
5700	Construction Costs	-0-	-0-	-0-	-0-
5800	Bonded Debt Service	-0-	-0-	-0-	-0-
5900	Capital Expenditures	2,823	4,200	2,645	2,645
5951	Other appropriations	-0-	12,500	8,000	8,000
	Total Expenditures	136,740	214,130	231,800	242,731
	Less Reimbursable Charges	120,004	174,188	231,800	242,731
	Net Expenditures	16,736	39,942	-0-	-0-
REVENUE GENERATED					
	REVENUES				
4226	Federal IPA Grants	-0-	12,500	-0-	-0-
4592	Service Fees-School District (Safety Engineer)	-0-	15,012	-0-	-0-
	TOTAL REVENUES	-0-	27,512	-0-	-0-
	NET REQUIREMENTS	16,736	12,430	-0-	-0-
COMMENTARY					
The revenue and expenditures for the Intergovernmental Personnel Grants are included above in the 1973-74 column but have been moved to the Grants portion of the 1974-75 budget					

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Administration		Personnel				01-14				18b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	77,071	116,862	151,249	109,561	118,368				
5003	Salaries-Overtime	600	1,000	1,350	1,350	1,350				
	Total Current Salaries	77,671	117,862	152,599	110,911	119,718				
	Less Vacancy Factor	-0-	3,347	4,295	3,111	3,362				
5010	Accrued Leave	3,997	1,375	1,763	1,277	1,380				
	Total Salary Costs	81,668	115,890	150,067	109,077	117,736				
5015	Contributions-Employee Retirement	17,660	6,720	7,180	5,210	6,810				
5020	Social Security	incl. above	4,790	7,120	4,900	5,060				
5030	Workmens Compensation	"	4,400	310	310	340				
5040	Group Insurance	"	5,190	7,740	6,080	6,130				
	Total Employee Services	99,328	136,990	172,417	125,577	136,076				
	<u>General & Administrative Expenses</u>									
5105	Advertising other than Legal	2,031	2,500	6,500	4,000	4,000				
5110	Dues and Subscriptions	647	300	1,750	1,450	1,450				
5115	Employee Bonding Expense	22	-0-	110	110	110				
5125	Equipment Repair-Office	72	200	300	300	300				
5130	Liability Insurance	923	-0-	5,200	200	200				
5145	Printed Material other than Office Supplies	1,251	2,500	1,500	1,500	1,500				
5150	Professional Development	836	1,750	2,100	-0-	-0-				
5160	Supplies-Office	1,552	1,750	3,000	2,000	2,000				
5165	Training Aids	130	1,000	500	500	500				
	Total General & Administrative Expenses	7,463	10,000	20,960	10,060	10,060				
	<u>Facilities Expenses</u>									
5201	Building-Remodeling	-0-	-0-	-0-	6,810	6,810				
5235	Telephone	-0-	-0-	500	500	500				
	Total Facilities Expenses	-0-	-0-	500	7,310	7,310				
	<u>Professional Services</u>									
5301	Actuarial Services	-0-	2,000	2,000	-0-	-0-				
5390	Technical Services	-0-	1,000	5,000	3,000	3,000				
	Total Professional Services	-0-	3,000	7,000	3,000	3,000				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration		Personnel				01-14			18c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>								
5470	Supplies-Biological & Clinical	-0-	-0-	400	400	400			
5483	Travel-Mileage Expense	310	1,260	600	600	600			
5484	Travel	1,605	3,660	2,600	-0-	-0-			
5499	Miscellaneous Expenses	291	-0-	400	400	400			
	Total Other Expenses	2,206	4,920	4,000	1,400	1,400			
	<u>Intragovernmental Charges</u>								
5604	Mayor-Data Processing	1,297	16,713	9,895	17,570	17,950			
5611	Administration-Administration	-0-	-0-	44,328	25,258	23,050			
5612	Administration-Telephone	-0-	-0-	-0-	4,400	4,390			
5612	Administration-Operations	23,623	25,807	-0-	25,630	28,850			
5615	Administration-Duplication	-0-	-0-	1,160	950	-0-			
5650	Legal	-0-	-0-	26,700	-0-	-0-			
5683	Service Pool-Support Services	-0-	-0-	6,810	-0-	-0-			
	Total Intragovernmental Charges	24,920	42,520	88,893	73,808	74,240			
	<u>Capital Expenditures</u>								
5930	Office Equipment	2,823	4,200	4,035	2,645	2,645			
	<u>Other Appropriations</u>								
5970	Other	-0-	12,500	8,000	8,000	8,000			
	Total Expenditures	136,740	214,130	305,805	231,800	242,731			
	Less Reimbursable Charges	120,004	174,188	305,805	231,800	242,731			
	Net Expenditures	16,736	39,942	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH											
DEPARTMENT Administration	DIVISION Personnel		SECTION		BUDGET CODE 01-14		PERSONNEL		C	PAGE 18d	
CLASSIFICATION			RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1974-75					
						* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer (Personnel Manager) (1)			27	F	1	1	25,246	1	25,246	1	27,276
Administrative Officer (Safety) (2)			25	B-C	1	1	18,374	1	18,374	1	19,852
Senior Administrative Assistant			22	E-F	1	1	18,486	1	18,486	1	19,974
Administrative Assistant (3)			20	C-D	3	2	29,724	2	29,724	2	32,112
Secretary			10	B-C	1	1	8,803	1	8,803	1	9,509
Principal Clerk			9	C-D	1	1	8,928	1	8,928	1	9,645
Personnel Interviewer (4)			18	B-C	1	0	-0-	0	-0-	0	-0-
Administrative Technician (4)			14	A-D	3	0	-0-	0	-0-	0	-0-
Clerk Steno (4)			8	B-C	1	0	-0-	0	-0-	0	-0-
Safety Specialist (4)			18	A-B	1	0	-0-	0	-0-	0	-0-
					14	7	109,561	7	109,561	7	118,368
<u>NEW POSITIONS</u>											
Administrative Assistant			20	A-B	0	1	13,788	0	-0-	0	-0-
Senior Planner (5)			25	A-B	0	1	17,604	0	-0-	0	-0-
Principal Secretary (5)			14	A-B	0	1	10,296	0	-0-	0	-0-
					0	3	41,688	0	-0-	0	-0-
TOTAL					14	10	151,249	7	109,561	7	118,368

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

- (1) Reclassification from Range 26.
- (2) Reclassification from Range 24.
- (3) One P.E.P. position in 73-74 budget.
- (4) P.E.P. positions in 73-74 budget.
- (5) Positions included in the recommended grant budget.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	COMMENTARY	D	PAGE
Administration		Personnel				01-14			18e
						Department Request	Mayor Recommends	Assembly Approved	
The "Department Request" column includes the grant budget that was removed and budgeted as a grant in the "Mayor Recommends" column.									
5001	Salaries					151,249	109,561	118,368	
A Personnel Assistant was requested to perform wage and salary studies and reclassification studies. In addition, the addition of the collective bargaining function will increase the work load. One of the problems we have had is that we have perfunctorily performed the personnel function because of understaffing. An example is reclassification requests, which were perfunctorily approved prior to 1973. Reclassification approvals were dramatically reduced in 1973, and again this year. To do a good job takes additional personnel, but the saving exceeds the cost.									
5105	Advertising other than Legal					4,500	4,500	4,500	
The increase in advertising costs is based on experience. This account has now assumed the costs previously borne by some departments.									
5110	Dues and Subscriptions					1,750	1,450	1,450	
This includes dues and subscriptions for 13 organizations. The increase is caused by adoption of the safety function and the collective bargaining function.									
5150	Professional Development					2,100	-0-	-0-	
For personnel and safety meetings.									
5235	Telephone					500	500	500	
Primarily long distance calls for checking applicant backgrounds.									
5390	Technical Services					5,000	3,000	3,000	
Meeting costs for employee relations and personnel advisory board members.									
5484	Travel					2,600	-0-	-0-	
Recruiting travel.									
5930	Office Equipment			1 Lateral File	350	4,035	2,645	2,645	
	3 Typewriters	1,800		1 Bookcase	100				
	1 Portable calculator	120		3 Chairs	275				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Personnel		01-14			18f

Department Request	Mayor Recommends	Assembly Approved
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Reimbursable Charges to Others

The cost of the Personnel Division is charged to all budgets following Personnel as well as the Transit budget that include employees based upon an employee ratio. The reimbursable charge per employee averages \$240.

<u>Code</u>	<u>Department/Division/Section</u>	<u>Percentage</u>	<u>Amount</u>
02.05	Mayor-Transit	5.2%	12,620
15	Administration-Duplication	.7%	1,700
16	Administration-Grant Coordination	.1%	240
21	Finance-Administration	1.0%	2,430
22	Finance-Controller	3.3%	8,010
23	Finance-Purchasing	1.2%	2,910
24	Finance-Collections	1.1%	2,670
25.01	Finance-Receipts & Custody-Administration	.5%	1,210
25.02	Finance-Receipts & Custody-Tax Receipts	.9%	2,180
25.03	Finance-Receipts & Custody-Special Assessments	.1%	240
25.04	Finance-Receipts & Custody-Sewer Billing & Rec-	.5%	1,210
31	Property Assessment & Management-Administration	.5%	1,210
32.01	Property Assessment & Management-Property Management	.1%	240
33	Property Assessment & Management-Property Appraisal	4.8%	11,650
34.01	Property Assessment & Management-Right of Way-Acquisition	.5%	1,210
34.02	Property Assessment & Management-Right of Way-Utility Coordinator	.1%	240
41.01	Health-Administration-Director	.5%	1,210
41.02	Health-Administration-Fiscal Control	.2%	490
41.03	Health-Administration-Administrative Support	.5%	1,210
41.04	Health-Administration-Program Evaluation	.1%	240
42.01	Health-Health Maintenance-Coordination	.2%	490
42.02	Health-Health Maintenance-Home Health	.6%	1,460
42.03	Health-Health Maintenance-Clinics & P.H.N.	3.3%	8,010
42.05	Health-Health Maintenance-Child Services	.5%	1,210
43.01	Health-Contagious Disease-VD	.1%	240
43.02	Health-Contagious Disease-TB	.4%	970
44.01	Health-Mental Health-Coordination	.2%	490
45.01	Health-Drug Abuse-Coordination	.4%	970
45.02	Health-Drug Abuse-Central Intake	.4%	970
45.03	Health-Drug Abuse-Information & Education	.2%	490

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Personnel		01-14			18g

Department Request Mayor Recommends Assembly Approved

Reimbursable Charges to Others Cont.

Code	Department/Division/Section	Percentage	Amount
50	Legal	2.1%	5,100
61	Planning-Administration	.5%	1,210
62	Planning-Technical Services	1.3%	3,160
64	Planning-Comprehensive Planning	.9%	2,180
65.01	Planning-Current Planning-Zoning	.7%	1,700
65.02	Planning-Current Planning-Subdivisions	.5%	1,210
71	Public Safety-Administration	.4%	970
74	Public Safety-Communications	.9%	2,180
76.01	Public Safety-Building Safety-Zoning	1.3%	3,160
77	Public Safety-Emergency Medical Services	2.9%	7,040
78.01	Public Safety-Fire Suppression	14.4%	35,001
78.02	Public Safety-Fire Prevention	.9%	2,180
91	Environmental Quality-Administration	.5%	1,210
92	Environmental Quality-Sanitation	1.7%	4,130
93	Environmental Quality-Junk Car Removal	.2%	490
94.01	Environmental Equality-Environmental Engineering-Air Resources	.5%	1,210
02.09	Grant-Comprehensive Health Planning	.6%	1,460
19.01	Grant-Manpower-CETA-MDTA-Operational Planning	.1%	200
19.02	Grant-Manpower-CETA-MDTA-Title 1-Staff Operations	.3%	770
49.01	Grant-Health-Family Planning	.7%	1,700
49.02	Grant-Health-Early Screening	.4%	970
49.04	Grant-Health-Geriatrics	.4%	970
49.05	Grant-Health-VD Contract	.5%	1,210
49.07	Grant-Health-Alcoholism-Consultant	.2%	490
49.08	Grant-Health-Alcoholism-Stat. & Evaluation	.1%	240
49.09	Grant-Health-Alcoholism-Diagnostic Team	.2%	490
49.10	Grant-Health-Alcoholism-Out Patient Rehab	.7%	1,700
49.11	Grant-Health-Alcoholism-API	.5%	1,210
94.03	Grant-Air Quality Contract	.1%	240

Service Pool Fund - 41

81	Central Management	.2%	490
82.01	Administration Division-Management	.1%	240

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Personnel		01-14			18h

Department
RequestMayor
RecommendsAssembly
ApprovedReimbursable Charges to Others Cont.

<u>Code</u>	<u>Department/Division/Section</u>	<u>Percentage</u>	<u>Amount</u>
82.02	Administration Division-Operations	.7%	1,700
82.03	Administration Division-Customer Service	1.1%	2,670
82.04	Administration Division-Plans & Programs	.4%	970
83.01	Support Services Division-Administration	.4%	970
83.02	Support Services-Division-Special Services-Administration	.5%	1,210
83.03	Support Services Division-Special Services-Buildings	1.0%	2,430
83.04	Support Services Division-Special Services-Grounds	1.0%	2,430
83.05	Support Services Division-Special Services-Signs	.5%	1,210
84.01	Construction Division-Administration	.4%	970
84.02	Construction Division-Inspection	2.7%	6,550
84.03	Construction Division-Survey	1.6%	3,880
84.04	Construction Division-Material Analysis	.4%	970
86.01	Solid Waste Division-Management	.1%	240
87.01	Roads & Drainage Division-Administration	.2%	490
87.02	Roads & Drainage Division-Engineering	.9%	2,180
87.03	Roads & Drainage Division-Traffic	.4%	970
87.04	Roads & Drainage Division-Operations	4.4%	10,680
<u>Equipment Pool Fund - 42</u>		4.3%	10,440
<u>Service Area 30 Fund - 11</u>			
76.02	Building Safety-Building	2.5%	6,070
86.02	Solid Waste-Landfill	.7%	1,700
96.01	Parks & Recreation-Management	.4%	970
97.01	Parks & Recreation-Park Design & Development	.7%	1,700
98.01	Parks & Recreation-Recreation General	1.1%	2,670
98.02	Parks & Recreation-Recreation General-Community Schools	1.0%	2,430
98.03	Parks & Recreation-Recreation General-Diamond Aquatics	1.3%	3,160
98.04	Parks & Recreation-Recreation General-Chugiak Aquatics	.2%	490
<u>Eagle River-Chugiak General Fund - 13</u>		.1%	240

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration	DIVISION Personnel	SECTION	BUDGET CODE 01-14	COMMENTARY	D	PAGE 181
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Reimbursable Charges to Others Cont.Code Department/Division/SectionDepartment
RequestMayor
RecommendsAssembly
ApprovedPercentageAmountSewer Utility Enterprise Fund - 45

85.01	Water Pollution Control-Administration	.1%	240
85.02	Water Pollution Control-Engineering	1.9%	4,610
85.03	Water Pollution Control-Areawide Operations	2.9%	7,040
85.04	Water Pollution Control-Areawide Treatment Plant	3.1%	7,520
		<u>100.0%</u>	<u>242,731</u>

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Administration		DIVISION Duplicating	SECTION	BUDGET CODE 01-15	SUMMARY	A	PAGE 19a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		43,940	64,380	69,743		
5100	General & Administrative Expenses		16,870	18,070	18,070		
5200	Facilities Expenses		-0-	-0-	-0-		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		20,620	30,900	30,900		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		80	54,760	39,340		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		11,165	16,270	16,270		
5951	Other appropriations		-0-	-0-	-0-		
Total Expenditures			92,675	184,380	174,323		
Less Reimbursable Charges			65,283	184,380	174,323		
Net Expenditures			27,392	-0-	-0-		
REVENUE GENERATED							
REVENUES							
TOTAL REVENUES			-0-	-0-	-0-		
NET REQUIREMENTS			27,392	-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Administration		Duplicating				01-15				19b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries		36,525	63,524	54,632	59,049				
5003	Salaries-Overtime		1,000	1,173	1,173	1,173				
	Total Current Salaries		36,460	64,697	55,805	60,222				
	Less Vacancy Factor		1,065	1,804	1,552	1,677				
5010	Accrued Leave		440	740	637	688				
	Total Salary Cost		36,900	63,633	54,890	59,233				
5015	Contributions-Employee Retirement		2,150	3,040	2,620	3,420				
5020	Social Security		1,990	3,700	3,110	3,270				
5030	Workmens Compensation		100	80	80	110				
5040	Group Insurance		2,800	4,500	3,680	3,710				
	Total Employee Services		43,940	74,953	64,380	69,743				
	<u>General & Administrative Expenses</u>									
5115	Employee Bonding Expense		-0-	70	70	70				
5120	Equipment Rental-Office		12,000	12,000	12,000	12,000				
5125	Equipment Repair-Office		4,120	5,000	5,000	5,000				
5130	Liability Insurance		-0-	150	150	150				
5160	Supplies-Office		750	850	850	850				
	Total General & Administrative Expenses		16,870	18,070	18,070	18,070				
	<u>Facilities Expenses</u>									
5201	Building-Remodeling		-0-	2,000	-0-	-0-				
5225	Moving and Storage		-0-	1,000	-0-	-0-				
	Total Facilities Expenses		-0-	3,000	-0-	-0-				
	<u>Other Expenses</u>									
5444	Laundry		-0-	400	400	400				
5471	Supplies-Duplication		20,620	50,000	30,000	30,000				
5474	Supplies-Other		-0-	300	300	300				
5483	Travel-Mileage Expense		-0-	150	150	150				
5499	Miscellaneous Expenses		-0-	50	50	50				
	Total Other Expenses		20,620	50,900	30,900	30,900				

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Administration		Duplicating				01-15				19c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit		80	-0-	-0-	-0-				
5611	Administration-Administration		-0-	31,030	21,430	19,940				
5612	Administration-Operations		-0-	32,300	31,640	17,700				
5614	Administration-Personnel		-0-	2,450	1,690	1,700				
	Total Intragovernmental Charges		80	65,780	54,760	39,340				
	<u>Capital Expenditures</u>									
5930	Office Equipment		11,165	18,720	16,270	16,270				
	Total Expenditures		92,675	231,423	184,380	174,323				
	Less Reimbursable Charges		65,283	231,423	184,380	174,323				
	Net Expenditures		27,392	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH												
DEPARTMENT Administration		DIVISION Duplicating		SECTION		BUDGET CODE 01-15		PERSONNEL		C	PAGE 19d	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1974-75					
							* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Specialist				18	D-E	1	1	14,635	1	14,635	1	15,808
Duplicating Equipment Operator				11	A-B	2	2	17,712	2	17,712	2	19,134
Clerk (1)				5	B-C	2	1	6,988	1	6,988	1	7,561
						5	4	39,335	4	39,335	4	42,503
<u>NEW POSITIONS</u>												
Duplicating Equipment Operator				11	A-B		1	8,892	0	-0-	0	-0-
Clerk				5	A-C		2	13,716	2	13,716	2	14,839
							3	22,608	2	13,716	2	14,839
10% shift differential for one Duplicating Equipment Operator and one Clerk								1,581		1,581		1,707
TOTAL						5	7	63,524	6	54,632	6	59,049
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.												
COMMENTARY												
(1) One position was P.E.P. funded in 73-74 budget.												
One Duplicating Equipment Operator and one Clerk are needed to operate a night shift which will keep printing output continually and cut down on backlogs and overtime work. This additional shift is necessary, because in-house printing requests and machine capabilities have outstripped man-hours available. The other new Clerk is a request for Borough funding of an existing position currently under the Public Employment Program.												

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration		Duplicating		01-15			19e
					Department Request	Mayor Recommends	Assembly Approved
5001	Salaries				63,524	54,632	59,049
	The increase in this account is primarily for addition of two employees (salary plus shift differential) to staff a night shift, and Borough funding for an existing employee currently funded by the Public Employment Program.						
5120	Equipment Rental-Office				12,000	12,000	12,000
	This primarily represents the cost of the Xerox machine.						
5125	Equipment Repair-Office				5,000	5,000	5,000
	Cost of preventive maintenance contracts on existing and requested duplicating equipment.						
5201	Building-Remodeling				1,000	-0-	-0-
	Costs associated with expected relocation of Duplicating Division to new, modular building at Tudor Road complex.						
5225	Moving and Storage				2,000	-0-	-0-
	Costs of moving to new building.						
5444	Laundry				400	400	400
	Laundry expenses for smocks worn by duplicating employees and cleaning cloths used with the equipment.						
5471	Supplies-Duplication				50,000	30,000	30,000
	The large increase in this account represents a proposed change in method of ordering supplies and charging for services. Beginning in FY75, Duplicating Division will order all paper used for printing needs required by the Department. Chargebacks will be made to all departments using Duplicating Services.						
5483	Travel-Mileage Expense				150	150	150
	Mileage for Reproduction Supervisor & Duplicating Operator to deliver and pick up supplies.						
5930	Office Equipment				18,720	16,270	16,270
	1 Offset Press, 1 Master Maker - Second year						
	of lease purchase contract 5,140						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Duplicating		01-15			19f

5930	Office Equipment (cont)	Department Request	Mayor Recommends	Assembly Approved
	1 Rotogatherer - Second year of lease purchase contract	3,840		
	1 Cutter - Second year of lease purchase contract	1,890		
	1 Folding & Saddle Stitcher Extension to Rotogatherer	1,900		
	1 Chain Delivery & Dolly Extension to existing machine	1,750		
	1 Electric Punch & Binder	1,500		
	2 Utility Trucks - Stock Movers	500		
	1 Paper Jogger - Stand	200		
	1 Paper Drill Machine	2,000		
		18,720		

All of the above pieces of equipment are requested for the purpose of saving time, labor and space. The first two items are attachments to existing equipment and will enable machine folding, stacking, and stitching of printed and collated materials. The electric punch will provide in-house capability for spiral binding. The utility trucks will provide storage space for printed materials waiting to be bound and will provide ease of transport between machines (this material is currently stacked on counters intended and needed for work areas.) The jogger stacks paper evenly for padding; this is currently done manually. The paper drill will enable fast, high volume 2 & 3-hole punching. Equipment purchased during the current fiscal year has provided in-house capability for sophisticated, high volume printing. The additional personnel and equipment requested for FY75 is necessary to keep up with the increased printing demands caused by this added capability, and to provide efficient, high quality printing services to Borough Departments.

Reimbursable Charges to Others

Based upon a workload analysis, the following charges are allocated:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General</u>			
	02.04 Mayor-Data Processing	1.03%	1,900	1,800
	02.06 Mayor-Comprehensive Health Planning	.50%	920	870
	12 Administration-Operations	22.37%	37,240	39,000
	14 Administration-Personnel	-0-%	950	-0-
	21 Finance-Administration	.50%	920	870

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration		Duplicating		01-15			19g

Fund	Department	Department Request	Mayor Recommends	Assembly Approved
		Percentage	Amount	Amount
01	<u>General (contd)</u>			
	22 Finance-Controller	.50%	920	870
	23 Finance-Purchasing	4.32%	7,960	7,530
	25.02 Finance-Receipts & Custody-Tax Receipts	.25%	460	440
	25.04 Finance-Receipts & Custody-Sewer Billing	.25%	460	440
	33 Property Appraisal	.50%	920	870
	41.01 Health-Director	2.00%	3,690	3,490
	50 Legal	1.03%	1,900	1,800
	02.05 Mayor-Transit	2.40%	4,420	4,180
	64 Comprehensive Planning	41.35%	79,330	72,073
	65.01 Current Planning-Zoning	20.00%	36,860	34,860
02	<u>Spenard</u>			
	87 Public Works-Roads and Drainage	.20%	370	350
03	<u>Sand Lake</u>			
	87 Public Works-Roads and Drainage	.20%	370	350
05	<u>Muldoon</u>			
	87 Public Works-Roads and Drainage	.20%	370	350
11	<u>Service Area 30</u>			
	97 Park Design & Development	1.00%	1,840	1,740
	98.01 Recreation-General	1.00	1,840	1,740
45	<u>Sewer Utility Enterprise</u>			
	85.03 Areawide Operations	.40%	740	700
		100.00%	184,380	174,323

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration		Grants Coordination				01-16			20b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5001	<u>Employee Services</u> Salaries			18,300	18,300	19,771			
	Less Vacancy Factor			510	510	562			
5010	Accrued Leave			210	210	231			
	Total Salary Costs			18,000	18,000	19,440			
5015	Contributions-Employee Retirement			880	880	540			
5020	Social Security			770	770	770			
5030	Workman's Compensation			160	160	170			
5040	Group Insurance			940	940	940			
	Total Employee Services			20,750	20,750	21,860			
	<u>General & Administrative Expense</u>								
5110	Dues & Subscriptions			550	550	550			
5150	Professional Development			1,050	1,050	1,050			
5160	Supplies-Office			100	100	100			
	Total General & Administrative Expense			1,700	1,700	1,700			
	<u>Facilities Expense</u>								
5235	Telephone			600	600	600			
	<u>Other Expenses</u>								
5483	Travel-Mileage Expense			150	150	150			
5484	Travel			4,640	4,640	4,640			
5499	Miscellaneous Expenses			100	100	100			
	Total Other Expenses			4,890	4,890	4,890			
	<u>Intragovernmental Charges</u>								
5611	Administration-Administration			3,830	3,830	3,110			
5614	Administration-Personnel			-0-	280	240			
	Total Intragovernmental Charges			3,830	4,110	3,350			
	Total Expenditures			31,770	32,050	32,400			
	Less Reimbursable Charges			-0-	32,050	32,400			
	Net Expenditures			31,770	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Administration	DIVISION Grants Coordination	SECTION	BUDGET CODE 01-16	PERSONNEL		C	PAGE 20c		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Administrative Officer (Plans & Programs (1) (2)	25 B-C	1	1	18,299	1	18,299	1	19,771	
TOTAL		1	1	18,299	1	18,299	1	19,771	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									
(1) Lateral transfer from Administration Division (2) Funded from all Borough grants; previously funded by Borough									
In addition, 1/2 of a Senior Clerk from Operations Division will provide clerical assistance at a charge-back cost to Grants Coordination									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration	Grants Coordination		01-16			20d

		Department Request	Mayor Recommends	Assembly Approved
5110	Dues & Subscriptions This amount includes dues to and/or subscriptions from: American Society for Public Administration International City Management Association Planning Association of Alaska Congressional Quarterly Alaska from the Inside Federal Register NACO News Letter Commerce Clearing House Urban Affairs Reports	550	550	550
5150	Professional Development Travel Associated with Grants and Administration- Professional Development National Association of Counties Annual Meeting International City Management Association Annual Meeting Alaska Municipal League	1,050	1,050	1,050
5484	Travel Trips for the purpose of grants coordination with state and federal agencies: Washington, D.C. - 4 trips, Seattle - 4 trips, Juneau - 2 trips	4,640	4,640	4,640

Reimbursable Charges to Others

This Division is charged to Grant budgets based upon an grant expenditure ratio.

Fund	Department	Grant Amount	%	Amount	Approved
01	Areawide General Fund				
	02.09 Mayor-Comprehensive Health Planning Grant	74,690	4.42	1,910	1,430
	18 Administration-Personnel I.P.A. Grant	9,380	.55	320	180
	19.01 Administration-Manpower Planning Grant-MDTA-OPG	11,237	.66	-0-	210
	19.02 Administration-Manpower Planning Grant-CETA-I-Staff	47,864	2.83	-0-	920
	49.01 Health-Family Planning Grant	73,800	4.37	280	1,420
	49.02 Health-Early Screening Grant.	84,000	4.98	1,590	1,610

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration	DIVISION Grants Coordination	SECTION	BUDGET CODE 01-16	COMMENTARY	D	PAGE 20e
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Reimbursable Charges to Others Cont.

<u>Fund</u>	<u>Department</u>	<u>Grant</u>	<u>%</u>	<u>Amount</u>	<u>Approved</u>
49.03	Health-General Health Services Grant	140,000	8.29	4,130	2,690
49.04	Health-Geriatrics Grant	80,050	4.74	1,270	1,540
49.05	Health-Venereal Disease Control Grant	55,500	3.28	-0-	1,060
49.06	Health-Drug Abuse Grant	350,000	20.71	6,040	6,700
49.07	Health-Alcoholism-Consultant Grant	35,990	2.13	950	690
49.08	Health-Alcoholism-Statistical Evaluation Grant	11,860	.70	320	230
49.09	Health-Alcoholism-Diagnostic Team Grant	71,160	4.21	1,590	1,360
49.10	Health-Alcoholism-Out Patient Rehab Grant	82,520	4.88	1,590	1,580
49.11	Health-Alcoholism-Alaska Psychiatric Inst. Grant	111,010	6.57	2,220	2,130
49.12	Health-Direct Services Grant	343,615	20.34	7,940	6,590
69	Planning-Administration Grant	67,000	3.97	1,580	1,290
94.03	Environmental Engineering-Air Quality Control	40,000	2.37	320	770
		1,689,676	100.00	32,050	32,400