

DEPARTMENT

1200 Office of the Mayor

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1211	Administration	500,430	355,420	363,460	352,940	360,380
1212	Public Information Office	81,810	85,320	113,240	76,480	76,480
1213	Community Promotion	302,280	350,120	412,180	413,500	413,500
1214	Agenda (a)	-0-	155,470	119,870	114,720	114,720
1215	Clerical Support Services(a)	-0-	121,420	107,060	102,320	102,320
1216	Minority Business Assistance	-0-	-0-	67,840	67,600	67,600
1220	Internal Audit	134,420	200,340	230,720	209,650	209,650
1231	Management and Budget	465,650	704,890	804,160	704,860	704,860
1232	Utility Management and Budget	-0-	74,020	83,750	77,060	77,060
1241	Employee Relations-Administration		111,370	113,710	108,600	108,600
1242	Labor Relations	205,620	156,580	152,250	143,090	143,090
1243	Personnel Services	449,130	621,150	771,100	640,960	640,960
1251	Human Support Services					
1252	Equal Employment Opportunity					
1253	Day Care Centers					
1254	Senior Citizens Program	See page 147 for the Human Support Services Summary.				
	Direct Organizational Cost	2,139,340	2,936,100	3,339,340	3,011,780	3,019,220
	Add Intragovernmental Charges	568,260	1,126,080	1,567,840	1,301,180	1,171,040
	Total Departmental Cost	2,707,600	4,062,180	4,907,180	4,312,960	4,190,260
	Less Intragovernmental Charges	706,300	1,134,820	1,406,120	1,196,610	1,186,690
	Function Cost	2,001,300	2,927,360	3,501,060	3,116,350	3,003,570
	Less Revenues	-0-	-0-	-0-	-0-	564,600
	Local Tax Cost	2,001,300	2,927,360	3,501,060	3,116,350	2,438,970

COMMENTARY

(a) In Budget Unit 1211 in 1977

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DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor and Manager	Unit No. 1210	SEC. Administration	Unit No. 1211
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Mayor	24 E	1	*	52,800	*	52,800	*	58,520
Municipal Manager	23 E	1	1	54,332	1	54,332	1	54,332
Executive Administrative Assistant	21 E	1	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 HOURS	1979		
ACCT NO.	EXPLANATION		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

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor and Manager	1210	Administration	1211
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	6,000	4,000	4,000	
2200	Operating Supplies Reference books	600	400	400	
3200	Communication Telecopier system 1,200 Long distance tolls 14,330 9,330	15,530	10,530	10,530	
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 General Liability (.0117 x Salaries and Overtime)	2,740	2,730	2,730	
3600	Repairs and Maintenance Maintenance on typewriters and telecopier	200	200	200	

COMMENTARY

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

ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	13,410	11,510	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			
	600			
	50 Subscriptions for two sets of			
	Alaska Statute Updates			
	650			
	International City Management			
	Association 250			
	Alaska Municipal Management			
	Association 50			
	Alaska Municipal League Registration			
	330			
3806	Tuition and Registration Fees			
	Professional Development			
	630			
3812	Contingencies 6,000			
	Official business expenses			
		990	740	740
5401	Machinery and Equipment			
	1 Dictaphone 250 -0-			
	1 Typewriter, correcting			
	740			

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DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor and Manager	Unit No. 1210	SEC. Public Information Office	Unit No. 1212					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Public Information Officer	21 E	1	*	1	30,000	*	1	30,000	1	30,000
Senior Office Associate	10N D	1	1	1	17,299	1	17,074	1	17,074	17,074
		2	2	2	47,299	2	47,074	2	47,074	47,074
<u>New Position</u>										
Junior Administrative Officer	12N A		1	1	18,624	0	-0-	0	-0-	-0-
Total		2	3	3	65,923	2	47,074	2	47,074	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 HOURS	1979		
ACCT NO.	EXPLANATION		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

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DEPT.	Unit No.	DIV.	Unit No.	SEC. Public Information Office	Unit No.
Office of the Mayor	1200	Mayor and Manager	1210		1212
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	4,000	2,000	2,000	
2200	Operating Supplies Film developing and camera equipment	3,500	3,500	3,500	
3100	Professional Services Agency costs for design work	1,000	1,000	1,000	
3200	Communication Long distance tolls	2,500	1,500	1,500	
3300	Transportation	1,040	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs National Press Women Seminar in San Antonio, Texas				
3400	Insurance General Liability (.0117 x Salaries and Overtime)	790	570	570	
3600	Repairs and Maintenance IBM maintenance contract-4 selectric typewriters, camera repairs	960	460	460	
3700	Rentals Audio/visual equipment	1,000	-0-	-0-	
3800	Miscellaneous	7,700	4,200	4,200	
3802	Advertising 2,000 3,600 Assembly/Mayor mandated advertising and media costs				
3803	Printing and Binding 5,100 -0- Monthly employee newsletter, 4 page, 3,000 copies				
3805	Dues, Subscriptions and Memberships 350 All area newspapers, Alaska Press Club, Alaska Press Women, Public Relations Society				
3806	Tuition and Registration Fees 250 Professional development courses at University of Alaska. Locally produced professional seminars				

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor and Manager	1210	Public Information Office	1212
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment		3,000	-0-	-0-
	2 Typewriters,				
	Correcting, dual pitch				
		1,700 -0-			
	1 Desk 60x30 with typewriter				
	extension				
		550 -0-			
	1 Chair, steno				
		100 -0-			
	1 4-Drawer legal file				
		200 -0-			
	1 4-Drawer, 36" wide legal				
	lateral file cabinet				
		450 -0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor and Manager	1210	Community Promotion	1213	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		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	Allowances	3,340	1,500	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-	-0-	-0-	-0-
	Total Supplies	290	-0-	15,000	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	392,050	393,370	393,370
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-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	274,390	151,100
	Total Budget Unit Cost	303,460	566,730	713,970	687,890	564,600
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	303,460	566,730	713,970	687,890	564,600
ACCT. NO.	REVENUE SOURCE					
9023	Hotel and Motel Taxes	-0-	-0-	-0-	-0-	564,600
	Total Revenues	-0-	-0-	-0-	-0-	564,600
	Local Taxes Required For Function	303,460	566,730	713,970	687,890	-0-

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

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor and Manager	1210	Community Promotion	1213
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly 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				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Office of the Mayor	1200	Mayor and Manager	1210	Agenda	1214					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Senior Administrative Officer	15N F	1	*	1	33,649	*	1	33,212	1	33,212
Senior Office Associate	10N B-C	1	1	1	16,005	1	15,797	1	15,797	
Senior Office Assistant	8N C-D	1	1	1	13,430	1	13,255	1	13,255	
Total		3	3	3	63,084	3	62,264	3	62,264	
*These columns used for the number of positions in each classification.										
COMMENTARY:										
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979						
ACCT NO.	EXPLANATION			REQUESTED		RECOMMENDED		APPROVED		
1200 Overtime			50	1,050		1,050		1,050		
1201 Overtime										
1400 Personnel Benefits				18,930		18,680		18,680		
30% x Salaries & Wages										

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor and Manager	1210	Agenda	1214
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office and Assembly packet supplies	8,000	8,000	8,000	
3200	Communication Long distance telephone Postage	300	300	300	
3300	Transportation	900	570	570	
3301	Travel Expense, Per Diem and Other Costs Senior Administrative Officer Seminar in Juneau 450				
	Municipal Clerks Meeting Annual 350 -0-				
3302	Mileage 100 120 400 miles x .28/mile				
3400	Insurance General Liability (.0117 x Salaries and Overtime)	760	740	740	
3600	Repairs and Maintenance Repair on typewriters and Mag Card	700	700	700	
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 Lease Purchase on Mag Card (Fourth and final year of contract) 560 1 Chair 130 -0-	690	560	560	

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Office of the Mayor	1200	Mayor and Manager	1210	Clerical Support Services	1215					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Principal Office Assoc- iate Supervisor	12N B-C	1	*	1	19,120	*	1	18,871	1	18,871
Office Associate	9N B-C	2	*	2	28,937	*	2	28,561	2	28,561
Senior Office Assistant	8N B-C	1	*	1	12,942	*	1	12,774	1	12,774
Total		4	*	4	60,999	*	4	60,206	4	60,206
*These columns used for the number of positions in each classification.										
COMMENTARY:										
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979							
ACCT NO.	EXPLANATION		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				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor and Manager	1210	Clerical Support Services	1215
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	10,000	9,400	9,400	
2200	Operating Supplies Blank diskettes, printwheels and ribbons	1,000	1,000	1,000	
3200	Communication Postage Telephone calls	480	480	480	
3300	Transportation	1,170	1,170	1,170	
3301	Travel Expense, Per Diem and Other Costs American Management Association Word Processing Training for Supervisor				
3400	Insurance General Liability (.0117 x Salaries and Overtime)	740	730	730	
3600	Repairs and Maintenance Maintenance contract on 1 Mag Card executive 540 Correctible selectric typewriter maintenance 250 Information processor maintenance 1,280 -0-	2,070	790	790	
3700	Rentals Information processor model 4022 dual disk drive video display 30 CPS printer 1 unit-3 months x 610	1,830	-0-	-0-	
5400	Machinery and Equipment 1 Cassette recorder 200 1 Magnetic keyboard-dual disk drive video display 30 CPS printer 7,600 1 Transcriber 600	8,400	8,400	8,400	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor and Manager	1210	Minority Business Assistance	1216
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
	Personal Services				
1100	Salaries & Wages			48,690	48,510 48,510
1200	Overtime			-0-	-0- -0-
1300	Differential Compensation			-0-	-0- -0-
1400	Personnel Benefits			14,610	14,550 14,550
1500	Allowances			-0-	-0- -0-
1600	Vacancy Factor			-0-	-0- -0-
	Total Personal Services			63,300	63,060 63,060
	Supplies				
2100	Office Supplies			700	700 700
2200	Operating Supplies			200	200 200
2300	Repair & Maint. Supplies			-0-	-0- -0-
	Total Supplies			900	900 900
	Other Services & Charges		Funded by Anti-Recessionary Grant for 6 months in 1978		
3100	Professional Services			-0-	-0- -0-
3200	Communication			500	500 500
3300	Transportation			470	470 470
3400	Insurance			570	570 570
3500	Public Utility Services			-0-	-0- -0-
3600	Repairs & Maintenance			300	300 300
3700	Rentals			200	200 200
3800	Miscellaneous			1,600	1,600 1,600
	Total Other Services & Charges			3,640	3,640 3,640
4100	Debt Service			-0-	-0- -0-
	Capital Outlay				
5300	Improvements Other Than Bldgs.				
5400	Machinery & Equipment				
5500	Library Books & Art Objects				
	Total Capital Outlay			-0-	-0- -0-
	Direct Organizational Cost			67,840	67,600 67,600
6000	Add Intragovernmental Charges			4,730	20,030 21,760
	Total Budget Unit Cost			72,570	87,630 89,360
7000	Less Intragovernmental Charges			-0-	-0- -0-
	Function Cost			72,570	87,630 89,360
ACCT. NO.	REVENUE SOURCE				
	Total Revenues			-0-	-0- -0-
	Local Taxes Required For Function			72,570	87,630 89,360

DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor and Manager	Unit No. 1210	SEC. Minority Business Assistance	Unit No. 1216			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
<u>New Positions</u>			*		*		*	
Minority Enterprise Manager (1)	21 E		1	34,500	1	34,500	1	34,500
Office Associate (1)	9N B-C		1	14,185	1	14,001	1	14,001
Total			2	48,685	2	48,501	2	48,501

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

COMMENTARY:

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

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 30% x Salaries & Wages		14,610	14,550	14,550

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor and Manager	1210	Minority Business Assistance	1216
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	700	700	700	
2200	Operating Supplies Training materials	200	200	200	
3200	Communication Long distance calls	500	500	500	
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 General Liability (.0117 x Salaries)	570	570	570	
3600	Repairs and Maintenance Repair of typewriter and calculator	300	300	300	
3700	Rentals Meeting rooms and equipment	200	200	200	
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				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Internal Audit	1220					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Internal Auditor	18N F	1	*	45,041	*	44,455	*	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	5	154,363
<u>New Position</u>								
Senior Office Associate (11 months)	10N A-B		1	13,894	0	-0-	0	-0-
Total		5	6	170,290	5	154,363	5	154,363
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED		
1200 Overtime		40						
1201 Overtime			1,180	840	840			
1400 Personnel Benefits			51,090	46,310	46,310			
30% x Salaries & Wages								

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Internal Audit	1220		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	550	550	550	
2200	Operating Supplies Professional reference books	50	50	50	
3200	Communication Telephone toll calls	40	40	40	
3300	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 miles x .28/mile				
3400	Insurance General Liability (.0117 x Salaries and Overtime)	2,010	1,820	1,820	
3600	Repairs and Maintenance Office machines and equipment	200	200	200	
3800	Miscellaneous	460	460	460	
3805	Dues, Subscriptions and Membership 330 Institute of Internal Auditors EDP Auditors Association, EDPACS, Journal of Accounting				
3806	Tuition and Registration Fees University of Alaska local courses 130				

DEPT.	Unit No.	DIV.	Office of Management and Budget	Unit No.	SEC.	Management and Budget	Unit No.		
Office of the Mayor	1200			1230			1231		
CLASSIFICATION		RANGE & STEP	POSITIONS 1978 BUDGET	1979					
				REQUESTED		RECOMMENDED		APPROVED	
Director	22 E	1	1	48,000	1	48,000	1	48,000	
Budget Officer	21 E	1	1	42,242	1	42,242	1	42,242	
Management Systems Officer	21 E	1	1	29,000	1	29,000	1	29,000	
Principal Administrative Officer	16N C-F	4	4	125,855	4	124,219	4	124,219	
Senior Administrative Officer	15N B-D	5	5	131,092	5	129,387	5	129,387	
Principal Accounting Clerk	11N B-C	1	1	17,447	1	17,220	1	17,220	
Senior Office Associate	10N C-D	1	1	16,613	1	16,397	1	16,397	
Total			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 PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	For preparation and maintenance of the Capital and Operating Budgets, work sessions with the Administration and Assembly; Resource Management Study reviews	470	9,250	9,250	9,250
1400 Personnel Benefits 30% x Salaries & Wages			123,080	121,940	121,940

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DEPT.	Unit No.	DIV. Office of Management and Budget	Unit No.	SEC. Management and Budget	Unit No.
Office of the Mayor	1200		1230		1231
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly 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			
3200	Communication	3,700	3,700	3,700	
	Long distance calls				
	Grants 2,000				
	General 1,000				
	Resource Management Projects				
	500				
	Postage 200				
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				
	420				
	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				
	740				
	Management Systems Officer				
	Seminar on Setting and				
	Implementing Goals and Objectives				
	740				
	Senior Administrative Officer				
	(Grants) A-95 Clearinghouse				
	Workshop 460				
	Negotiation with Federal Agencies				
	on Indirect Cost Allocation				
	Plan 980				
	Region X A-95 Coordination				
	450				
3302	Mileage 3,000 3,360				
	12,000 miles x .28/mile				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Office of	Unit No.	SEC.	Unit No.
Office of the Mayor	1200		Management and Budget	1230	Management and Budget	1231
ACCOUNT NO.	LINE ITEM EXPLANATION		1979			
			Department Requested	Mayor Recommended	Assembly Approved	
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					
5400	Machinery and Equipment		2,510	1,610	1,610	
	3 Credenzas	1,110				
	1 Desk (Replacement)					
	500					
	2 Calculators	900				
		-0-				

MUNICIPALITY OF ANCHORAGE

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DEPT. Office of the Mayor	Unit No. 1200	DIV. Office of Management and Budget	Unit No. 1231	SEC Utility Management and Budget	Unit No. 1232					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Utility Management and Budget Officer	21 E	1	*	1	35,000	*	1	35,000	1	35,000
Office Associate	9N B-C	1	*	1	14,628	*	1	14,438	1	14,438
Total		2	*	2	49,628	*	2	49,438	2	49,438

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

COMMENTARY:

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

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COMMENTARY

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DEPT.	Unit No.	DIV.	Office of Management and Budget	Unit No.	SEC.	Utility Management and Budget	Unit No.
Office of the Mayor	1200			1230			1232
ACCOUNT NO.	LINE ITEM EXPLANATION	1979					
		Department Requested	Mayor Recommended	Assembly Approved			
2100	Office Supplies	700	700	700			
2200	Operating Supplies	500	-0-	-0-			
3100	Professional Services Time Share Services	2,400	2,400	2,400			
3200	Communication Long distance calls	400	400	400			
3300	Transportation	2,150	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 -0- 620 2,200 miles x .28/mile						
3400	Insurance (.0117 x Salaries and Overtime)	600	590	590			
3600	Repairs and Maintenance	500	500	500			
3700	Rentals Terminal equipment	3,600	3,600	3,600			
3800	Miscellaneous	5,960	-0-	-0-			
3805	Dues, Subscriptions and Memberships 260 -0-						
3813	Contributions 5,700 -0- Contribution to Equipment Maintenance for vehicle purchase						
5400	Machinery and Equipment	1,570	970	970			
	1 Dictation equipment 600 -0-						
	1 60x30 Table 230						
	1 60x30 Secretarial desk 550						
	1 Bookcase 110						
	1 Sidechair 80						

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Employee Relations	1240	Administration	1241			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Director, Employee Relations	23 E	1	*	1	49,000	*	1	49,000
Senior Office Associate	10N D-E	1	*	1	17,368	*	1	17,142
Total		2	2	2	66,368	2	2	66,142
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED	
1200 Overtime 1201 Overtime		144	2,310		2,310		2,310	
1400 Personnel Benefits 30% x Salaries & Wages			19,910		19,850		19,850	
1500 Allowances 1503 Expense Allowance			1,500		1,500		1,500	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Administration	1241
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	800	800	800	
3100	Professional Services	10,000	6,000	6,000	
	Legal services for Employee Relations Board				
3300	Transportation	2,850	2,030	2,030	
3301	Travel Expense, Per Diem and Other Costs				
	Director, Employee Relations				
	National Public Employer				
	Labor Relations Association				
	820 -0-				
	International Personnel				
	Management Association				
	930				
	Miscellaneous trips to				
	Legislative Session, as				
	directed, and Joint Assembly				
	meeting in Fairbanks				
	1,100				
3400	Insurance	810	800	800	
	General Liability				
	(.0117 x Salaries and Overtime)				
3600	Repairs and Maintenance	700	700	700	
	Maintenance agreements				
	IBM Mag Card, dictating				
	equipment, calculator				
3800	Miscellaneous	8,460	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				
	60				
	National Public Employees Labor				
	Relations Association				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Labor Relations	1242
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
	Personal Services				
1100	Salaries & Wages	134,550	70,140	70,560	70,120 70,120
1200	Overtime	2,660	1,800	-0-	-0- -0-
1300	Differential Compensation	-0-	-0-	-0-	-0- -0-
1400	Personnel Benefits	27,830	21,040	21,170	21,040 21,040
1500	Allowances	550	600	-0-	-0- -0-
1600	Vacancy Factor	-0-	-0-	-0-	-0- -0-
	Total Personal Services	165,590	93,580	91,730	91,160 91,160
	Supplies				
2100	Office Supplies	1,710	2,200	2,200	2,200 2,200
2200	Operating Supplies	-0-	-0-	-0-	-0- -0-
2300	Repair & Maint. Supplies	40	-0-	-0-	-0- -0-
	Total Supplies	1,750	2,200	2,200	2,200 2,200
	Other Services & Charges				
3100	Professional Services	560	50,000	50,000	42,000 42,000
3200	Communication	330	2,200	2,200	2,200 2,200
3300	Transportation	1,560	1,160	1,030	830 830
3400	Insurance	-0-	880	830	820 820
3500	Public Utility Services	-0-	-0-	-0-	-0- -0-
3600	Repairs & Maintenance	-0-	1,500	1,200	1,200 1,200
3700	Rentals	-0-	-0-	-0-	-0- -0-
3800	Miscellaneous	30,090	2,920	3,060	2,680 2,680
	Total Other Services & Charges	32,540	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	Machinery & Equipment	5,740	2,140	-0-	-0- -0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0- -0-
	Total Capital Outlay	5,740	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
	Total Budget Unit Cost	258,040	301,540	310,870	282,330 283,890
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0- -0-
	Function Cost	258,040	301,540	310,870	282,330 283,890
ACCT. NO.	REVENUE SOURCE				
	Total Revenues	-0-	-0-	-0-	-0- -0-
	Local Taxes Required For Function	258,040	301,540	310,870	282,330 283,890

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.					
Office of the Mayor	1200	Employee Relations	1240	Labor Relations	1242					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Manager, Labor Relations	21 E	1	*	1	37,000	*	1	37,000	1	37,000
Senior Administrative Officer	15N F	1		1	33,554		1	33,118	1	33,118
Total		2		2	70,554		2	70,118	2	70,118
*These columns used for the number of positions in each classification.										
COMMENTARY:										
One CETA position supports this budget unit.										
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979							
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED			
1400	Personnel Benefits 30% x Salaries & Wages		21,170		21,040		21,040			

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Labor Relations	1242
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		2,200	2,200	2,200
3100	Professional Services		50,000	42,000	42,000
	Rights Arbitrators				
	25,000	19,000			
	Interest Arbitrators				
	5,000				
	Contracted Legal Services				
	20,000	18,000			
3200	Communication		2,200	2,200	2,200
	Long distance charges				
3300	Transportation		1,030	830	830
3301	Travel Expense, Per Diem and Other Costs				
	830				
	Manager, Labor Relations to				
	National Public Employer				
	Labor Relations Association				
	Seminar				
3302	Mileage	200	-0-		
	800 miles x .28/mile				
3400	Insurance		830	820	820
	General Liability				
	(.0117 x Salaries)				
3600	Repairs and Maintenance		1,200	1,200	1,200
	Mag Card	700			
	Calculator, dictaphone				
	500				
3800	Miscellaneous		3,060	2,680	2,680
3805	Dues, Subscriptions and Memberships				
	National Public Employer Labor				
	Relations Association				
	180	-0-			
	Subscriptions, Bureau of				
	National Affairs Labor				
	Relations Manual	250			
	Prentiss-Hall, Labor				
	Management Relations				
	200	-0-			
	U.S. Conference of Mayors				
	Labor Management Relations				
	Service	250			
	Miscellaneous publications				
	and arbitration decisions				
	400				
	Labor Information Services				
	200				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Labor Relations	1242
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3805 Dues, Subscription and Membership (Con't.)					
Books - reference 1,100					
3806 Tuition and Registration Fees					
University of Alaska 180					
Seminars - Tuition 300					

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

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Personnel Services	1243

CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Manager, Personnel and Programs	21 E	1	*	1	38,524	*	1	38,524
Personnel Analyst III	16N D-F	3		3	102,120		3	100,792
Personnel Analyst II	14N A-F	4		4	99,780		4	98,483
Personnel Analyst I	12N C	1		1	22,644		1	22,350
Office Associate	9N C-F	3		3	49,307		3	48,666
Senior Office Assistant	8N B-D	2		2	27,005		2	26,654
Office Assistant	7N B-C	2		2	23,915		2	23,604
		16		16	363,295		16	359,073
<u>New Positions</u>								
Personnel Analyst II	14N A-B			1	22,270		0	-0-
Senior Office Assistant	8N A-B			2	25,098		0	-0-
Office Assistant	7N A-B			1	11,370		0	-0-
				4	58,738		0	-0-
Total		16		20	422,033		16	359,073

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

COMMENTARY:

Three CETA positions support this budget unit.

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

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Personnel Services	1243
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	7,900	7,900	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				
	50 15 year pins 900				
	50 20 year pins 1,750				
	7 25 year pins 350				
	5 30 year pins 350				
	Identification Cards				
	1,800				
	Personnel/Payroll				
	forms 9,000				
3100	Professional Services	76,000	70,500	70,500	
	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				
3200	Communication	3,500	1,750	1,750	
	Long distance charges				
	2,500 1,000				
	Notification of unsuccessful				
	applicants by card				
	1,000 750				
3300	Transportation	5,000	680	680	
3301	Travel Expense, Per Diem and Other Costs				
	Personnel Analyst III to Seattle,				
	Merit System Conference				
	500 -0-				
	Personnel Analyst III to Los Angeles,				
	Seminar on Classification				
	700 -0-				
3302	Mileage 800 680				
	2,400 miles x .28/mile				
3304	Relocation Expenses				
	2 New positions 3,000 -0-				

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COMMENTARY

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

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Employee Relations	1240	Personnel Services	1243
ACCOUNT NO.		1979			
LINE ITEM EXPLANATION		Department Requested	Mayor Recommended	Assembly Approved	
5400 Machinery and Equipment (Con't.)					
2 Chairs, swivel w/arm					
260 -0-					

DEPARTMENT

1250 Office of the Mayor - Human Support Services

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		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	146,590	155,990	87,890	87,890
1253	Day Care Centers	852,930	80,240	128,560	84,030	84,030
1254	Senior Citizens Program	Included 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	763,990	513,620	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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1201	Human Support Services	1250	Administration	1251			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Human Support Services Manager	21 E	1	*	1	41,345	*	1	41,345
Administrative Officer (1)	14N	1	0	-0-	0	-0-	0	-0-
		2	1	41,345	1	41,345	1	41,345
<u>New Position</u>								
Administrative Officer (2)	14N D-E		1	22,270	0	-0-	0	-0-
Total		2	2	63,615	1	41,345	1	41,345
*These columns used for the number of positions in each classification.								
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.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED	
1200 Overtime 1201 Overtime			1,850		-0-		-0-	
1400 Personnel Benefits 30% x Salaries & Wages			19,090		12,410		12,410	
1500 Allowances 1501 Meals			300		-0-		-0-	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Human Support Services	1250	Administration	1251
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies for Youth, Handicapped Commission, and Administration	2,500	1,250	1,250	
2200	Operating Supplies Training aids for Youth and Handicapped Commission	2,000	1,300	1,300	
2300	Repair and Maintenance Supplies Equipment used in maintenance of facilities outside of normal lease arrangement for facility	200	110	110	
3100	Professional Services Youth Program Outreach Workshop 500 -0- Handicapped Facility Access Study 1,500	2,000	1,500	1,500	
3200	Communication Long distance, telephone system 4,500 1,800 13,800 Postage 500 200	5,000	2,000	14,000	
3300	Transportation	9,870	2,340	2,340	
3301	Travel Expense, Per Diem and Other Costs Human Support Services Director 2 Trips to Juneau to confer with State Office on Aging, Community and Regional Affairs, Department of Education, Legislative Advocacy 1,550 660 2 Trips to Seattle, Washington-- Regional Manpower Manager's Meeting 1,250 840 Los Angeles, California, National Rehabilitation Conference 740 Washington, D.C. to confer with Administration on Aging, CETA, Manpower, Employment and Training 970 -0- Administrative Assistant -San Francisco, California, Regional Meeting on City Human Services, U.S. Conference of Mayors 680 -0- Youth Program Officer-San Francisco, California, Regional Conference on Youth 580 -0-				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Human Support Services	1250	Administration	1251

ACCOUNT NO.	LINE ITEM EXPLANATION	1979		
		Department Requested	Mayor Recommended	Assembly Approved
3302	Mileage 1,500 -0- 5,360 miles x .28/mile			
3303	Freight, Express Charges and Messenger Services 100 Express charges for sending grant proposals to Juneau, Seattle and Washington			
3304	Relocation Expenses 2,500 -0- Retired Senior Volunteer Program, Housing and Community Services and Day Care Assistance move			
3400	Insurance General Liability (.0117 x Salaries and Overtime)	770	480	480
3800	Miscellaneous	13,050	3,300	3,300
3801	Boards and Commissions Youth Commission 11 members @ 10 for 15 meetings 2,200 1,650 Opportunity for the Handicapped Commissioner, 11 members @ 10 for 15 meetings 2,200 1,650			
3802	Advertising 1,500 -0- Newspapers, television and radio			
3803	Printing and Binding Youth Directory 300 -0-			
3805	Dues, Subscriptions and Memberships Youth Today 75 -0- National Network of Youth Advisory Boards 25 -0- Human Management 150 Federal Regulation of Employment Service 300 -0-			
3806	Tuition and Registration Fees 150 -0-			
3813	Contributions 5,700 -0- Sedan			
3814	Miscellaneous 450 -0-			
5300	Improvements Other than Buildings Remodeling	10,000	-0-	-0-
5400	Machinery and Equipment 1 Typewriter 830 -0- 1 60x30 Desk 400 -0-	3,470	-0-	-0-

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1201	Human Support Services	1250	Equal Employment Opportunity	1252			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Administrative Officer (1)	14N F	2	*	28,717	*	28,344	*	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
<u>New Positions</u>		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 PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED		
1200 Overtime 1201 Overtime		50	680	-0-		-0-		
1400 Personnel Benefits 30% x Salaries & Wages			23,510	18,800		18,800		

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Human Support Services	1250	Equal Employment Opportunity	1252
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	3,500	920	920	
2200	Operating Supplies Training materials, films, slides and workshops	1,500	230	230	
3100	Professional Services Employment Opportunity Awareness Program 18,000 -0-	27,000	-0-	-0-	
	Affirmative Action Plan Program Monitor and Evaluation System 2,000 -0-				
	Adverse Effect Analysis 7,000 -0-				
3200	Communication Long distance 1,200 300 Postage-bulk mail 500 690	1,700	990	990	
3300	Transportation	2,000	1,060	1,060	
3301	Travel Expense, Per Diem and Other Costs Administrative Officer San Francisco, California Litigation Course 730 -0- 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 General Liability (.0117 x Salaries and Overtime)	920	730	730	
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 Employ- ment Opportunity Handbook				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Human Support Services	1250	Equal Employment Opportunity	1252
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3805 Dues, Subscriptions and Memberships					
1,000 500					
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 Machinery and Equipment			1,970	-0-	-0-
Desk with work station					
600 -0-					
Swivel arm chair 190 -0-					
2 Door metal storage cabinet					
180 -0-					
2-4 drawer legal cabinets					
900 -0-					
Bookcase 100 -0-					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Human Support Services	1250	Day Care Centers	1253
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
	Personal Services				
1100	Salaries & Wages	43,510	46,250	68,820	52,230 52,230
1200	Overtime	710	3,100	13,520	3,070 3,070
1300	Differential Compensation	-0-	-0-	-0-	2,150 2,150
1400	Personnel Benefits	12,710	13,870	20,650	15,670 15,670
1500	Allowances	-0-	-0-	-0-	-0- -0-
1600	Vacancy Factor	-0-	-0-	-0-	-0- -0-
	Total Personal Services	56,930	63,220	102,990	73,120 73,120
	Supplies				
2100	Office Supplies	1,950	3,000	4,830	3,000 3,000
2200	Operating Supplies	40	170	270	180 180
2300	Repair & Maint. Supplies	-0-	150	240	160 160
	Total Supplies	1,990	3,320	5,340	3,340 3,340
	Other Services & Charges				
3100	Professional Services	789,150	-0-	-0-	-0- -0-
3200	Communication	100	5,280	4,480	3,000 3,000
3300	Transportation	1,870	3,020	4,850	3,570 3,570
3400	Insurance	-0-	580	960	650 650
3500	Public Utility Services	-0-	-0-	-0-	-0- -0-
3600	Repairs & Maintenance	-0-	270	380	-0- -0-
3700	Rentals	1,680	2,520	-0-	-0- -0-
3800	Miscellaneous	310	690	6,590	350 350
	Total Other Services & Charges	793,110	12,360	17,260	7,570 7,570
4100	Debt Service	-0-	-0-	-0-	-0- -0-
	Capital Outlay				
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0- -0-
5400	Machinery & Equipment	900	1,340	2,970	-0- -0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0- -0-
	Total Capital Outlay	900	1,340	2,970	-0- -0-
	Direct Organizational Cost	852,930	80,240	128,560	84,030 84,030
6000	Add Intragovernmental Charges	95,640	40,330	55,120	45,070 45,960
	Total Budget Unit Cost	948,570	120,570	183,680	129,100 129,990
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0- -0-
	Function Cost	948,570	120,570	183,680	129,100 129,990
ACCT. NO.	REVENUE SOURCE				
9379	Day Care Assistance Grant	813,210	-0-	-0-	-0- -0-
	Total Revenues	813,210	-0-	-0-	-0- -0-
	Local Taxes Required For Function	135,360	120,570	183,680	129,100 129,990

MUNICIPALITY OF ANCHORAGE

PERSONNEL

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

CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Administrative Officer Program Manager	14N E-F	1	*	1	24,997	*	1	24,672
Senior Office Assistant Billing Clerk	8 D-E	1		1	13,182		1	14,377
Senior Office Assistant Senior Clerk	8 D	1		1	12,090		1	13,185
		3		3	50,269		3	52,234
<u>New Positions</u>								
Family Service Special- ist Supervisor Eligi- bility Section	12N A-B			1	18,547		0	-0-
Total		3		4	68,816		3	52,234

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

COMMENTARY:

Two (2) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	Program manager, Eligibility worker, for night meetings, community fairs. Accounting Clerk billings	1,100	13,520	3,070	3,070
1300 Differential Compensation 1302 Shift Differential			-0-	2,150	2,150
1400 Personnel Benefits 30% x Salaries & Wages			20,650	15,670	15,670

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Human Support Services	1250	Day Care Centers	1253
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Paper, desk top supplies	4,830	3,000	3,000	
2200	Operating Supplies Training aids for Day Care providers	270	180	180	
2300	Repair and Maintenance Supplies	240	160	160	
3100	Professional Services	-0-	-0-	-0-	
3200	Communication Long distance 2,000 Postage-mailing of Day Care Assistance packets, notices and checks to providers 2,480 1,000	4,480	3,000	3,000	
3300	Transportation	4,850	3,570	3,570	
3301	Travel Expense, Per Diem and Other Costs Administrative Officer Washington, D.C. for Day Care and Child Development Council-National Conference 920 2 Trips to Juneau regarding Day Care Legislation 700 1 Intra-Alaska Day Care Program Managers Conference 340 Family Service Specialist San Francisco, California Family Day Care, Western Regional Conference 640 -0-				
3302	Mileage 2,250 1,610 5,760 miles x .28/mile				
3400	Insurance General Liability (.0117 x Salaries and Overtime)	960	650	650	
3600	Repairs and Maintenance Calculators and typewriters	380	-0-	-0-	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Human Support Services	1250	Day Care Centers	1253
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	6,590	350	350	
3802	Advertising				
	Newspapers 1,200 -0-				
	Television 2,500 -0-				
	Radio 1,500 -0-				
3805	Dues, Subscriptions and Memberships				
	Magazines 60 -0-				
	Memberships, Child Welfare League 45 -0-				
	National Association for Education of Young Children 45 -0-				
	Family Day Care 45 -0-				
	Day Care and Child Development Council 125 -0-				
3806	Tuition and Registration Fees				
	Courses in Public Administration for Program Manager 120 -0-				
	Accounting Clerk and Eligibility Workers 240 -0-				
	Counseling courses for Family Service Counselor 120 -0-				
	Courses for Clerical Support 240 -0-				
3814	Miscellaneous 350				
5400	Machinery and Equipment	2,970	-0-	-0-	
	1 Typewriter 830 -0-				
	1 Typing table with drawer 110 -0-				
	1 30x72 Folding table 80 -0-				
	6 Stacking fiberglass chairs 240 -0-				
	1 60x30 Clerical desk 400 -0-				
	1 Swivel arm chair 190 -0-				
	2 Calculators with percent key 420 -0-				
	1 60x30 Clerical desk with work station 600 -0-				
	1 Swivel steno chair 100 -0-				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Office of the Mayor	1201	Human Support Services	1250	Senior Citizens Program	1254						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Administrative Officer (1)	14N C-D	0	*	1	23,800	*	1	23,491	*	1	23,491
Assistant Recreation Manager (2)	10 B	0		0	-0-		1	16,087		1	16,087
				1	23,800		2	39,578		2	39,578
<u>New Positions</u>											
Senior Office Associate (3)	10 B			1	14,307		0	-0-		0	-0-
Office Assistant (4)	7 C			1	10,315		0	-0-		0	-0-
				2	24,622		0	-0-		0	-0-
Total		0		3	48,422		2	39,578		2	39,578
*These columns used for the number of positions in each classification.											
COMMENTARY: (1) One (1) lateral transfer from Human Support Services-Administration, Budget Unit 1261 (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. One (1) CETA position supports this budget unit.											
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979								
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED					
1200 Overtime 1201 Overtime	Participation of staff in evening meetings of Senior Organizations, Assembly Meetings and staff support to Town Hall Meeting	75	1,040	1,040		1,040					
1400 Personnel Benefits 30% x Salaries & Wages			14,620	11,870		11,870					

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Human Support Services	1250	Senior Citizens Program	1254
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Desk top supplies and Town Hall Meeting supplies	800	600	600	
3100	Professional Services U.S. Conference of Mayors for seminar and evaluation to prepare for the comprehensive plan for Anchorage	5,000	-0-	-0-	
3200	Communication Long distance charges 120 100 Postage, bulk mailing of Northern Sights and routine correspondence 1,700 1,240	1,820	1,340	1,340	
3300	Transportation	2,900	300	300	
3301	Travel Expense, Per Diem and Other Costs Administrative Officer, Juneau Governor's Advisory Commission on Aging 500 -0- Administrative Officer, San Diego, California Meeting 770 -0- Administrative Officer, Juneau, to confer with State Office on Aging 300 Senior Office Associate, Juneau, Title III and Title VII Project Director Workshop 430 -0- 3302 Mileage 900 -0- 75 miles x .28/mile				
3400	Insurance General Liability (.0117 x Salaries and Overtime)	580	480	480	
3800	Miscellaneous	7,720	8,250	8,250	
3801	Boards and Commissions Senior Citizens Advisory Commission 15 members x 15 meetings x 10 per meeting 3,750 2,250				
3802	Advertising 3,530 -0- Television and radio announcements of Town Hall Meetings and other public services for Senior Citizens				
3803	Printing and Binding -0- 6,000 Publication of six issues of Northern Sights				

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1201	Human Support Services	1250	Senior Citizens Program	1254
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3805	Dues, Subscriptions and Memberships Subscriptions: AARP News Bulletin, Added Years, Aging, Black Aging, Current Literature on Aging, Dynamic Maturity, Elder Statesman, Geriatrics Digest, Horizons and Retirement Life 150 -0-				
	Membership: National Council on the Aging, Incorporation 50 -0-				
3806	Tuition and Registration Fees 240 -0-				
5400	Machinery and Equipment 1 Typewriter 830 -0- 1 Cassette recorder 160 -0-	990	-0-	-0-	