DEPARTMENT

1200 Office of the Mayor

| 1211 Administration 500,430 355,420 363,460 352,940 360,121 2 2 2 2 2 2 2 2 2 | | | 1 | · | , | | |
|--|---------------|---------------------------------------|-----------|-----------|--------------|---------------|---|
| No. | ACCT. | DIVISIONS/SECTIONS | 1977 | 1978 | | 1979 | *************************************** |
| 1212 Public Information Office 81,810 85,320 113,240 76,480 76,480 76,480 302,280 350,120 412,180 413,500 413,5121 420 119,870 114,720 114,720 114,720 112,1420 107,060 102,32 | | DIVISIONS/SECTIONS | ACTUAL | REVISED | REQUESTED | RECOMMENDED | APPROVED |
| 1212 Public Information Office 81,810 85,320 113,240 76,480 7 | 1211 | Administration | 500 430 | 355 420 | 262.460 | 252 242 | 260 200 |
| 1213 Community Promotion 307,280 350,120 412,180 413,500 413,1214 436,420 307,280 350,120 412,180 413,500 114,720 114,721 124,721 124, | | | | , | | | |
| 1214 Agenda (a) -0- 155,470 119,870 114,720 114,721 1215 Clerical Support Services (a) -0- 121,420 107,060 102,320 102,32 | | | | | | | |
| 1215 Clerical Support Services 121,420 107,060 102,320 | | | | 1 | | | - |
| 1216 Minority Business Assistance | | <u> </u> | | | i . | | |
| Assistance 1220 Internal Audit 1231 Management and Budget 1232 Utility Management and Budget 1241 Employee Relations- Administration 1242 Labor Relations 1243 Personnel Services 1251 Human Support Services 1252 Equal Employment 1253 Day Care Centers 1254 Senior Citizens Program Direct Organizational Cost Add Intragovernmental Charges Total Departmental Cost Less Intragovernmental Charges Assistance 134,420 200,340 230,720 209,650 704,80 1240,200,340 774,800 1250,704,800 804,160 704,860 1704,800 774,800 183,750 77,060 77,060 183,750 77,060 108,600 183,600 108,600 184,000 185,600 156,580 152,250 143,090 143,000 | - | Minority Rusiness | S(a) -0- | 121,420 | 107,060 | 102,320 | 102,320 |
| 1220 Internal Audit 134,420 200,340 230,720 209,650 | | | 0 | | /= ^ | | (7 (00 |
| 1231 Management and Budget 1232 Utility Management and Budget 1232 Utility Management and Budget 1241 Employee Relations- Administration 1242 Labor Relations 1243 Personnel Services 1251 Human Support Services 1252 Equal Employment Opportunity 1253 Day Care Centers 1254 Senior Citizens Program Direct Organizational Cost Add Intragovernmental Charges Total Departmental Cost Less Intragovernmental Charges To6,300 1,134,820 1,406,120 1,196,610 1,186,6 | 1220 | | 3 | F | | | 67,600 |
| 1232 | | · · · · · · · · · · · · · · · · · · · | | | | | - |
| Budget | | | 400,000 | 704,890 | 804,160 | 704,860 | 704,860 |
| 1241 Employee Relations | بيد جي سڪ مات | | | | _ | | |
| Administration 1242 Labor Relations 1243 Personnel Services 1251 Human Support Services 1252 Equal Employment Opportunity 1253 Day Care Centers 1254 Senior Citizens Program Direct Organizational Cost Add Intragovernmental Charges Total Departmental Cost Less Intragovernmental Charges Administration 111,370 113,710 108,600 143,090 640,960 | 12/1 | | -0- | /4,020 | 83,750 | 77,060 | 77,060 |
| 1242 Labor Relations 205,620 156,580 152,250 143,090 143,00 143,00 640,960 | 144 | Administrations- | , | | | | |
| 1243 Personnel Services 1251 Human Support Services 1252 Equal Employment Opportunity 1253 Day Care Centers 1254 Senior Citizens Program Direct Organizational Cost Add Intragovernmental Charges Total Departmental Cost Less Intragovernmental Charges 130,360 449,130 621,150 771,100 640,960 6 | 19/2 | | 20- 424 | | | 108,600 | 108,600 |
| 1251 Human Support Services 1252 Equal Employment Opportunity 1253 Day Care Centers 1254 Senior Citizens Program Direct Organizational Cost Add Intragovernmental Charges Total Departmental Cost Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | | , , | - | 152,250 | 143,090 | 143,090 |
| 1252 Equal Employment Opportunity 1253 Day Care Centers 1254 Senior Citizens Program Direct Organizational Cost Add Intragovernmental Charges 2,139,340 2,936,100 3,339,340 3,011,780 3,019,2 1,126,080 1,567,840 1,301,180 1,171,0 4,190,2 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | | 449,130 | 621,150 | 771,100 | 640,960 | 640,960 |
| Opportunity 1253 Day Care Centers 1254 Senior Citizens Program Direct Organizational Cost Add Intragovernmental Charges Total Departmental Cost Less Intragovernmental Charges 706,300 Diportunity See page 147 for the Human Support Services Summary. 3,011,780 3,019,2 4,17,00 3,339,340 3,011,780 3,019,2 4,17,00 4,062,180 4,907,180 4,312,960 4,190,2 1,186,6 | | | | | | | |
| Day Care Centers See page 147 for the Human Support Services Summary. | 1232 | | | | | | |
| See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary Summary See page 147 for the Human Support Services Summary Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services Summary See page 147 for the Human Support Services See page 147 for the Human Support Services Summary See page 147 for the Human Support Services See | 1000 | | | | | | |
| Direct Organizational Cost 2,139,340 2,936,100 3,339,340 3,011,780 3,019,2 Add Intragovernmental Charges 568,260 1,126,080 1,567,840 1,301,180 1,171,0 Total Departmental Cost 2,707,600 4,062,180 4,907,180 4,312,960 4,190,2 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | Day Care Centers | | | | | |
| Direct Organizational Cost 2,139,340 2,936,100 3,339,340 3,011,780 3,019,2 Add Intragovernmental Charges 568,260 1,126,080 1,567,840 1,301,180 1,171,0 Total Departmental Cost 2,707,600 4,062,180 4,907,180 4,312,960 4,190,2 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | 1254 | Senior Citizens Program | | | e Human Supp | ort Services | |
| Cost 2,139,340 2,936,100 3,339,340 3,011,780 3,019,2 Add Intragovernmental Charges 568,260 1,126,080 1,567,840 1,301,180 1,171,0 Total Departmental Charges 2,707,600 4,062,180 4,907,180 4,312,960 4,190,2 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | | Summary | • | | | |
| Cost 2,139,340 2,936,100 3,339,340 3,011,780 3,019,2 Add Intragovernmental Charges 568,260 1,126,080 1,567,840 1,301,180 1,171,0 Total Departmental Charges 2,707,600 4,062,180 4,907,180 4,312,960 4,190,2 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | | | | | ~ | |
| Cost 2,139,340 2,936,100 3,339,340 3,011,780 3,019,2 Add Intragovernmental Charges 568,260 1,126,080 1,567,840 1,301,180 1,171,0 Total Departmental Charges 2,707,600 4,062,180 4,907,180 4,312,960 4,190,2 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | Direct Organizational | | | | | |
| Add Intragovernmental Charges 568,260 1,126,080 1,567,840 1,301,180 1,171,0 2,707,600 4,062,180 4,907,180 4,312,960 4,190,2 4 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | | 2 139 3/0 | 2 026 100 | 2 220 240 | 2 22 | 2 010 220 |
| Charges 568,260 1,126,080 1,567,840 1,301,180 1,171,0 Total Departmental Cost 2,707,600 4,062,180 4,907,180 4,312,960 4,190,2 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | | 2,133,340 | 2,930,100 | 3,339,340 | 3,011,780 | 3,019,220 |
| Charges 568,260 1,126,080 1,567,840 1,301,180 1,171,0 Total Departmental Cost 2,707,600 4,062,180 4,907,180 4,312,960 4,190,2 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | Add Intragovernmental | | | | | |
| Total Departmental Cost 2,707,600 4,062,180 4,907,180 4,312,960 4,190,2 Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | | 569 760 | 1 106 000 | 1 555 010 | | 1 177 040 |
| Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | 5 | | 1,120,080 | 1,567,840 | 1,301,180 | 1,1/1,040 |
| Less Intragovernmental Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | Total Departmental Cost | 2 707 600 | 4 062 100 | / 007 700 | | / 100 000 |
| Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | Today Departmental Gost | 2,707,000 | 4,062,180 | 4,907,180 | 4,312,960 | 4,190,260 |
| Charges 706,300 1,134,820 1,406,120 1,196,610 1,186,6 | | Less Intragovernmental | | | | | |
| 7,20,300 1,400,120 1,190,010 1,100,0 | | Charge | 706 200 | 3 304 500 | | | |
| _ | | onar ges | 706,300 | 1,134,820 | 1,406,120 | 1,196,610 | 1,186,690 |
| Function Cost 12 001 200 c com ass 1 | | Function Cost | 2 001 200 | 0.00 | | | |
| Function Cost 2,001,300 2,927,360 3,501,060 3,116,350 3,003,5 | | - microff onst | 4,001,300 | 2,92/,360 | 3,501,060 | 3,116,350 | 3,003,570 |
| Less Revenues | | Less Revenues | -0- | | _ | _ | |
| $\frac{-0-}{-0-}$ $\frac{-0-}{-0-}$ $\frac{-0-}{-0-}$ $\frac{-0-}{564,6}$ | | | | | | -0- | 564,600 |
| Local Tax Cost 2,001,300 2,927,360 3,501,060 3,116,350 2,438,9 | | Local Tax Cost | 2.001.300 | 2 927 260 | 3 507 000 | 2 3 3 7 6 7 7 | 0 /00 0== |
| 2,001,300 2,927,360 3,501,060 3,116,350 2,438,9 | | | -,001,000 | 4,741,300 | 3,301,000 | 3,116,350 | 2,438,970 |
| | | | | | <u> </u> | | |

COMMENTARY

(a) In Budget Unit 1211 in 1977

MUNICIPALITY FINANCIAL DETAIL OF ANCHORAGE Page 111 Fund 0101 - Areawide General DEPT. Unit No. DIV. SEC. Unit No. Unit No. Office of the Mayor 1200 Mayor and Manager 1210 1211 Administration 1977 ACCT. 1979 1978 **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 335,320 230,030 231,820 230,930 236,650 1200 Overtime 2,180 5,760 2,180 2,180 2,180 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 67,370 69,010 69,550 69,280 71,000 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 408,450 309,830 301,220 303,550 302,390 Supplies 2100 Office Supplies 12,480 5,750 6,000 4,000 4,000 2200 Operating Supplies -0-600 600 400 400 2300 Repair & Maint. Supplies 60 -0--0--0--0-**Total Supplies** 12,540 6,350 6,600 4,400 4,400 Other Services & Charges 3100 Professional Services 3,130 -0--0--0--0-3200 Communication 4,590 15,530 15,530 10,530 10,530 3300 Transportation 10,480 12,990 20,440 20,440 20,440 3400 Insurance 2,230 2,870 2,740 2,730 2,730 **Public Utility Services** 3500 -0--0--0--0--0-3600 Repairs & Maintenance -0-1,200 200 200 200 3700 Rentals 3,000 31,370 -0--0-~0÷ 3800 Miscellaneous 17,160 11,010 13,410 11,510 11,510 **Total Other Services & Charges** 68,960 46,600 52,320 45,410 45,410 -0--0--0--0--0-4100 **Debt Service Capital Outlay** 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment 10,480 1,250 990 740 740 5500 Library Books & Art Objects -0--0---0--0--0-**Total Capital Outlay** 10,480 1,250 990 740 740 **Direct Organizational Cost** 500,430 355,420 363,460 352,940 360,380 Add Intragovernmental Charges 6000 197,590 93,180 153,860 126,770 121,660 Total Budget Unit Cost 698,020 448,600 479,710 517,320 482,040 Less Intragovernmental Charges 7000 -0--0--0--0-**Function Cost** 698,020 479,710 448,600 517,320 482,040 ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0-698,020 Local Taxes Required For Function 448,600 517,320 479,710 482,040

MUNICIPALITY OF ANCHORAGE

PERSONNEL
Page 112

DEPT.

Unit No. DIV.

Unit No. SEC.

Unit No.

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
|---------------------|----------|-------------------|----------|----------------|----------|
| Office of the Mayor | 1200 | Mayor and Manager | 1210 | Administration | 1211 |

| | | | | | | | | 1 |
|-------------------------------------|-------------------|--------|-----------|---------|------|----------|----|---------|
| CLASSIFICATION | POSITIONS 1978 | | | | | | | |
| JEAGO, FOATION | & STEP | BUDGET | REQUESTED | | RECO | OMMENDED | А | PPROVED |
| | | | * | | * | | * | |
| Mayor | 24 E | 1 | 1 | 52,800 | 1 | 52,800 | 1 | 58,520 |
| Municipal Manager | 23 E | | 1 | 54,332 | 1 | 54,332 | 1 | 54,332 |
| Executive Administrative Assistant | 21 E | A | 1 | 29,163 | 1 | 29,163 | 1 | 29,163 |
| Special Administrative Assistant | 21 E | 1 | 1 | 26,500 | 1 | 26,500 | 1 | 26,500 |
| Administrative Officer | 14N D-E | 1 | 1 | 27,622 | 1 | 27,263 | 1 | 27,263 |
| Principal Office Associate | 12N F | 1 | 1 | 25,114 | 1 | 24,788 | 1. | 24,788 |
| Senior Office Associate | 10N C-D | 1 | 1 | 16,287 | 1 | 16,075 | 1 | 16,075 |
| | | | | | | | | |
| Total | | 7 | 7 | 231,818 | 7 | 230,921 | 7 | 236,641 |

*These columns used for the number of positions in each classification.

COMMENTARY:

One CETA position supports this budget unit.

| OTHER PERSONAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | |
|---|-----------|-----------|-------------|----------|--|--|
| ACCT NO. EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | |
| 1200 Overtime 1201 Overtime | 150 | 2,180 | 2,180 | 2,180 | | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | 69,550 | 69,280 | 71,000 | | |

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 113 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Office of the Mayor 1200 Mayor and Manager 1210 1211 Administration ACCOUNT 1979 LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2100 Office Supplies 6,000 4,000 4,000 2200 Operating Supplies 600 400 400 Reference books 3200 Communication 15,530 10,530 10,530 Telecopier system 1,200 Long distance tolls 14,330 9,330 3300 Transportation 20,440 20,440 20,440 3301 Travel Expense, Per Diem and Other Costs U.S. Conference of Mayors 5 Trips 4,180 National League of Cities 2 Trips 1,410 Seattle, Region X 5 Trips 2,300 Fairbanks 3 Trips 820 Japan - U.S. Sister Cities Sappora, Japan 2,090 International City Management Association 2 Trips 2,020 Mayor's Executive Assistants Workshop Trip 590 Alaska Municipal Management Association 4 Trips 1,240 Alaska Municipal League 2 Trips 690 Miscellaneous Official Business Trips 5,100 3400 Insurance 2,730 2,740 2,730 General Liability (.0117 x Salaries and Overtime) 3600 200 200 Repairs and Maintenance 200 Maintenance on typewriters and telecopier

COMMENTARY MUNICIPALITY OF ANCHORAGE Pag€ 114 DEPT. DIV. Unit No. Unit No. Unit No. Office of the Mayor 1200 1210 Administration 1211 Mayor and Manager 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 11,510 3800 Miscellaneous 13,410 11,510 3805 Dues, Subscriptions and Memberships Mayor-U.S. Conference of Mayors 2,500 Anchorage Chamber of Commerce 1,900 -0-Japan-American Conference 500 Municipal Manager-International City Management Association 50 Subscriptions for two sets of Alaska Statute Updates International City Management 250 Association Alaska Municipal Management Association Alaska Municipal League Registration 330 3806 Tuition and Registration Fees Professional Development 630 3812 Contingencies 6,000 Official business expenses 740 740 990 Machinery and Equipment 5401 1 Dictaphone -0-1 Typewriter, correcting 740

MUNICIPALITY 0101 - Areawide General FINANCIAL DETAIL OF ANCHORAGE Page 115 Fund DEPT. Unit No. DIV. Unit No. SEC. Public Unit No. Information Office of the Mayor 1200 Office Mayor and Manager 1210 1212 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 42,620 44,920 47,080 65,930 47,080 1200 Overtime -0-1,000 900 1,000 1,000 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 8,960 13,480 19,780 14,130 14,130 1500 Allowances -0-940 1,040 1,040 1,040 1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 51,580 60,240 87,750 63,250 63,250 Supplies 2100 Office Supplies 780 5.000 4,000 2,000 2,000 2200 Operating Supplies 2,180 4,800 3,500 3,500 3,500 Repair & Maint: Supplies 2300 -0--0--0--0-_∩-**Total Supplies** 2,960 7,500 5,500 9,800 5,500 Other Services & Charges 3100 Professional Services 500 -0-1,000 1,000 1,000 3200 Communication 250 2,500 1,500 2,500 1,500 3300 Transportation 880 1,580 -0-1,040 -0-3400 Insurance -0-540 790 570 570 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-1,580 960 460 460 3700 Rentals -0-1,000 2,000 -0--0-3800 Miscellaneous 25,640 4.950 7,700 4,200 4,200 **Total Other Services & Charges** 27,270 13,150 14,990 7,730 7,730 4100 **Debt Service** -0--0--0--0--0-Capital Outlay Improvements Other Than Bldgs. 5300 -0--0--0--0--0-5400 Machinery & Equipment -0-2,130 -0-3,000 -0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** -0--0-2,130 3,000 -0-**Direct Organizational Cost** 81,810 85,320 76,480 113,240 76,480 6000 Add Intragovernmental Charges 45,460 44,470 44,400 34,620 35,920 Total Budget Unit Cost 112,400 127,270 129,790 157,640 111,100 7000 Less Intragovernmental Charges -0--0--0--0--0-**Function Cost** 127,270 129,790 111,100 112,400 157,640 ACCT. NO. REVENUE SOURCE

Total Revenues

Local Taxes Required For Function

-0-

127,270

-0-

129,790

-0-

157,640

-0-

111,100

-0-

112,400

| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Public | Unit No. |
|---------------------|----------|-------------------|----------|------|-----------------------|----------|
| Office of the Mayor | 1200 | Mayor and Manager | 1210 | , | Information Office | 1212 |
| ł . | | LOCALTICALO | | | | |

| 1 | | nayo. | and Hana | Rer | 1210 | | Office | | 1212 |
|---|------|-------|--|-----|---------|-----|----------|---|---------|
| CLASSIFICATION | RAN | ANGE | POSITIONS 1978 | | | | 1979 | | |
| CEASSIFICATION | 1 | STEP | BUDGET | RE | QUESTED | REC | OMMENDED | A | PPROVED |
| | | | | * | | * | | * | |
| Public Information | | | | | | | | | |
| Officer | 21 E | Ε | 1 | 1 | 30,000 | 1 | 30,000 | 1 | 30,000 |
| Senior Office Associate | 10N | D | 1 2 | 1 | 17,299 | 1 | 17,074 | 1 | 17,074 |
| | | | 2 | 2 | 47,299 | 2 | 47,074 | 2 | 47,074 |
| New Position | | | The state of the s | | | | | : | |
| Junior Administrative Officer | 12N | A | | 1 | 18,624 | 0 | -0- | 0 | -0- |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| Total | | | 2 | 3 | 65,923 | 2 | 47,074 | 2 | 47,074 |

^{*}These columns used for the number of positions in each classification.

COMMENTARY:

One CETA position supports this Budget Unit.

| OTHER PERSONAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | |
|---|-----------|-----------|-------------|----------|--|--|
| ACCT NO. EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | |
| 1200 Overtime 1201 Overtime | 100 | 1,000 | 1,000 | 1,000 | | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | 19,780 | 14,130 | 14,130 | | |
| 1500 Allowances 1501 Meals | | 1,040 | 1,040 | 1,040 | | |
| | | | | | | |
| | | | | | | |

| Of nent | nformation ffice 1979 Mayor | Assembly Approved 2,000 3,500 |
|----------------|--|----------------------------------|
| nent sted Reco | ffice 1979 Mayor commended 2,000 3,500 | Assembly Approved 2,000 3,500 |
| ,000 Rec | Mayor commended 2,000 3,500 | 2,000 3,500 |
| ,000 Rec | 2,000 3,500 | 2,000 3,500 |
| ,500 | 3,500 | 3,500 |
| ,000 | | · |
| | 1,000 | |
| ,500 | | 1,000 |
| 1. | 1,500 | 1,500 |
| 1,040 | | -0- |
| 790 | 570 | 570 |
| 960 | 460 | 460 |
| ,000 | -0- | -0- |
| 7,700 | 4,200 | 4,200 |
| | | |
| | | |
| 1 | | |
| | | |
| | | |
| | 7,700 | |

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COMMENTARY MUNICIPALITY OF ANCHORAGE Page 118 DEPT. Unit No. DIV. SEC. Unit No. Unit No. Public 1200 Office of the Mayor Mayor and Manager 1210 Information Office 1212 1979 ACCOUNT LINE ITEM EXPLANATION NO. Mayor Recommended Department Assembly Requested Approved 5400 Machinery and Equipment 3,000 -0--0-2 Typewriters, Correcting, dual pitch 1,700 -0-1 Desk 60x30 with typewriter extension 550 -0l Chair, steno 100 -0-1 4-Drawer legal file -0-200 1 4-Drawer, 36" wide legal lateral file cabinet 450 -0MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General OF ANCHORAGE Fund Page 119 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Office of the Mayor 1200 Mayor and Manager 1210 Community Promotion 1213 1977 ACCT. 1978 1979 **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED APPROVED Personal Services 1100 Salaries & Wages -0--0--0--0--0-1200 Overtime -0--0--0--0--0-1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits -0--0--0--0--0-1500 1,500 Allowances 3,340 5,130 5,130 5,130 1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 3,340 1,500 5,130 5,130 5,130 Supplies 2100 Office Supplies 30 -0--0--0--0-2200 Operating Supplies 260 -0-15,000 15,000 15,000 2300 Repair & Maint. Supplies -0--0-<u>-0-</u> -0-<u>-0-</u> **Total Supplies** 290 15,000 -0-15,000 15,000 Other Services & Charges 3100 Professional Services 30,770 283,230 280,890 280,890 280,890 3200 Communication 4,560 5,800 7,500 7,500 7,500 3300 Transportation 5,220 3,040 4,060 4,060 4,060 3400 Insurance -0--0--0--0--0-3500 **Public Utility Services** --0---0-35,000 35,000 35,000 3600 Repairs & Maintenance -0--0--0--0--0-3700 Rentals 3,820 1,800 4,200 4,200 4,200 3800 Miscellaneous 254,280 54.750 60,400 61,720 61.720 **Total Other Services & Charges** 298,650 348,620 393,370 392,050 393,370 4100 -0-**Debt Service** -0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0-**Total Capital Outlay** -0--0--0-**Direct Organizational Cost** 302,280 350,120 412,180 413,500 413,500 6000 Add Intragovernmental Charges 1,180 216,610 301,790 151,100 274,390 Total Budget Unit Cost 303,460 566,730 564,600 713,970 687,890 7000 Less Intragovernmental Charges -0--0--0--0-**Function Cost** 303,460 566,730 564,600 713,970 687,890 ACCT. NO. REVENUE SOURCE 9023 Hotel and Motel Taxes -0-564,600 -0--0--0-

Total Revenues

Local Taxes Required For Function

-0-

303,460

-0-

566,730

-0-

713,970

564,600

-0

-0-

687,890

Page 120 COMMENTARY MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. Community Promotion 1213 1200 1210 Office of the Mayor Mayor and Manager 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 5,130 1500 Allowances 5,130 5,130 1503 Expense Allowance Per Diem for Man-in-Juneau 120 days at 25/day 3,000 Man-in-Juneau-Other expenses 17 weeks at 125/week 2,130 15,000 15,000 15,000 2200 Operating Supplies 100,000 Bags for clean-up 12,000 Cleanup tools and equipment 3,000 280,890 280,890 3100 Professional Services 280,890 Man-in-Washington 30,890 Contract Convention Bureau 250,000 7,500 7,500 7,500 3200 Communication Man-in-Washington telephone and postage 3,500 Man-in-Juneau telephone and telecopier 4,000 4,060 4,060 4,060 3300 Transportation 3301 Travel Expense, Per Diem and Other Costs Man-in-Washington 1,900 2,160 Man-in-Juneau 12 trips 35,000 35,000 35,000 3500 Public Utility Services Spring Clean Up for refuse collection and disposal 4,200 4,200 4,200 3700 Rentals Rental of quarters for Man-in-Juneau 120 nights at 35/night

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 121 DEPT. DIV. Unit No. Unit No. Unit No. Office of the Mayor 1200 1210 1213 Manyor and Manager Community Promotion 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3800 Miscellaneous 60,400 61,720 61,720 3801 Boards and Commissions Sister Cities - 11 members x 12 meetings x 10 -0-1,320 3802 Advertising Civic Officers Map 1,000 National and State Magazines 16,000 Brochures 2,500 Garage Sale 500 3805 Dues, Subscriptions and Memberships Alaska Visitors Association and Greater Anchorage, Inc. 1,000 Chamber of Commerce 1,950 Subscriptions 200 3814 Miscellaneous Charitable Organizations 1,000 Awards 12,500 Receptions and Convention 5,000 Clean-up week 5,000 Military Civilian Committee 1,750 International Flags 10 at 200 2,000 Trees-Community Planting Program 10,000

MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General OF ANCHORAGE Page 122 Fund DEPT. Unit No. DIV. Unit No. SEC. Unit No. Office of the Mayor 1200 Mayor and Manager 1210 1214 Agenda 1977 1979 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL **APPROVED** REVISED REQUESTED RECOMMENDED Personal Services Included 1100 Salaries & Wages in Budget 69,460 63,090 62,270 62,270 1200 Overtime Unit 1211 1,060 1,050 1,050 1,050 1300 Differential Compensation in 1977 -0--0--0--0-1400 Personnel Benefits 20,840 18,930 18,680 18,680 1500 Allowances -0--0--0--0-1600 Vacancy Factor -0--0--0--0-**Total Personal Services** 91,360 82,000 83,070 82,000 Supplies Office Supplies 2100 16,000 8,000 8,000 8,000 2200 **Operating Supplies** -0--0--0--0-2300 Repair & Maint. Supplies -Ω<u>-</u> n. ·O---0-**Total Supplies** 16,000 8,000 8,000 8,000 Other Services & Charges 3100 Professional Services -0--0--0--0-3200 Communication 400 300 300 300 3300 Transportation 490 900 570 570 3400 Insurance 850 760 740 740 3500 **Public Utility Services** -0--0--0--0-3600 Repairs & Maintenance 740 700 700 700 3700 Rentals 17,210 25,470 -0--0-850 -0-3800 Miscellaneous 450 21,850 **Total Other Services & Charges** 45,160 28,110 24,160 24,160 -0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0-5400 Machinery & Equipment 2,950 690 560 560 5500 Library Books & Art Objects -0--0--0-<u>-0-</u> **Total Capital Outlay** 2,950 690 560 560 **Direct Organizational Cost** 155,470 114,720 119,870 114,720 6000 Add Intragovernmental Charges 76,190 71,350 135,180 70,120 Total Budget Unit Cost 231,660 -0-255,050 184,840 -0-186,070 7000 Less Intragovernmental Charges -0-**Function Cost** 231,660 186,070 255,050 184,840 ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0-Local Taxes Required For Function 231,660 255,050 186,070 184,840

| MUNICIPALITY OF ANCH | IORA | GE | | | | | | PERSONNE | L. | Page 12 |
|---------------------------------|------|-----|------|-------------------|-----|----------|-------------|----------|---|----------|
| DEPT. | Unit | No. | DIV. | | | Unit No. | SEC. | | | Unit No. |
| Office of the Mayor | 120 | 0 | | and Mana | ger | 1210 | 1210 Agenda | | | 1214 |
| CLASSIFICATION | | R.A | NGE | POSITIONS 1978 | | | | 1979 | | |
| | | & . | STEP | BUDGET | RE | QUESTED | RECO | OMMENDED | AP | PROVED |
| Senior Administrativ Officer | re | 15N | F | 1 | 1 | 33,649 | * | 33,212 | * | 33,212 |
| Senior Office Associ | ate | 10N | В-С | 1 | 1 | 16,005 | 1 | 15,797 | 1 | 15,797 |
| Senior Office Assist | ant | 8N | C-D | 1 | 1 | 13,430 | 1 | 13,255 | 1 | 13,255 |
| | | | | | | | | | | |
| | | | | | | | | | *************************************** | |

3

63,084

62,264 3

62,264

*These columns used for the number of positions in each classification.

Total

COMMENTARY:

| OTHER PERSONAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | | |
|---|-----------|-----------|-------------|----------|--|--|--|
| ACCT NO. EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | | |
| 1200 Overtime 1201 Overtime | 50 | 1,050 | 1,050 | 1,050 | | | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | 18,930 | 18,680 | 18,680 | | | |
| | | | | | | | |
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MUNICIPALITY OF ANCHORAGE **COMMENTARY** Page 124 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Office of the Mayor 1200 Mayor and Manager 1210 1214 Agenda ACCOUNT 1979 LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 2100 Office Supplies 8,000 8,000 8,000 General office and Assembly packet supplies 3200 Communication 300 300 300 Long distance telephone Postage 3300 Transportation 900 570 570 3301 Travel Expense, Per Diem and Other Costs Senior Administrative Officer Seminar in Juneau 450 Municipal Clerks Meeting Annual -0-350 3302 Mileage 100 120 400 miles x .28/mile3400 Insurance 760 740 740 General Liability (.0117 x Salaries and Overtime) 3600 Repairs and Maintenance 700 700 700 Repair on typewriters and Mag Card 3800 Miscellaneous 25,450 21,850 21,850 3802 Advertising 25,000 21,400 Publishing Agendas in Times and News 3806 Tuition and Registration Fees 450 Professional Development 5400 Machinery and Equipment 690 560 560 Lease Purchase on Mag Card (Fourth and final year of contract) 560 1 Chair 130 -0MUNICIPALITY FINANCIAL DETAIL Page 125 OF ANCHORAGE 0101 - Areawide General Fund DEPT. Unit No. SEC. DIV. Unit No. Unit No. Clerical Office of the Mayor 1200 Mayor and Manager 1210 Support Services 1215 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services Included 1100 Salaries & Wages in Budget 64,470 61,000 60,210 60,210 3,260 1200 Overtime Unit 1211 2,070 2,070 2,070 Differential Compensation in 1977 1300 -0--0--0--0-1400 Personnel Benefits 18,070 18,070 19,340 18,300 1500 Allowances -0--0--0--0-1600 Vacancy Factor --0--0--0--0-**Total Personal Services** 87,070 81,370 80,350 80,350 Supplies 2100 Office Supplies 14,030 9,400 9,400 10,000 2200 **Operating Supplies** -0-1,000 1,000 1,000 2300 Repair & Maint. Supplies -0--0- $-\Omega$ -**Total Supplies** 10,400 14,030 11,000 10,400 Other Services & Charges 3100 Professional Services 970 -0--0--0-3200 Communication 480 1,000 480 480 3300 Transportation 1,170 -0-1,170 1.170 3400 Insurance 790 740 730 730 3500 **Public Utility Services** -0--0--0--0-3600 Repairs & Maintenance 3,550 790 2,070 790 3700 Rentals 5,800 -0--0-1,830 3800 Miscellaneous -0--0-500 -0-**Total Other Services & Charges** 12,610 6,290 3,170 3,170 4100 -0--0-**Debt Service** -0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0-8,400 5400 Machinery & Equipment 7,710 8,400 8,400 5500 Library Books & Art Objects -0--0-<u>--0--</u> **Total Capital Outlay** 7,710 8,400 8,400 8,400 **Direct Organizational Cost** 121,420 107,060 102,320 102,320 6000 Add Intragovernmental Charges 21,620 20,950 18,860 20,180 **Total Budget Unit Cost** 143,040 128,010 122,500 121,180 7000 Less Intragovernmental Charges -0--0--0--0-**Function Cost** 143,040 128,010 122,500 121,180 ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0-Local Taxes Required For Function 122,500 143,040 128,010 121,180

| MUNICIPALITY OF ANCH | IORAC | GE | | | | | | PERSONNE | L | Page 126 |
|-------------------------------------|-------|-----|-------|-------------------|-----|-----------|------|------------|----------|----------|
| DEPT. | Unit | No. | DIV. | | | Unit No. | SEC. | Clerical | | Unit No. |
| Office of the Mayor | 120 | 0 | Mayor | and Mana | ger | 1210 | Sup | port Servi | ces | 1215 |
| CLASSIFICATION | | R.A | NGE | POSITIONS 1978 | | | | 1979 | | |
| CLASSIFICATION | | | STEP | BUDGET | RE | REQUESTED | | OMMENDED | APPROVED | |
| | 1 | | | | + | | * | | * | |
| Principal Office Assiate Supervisor | | 12N | В-С | 1 | 1 | 19,120 | 1 | 18,871 | 1 | 18,871 |
| Office Associate | | 9N | в-с | 2 | 2 | 28,937 | 2 | 28,561 | 2 | 28,561 |
| Senior Office Assistant | | 8N | в-с | 1 | 1 | 12,942 | 1 | 12,774 | 1 | 12,774 |
| | Ì | | | | | | | | | |
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| | | | | | | | | - | | |

60,999

60,206 4

60,206

*These columns used for the number of positions in each classification.

Total

COMMENTARY:

| OTHER PERSONAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | |
|--|-----------|-----------|-------------|----------|--|--|
| ACCT NO. EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | |
| 1200 Overtime 1201 Overtime Budget preparation and special projects | 200 | 2,070 | 2,070 | 2,070 | | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | 18,300 | 18,070 | 18,070 | | |

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 127

DEPT. Unit No. DIV. Unit No. SEC. Clerical Unit No. Office of the Mayor 1200 Mayor and Manager 1210 Support Services 1215

| 1210 3 | upport services | 1213 |
|-------------------------|---|---|
| | 1979 | |
| Department Requested | Mayor Recommended | Assembly Approved |
| 10,000 | 9,400 | 9,400 |
| 1,000 | 1,000 | 1,000 |
| 480 | 480 | 480 |
| 1,170 | 1,170 | 1,170 |
| 740 | 730 | 730 |
| 2,070 | 790 | 790 |
| 1,830 | -0- | -0- |
| 8,400 | 8,400 | 8,400 |
| | Department Requested 10,000 1,000 480 1,170 740 2,070 | 1979 1979 1979 1979 1979 1979 1979 1979 1970 |

| MUNICIPA OF ANCH | | · Areawide Ge | neral | | | FIN | ANCIAL DETA | AIL Page 1 |
|---------------------|--|---------------|------------------|----------|--|-----------------|------------------------|---|
| DEPT. | Unit No | | | Un | it No. | SEC. | | Unit No. |
| Office | of the Mayor 1200 | Mayor and | Manager | 12 | 210 | | ity Business stance | 1216 |
| ACCT. | EXPENDITURE | 1977 | 1978 | <u> </u> | <u> </u> | ASSIS | 1979 | 1 |
| NO. | CLASSIFICATION | ACTUAL | | | REOL | /ESTED | RECOMMENDED | APPROVED |
| | Personal Services | | | | | | | , |
| | Salaries & Wages | | | | | 48,690 | 48,510 | 48,510 |
| 1200 | Overtime | | Ì | | | -0- | -0- | -0- |
| | Differential Compensation | | | | | -0- | -0- | -0- |
| 1 | Personnel Benefits | | | | | 14,610 | 14,550 | 14,550 |
| i | Allowances Vacancy Factor | | | | | -0- -0- | -0- -0- | -0- |
| 7000 | Total Personal Services | | | | | 63,300 | 63,060 | 63,060 |
| | | | | | | , | 00,000 | 03,000 |
| | Supplies | | | | | _ | | |
| 1 | Office Supplies Operating Supplies | | | | | 700 | 700 | 700 |
| 1 | Repair & Maint. Supplies | | | | | 200 -0- | 200 -0- | 200 |
| 2000 | Total Supplies | | | | | 900 | 900 | <u>-0-</u> 900 |
| | | | | | | | , , | ,,,, |
| i . | Other Services & Charges | | Funded by | | | | | |
| 3 | Professional Services Communication | | Anti-Rec | | | -0- | -0- | -0- |
| l . | Transportation | | for 6 mos | | | 500 470 | 500 470 | 500 |
| ŧ | Insurance | | in 1978 | ucus | s. | 570 | 570 | 470 570 |
| 1 | Public Utility Services | | | | | -0- | -0- | -0- |
| | Repairs & Maintenance | | | | | 300 | 300 | 300 |
| } | Rentals | | | | | 200 | 200 | 200 |
| 3800 | Miscellaneous Total Other Services & Char | | | | | 1,600 3,640 | 1,600 3,640 | 1,600 |
| | Total Other Scivices & Chai | yes | AAAAAAAAAA | | | 3,040 | 3,040 | 3,640 |
| 4100 | Debt Service | | | | | -0- | -0- | -0- |
| | Capital Outlay | | | | | | | |
| | Improvements Other Than Bldg | 15 | | | | ļ | | |
| | Machinery & Equipment | , | | | | I | | |
| 5500 | Library Books & Art Objects | | | | | | | |
| | Total Capital Outlay | | | | | -0- | -0- | -0- |
| | Direct Organizational Cost | | | | _ | ا ۱۵۰۸ | (7.50) | 67,600 |
| | Add Intragovernmental Charge: | | | | | 67,840 4,730 | 67,600 20,030 | 21,760 |
| | Total Budget Unit Cost | | | | | 72,570 | 87,630 | 89,360 |
| 7000 | Less Intragovernmental Charges | | | | | -0- | -0- | -0- |
| | Function Cost | | | Ì | 7 | 72,570 | 87,630 | 89,360 |
| ACCT. | | | | | | | | |
| NO. | REVENUE SOURCE | | | | | | | |
| | | | | | | | | |
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| | | | e companyon a de | | | | | |
| | | | | | | 1 | | |
| | Total Revenu | ac | | | | -0- | -0- | 4 0 |
| Local T | axes Required For Function | | | | ······································ | | | |
| LULdi i | aves vedanea tot taucn | <u> </u> | | | 7 | 2.570 | 87,630 | 0,000 |

| MUNICIPALITY OF ANCH | ORAG | ìΕ | | | | | 1 | PERSONNE | L | Page 129 |
|--|--------|---------|-----------|-------------------|----------|----------|------|-------------|--------|----------|
| DEPT. | Unit I | Vo. | DIV. | | | Unit No. | SEC. | linority Bu | siness | |
| Office of the Mayor | 1200 | | Mayor | and Mana | ger | 1210 | A | ssistance | | 1216 |
| CLASSIFICATION | | RA | NGE | POSITIONS 1978 | | | | 1979 | | |
| CLASSII ICATION | | | STEP | BUDGET | REC | OUESTED | RECC | OMMENDED | APF | ROVED |
| New Positions Minority Enterprise Manager (1) | | 21 | E | | * | 34,500 | * | 34,500 | 1 | 34,500 |
| Office Associate (1) | | 033 | B-C | | | | | | | 14,001 |
| | | | | | 1 | 14,185 | 1 | 14,001 | • | |
| Tota | 1 | | | | 2 | 48,685 | 2 | 48,501 | 2 | 48,501 |
| *These columns used for the | numb | er of j | oositions | in each classi | fication | 7. | | | L | |

COMMENTARY:

(1) Positions funded in 1978 by Anti-Recessionary Grant.

| OTHER PERSOI | NAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | | | |
|-----------------------------|----------------------------|-----------|-----------|-------------|----------|--|--|--|--|
| ACCT NO. | EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | | | |
| 1400 Personnel 30% x Sal | Benefits Laries & Wages | | 14,610 | 14,550 | 14,550 | | | | |
| | | | | | | | | | |
| · | | | | | | | | | |
| | V | | | | | | | | |

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 130 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Minority Office of the Mayor 1200 Mayor and Manager 1210 Business Assistance 1216 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 2100 Office Supplies 700 700 700 2200 Operating Supplies 200 200 200 Training materials 3200 Communication 500 500 500 Long distance calls 3300 Transportation 470 470 470 3301 Travel Expense, Per Diem and Other Costs Minority Business Assistance Manager, Seattle, Washington, meet with Office of Minority Business Enterprise 3400 Insurance 570 570 570 General Liability (.0117 x Salaries) 3600 Repairs and Maintenance 300 300 300 Repair of typewriter and calculator 3700 Rentals 200 200 200 Meeting rooms and equipment 3800 Miscellaneous 1,600 1,600 1,600 3802 Advertising 1,000 3805 Dues, Subscriptions and Memberships 300 Publications and organizations 3806 Tuition and Registration Fees 300 University courses and local seminars

MUNICIPALITY FINANCIAL DETAIL Page 131 **OF ANCHORAGE** 0101 - Areawide General Fund DEPT. DIV. SEC. Unit No. Unit No. Unit No. Office of the Mayor 1200 Internal Audit 1220 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED ACTUAL REVISED REQUESTED **APPROVED Personal Services** 1100 Salaries & Wages 154,370 107,630 147,560 170,290 154,370 1200 Overtime 870 720 1,180 840 840 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 46,310 22,790 44,260 51,090 46,310 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0--0-**Total Personal Services** 201,520 131,290 222,560 192,540 201,520 Supplies 2100 Office Supplies 530 600 550 550 550 2200 **Operating Supplies** -0-50 -0-50 50 -Ō--ñ--0-2300 Repair & Maint. Supplies <u>-0-</u> 600 530 600 600 **Total Supplies** 600 Other Services & Charges -0-3100 **Professional Services** -0--0--0--0-40 3200 Communication 20 40 40 40 5,010 3300 Transportation 5,010 2,360 4,480 4,850 3400 1,820 Insurance -0-1,750 2,010 1,820 -0-3500 **Public Utility Services** -0--0--0--0-200 3600 Repairs & Maintenance -0-200 200 200 -0-3700 Rentals -0--0--0--0-460 3800 Miscellaneous 220 460 560 460 **Total Other Services & Charges** 7,530 2,600 7,030 7,560 7,530 ¬0~ -0--0--0--0-4100 **Debt Service** Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment -0-170 -0--0--0-5500 -0-Library Books & Art Objects -0--0--0--0-**Total Capital Outlay** -0-170 -0--0--0-**Direct Organizational Cost** 134,420 200,340 230,720 209,650 209,650 6000 Add Intragovernmental Charges 31,900 20,070 21,900 26,940 21,960 **Total Budget Unit Cost** 166,320 220,410 257,660 231,550 231,610 7000 91,600 Less Intragovernmental Charges 80,610 75,910 91,600 91,600 **Function Cost** 85,710 144,500 166,060 140,010 139,950 ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--0--0-Local Taxes Required For Function 144,500 139,950 85,710 166,060 140,010

| MUNICIPALITY OF ANCHORAGE | PE |
|---------------------------|----|
| | |

Page 132 ERSONNEL DEPT. Unit No. DIV. Unit No. SEC. Unit No. Office of the Mayor 1200 1220 Internal Audit

| <u> </u> | | | <u> </u> | | | | | |
|-------------------------------------|---------|-------------------|----------|---------|-----|----------|---|---------|
| CLASSIFICATION | RANGE | POSITIONS 1978 | | | 1 | 1979 | | |
| | & STEP | BUDGET | RE | QUESTED | REC | OMMENDED | A | PPROVED |
| | | | * | | * | 4 | * | |
| Internal Auditor | 18N F | 1 | 1 | 45,041 | 1 | 44,455 | 1 | 44,455 |
| Senior Auditor | 15N C-E | 3 | 3 | 86,879 | 3 | 85,750 | 3 | 85,750 |
| Auditor | 14N B-C | 1 | 1 | 24,476 | 1 | 24,158 | 1 | 24,158 |
| | | 5 | 5 | 156,396 | 5 | 154,363 | | 154,363 |
| New Position | | | | | | | | |
| Senior Office Associate (11 months) | 10N A-B | | 1 | 13,894 | 0 | -0- | 0 | -0- |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | i | | | | |
| Total | | 5 | 6 | 170,290 | 5 | 154,363 | 5 | 154,363 |

*These columns used for the number of positions in each classification.

COMMENTARY:

| OTHER PERSON | AL SERVICES COMMENTARY | ESTIMATED | | 1979 | |
|--------------------------------|------------------------------|-----------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED |
| 1200 Overtime 1201 Overtime | 2 | 40 | 1,180 | 840 | 840 |
| 1400 Personnel 30% x Sal | . Benefits .aries & Wages | | 51,090 | 46,310 | 46,310 |
| | | | | | |
| | | | | | |
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COMMENTARY MUNICIPALITY OF ANCHORAGE Page 133 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Office of the Mayor 1200 Internal Audit 1220 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor **Assembly** Requested Recommended Approved 2100 Office Supplies 550 550 550 General office supplies 2200 Operating Supplies 50 50 50 Professional reference books 3200 Communication 40 40 40 Telephone toll calls Transportation 4,850 5,010 5,010 3301 Travel Expense, Per Diem and Other Costs 38th International Conference Institute of Internal Auditors 1,110 Specialized staff training seminars, two auditors, one trip each 2,440 3302 Mileage 1,300 1,460 $5,200 \text{ miles } \times .28/\text{mile}$ 3400 Insurance 2,010 1,820 1,820 General Liability (.0117 x Salaries and Overtime) 3600 Repairs and Maintenance 200 200 200 Office machines and equipment 3800 Miscellaneous 460 460 460 3805 Dues, Subscriptions and Membership Institute of Internal Auditors EDP Auditors Association, EDPACS, Journal of Accounting 3806 Tuition and Registration Fees University of Alaska local courses 130

| MUNICIP OF ANCH | | 0101 - A | reawide Gener | al | | | FIN | ANCIAL DET | AIL | Page 13 |
|--------------------|---|---------------|----------------------------|----------|------------|-------|--------------|---------------------------------------|------|----------------|
| DEPT. | | Unit No. | DIV. | | Uni | t No. | SEC. | | | Unit No. |
| Office | of the Mayor | 1200 | Office of Ma and Budget | nagement | ł | 30 | Manage | ement and Bud | loet | 1231 |
| ACCT. | EXPENDI: | TUDE | 1977 | 1978 | | | ********* | 1979 | -6-4 | 12.71 |
| NO. | CLASSIFIC | | ACTUAL | | | חרסוו | COTCO | · · · · · · · · · · · · · · · · · · · | Γ., | 0001/60 |
| | | | ACTUAL | REVISE | | KEUU | ESTED | RECOMMENDED | AP | PROVED |
| 4400 | Personal Services | | | | | | | | | |
| 1100 1200 | Salaries & Wages | | 219,230 | 369, | | 4: | 10,250 | 406,470 | | 406,470 |
| 1300 | Overtime Differential Compens | ention | 19,260 | _ | 710 | | 9,250 | 9,250 | | 9,250 -0- |
| 1400 | Personnel Benefits | sation | -0- 45,880 | 110,9 | -0- | 7 - | -0- | -0- | | 121,940 |
| 1500 | Allowances | | 45,880 | - | -0- | | 23,080 | 121,940 | | -0- |
| 1600 | Vacancy Factor | | -0- | | -0- | | -0- | -0- | | -0- |
| | Total Personal Ser | vices | 284,370 | 485,3 | | 54 | 42,580 | 537,660 | | 537,660 |
| | | | | · | | | • | | | |
| 2100 | Supplies Office Supplies | | | | | | | | | · - · |
| 2100 2200 | Office Supplies Operating Supplies | | 3,310 | 3,9 | | | 4,200 | 4,200 | | 4,200 |
| 2300 | Repair & Maint, Supplies | nlies | 30 | | -0- | | -0- | -0- | | -0- |
| 2000 | Total Supplies | J1163 | 3,340 | 3,9 | -0- 200 | | -0- 4,200 | <u>-0-</u> | | <u>-0-</u> |
| | Total Dappitos | | 3,340 | ٠, ١ | ,00 | | 4,200 | 4,200 | | 4,200 |
| | Other Services & Cha | rges | | | | | | | | |
| 3100 | Professional Services | | 166,860 | 175,6 | 500 | 22 | 20,000 | 126,200 | | 126,200 |
| 3200 | Communication | | 870 | | 200 | | 3,700 | 3,700 | | 3,700 |
| 3300 | Transportation | | 2,990 | 8,4 | 30 | 1 | 0,120 | 10,480 | | 10,480 |
| 3400 | Insurance | | -0- | 4,5 | | | 4,910 | 4,870 | | 4,870 |
| 3500 | Public Utility Service | | -0- | 3,0 | | | -0- | -0- | | -0- |
| 3600 | Repairs & Maintenand | ce | -0- | 1,5 | | | 1,650 | 1,650 | | 1,650 |
| 3700 3800 | Rentals | | 320 | | -0- | _ | 1,260 | 1,260 | | 1,260 |
| 3000 | Miscellaneous Total Other Service | ac & Charges | 3,760 | 12,0 | | | 3,230 | 13,230 | | 13,230 |
| | rotal Other Servic | es or Charges | 174,800 | 208,2 | :70 | 25 | 4,870 | 161,390 | | 161,390 |
| 4100 | Debt Service | | -0- | _ | -0- | | -0- | -0- | | -0- |
| | Capital Outlay | | | | | | | | | |
| 5300 | Improvements Other | Than Bldgs | -0- | _ | .0- | | -0- | -0- | | -0- |
| 5400 | Machinery & Equipm | • | 3,140 | 7,3 | | | 2,510 | 1,610 | | 1,610 |
| 5500 | Library Books & Art | | -0- | | 0- | | 2,510 -0- | -0- | | -0- |
| | Total Capital Outli | | 3,140 | 7,3 | | | 2,510 | 1,610 | | 1,610 |
| | | _ | | | | | | - | | |
| | Direct Organizational | | 465,650 | 704,8 | | | 4,160 | 704,860 | | 704,860 |
| 6000 | Add Intragovernment Total Budget Unit Co | _ | 98,000 | 256,8 | | | 5,410 | 316,800 | 7 | 317,900 |
| 7000 | Less Intragevernment | | 563,650 34,850 | 961,7 | 10 | 1,17 | 9,570 | 1,021,660 | 1, | 022,760 -0- |
| . 400 | Function Cost | ai Charges | 528,800 | 961,5 | | 1.17 | 9,570 | | ٦. | 022,760 |
| ACCT. | | | | , - | | -,-/ | -,570 | -,021,000 | , | ,,,,,, |
| NO. | REVENUE S | OURCE | | | l | • | | | | |
| 140. | NEVENUE 3 | UUNCE | | | | | | | | |
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| | | | | | | | | | | |
| | | Revenues | -0- | <u> </u> | 0- | | -0- | -0- | | -0- |
| Local T | axes Required For | Function | 528,800 | 961,50 | 00 | 1.17 | 9,570 | 1.021.660 | 1. | 022,760 |

age 135

| DEPT. | Unit | No. | DIV, | Office of | | Unit No. | SEC. | | | Unit No. | | |
|---------------------------------|------|------|--------------|---------------------|-------|----------|-------|------------|----------|----------|--|--|
| Office of the Mayor | 12 | 00 | | Managemen Budget | t and | | Manag | gement and | Budget | 1231 | | |
| CLASSIFICATION | | R.A | 4 <i>NGE</i> | POSITIONS 1978 | | 1979 | | | | | | |
| | | & | STEP | BUDGET | REC | QUESTED | RECO | OMMENDED | APPROVED | | | |
| Director | | 22 I | Ε | 1 | 1 | 48,000 | 1 | 48,000 | 1 | 48,000 | | |
| Budget Officer | | 21 I | £ | 1 | 1 | 42,242 | 1 | 42,242 | 1 | 42,242 | | |
| Management Systems Officer | | 21 F | £ | 1 | 1 | 29,000 | 1 | 29,000 | 1 | 29,000 | | |
| Principal Administra Officer | tive | | C-F | 4 | 4 | 125,855 | 4 | 124,219 | 4 | 124,219 | | |
| Senior Administrativ Officer | 'e | 15N | B-D | 5 | 5 | 131,092 | 5 | 129,387 | 5 | 129,387 | | |
| Principal Accounting Clerk | ; | 11N | В-С | 1 | 1 | 17,447 | 1 | 17,220 | 1 | 17,220 | | |
| Senior Office Associ | .ate | 10N | C-D | 1 | 1 | 16,613 | 1 | 16,397 | 1 | 16,397 | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Tota | 1 | | | 14 | 14 | 410,249 | 14 | 406,465 | 14 | 406,465 | | |

*These columns used for the number of positions in each classification.

COMMENTARY:

Two (2) CETA positions support this budget unit.

| OTHER PERSO | NAL SERVICES COMMENTARY | ESTIMATED | | 1979 | |
|-------------------------------|--|-----------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED |
| 1200 Overtime 1201 Overtim | | | 9,250 | 9,250 | 9,250 |
| of the Budgets Adminis | eparation and maintenance Capital and Operating s, work sessions with the stration and Assembly; he Management Study reviews | 470 | | | , |
| 1400 Personne 30% x Sa | el Benefits alaries & Wages | | 123,080 | 121,940 | 121,940 |
| | | | | | |

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 136 DEPT. Unit No. DIV. Unit No. SEC. Office of Unit No. Management and Office of the Mayor 1200 1230 1231 Budget Management and Budget 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2100 Office Supplies 4,200 4,200 4,200 3100 Professional Services 220,000 126,200 126,200 Resource Management Projects 200,000 106,200 Automated Budget Preparation System 20,000 3,700 3,700 3200 Communication 3,700 Long distance calls Grants 2,000 General 1,000 Resource Management Projects 500 200 Postage 3300 Transportation 10,120 10,480 10,480 3301 Travel Expense, Per Diem and Other Costs Director Legislative Support 1,200 Alaska Finance Officers Association Meeting-Fairbanks Negotiation with Federal Agencies on Indirect Cost Allocation Plan 500 Budget Officer-Municipal Finance **Officers** 930 Alaska Conference Finance Officers Association Meetings 700 Municipal Finance Officers Association Executive Board Management Systems Officer Seminar on Setting and Implementing Goals and Objectives Senior Administrative Officer (Grants) A-95 Clearinghouse Workshop Negotiation with Federal Agencies on Indirect Cost Allocation Plan Region X A-95 Coordination 450 3302 Mileage 3,000 3,360 12,000 miles \times .28/mile

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 137 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Office of Management and 1200 Office of the Mayor 1230 1231 Management and Budget Budget 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Approved Recommended 3400 Insurance 4,910 4.870 4,870 General Liability (.0117 x Salaries and Overtime) 3600 Repairs and Maintenance 1,650 1,650 1,650 Maintenance Contract on calculators and typewriters 3700 Rentals 1,260 1,260 1,260 Monthly lease cost of 105 for computer terminals modems and data channel 3800 Miscellaneous 13,230 13,230 13,230 3801 Boards and Commissions Budget Advisory Commission 1,500 Other Boards and Commissions and Community Councils 1,500 School District Advisory Commission 1,320 11 members x 12 meetings x 10 per meeting 3803 Printing and Binding Budget in Brief 4,500 Printing and Binding 1,500 3805 Dues, Subscriptions and Memberships Municipal Finance Officers Association of USA and Canada 100 Municipal Finance Officers of Alaska 20 Revenue Sharing News 50 Federal Register 470 BNA Contract Reports 270 Technical Publications and Reference Material 1,000 3806 Tuition and Registration Fees 1,000 Reimbursement for job related Courses $^{*}J^{+}$ 5400 Machinery and Equipment 2,510 1,610 1,610 3 Credenzas 1,110 1 Desk (Replacement) 500

2 Calculators

900

-0-

| MUNICIP OF ANCH | | - A | Areawide Gene | eral | | | FIN | ANCIAL DETA | IL Page 13 |
|--------------------|---|----------|---------------|--------------|------------|---|------------------|------------------|------------------|
| DEPT. | Unit N | o. | DIV. | _ | Un | it No. | SEC. | Utility | Unit No. |
| 066: | 1200 | | Office | | | | | nd | |
| Ullice | of the Mayor 1200 | <u>f</u> | <u> </u> | | | 230 | | Budget | 1232 |
| ACCT. | EXPENDITURE | | 1977 1978 | | | | | | |
| NO. | CLASSIFICATION | | ACTUAL | REVISEL |) | REQU | <i>IESTED</i> | RECOMMENDED | APPROVED |
| | Personal Services | | New Budget | | | | | | |
| 1100 | Salaries & Wages | | Unit in | 44,(|)40 | | 49,630 | 49,440 | 49,440 |
| 1200 | Overtime | | 1978 | | 340 | | 850 | 850 | 850 |
| 1300 | Differential Compensation | | | | -0- | | -0- | -0- | -0- |
| 1400 | Personnel Benefits | | | 14,9 | | | 14,890 | 14,840 | 14,840 |
| 1500 | Allowances | | | | -0- -0- | | -0- -0- | -0- | -0- |
| 1600 | Vacancy Factor Total Personal Services | | | 61, | | | -0- 65,370 | -0- 65,130 | <u>-0-</u> |
| | LOCUL LELPONIUM DELAIGES | | | 01, | ,,, | | 42, 2,0 | 05,150 | 65,130 |
| | Supplies | | | | | | | | |
| 2100 | Office Supplies | | | 7 | 750 | | 700 | 700 | 700 |
| 2200 | Operating Supplies | | | | -0- | | 500 | -0- | -0- |
| 2300 | Repair & Maint. Supplies | | | | -0 | | -0- | -0- | -0- |
| | Total Supplies | | | 7 | 750 | | 1,200 | 700 | 700 |
| | Out on Commission C. Ot | | | | | | | | |
| 3100 | Other Services & Charges Professional Services | | : | _ | -0- | | 2,400 | 2 400 | 2,400 |
| 3200 | Communication | | | | 100 | | 400 | 2,400 400 | 400 |
| 3300 | Transportation | | | 6,4 | | | 2,150 | 2,770 | 2,770 |
| 3400 | Insurance | | | | 40 | | 600 | 590 | 590 |
| 3500 | Public Utility Services | | | - | -0- | | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | | | | 00 | | 500 | 500 | 500 |
| 3700 | Rentals | | | 1,0 | | | 3,600 | 3,600 | 3,600 |
| 3800 | Miscellaneous | | | | 50 | | 5,960 | -0- | -0- |
| | Total Other Services & Cha | rges | | 9,2 | .20 | , | 15,610 | 10,260 | 10,260 |
| 4100 | Debt Service | | | | 0- | | -0- | -0- | -0- |
| 4100 | Dept Service | | | | <u> </u> | | -0- | -0- | |
| | Capital Outlay | | | | | | | į | |
| 5300 | Improvements Other Than Blo | igs. | | | -0 | | -0- | -0- | -0- |
| 5400 | Machinery & Equipment | | | 2,7 | 00 | | 1,570 | 970 | 970 |
| 5500 | Library Books & Art Objects | | | | 0- | *************************************** | -0- | -0- | 0_ |
| | Total Capital Outlay | | | 2,7 | 00 | | 1,570 | 970 | 970 |
| | Direct Organizational Case | | | 71.0 | .,, | | 22 750 | 77 000 | 77 060 |
| 6000 | Direct Organizational Cost Add Intragovernmental Charge | 36 | | 74,0 12,3 | | | 83,750 37,870 | 77,060 | 77,060 18,240 |
| 0000 | Total Budget Unit Cost | -3 | | 86,3 | | | 21,620 | 18,170 95,230 | 95,300 |
| 7000 | Less Intragovernmental Charg | 25 | | 86.3 | | | 21.620 | 95,230 | 95,300 |
| | Function Cost | | | | 0- | | -0- | -0- | -0- |
| ACCT. | | | | | | | | | |
| NO. | REVENUE SOURCE | | | | | | | | ĺ |
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| | Total Reven | Her | | | 0- | | -0- | | |
| 1! 7 | | | | | | | -0- | -0- | -0- |
| rocai | Taxes Required For Funct | ion | | | 0- | | -0-1 | -0- | |

| UNICIPALITY OF ANCI | HORA | \GE | | | | | | PERSONNE | L | Page 139 |
|--|------|--------------|------|----------------------------------|-----|------------------|------|--------------------------------|-----|------------------|
| DEPT. Office of the Mayor | j | t No. 200 | DIV. | Office of Managemen Budget | | Unit No. 1231 | M | tility Management Budget | and | Unit No. 1232 |
| CLASSIFICATION | | • | ANGE | POSITIONS 1978 | | | · | 1979 | | |
| | | <u>&</u> | STEP | BUDGET | REC | UESTED | RECC | OMMENDED | AF | PPROVED |
| Utility Management a Budget Officer | and | 21 | E | 1 | 1 | 35,000 | 1 | 35,000 | | 35,000 |
| Office Associate | | 9N | В-С | 1 | 1 | 14,628 | 1 | 14,438 | 1 | 14,438 |
| | | | | | | | | | | |
| Tot | al | | | 2 | 2 | 49,628 | 2 | 49,438 | 2 | 49,438 |

COMMENTARY:

*These columns used for the number of positions in each classification.

| OTHER PERSONAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | |
|---|-----------|-----------|-------------|----------|--|--|
| ACCT NO. EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | |
| 1200 Overtime 1201 Overtime | 80 | 850 | 850 | 850 | | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | 14,890 | 14,840 | 14,840 | | |
| | - | | | | | |
| | | | | | | |
| | | | | | | |

MUNICIPALITY OF ANCHORAGE COMMENTARY Page 140 Unit No. DIV. Unit No. SEC. Unit No. Office of Utility Management and Management and 1200 Office of the Mayor 1230 Budget Budget 1232 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 2100 Office Supplies 700 700 700 2200 500 Operating Supplies -0--0-3100 Professional Services 2,400 2,400 2,400 Time Share Services 3200 Communication 400 400 400 Long distance calls 3300 2,150 Transportation 2,770 2,770 3301 Travel Expense, Per Diem and Other Costs Chicago, Illinois, American Public Power Association Seminar 1,050 Ames, Iowa, Public Utility Valuation Conference 1,100 3302 Mileage 620 -0- $2,200 \text{ miles } \times .28/\text{mile}$ 3400 600 590 Insurance 590 (.0117 x Salaries and Overtime) 3600 Repairs and Maintenance 500 500 500 3700 Rentals 3,600 3,600 3,600 Terminal equipment 3800 Miscellaneous 5,960 -0--0-3805 Dues, Subscriptions and Memberships 260 -0-5,700 -0-3813 Contributions Contribution to Equipment Maintenance for vehicle purchase 5400 1,570 970 Machinery and Equipment 970 1 Dictation equipment 600 -0-1 60x30 Table 230 1 60x30 Secretarial desk 550 1 Bookcase 110 1 Sidechair 80

FINANCIAL DETAIL Page 141 OF ANCHORAGE 0101 - Areawide General Fund DEPT. Unit No. DIV. Unit No. SEC. Unit No. 1200 Office of the Mayor Employee Relations 1240 1241 Administration 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION ACTUAL RECOMMENDED REVISED REQUESTED **APPROVED** Personal Services Included 63,390 66,370 66,150 1100 Salaries & Wages in Budget 66,150 1200 Overtime Unit 1242 1,800 2,310 2,310 2,310 1300 Differential Compensation -0--0--0in 1977 -0-1400 Personnel Benefits 19,020 19,910 19,850 19,850 1500 1,500 1,500 1,500 Allowances 1,500 1600 -0-Vacancy Factor -0--0--0-**Total Personal Services** 85,710 90,090 89,810 89,810 Supplies 2100 Office Supplies 800 800 800 800 2200 Operating Supplies -0--0--0--0-Repair & Maint. Supplies 2300 -0--0--0--0-**Total Supplies** 800 800 800 800 Other Services & Charges 3100 **Professional Services** 10,000 10,000 6,000 6,000 3200 Communication -0--0--0--0-3300 Transportation 2,030 3,060 2,850 2,030 3400 Insurance 790 810 800 800 3500 **Public Utility Services** -0--0--0--0-3600 Repairs & Maintenance 700 700 700 700 3700 Rentals -0--0--0--0-3800 Miscellaneous 8,080 8,460 8,460 8.460 **Total Other Services & Charges** 22,630 22,820 17,990 17,990 4100 **Debt Service** -0-~O~ -0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0-5400 Machinery & Equipment 2,230 -0--0--0-5500 Library Books & Art Objects -0--0--0--0-**Total Capital Outlay** 2,230 -0--0--0-**Direct Organizational Cost** 111,370 113,710 108,600 108,600 6000 Add Intragovernmental Charges 17,370 24,930 18,870 18,850 **Total Budget Unit Cost** 128,740 138,640 127,470 127,450 7000 Less Intragovernmental Charges 128,740 138,640 127,470 127,450 **Function Cost** -0--0--0--0-ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0--0--Ω--0-Local Taxes Required For Function -0--0--0-

MUNICIPALITY

| DEPT. U | nit No. | DIV. | | | Unit No. | SEC. | | | Unit No. |
|-------------------------|---------|-------|-------------------|---|----------|------|-------------|--|----------|
| Office of the Mayor | 1200 | Emplo | oyee Relat | ions | 1240 | Ac | iministrati | on | 1241 |
| CLASSIFICATION | R | ANGE | POSITIONS 1978 | | | , | 1979 | | |
| | & | STEP | BUDGET | RE | QUESTED | REC | OMMENDED | Al | PPROVED |
| | | | | * | | * | | * | |
| Director, Employee | | | | | | | | | |
| Relations | 23 I | € | 1 | 1 | 49,000 | 1 | 49,000 | 1 | 49,000 |
| Senior Office Associate | e 10N | D-E | 1 | 1 | 17,368 | 1 | 17,142 | 1 | 17,142 |
| | | | | | | | | | |
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| | | | | | | | | | |
| | | | | | | | | | |
| Total | | | 2 | 2 | 66,368 | 2 | 66,142 | 2 | 66,142 |

*These columns used for the number of positions in each classification.

COMMENTARY:

| OTHER PERSOI | VAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | | |
|-------------------------------|------------------------------|-----------|-----------|-------------|----------|--|--|--|
| ACCT NO. | EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | | |
| 1200 Overtime 1201 Overtim | | 144 | 2,310 | 2,310 | 2,310 | | | |
| 1400 Personne 30% x Sa | l Benefits laries & Wages | | 19,910 | 19,850 | 19,850 | | | |
| 1500 Allowanc 1503 Expense | es | | 1,500 | 1,500 | 1,500 | | | |
| | | | | | | | | |
| | | | | | | | | |

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 143 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Office of the Mayor 1200 1240 1241 Employee Relations Administration 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 800 2100 Office Supplies 800 800 6,000 3100 Professional Services 10,000 6,000 Legal services for Employee Relations Board 2,030 2,850 2,030 3300 Transportation 3301 Travel Expense, Per Diem and Other Costs Director, Employee Relations National Public Employer Labor Relations Association 820 -0-International Personnel Management Association Miscellaneous trips to Legislative Session, as directed, and Joint Assembly meeting in Fairbanks 1,100 800 810 800 3400 Insurance General Liability (.0117 x Salaries and Overtime) 700 3600 700 700 Repairs and Maintenance Maintenance agreements IBM Mag Card, dictating equipment, calculator 8,460 3800 Miscellaneous 8,460 8,460 3801 Boards and Commissions Personnel Review Board 3.800 Employee Relations Board 4,000 3802 Advertising 600 Public Hearings 3805 Dues, Subscriptions and Memberships National Public Employees Labor Relations Association

MUNICIPALITY Page 144 FINANCIAL DETAIL OF ANCHORAGE Fund 0101 - Areawide General Unit No. Unit No. SEC. DEPT. DIV. Unit No. 1242 1200 Employee Relations 1240 Labor Relations Office of the Mayor 1979 1977 1978 ACCT. **EXPENDITURE** CLASSIFICATION NO. RECOMMENDED **APPROVED** REQUESTED ACTUAL REVISED Personal Services 70,120 1100 Salaries & Wages 134,550 70,140 70,560 70,120 Overtime 1,800 -0-1200 2,660 -0--0--0-1300 Differential Compensation -0--0--0--0-21,040 1400 Personnel Benefits 27,830 21,040 21,170 21,040 -0-1500 Allowances 550 600 -0--0--0--0-1600 -0--0-Vacancy Factor 91,160 **Total Personal Services** 165,590 93,580 91,730 91,160 Supplies 2,200 2100 Office Supplies 1,710 2,200 2,200 2,200 2200 **Operating Supplies** -0--0--0--0--0-2300 Repair & Maint. Supplies 40 -0-<u>-Ω-</u> <u>-Ω-</u> -0-**Total Supplies** 2,200 1,750 2,200 2,200 2,200 Other Services & Charges 3100 Professional Services 50,000 50,000 42,000 560 42,000 3200 Communication 2,200 2,200 2,200 330 2,200 3300 Transportation 1,160 830 1,560 1,030 830 3400 Insurance -0-880 830 820 820 3500 **Public Utility Services** -0--0--0--0--0-1,500 1,200 1,200 3600 Repairs & Maintenance -0-1,200 3700 Rentals -0--0--0--0--0-3800 Miscellaneous 30,090 2.920 3.060 2.680 2,680 32,540 **Total Other Services & Charges** 58,660 58,320 49,730 49,730 4100 **Debt Service** -0--0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0---0---0--0-5400 5,740 2,140 -0--0-Machinery & Equipment -0--0--0--0--0-5500 Library Books & Art Objects -0-5,740 **Total Capital Outlay** 2,140 -0--0--0-**Direct Organizational Cost** 205,620 156,580 152,250 143,090 143,090 6000 Add Intragovernmental Charges 52,420 144,960 158,620 139,240 140,800 258,040 301,540 **Total Budget Unit Cost** 310,870 282,330 283,890 7000 -0--0--0--0-Less Intragovernmental Charges -0-258,040 301,540 310,870 282,330 283,890 **Function Cost** ACCT. REVENUE SOURCE NO. **Total Revenues** -0--0--0--0--0-Local Taxes Required For Function 282,330 283,890 258,040 301,540 310.870

PERSONNEL

Page 145

| MOMON MENT OF ANO | | | | | |
|---------------------|----------|--------------------|----------|-----------------|----------|
| DEPT. | Unit No. | DIV. | Unit No. | SEC. | Unit No. |
| Office of the Mayor | 1200 | Employee Relations | 1240 | Labor Relations | 1242 |

| | F | zojec meza | | 1 22.70 | | or Merucio | | 1 |
|--------------------------------|-------|----------------|-----------|---------|-------------|------------|----------|-------|
| CLASSIFICATION | RANGE | POSITIONS | | 1979 | | | | |
| CLASSIFICATION RANGE & STEP | | 1978 BUDGET | REQUESTED | | RECOMMENDED | | APPROVED | |
| | | | * | | * | | * | 07.00 |
| Manager, Labor Relations | 21 E | 1 | 1 | 37,000 | 1 | 37,000 | 1 | 37,00 |
| enior Administrative fficer | 15N F | 1 | 1 | 33,554 | 1 | 33,118 | 1 | 33,11 |
| | | | | | | | | |
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| | | | | | | | | |
| Total | | 2 | 2 | 70,554 | 2 | 70,118 | 2 | 70,11 |

*These columns used for the number of positions in each classification.

COMMENTARY:

One CETA position supports this budget unit.

| OTHER PERSONAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | | |
|---|-----------|-----------|-------------|----------|--|--|--|
| ACCT NO. EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | 21,170 | 21,040 | 21,040 | | | |
| | | | , | | | | |
| | | | | | | | |
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| MUNICIPALITY OF AN | CHORAGE | | | | COMMENTARY | Page 146 |
|--|--|------------------------|-------------------|------|----------------------|----------------------|
| DEPT. | Unit No. | DIV. | Unit No. | SEC | | Unit No. |
| Office of the Mayor | 1200 | Employee Relation | ns 1240 | La | bor Relations | 1242 |
| ACCOUNT | | | | | 1979 | |
| NO. | LINE ITEM | EXPLANATION | Departm Reques | | Mayor Recommended | Assembly Approved |
| 2100 Office Supplie | S | | 2 | ,200 | 2,200 | 2,200 |
| 3100 Professional S Rights Arbitra Interest Arbit Contracted Leg | tors 25,000 rators 5,000 | 19,000 es 18,000 | 50 | ,000 | 42,000 | 42,000 |
| 3200 Communication Long distance | charges | | 2 | ,200 | 2,200 | 2,200 |
| 3300 Transportation 3301 Travel Expense Manager, Labor National Publi Labor Relation Seminar 3302 Mileage 800 miles x .2 | , Per Dien 830 Relations c Employer s Associat | s to | 1 | ,030 | 830 | 830 |
| 3400 Insurance General Liabil (.0117 x Salar | - | | | 830 | 820 | 820 |
| 3600 Repairs and Ma Mag Card Calculator, di | 700 | | 1 | ,200 | 1,200 | 1,200 |
| 3800 Miscellaneous 3805 Dues, Subscrip National Publi Relations Asso Subscriptions, National Affai Relations Manu Prentiss-Hall, Management Rel U.S. Conferenc Labor Manageme Service Miscellaneous and arbitratio | c Employer ciation 180 Bureau of rs Labor al 250 Labor ations 200 e of Mayor nt Relation publication 400 | -0- rs ons ons | 3 | ,060 | 2,680 | 2,680 |

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COMMENTARY MUNICIPALITY OF ANCHORAGE Page 147 DEPT. Unit No. DIV. Unit No. Unit No. 1242 1240 Labor Relations Office of the Mayor 1200 Employee Relations 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Recommended Assembly Approved Requested 3805 Dues, Subscription and Membership (Con't.) Books - reference 1,100 3806 Tuition and Registration Fees University of Alaska Seminars - Tuition 300

MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General Page 148 OF ANCHORAGE Fund Unit No. SEC. DEPT. Unit No. DIV. Unit No. Personnel Services 1240 1243 Office of the Mayor 1200 Employee Relations 1979 1977 1978 **EXPENDITURE** ACCT. CLASSIFICATION NO. RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 359,080 346,300 422,040 359.080 1100 Salaries & Wages 271,810 4,100 4,000 8,910 4,100 4,100 1200 Overtime -0-1300 Differential Compensation -0--0--0--0-107,730 63,780 107,730 Personnel Benefits 103,890 126,610 1400 -0-1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0-470,910 **Total Personal Services** 454,190 552,750 470,910 344,500 **Supplies** 7,900 2100 Office Supplies 11,680 7,650 7,900 7,900 18,620 2200 **Operating Supplies** 21,440 18,620 18,620 370 -0--0--0--0-2300 Repair & Maint, Supplies 26,520 12,050 29,090 26,520 26,520 **Total Supplies** Other Services & Charges 70,500 3100 50,700 63,000 76,000 70,500 Professional Services 3,500 1,750 3200 960 2,850 1,750 Communication 2,020 2,730 5,000 680 3300 Transportation 680 15,990 15,250 15,250 3400 Insurance -0-4,220 -0--0--0--0--0-3500 **Public Utility Services** 2,510 1,520 2,510 2,510 3600 Repairs & Maintenance 610 3,370 2,750 -0--0--0-3700 Rentals 26,230 49,940 3800 54,490 76,480 49,940 Miscellaneous 83,890 131,560 140,630 179,480 140,630 **Total Other Services & Charges** -0--0--0--0--0-4100 **Debt Service** Capital Outlay -0--0-5300 Improvements Other Than Bldgs. -0--0--0-2,900 8,690 6,310 12,350 2,900 5400 Machinery & Equipment -0--0--0--0--0-5500 Library Books & Art Objects 2,900 8,690 6,310 12,350 2,900 **Total Capital Outlay** 640,960 Direct Organizational Cost 449,130 621,150 771,100 640,960 6000 222,460 231,380 Add Intragovernmental Charges 141,710 283,160 241,350 872,340 **Total Budget Unit Cost** 590,840 1,054,260 882,310 843,610 872,340 590,840 7000 843,610 .054.260 882,310 Less Intragovernmental Charges -0--0--0-**Function Cost** -0--0-ACCT. REVENUE SOURCE NO. **Total Revenues** -0--0--0--0--0--0--0--0--0--0-Local Taxes Required For Function

MUNICIPALITY OF ANCHORAGE

PERSONNEL

Page 149

| DEPT. | Unit No. | DIV. | | | Unit No. | SEC. | | | Unit No. | | |
|-----------------------------|-----------|----------|-------------------|-----------|----------|-------------|------------|------|----------|--|--|
| Office of the Mayor | 1200 | Emp1 | oyee Relat | ions | 1240 | Pers | onnel Serv | ices | 1243 | | |
| CLASSIFICATION | RA | NGE | POSITIONS 1978 | 1979 | | | | | | | |
| CLASSIFICATION | & | STEP | BUDGET | REQUESTED | | RECOMMENDED | | AP | PROVED | | |
| | | | | * | | * | | * | | | |
| Manager, Personnel an | nd 21 I | 3 | 1 | 1 | 38,524 | 1 | 38,524 | 1 | 38,524 | | |
| Personnel Analyst II | I 16N | D-F | 3 | 3 | 102,120 | 3 | 100,792 | 3 | 100,792 | | |
| Personnel Analyst II | 14N | A-F | 4 | 4 | 99,780 | 4 | 98,483 | 4 | 98,483 | | |
| Personnel Analyst I | 12N | С | 1 | 1 | 22,644 | 1 | 22,350 | 1 | 22,350 | | |
| Office Associate | 9N | C-F | 3 | 3 | 49,307 | 3 | 48,666 | 3 | 48,666 | | |
| Senior Office Assist | ant 8N | B-D | 2 | 2 | 27,005 | 2 | 26,654 | 2 | 26,654 | | |
| Office Assistant | 7N | В-С | 2 | 2 | 23,915 | 2 | 23,604 | | 23,604 | | |
| New Positions | | | 16 | 16 | 363,295 | 16 | 359,073 | 16 | 359,073 | | |
| Personnel Analyst II | 14N | А-В | | 1 | 22,270 | 0 | -0- | 0 | -0- | | |
| Senior Office Assist | ant 8N | A-B | | 2 | 25,098 | 0 | -0- | 0 | -0- | | |
| Office Assistant | 7N | A-B | | 1 | 11,370 | 0 | -0- | 0 | -0- | | |
| | | | | 4 | 58,738 | 0 | -0- | Ò | -0- | | |
| Tota | | | 16 | 20 | 422,033 | 16 | 359,073 | 16 | 359,073 | | |
| *These columns used for the | number of | position | s in each class | iticatio | n. | | | | | | |

COMMENTARY:

Three CETA positions support this budget unit.

| OTHER PERSONAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | | |
|---|-----------|-----------|-------------|----------|--|--|--|
| ACCT NO. EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | | |
| 1200 Overtime 1201 Overtime Required to service Personnel Review Board and Employee Rela- | 190 | 4,100 | 4,100 | 4,100 | | | |
| tions Board-secretarial overtime 1400 Personnel Benefits 30% x Salaries and Wages | | 126,610 | 107,730 | 107,730 | | | |
| | | | | | | | |

COMMENTARY MUNICIPALITY OF ANCHORAGE Page .150 DEPT. Unit No. DIV. Unit No. Unit No. Office of the Mayor 1200 1240 Personnel Services 1243 Employee Relations 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 7,900 7,900 2100 Office Supplies 7,900 2200 Operating Supplies 18,620 18,620 18,620 Training materials 1,500 Savin tapes 320 Microfilm 180 Employee Service Pins 400 5 year pins 1,600 100 10 year pins 870 900 50 15 year pins 50 20 year pins 1,750 7 25 year pins 350 350 5 30 year pins Identification Cards 1,800 Personnel/Payroll forms 9,000 76,000 70,500 70,500 3100 Professional Services Pre-employment physicals 60,000 54,500 Actuarial Evaluation, Police and Fire Retirement Plan 8,000 Development and validation for Equal Employment Opportunity Compliance 8,000 3,500 1,750 3200 Communication 1,750 Long distance charges 2,500 1,000 Notification of unsuccessful applicants by card 750 1,000 5,000 680 680 3300 Transportation 3301 Travel Expense, Per Diem and Other Costs Personnel Analyst III to Seattle, Merit System Conference 500 Personnel Analyst III to Los Angeles, Seminar on Classification -0-700 800 680 3302 Mileage $2,400 \text{ miles } \times .28/\text{mile}$ 3304 Relocation Expenses 2 New positions 3,000 -0-

Page 151 COMMENTARY MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. 1243 Office of the Mayor 1240 Personnel Services 1200 Employee Relations 1979 ACCOUNT LINE ITEM EXPLANATION NO. Assembly Department Mayor Recommended Requested Approved 3400 Insurance (Con't) 15,990 15,250 15,250 General Liability (.0117 x Salaries and Overtime) 4,990 4,250 Group Travel Accident Policy 10,000 Blanket Employees Bond 1,000 2,510 2,510 2,510 3600 Repairs and Maintenance 11 IBM Typewriters 990 1 Savin workmaster 880 3 Dictaphones 190 l Polaroid camera 100 1 Check protector 100 1 Calculator 100 150 1 Laminator 76,480 49,940 49,940 3800 Miscellaneous 3802 Advertising 24,000 45,000 3803 Printing and Binding 20,000 3805 Dues, Subscriptions and Memberships 400 3806 Tuition and Registration Fees 1,080 540 10,000 5,000 3814 Miscellaneous Compensation for recipients of awards from the Employee Suggestion Program 12,350 2,900 2,900 5400 Machinery and Equipment l Vertical blinds -0-3,000 1 Desk 500 -0-1,200 -0-3 Desks, steno 600 -0-6 Chairs, steno 1 Selectric typewriter 850 -0--0-3 Hanging files 450 -0-450 1 Calculator -0-3 Bookcases 390 3 File cabinets 750 -0-1 Savin console 1,800 (3rd year of three year lease-purchase) 2 Savin baseplates 1,100 (3rd year of three year lease-purchase) -0-2. Rolling files 200 -0-500 l Laminator 1 Time and date stamp -0-300

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 152 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Office of the Mayor 1200 1240 Personnel Services 1243 Employee Relations 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Requested Mayor Recommended Assembly Approved Machinery and Equipment (Con't.) 2 Chairs, swivel w/arm

DEPARTMENT

1250 Office of the Mayor - Human Support Services

| ACCT. | D11401040405071040 | 1977 | 1978 | | 1979 | |
|--------------|-------------------------------------|--|---------|-----------|-------------|----------|
| No. | DIVISIONS/SECTIONS | ACTUAL | REVISED | REQUESTED | RECOMMENDED | APPROVED |
| 1251 | Human Support Services | , | : | | | |
| | Administration | 101,630 | 122,570 | 133,720 | 66,040 | 78,040 |
| 1252 | Equal Employment Opportunity | 118,220 | | | 1 7 1 | 87,890 |
| 1253 1254 | Day Care Centers Senior Citizens | 852,930 Included | 80,240 | 128,560 | 84,030 | 84,030 |
| | Program | in 1251 | -0- | 83,890 | 63,460 | 63,460 |
| | Direct Organizational Costs | 1,072,780 | 349,400 | 502,160 | 301,420 | 313,420 |
| | Add Intragovernmental Charges | 274,820 | 160,610 | 261,830 | 212,200 | 207,520 |
| | Total Departmental Cost | 1,347,600 | 510,010 | | | 520,940 |
| | Less Intragovernmental | | | ,,,, | | |
| | Charges | 207,010 | 103,640 | 182,150 | 124,010 | 129,690 |
| | Function cost | 1,140,590 | 406,370 | 581,840 | 389,610 | 391,250 |
| | Less Revenues | 813,210 | -0- | -0- | -0- | -0- |
| | Local Tax Cost | 327,380 | 406,370 | 581,840 | 389,610 | 391,250 |
| | | | | | | |
| | | | | | | |
| | | Alberta de la compansa de la compans | · | | | |
| | | A CANADA A A A A A A A A A A A A A A A A A | | , | | |
| | | A PARTICULAR DE LA PART | , | | | |
| | | | | | | |
| | | | | | | |

COMMENTARY

MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General Page 154 OF ANCHORAGE Fund DEPT. Unit No. Unit No. DIV. SEC. Unit No. Human Support 1251 1201 1250 Administration Office of the Mayor Services 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED REVISED REQUESTED **APPROVED** ACTUAL Personal Services 41,350 41,350 1100 64,750 60,610 63,620 Salaries & Wages -0-1200 Overtime 290 -0-1,850 -0--0-1300 -0-Differential Compensation -0--0--0-12,410 1400 Personnel Benefits 10,950 18,180 19,090 12,410 1500 300 -0--0-Allowances -0--0--0-1600 -0-Vacancy Factor -0--0--0-53,760 53,760 78,790 84,860 **Total Personal Services** 75,990 Supplies 2100 Office Supplies 1,250 1,590 2,000 2,500 1,250 2200 1,300 **Operating Supplies** 2,000 2,000 1,300 660 2300 110 Repair & Maint. Supplies 50 100 200 110 2,660 **Total Supplies** 4,100 4,700 2,660 2,300 Other Services & Charges 3100 Professional Services 1,500 2,000 1,500 540 1,000 3200 Communication 14,000 (2,420)3,500 5,000 2,000 3300 2,340 Transportation 5,650 4,720 9,870 2,340 3400 Insurance 480 730 770 480 -0-3500 -0-Public Utility Services 10,400 -0--0--0-3600 Repairs & Maintenance -0--0--0--0--0-3700 Rentals -0--0-750 3,000 -0-3800 13,050 3,300 3,300 Miscellaneous 7,640 5,550 **Total Other Services & Charges** 22,560 18,500 30,690 9,620 21,620 -0--0--0--0--0-4100 Debt Service Capital Outlay -0-5300 -0-14,470 10,000 -0improvements Other Than Bidgs. 3,470 -0-780 6,710 -0-5400 Machinery & Equipment -0--0--0--0--0-5500 Library Books & Art Objects -0-780 21,180 13,470 -0-**Total Capital Outlay** 78,040 101,630 122,570 133,720 66,040 **Direct Organizational Cost** 64,480 6000 105,380 63,040 70,240 72,150 Add Intragovernmental Charges 142,520 Total Budget Unit Cost 207,010 185,610 205,870 136,280 129,690 7000 207,010 103,640 182,150 124,010 Less Intragovernmental Charges **Function Cost** -0-81,970 23,720 12,270 12,830 ACCT. NO. REVENUE SOURCE Total Revenues -0--0--0--0--0-Local Taxes Required For Function 12,830 81,970 23,720 12,270 -0

| MUNICIPALITY OF ANCHORAGE | |
|---------------------------|--|
|---------------------------|--|

PERSONNEL

Page 155

| DEPT. | Unit | No. | DIV. | an Support | | Unit No. | SEC. | | **** | Unit No. |
|---------------------------------|------|---------|------|-------------------|-----|---------------|------|-------------|------|----------|
| Office of the Mayor | 120 | 01 | Serv | rices | | 1250 | F | dministrat | ion | 1251 |
| CLASSIFICATION | | R/ | ANGE | POSITIONS 1978 | | • | | 1979 | | 1 |
| oznovii ioni ioni | | & STEP | | BUDGET | RE | REQUESTED | | RECOMMENDED | | PROVED |
| | | | | | * | | * |) | * | |
| Human Support Servic Manager | es | 21 E | E | 1 | 1 | 41,345 | 1 | 41,345 | 1 | 41,345 |
| Administrative Offic | er | 1 () 7 | | _ | | | | | | • |
| (1) | | 14N | | 1 2 | 0 1 | -0- 41,345 | 0 | -0- | 0 | -0- |
| New Position | | | | | * | 41,343 | • | 41,345 | | 41,345 |
| Administrative Offic (2) | er | 14N | D-E | | 1 | 22,270 | 0 | -0- | 0 | -0- |
| · | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | ٠. | |
| | · | | | | | | | | | |
| Tota | 1 | | | 2 | 2 | 63,615 | 1 | 41,345 | 1 | 41,345 |

COMMENTARY:

- (1) Lateral transfer of Junior Administrative Officer to Senior Citizens Program, Budget Unit 1254.
- (2) Conversion of CETA position. Eight (8) CETA positions support this budget unit.

*These columns used for the number of positions in each classification.

| OTHER PERSON | NAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | | | | |
|--------------------------------|------------------------------|-----------|-----------|-------------|----------|--|--|--|--|
| ACCT NO. | EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | | | | |
| 1200 Overtime 1201 Overtime | 2 | | 1,850 | -0- | -0- | | | | |
| 1400 Personnel 30% x Sal | l Benefits Laries & Wages | | 19,090 | 12,410 | 12,410 | | | | |
| 1500 Allowance 1501 Meals | es | | 300 | -0- | -0- | | | | |
| | | | | | | | | | |
| | | | | | | | | | |

| MUNIC | | | | | | Page 156 | | | |
|-------|---|--|---|---|----------------------|----------|----------------------|-------|-------------------|
| DEPT. | | Unit No. | DIV. Human | T | Unit No. | SEC | • | | Unit No. |
| Offic | e of the Mayor | 1201 | Support Services | | 1250 | | Administration | l | 1251 |
| ACCOU | INT | | | | | | 1979 | | |
| NO. | *************************************** | LINE ITEM | EXPLANATION | | Departme Requeste | | Mayor Recommended | | ssembly proved |
| 2100 | Office Supplie Office supplie Commission, an | s for You | th, Handicapped tration | | 2, | 500 | 1,250 | | 1,250 |
| 2200 | Operating Supp Training aids Commission | | and Handicapped | | 2, | 000 | 1,300 | | 1,300 |
| 2300 | Repair and Main Equipment used of facilities of lease arrangement | in mainte outside of | enance normal | | : | 200 | 110 | | 110 |
| 3100 | Professional Se Youth Program (Workshop Handicapped Fac | Outreach 500 | -0- ess Study | | 2,0 | 000 | 1,500 | | 1,500 |
| 3200 | Communication Long distance, system Postage | telephone 4,500 500 | 1,800 13,800 200 | | 5,0 | 000 | 2,000 | | 14,000 |
| | Transportation Travel Expense, Human Support S 2 Trips to June State Office on and Regional Af of Education, I 2 Trips to Seat Regional Manpow Los Angeles, Ca Rehabilitation Washington, D.C Administration Manpower, Emplo Administrative Francisco, Cali Meeting on City U.S. Conference Youth Program O | dervices Deau to contains, Defairs, Defairs, Defairs, Defairs, Defairs, Defairs, Washer Manage 1,250 lifornia, Conferency 740 to confon Aging, yment and 970 Assistant fornia, R Human Sefa Mayor: 680 | fer with community partment e Advocacy 660 ington r's Meeting 840 National e er with CETA, Training -0San egional rvices, s -0- | | 9,8 | 370 | 2,340 | | 2,340 |
| | California, Reg Youth | | | | | | | | |

| MUNICIPALI | TY OF AN | CHORAGE | | | | COMMENTARY | Page 157 |
|-----------------------------------|---|--------------------------------|--|---------------------|----------|----------------------|----------------------|
| EPT. | | Unit No. | DIV. Human | Unit No. | SEC | • | Unit No. |
| Office of 1 | he Mayor | 1201 | Support Services | 1250 | | Administration | 1251 |
| CCOUNT | | L | - | T | <u> </u> | 1979 | L |
| NO. | | LINE ITEM | EXPLANATION | Departme Request | | Mayor Recommended | Assembly Approved |
| 3302 Milea 5,360 | ge miles x | 1,500 .28/mile | -0- | | | | |
| Servi Expre propo | ces ess charge esals to J ngton | 100 s for sen uneau, Se | s and Messenger ding grant attle and | | | | |
| Retir Housi | | 2,500 Voluntee mmunity S | -0- r Program, ervices move | | | | |
| | ance al Liabil 7 x Salar | | vertime) | | 770 | 480 | 480 |
| 3801 Board Youth 11 me | Commissi mbers @ 1 | on 0 for 15 2,200 | 1,650 | 13, | ,050 | 3,300 | 3,300 |
| Commi for 1 3802 Adver | tunity fo ssioner, 5 meeting tising apers, te | 11 member s 2,200 1,500 | s @ 10 1,650 -0- | | | | |
| 3805 Dues, | Director | y 300 | -0- Memberships -0- | | | | |
| Natio Youth | nal Netwo Advisory Managemen | rk of Boards 25 | -0- | | | | |
| Servi 3806 Tuiti | on and Re | 300 gistration 150 | -0- | | | | |
| 3813 Contr Sedan 3814 Misce | | 5,700 450 | -0- | | | | |
| 3300 Impro Remod | vements O eling | ther than | Buildings | 10, | ,000 | -0- | -0- |
| 1 Typ | nery and l ewriter 30 Desk | Equipment 830 400 | -0- -0- | 3, | ,470 | -0- | -0- |

COMMENTARY 158 MUNICIPALITY OF ANCHORAGE Page DEPT. Unit No. DIV. SEC. Unit No. Unit No. Human Office of the Mayor 1201 1250 Support Services Administration 1251 1979 ACCOUNT LINE ITEM EXPLANATION NO. Mayor Recommended Department Requested Assembly Approved 5400 Machinery and Equipment (Con't) 1 60x30 Work station desk 600 -0-1 Swivel arm chair 190 1 Swivel steno chair 100 -0l Dictation system 1,350 -0-

| OF ANCH | IORAGE Fund | ~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~ | eawide Genera | 1. | | | ANCIAL DETA | L Page 1 |
|----------|--|--|----------------------|-------------|-----------|----------------|----------------|-----------------|
| DEPT. | | Unit No. | DIV. Human Suppor | t. | Unit No | | Employment | Unit No. |
| Office | of the Mayor | 1201 | Services | * | 1250 | | tunity | 1252 |
| ACCT. | EXPENDIT | <i>TURE</i> | 1977 | 1978 | | | 1979 | |
| NO. | CLASSIFICA | ATION | ACTUAL | REVISED | RE | QUESTED | RECOMMENDED | APPROVED |
| | Personal Services | | | | | | | |
| 1100 | Salaries & Wages | | 84,890 | 87,47 | 70 | 78,360 | 62,660 | 62,660 |
| 1200 | Overtime | | 520 | -(| 4 | 680 | -0- | -0- |
| 1300 | Differential Compens | ation | -0- | -(|) | -0- | -0- | -0- |
| 1400 | Personnel Benefits Allowances Vacancy Factor | | 18,740 | 26,23 | 30 | 23,510 | 18,800 | 18,800 |
| 1500 | | | -0- | (|)- | -0- | -0- | -0- |
| 1600 | | | -0- | (| | -0- | -0- | -0- |
| | Total Personal Ser | vices | 104,150 | 113,70 | 00 | 102,550 | 81,460 | 81,460 |
| | Supplies | | | | | | | |
| 2100 | Office Supplies | | 2,730 | 3,08 | 30 | 3,500 | 920 | 920 |
| 2200 | Operating Supplies | | 160 | - | 00 | 1,500 | 230 | 230 |
| 2300 | Repair & Maint, Supplies | | -0- | | <u>1-</u> | -0- | -0-l | -0- |
| | Total Supplies | | 2,890 | 3,88 | 30 | 5,000 | 1,150 | 1,150 |
| | Other Services & Cha | roes | and the second | | | | | |
| 3100 | Professional Services | . 400 | 1,500 | 10,00 | امر | 27,000 | -0- | -0- |
| 3200 | Communication | | 390 | 1,36 | | 1,700 | 990 | - |
| 3300 | Transportation | | 2,340 | 2,66 | | 2,000 | 1,060 | 990 |
| 3400 | Insurance | | -0- | 1,08 | | 920 | 730 | 1,060 730 |
| 3500 | Public Utility Service | S | -o-l | • |)_ | -0- | -0- | -0 - |
| 3600 | Repairs & Maintenand | | 10 | | ĵ_ | -0- | -0- | -0- |
| 3700 | Rentals | | -0- | 2,00 | • | -0- | -0- | -0- |
| 3800 | Miscellaneous | | 5,590 | 11,74 | | 14,850 | 2,500 | 2.500 |
| | Total Other Service | es & Charges | 9,830 | 28,84 | | 46,470 | 5,280 | 5,280 |
| ,4100 | Debt Service | | -0- | (| o- | -0- | -0- | -0- |
| | Capital Outlay | | | | | | | |
| 5300 | Improvements Other | Than Plates | -0- | , |)_ | ا م | | • |
| 5400 | Machinery & Equipm | | 1,350 | | 70 | -0- 1,970 | -0- | -0- -0- |
| 5500 | Library Books & Art | | 1,550 | -(| | -0- | -0- -0- | -0- |
| | Total Capital Outl | - | 1,350 | | 70 | 1,970 | -0- | -0- |
| | | | ,10,000 | • • • • • | | | | |
| 6000 | Direct Organizational | | 118,220 | 146,59 | | 155,990 | 87,890 | 87,890 |
| 6000 | Add Intragovernment Total Budget Unit Co | | 73,800 | 57,24 | | 86,030 | 60,940 | 61,540 |
| 7000 | Less Intragovernment | | 192,020 | 203,83 | 30) | 242,020 | 148,830 | 149,430 -0- |
| 7000 | Function Cost | iai Charges | 192,020 | 203,83 | | -0- 242,020 | -0- 148,830 | 149,430 |
| ACCT. | | | | | - | , | , | |
| NO. | REVENUE S | OURCE | | | } | | | |
| NO. | REVENUE S | COURCE | | | | | | |
| | Tota | ıl Revenues | -0- | (|)_ | -0- | -0- | -0- |
| l neal ' | | | <u> </u> | | | | | ···· |
| LUUM | Taxes Required Fo | rrunction | 192,020 | 203,83 | 0 | 242,020 | 148.830 | 149,430 |

Page 160

DEPT. Unit No. DIV. Human Support Services Unit No. SEC. Equal Employment Opportunity 1252

CLASSIFICATION

RANGE 8 STEP BUDGET REQUESTED RECOMMENDED APPROVED

| CI ACCITICATION: | RANGE | POSITIONS | 1979 | | | | | |
|--------------------------------------|--------|------------------|------|---------|-----|----------|---|---------|
| CLASSIFICATION | & STEP | 1978 · BUDGET | RE | QUESTED | REC | OMMENDED | A | PPROVED |
| | | | * | | * | | * | |
| Administrative Officer (1) | 14N F | 2 | 1 | 28,717 | 1 | 28,344 | 1 | 28,344 |
| Junior Administrative Officer | 12 D-E | 1 | 1 | 18,509 | 1 | 20,186 | 1 | 20,186 |
| Office Associate | 9N B-C | 1 | 1 | 14,319 | 1 | 14,133 | 1 | 14,133 |
| New Positions | | 4 | 3 | 61,545 | 3 | 62,663 | 3 | 62,663 |
| Junior Administrative Officer (2) | 12 A-B | | 1 | 16,814 | 0 | -0- | 0 | -0- |
| Total | | 4 | 4 | 78,359 | 3 | 62,663 | 3 | 62,663 |

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Lateral transfer to Contract Compliance budget unit 1650.
- (2) Conversion of CETA position.
 One

| OTHER PERSOI | VAL SERVICES COMMENTARY | ESTIMATED | | 1979 | |
|--------------------------------|------------------------------|-----------|-----------|-------------|----------|
| ACCT NO. | EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED |
| 1200 Overtime 1201 Overtime | | 50 | 680 | -0- | -0- |
| 1400 Personne 30% x Sa | l Benefits laries & Wages | | 23,510 | 18,800 | 18,800 |
| | | | | | |
| | | | | | |
| | | | | | |

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 161 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Human Equal [] Office of the Mayor 1201 Support Services 1250 Employment Opportunity 1252 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2100 Office Supplies 3,500 920 920 General office supplies 2200 Operating Supplies 1,500 230 230 Training materials, films, slides and workshops 3100 Professional Services 27,000 -0--0-Employment Opportunity Awareness Program 18,000 -0-Affirmative Action Plan Program Monitor and Evaluation System 2,000 -0-Adverse Effect Analysis 7,000 -0-3200 Communication 1,700 990 990 Long distance 300 1,200 Postage-bulk mail 500 690 3300 Transportation 2,000 1,060 1,060 3301 Travel Expense, Per Diem and Other Costs Administrative Officer San Francisco, California Litigation Course 730 Seattle, Washington North West Regional Conference 450 Investigator, Seattle, Washington Professional Development Training 570 3302 Mileage 250 40 142 miles x .28/mile 3400 Insurance 920 730 730 General Liability (.0117 x Salaries and Overtime) 3800 Miscellaneous 14,850 2,500 2,500 3802 Advertising 5,000 -0-Special Minority Outreach Projects 3803 Printing and Binding 2,500 2,000 Affirmative Action Plan, Equal Employment Opportunity posters, training materials, Equal Employment Opportunity Handbook

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 162 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Equal Human Office of the Mayor 1201 Support Services 1250 Employment Opportunity 1252 1979 ACCOUNT LINE ITEM EXPLANATION Assembly NO. Department Mayor Requested Recommended Approved 3805 Dues, Subscriptions and Memberships 1,000 Equal Employment Opportunity and Affirmative Action Reports, United States Civil Service League Membership, Intragovernmental Programs Administration Literature. Commerce Clearing House 3806 Tuition and Registration Fees 450 -0-University, Civil Service Commission, Community College Course 3813 Contributions 5,700 -0-Purchase of sedan 3814 Miscellaneous 200 -0-5400 1,970 Machinery and Equipment -0--0-Desk with work station 600 -0-Swivel arm chair 190 -0-2 Door metal storage cabinet 2-4 drawer legal cabinets 900 -0-100 Bookcase -0-

| MUNICIP OF ANCH | | 0101 - A | reawide Genera | 1 | | FIN | ANCIAL DETA | L Page 163 |
|--------------------|-----------------------------------|----------------|--|---------|----------|-----------------|--------------|------------|
| DEPT. | | Unit No. | DIV. | | Unit No. | SEC. | | Unit No. |
| Office | ce of the Mayor 1201 | | Human Support Services | | 1250 Da | | Care Centers | 1253 |
| ACCT. | T. EXPENDITURE | | 1977 | 1978 | T | | 1979 | |
| NO. | | | ACTUAL | REVISED | REC | OUESTED | RECOMMENDED | APPROVED |
| | Personal Services | | | | | | | |
| 1100 | Salaries & Wages | | 43,510 | 46,2 | 50 | 68,820 | 52,230 | 52,230 |
| 1200 | Overtime | | 710 | 3,1 | | 13,520 | 1 1 | 3,070 |
| 1300 | Differential Compen | sation | -0- | • |)_ | -0- | 2,150 | 2,150 |
| 1400 | Personnel Benefits | _ | 12,710 | 13,8 | 70 | 20,650 | 15,670 | 15,670 |
| 1500 | Allowances | | -0- | |)- | -0- | -0- | -0- |
| 1600 | Vacancy Factor | | -0- | |) | -0- | -0- | -0- |
| | Total Personal Se | rvices | 56,930 | 63,2 | 20 | 102,990 | 73,120 | 73,120 |
| | Supplies | | | | | | | |
| 2100 | Office Supplies | | 1,950 | 3,0 | no | 4,830 | 3,000 | 3,000 |
| 2200 | Operating Supplies | | 40 | | 70 | 270 | | 180 |
| 2300 | Repair & Maint, Supplies | | -0- | | 50 | 240 | | 160 |
| | Total Supplies | • | 1,990 | 3,3 | | 5,340 | | 3,340 |
| | | | | | | • | | |
| | Other Services & Cha | _ | | | | | | |
| 3100 | Professional Services | i | 789,150 | |) | -0- | -0- | -0- |
| 3200 | Communication | | 100 | 5,2 | | 4,480 | | 3,000 |
| 3300 | Transportation | | 1,870 | 3,0 | | 4,850 | , , , | 3,570 |
| 3400 | Insurance | | -0- | | 30 | 960 | 1 | 650 |
| 3500 | Public Utility Service | | -0- | | 2- | -0- | -0- | -0- |
| 3600 | Repairs & Maintenar Rentals | ice | -0- | | 70 | 380 | i I | -0- |
| 3700 3800 | Miscellaneous | | 1,680 310 | 2,5 | 90 | -0- | -0- | -0- |
| 3000 | Total Other Service | cae & Charner | 793,110 | 12,3 | | 6,590 17,260 | 350 | 350 |
| | TOTAL OTHER DELAN | ces & Citalges | //55,110 | 12,0 | | 17,200 | 7,570 | 7,570 |
| 4100 | Debt Service | | -0- | (|)- | -0- | -0- | -0- |
| | Capital Outlay | | | e e | | | | |
| 5300 | Improvements Other | · Than Bldgs | -0- | , |)_ | ^ | | -0- |
| 5400 | Machinery & Equipm | | 900 | 1,3 | | -0- | -0- | -0- |
| 5500 | Library Books & Art | | 200 | 1,3 | <u>;</u> | 2,970 -0- | -0- -0- | -0- |
| | Total Capital Out | | 900 | 1,3 | 40 | 2,970 | -0 | -0- |
| | | | L. Santa | , – | | , | | _ |
| | Direct Organizationa | | 852,930 | 80,2 | | 128,560 | 84,030 | 84,030 |
| 6000 | Add Intragovernmen | | 95,640 | 40,3 | | 55,120 | | 45,960 |
| 7065 | Total Budget Unit C | | 948,570 | 120,5 | | 183,680 | 129,100 | 129,990 |
| 7000 | Less Intragovernmen Function Cost | ital Charges | 948,570 | 120,5 |)- 70 | -0- | -0- | -0- |
| | · anction Cost | | 340,370 | 140,3 | , v | 183,680 | 129,100 | 129,990 |
| ACCT. | a | | Name of the last o | | 1 | | | |
| NO. | REVENUE : | SOURCE | | | | | | |
| 0070 | * | | | | | | | |
| 9379 | Day Care Assis | stance | | | | | | |
| | Grant | | 813,210 | -(|)- | -0- | -0- | -0- |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | · | | | | |
| | Tota | al Revenues | 813,210 | (|) | -0- | -0- | -0- |
| Local | Taxes Required Fo | or Function | 135,360 | 120,57 | 0 | 183,680 | 129,100 | 129,990 |

MUNICIPALITY OF ANCHORAGE PERSONNEL

DEPT. Unit No. DIV. Human Support 1201 Services Unit No. Day Care Centers 1253

Page 164

| Office of the Mayor 12 | O | DCT. | /ICES | | 1250 | Duy | Jule Bente | | | |
|---|-----------------|------|----------------|-----------|--------|------|------------|----------|--------|--|
| 000.5.0.4.5.0.4 | RANGE & STEP | | POSITIONS | 1979 | | | | | | |
| CLASSIFICATION | | | 1978 BUDGET | REQUESTED | | RECO | OMMENDED | APPROVED | | |
| | | | | * | | * | | * | | |
| Administrative Officer Program Manager | 14N I | E-F | 1 | 1 | 24,997 | 1 | 24,672 | 1 | 24,672 | |
| Senior Office Assistant Billing Clerk | 8 D- | -E | 1 | 1 | 13,182 | 1 | 14,377 | 1. | 14,377 | |
| Senior Office Assistant Senior Clerk | 8 D | | 1 | 1 | 12,090 | 1 | 13,185 | 1 | 13,185 | |
| | | | 3 | 3 | 50,269 | 3 | 52,234 | 3 | 52,234 | |
| New Positions Family Service Special- ist Supervisor Eligi- bility Section | 12N 4 | A-B | | pod | 18,547 | 0 | 0- | 0 | () | |
| Total | | | 3 | 4 | 68,816 | 3 | 52,234 | 3 | 52,234 | |

*These columns used for the number of positions in each classification.

COMMENTARY:

Two (2) CETA positions support this budget unit.

| 13,520 | RECOMMENDED 3,070 | APPROVED 3,070 |
|--------|-------------------|-------------------|
| | | · |
| -0- | 1 1 | |
| Ů | 2,150 | 2,150 |
| 20,650 | 15,670 | 15,670 |
| | 20,650 | 20,650 15,670 |

MUNICIPALITY OF ANCHORAGE

DEPT. Unit No. DIV. Human Unit No. SEC. Unit No. Office of the Mayor 1201 Support Services 1250 Day Care Centers 1253

ACCOUNT 1979

| | | O | Human | joint No. | 350 | • | | Gine No. | |
|--------------|--|---|-------------------------|-----------|----------|---|-----|------------------|--|
| Offic | e of the Mayor | 1201 | Support Services | 1250 | : | Day Care Cente | ers | 1253 | |
| ACCOUNT | | | | | 1979 | | | | |
| NO. | * ************************************* | | | | nt ed | Mayor Recommended | | sembly proved | |
| 2100 | Office Supplies Paper, desk to | | 3 | 4, | 830 | 3,000 | | 3,000 | |
| 2200 | Operating Suppl Training aids providers | | are | | 270 180 | | 180 | | |
| 2300 | Repair and Main | ntenance | Supplies | | 240 | 160 | | 160 | |
| 3100 | Professional Se | | -0- | -0- | | -0- | | | |
| 3200 | Communication Long distance Postage-mailing Assistance pack | | | 4, | 480 | 3,000 | | 3,000 | |
| | and checks to p | | | | | | | | |
| 3300 3301 | Transportation Travel Expense Administrative Washington, D.C Child Developme Conference 2 Trips to June Care Legislatio 1 Intra-Alaska Managers Conference | Officer C. for Day ent Councy 920 eau regard on 700 Day Care | il-National ling Day | 4, | 850 | 3,570 | | 3,570 | |
| 3302 | Family Service San Francisco, Family Day Care Conference Mileage 5,760 miles x | Specialis Californs e, Western 640 2,250 | ia | | | | | | |
| 3400 | | Insurance General Liability (.0117 x Salaries and Overtime) | | | | 650 | | 650 | |
| 3600 | Repairs and Mai Calculators and | | ers | | 380 | -0- | | -0- | |
| | | · | | | | | | | |
| | | | | | | | ٠ | | |
| | | | | | | T-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1 | | | |

COMMENTARY MUNICIPALITY OF ANCHORAGE Page DEPT. Unit No. DIV. SEC. Unit No. Unit No. Human Office of the Mayor 1201 1250 Support Services Day Care Centers 1253 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3800 Miscellaneous 6,590 350 350 3802 Advertising Newspapers 1,200 -0-Television 2,500 -0-Radio -0-1,500 3805 Dues, Subscriptions and Memberships Magazines 60 Memberships, Child Welfare -0-League National Association for Education of Young Children 45 -0-Family Day Care -0-45 Day Care and Child Development Council 125 3806 Tuition and Registration Fees Courses in Public Administration for Program Manager 120 Accounting Clerk and Eligibility 240 Counseling courses for Family Service Counselor 120 Courses for Clerical Support 240 3814 Miscellaneous 350 5400 2,970 -0-Machinery and Equipment -0-1 Typewriter 830 -0l Typing table with drawer 110 -0-1 30x72 Folding table -0-6 Stacking fiberglass chairs 240 1 60x30 Clerical desk -0-400 1 Swivel arm chair 190 -0-2 Calculators with percent key 420 -0-1 60x30 Clerical desk with work station 600 -0l Swivel steno chair 100 -0-

MUNICIPALITY 0101 - Areawide General OF ANCHORAGE Fund FINANCIAL DETAIL Page DEPT. Unit No. DIV. SEC. Unit No. Unit No. Human Support Senior Citizens Office of the Mayor 1201 Services 1250 1254 Program ACCT. 1977 1978 1979 **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED Personal Services** Included in Salaries & Wages 1100 Budget Unit 48,420 39,580 39,580 1200 Overtime 1251 in 1,040 1,040 1,040 1300 Differential Compensation 1978 -0--0--0-1400 Personnel Benefits 14,620 11,870 11,870 1500 Allowances -0--0--0-1600 Vacancy Factor -0--0--0-**Total Personal Services** 64,080 52,490 52,490 **Supplies** Office Supplies 2100 800 600 600 2200 Operating Supplies -0--0--0-2300 Repair & Maint. Supplies -0-_0--0-**Total Supplies** 800 600 600 Other Services & Charges 3100 Professional Services 5,000 -0--0-3200 Communication 1,820 1,340 1,340 3300 Transportation 2,900 300 300 3400 Insurance 580 480 480 3500 **Public Utility Services** -0--0--0-3600 Repairs & Maintenance -0--0--0-3700 Rentals -0--0--0-3800 Miscellaneous 8,250 7,720 250 **Total Other Services & Charges** 18,020 10,370 10,370 4100 **Debt Service** ~0÷ -0--0-**Capital Outlay** 5300 Improvements Other Than Bldgs. -0--0--0-5400 Machinery & Equipment 990 -0--0-5500 Library Books & Art Objects -0--0--0-**Total Capital Outlay** 990 -0--0-**Direct Organizational Cost** 83,890 63,460 63,460 6000 Add Intragovernmental Charges 48,530 35,950 35,540 Total Budget Unit Cost 132,420 99,000 99,410 Less Intragovernmental Charges 7000 -0--0--0-**Function Cost** 132,420 99,410 99,000 ACCT. NO. REVENUE SOURCE Total Revenues -0--0-Local Taxes Required For Function 99,000 132,420 99,410

These columns used for the number of positions in each classification.

(1) One (1) lateral transfer from Human Support Services-Administration, Budget Unit 1261

2

24,622

48,422

2

0

-0-

39,578

-0-

39,578 2

- (2) One (1) lateral transfer from Cultural & Recreational Services-Recreation, Budget Unit 4440.
- (3) One (1) Anti-Recessionary position in 1978.
- (4) One (1) conversion from CETA.

Total

One (1) CETA position supports this budget unit.

| OTHER PERSONAL SERVICES COMMENTARY | ESTIMATED | 1979 | | | |
|--|-----------|-----------|-------------|----------|--|
| ACCT NO. EXPLANATION | HOURS | REQUESTED | RECOMMENDED | APPROVED | |
| 1200 Overtime 1201 Overtime Participation of staff in evening meetings of Senior Organizations, Assembly Meetings and staff sup- port to Town Hall Meeting | | 1,040 | 1,040 | 1,040 | |
| 1400 Personnel Benefits 30% x Salaries & Wages | | 14,620 | 11,870 | 11,870 | |

COMMENTARY MUNICIPALITY OF ANCHORAGE

Page 169 DEPT. Unit No. SEC. Unit No. DIV. Unit No. Senior Human Support Services 1254 Office of the Mayor | 1201 1250 Citizens Program

| Office | or the mayor | 1201 | Support Services | 1250 | | TETACHS TIOSIG | | |
|--------|--|--|---|---------------------|------|----------------------|-----------------|-------|
| ACCOUN | T | | | | | 1979 | | |
| NO. | | LINE ITEM | EXPLANATION | Departme Request | | Mayor Recommended | Assem Approv | |
| | Office Supplie Desk top suppl Town Hall Meet | ies and | ies | | 800 | 600 | | 600 |
| | Professional S U.S. Conferenc for seminar an to prepare for plan for Ancho | e of Mayo d evaluat the c omp | ion | 5, | ,000 | -0- | | -0- |
| | Communication Long distance Postage, bulk Northern Sight correspondence | charges 120 mailing o s and rou | tine | 1, | ,820 | 1,340 | ā | 1,340 |
| 3301 | | e, Per Die e Officer, ssion on 500 e Officer, 770 e Officer, ate Offic 300 Associate Title VII shop 430 | -0- San Diego, -0- Juneau, to e on Aging , Juneau, Project -0- | 2, | ,900 | 300 | | 300 |
| 3400 | Insurance General Liabil (.0117 x Salar | | Overtime) | | 580 | | | 480 |
| 3801 | Miscellaneous Boards and Cor Senior Citizer | missions as Advisor 15 meeting 3,750 3,530 d radio ar | ry Commission s x 10 per meeting 2,250 -0- nnouncements and other | 7 | ,720 | 8,250 | | 8,250 |
| 3803 | Printing and Publication o | -0- | 6,000 ues of Northern | | | | | |

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 170 DEPT. Unit No. DIV. Unit No. SEC. Unit No. Human Senior Office of the Mayor 1201 Support Services 1.250 Citizens Program 1254 ACCOUNT 1979 LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 3805 Dues, Subscriptions and Memberships Subcriptions: AARP News Bulletin, Added Years, Aging, Black Aging, Current Literature on Aging, Dynamic Maturity, Elder Statesman, Geriatrics Digest, Horizons and Retirement Life 150 Membership: National Council on the Aging, Incorporation -0-3806 Tuition and Registration Fees 240 -0-5400 Machinery and Equipment 990 -0--0-1 Typewriter 830 -0-1 Cassette recorder 160 -0-