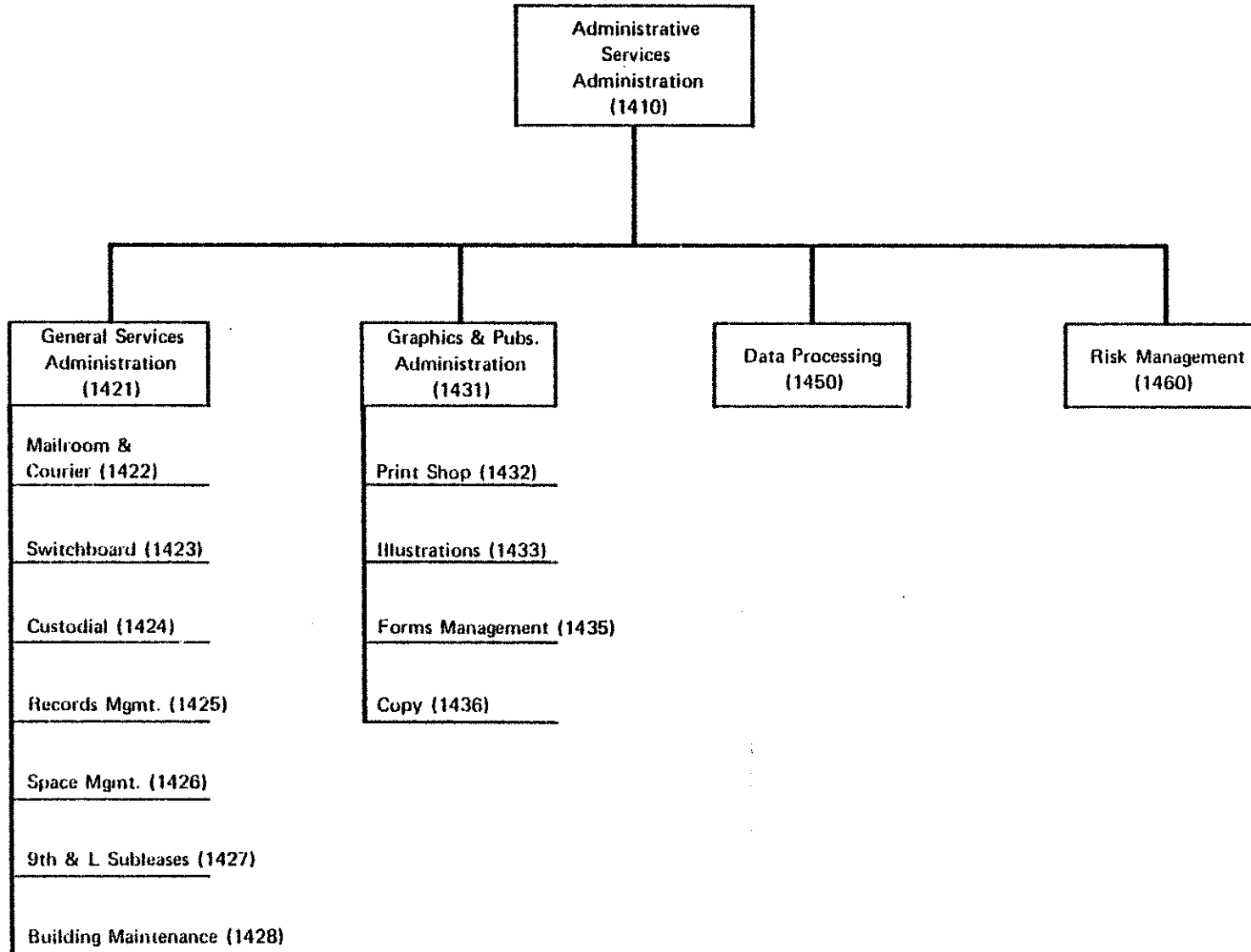


ORGANIZATION CHART
DEPARTMENT OF ADMINISTRATIVE SERVICES



Department Administrative Services		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1410	<u>Administration</u>	<p>The primary mission of the Department of Administrative Services is to provide internal support services to all operating departments of the Municipality. In addition to directing the activities of four divisions, this office will be actively engaged in numerous projects (objectives) to:</p> <ul style="list-style-type: none"> . Assess and coordinate centralization of Municipal-wide service functions. . Respond to all requests for service, including those related to, but not clearly defined within the scope of departmental activities. . Inform Municipal personnel of services available within the department through the development of an Administrative Services Handbook. . Control Municipally owned and leased facilities and contents through the implementation of a Facilities Information System. . Assist in the implementation of a plan for a Municipal-wide Word Processing Program. . Monitor current service levels and determine future planning requirements for expansion of the Records Management Program. . Direct implementation of recommendations made by a review of the Financial Information System to include operating efficiency, cost impact and potential methods of improvement. . Determine the feasibility of decentralizing residence of Public Safety records from Data Processing and implement the findings. 	<p>The primary mission of the Department of Administrative Services is to provide internal support services to all operating departments of the Municipality. In addition to directing the activities of three divisions, this office will be actively engaged in numerous projects(objectives) to:</p> <ul style="list-style-type: none"> . Assess and coordinate centralization of Municipal-wide service functions. . Respond to all requests for service, including those related to, but not clearly defined within the scope of departmental activities. . Control Municipally-owned and leased facilities and contents through the Facilities Information System. . Control Municipally owned portable fixed assets through an interim system to be replaced after development of requirements definition for a comprehensive system. . Update and Implement a Municipal wide Word Processing Program. . Monitor current service levels and determine future requirements for an effective Records Management Program. . Analyze departmental functions as they relate to Mayor's goals and objectives, and initiate procedures to facilitate compliance. . Promote inter-departmental communications to assist using agencies in their requests for services. . Maintain and improve an intra-departmental training program. . Arrange for computer concepts courses to be offered to Executive and Management personnel to be conducted locally. 	<p>The major change in the effort of this office is between the planning/design phase of several projects in 1979 and the development/implementation phase of those projects in 1980.</p> <p>Major emphasis is being placed upon intra- and inter-departmental communications to assure that services provided meet user requirements and that they promote (or comply with) the Mayor's goals. Wherever practical and economically justified, the use of contracted services is to be encouraged in order to reduce Municipal staff and other expenses.</p> <p>During 1979, the Building Maintenance function was transferred to the Department of Administrative Services from the Department of Public Works.</p>
1420	<u>General Services</u>	<p>Provide planned services and respond to special requests as required by Municipal departments, to include: telephone/switchboard, mailroom and courier, security, custodial, records and forms management, copy machines, building space management, Municipal subleases of buildings and word processing.</p> <p>Provide contract administration for all professional services agreements supporting custodial light maintenance, security and window washing services.</p>	<p>Provide planned services and respond to special requests as required by Municipal departments, to include: telephone/switchboard, mailroom and courier, security, facility maintenance, custodial, records management, building space management and Municipal subleases of buildings and space.</p> <p>Provide contract administration for all professional services agreements supporting facility maintenance, custodial, light maintenance, security and window washing services.</p>	<p>A continued increase in the required level of service of each section in the Division is projected for 1980, which will require corresponding increases in administrative effort from this office.</p> <p>A special effort will be expended in providing hands-on assistance to departments in establishing efficient and orderly Municipal records management, filing, retention and organizational procedures.</p> <p>Emphasis will increase on energy</p>
1421	<u>Administration</u>			

Department Administrative Services		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
General Services				
1421	(continued)	<p>Provide centralized control of the Records Management Program Records Depository and Archives</p> <p>Maintain safety and job training for Division and Municipal wide training on use of services</p> <p>Provide security for the general government Municipal facilities through development of a security plan.</p> <p>Maintain division preparedness to support the Municipal wide Emergency Services Plan.</p>	<p>Provide centralized control of the Records Management Program Records Depository and Archives</p> <p>Maintain safety and job training for Division and Municipal wide traing on use of services.</p> <p>Provide required security for the general government Municipal facilities through development of security plan.</p> <p>Maintain division preparedness to support the Municipal wide Emergency Services Plan.</p>	<p>conservation to reduce unnecessary consumption and expenditure</p>
1422	Mailroom/Courier	<p>Maintain one day delivery of Municipal mail and maintain same day delivery of postal mail.</p> <p>Pre-sort Municipal mail at a minimum of 500 pieces to effect a cost savings of 2 cents per piece on 1st Class Mail, which allows for one day delivery in the Anchorage area.</p> <p>Standardize Municipal mail to conform with new Postal Services regulations to eliminate excess surcharge.</p> <p>Maintain preparedness of courier operations in conjunction with the communications portion of the Municipal wide Emergency Services Plan.</p>	<p>Maintain one day delivery of Municipal mail and maintain same day delivery of postal mail.</p> <p>Pre-sort Municipal mail at a minimum of 500 pieces to effect a cost savings of 2 cents per piece on 1st Class Mail, which allows for one day delivery in the Anchorage area.</p> <p>Standardize Municipal mail to conform with new Postal Services regulations to eliminate excess surcharge.</p> <p>Maintain preparedness of courier operations in conjunction with the communications portion of the Municipal wide Emergency Services Plan.</p>	<p>Analysis of the specific needs of each user agency will allow customization of services without increasing cost. This will provide maximum service to each user so they may better meet their objectives.</p>
1423	Switchboard	<p>Continue service to Municipal departments and the public by increasing the present SL-1 system to its maximum direct dialing capability.</p> <p>Provide station user training to existing and new personnel.</p> <p>Identify methods of improving effectiveness of the SL-1 PBX and DID equipment.</p> <p>Maintain preparedness in accordance with the Municipal wide Emergency Services Plan.</p>	<p>Continue service to Municipal departments and the public by increasing the present SL-1 system to its maximum direct dialing capability.</p> <p>Decreasing attendant-placed calls through Direct Inward Dialing.</p> <p>Provide station user training to existing and new personnel.</p> <p>Identify methods of improving effectiveness of the SL-1 PBX and DID equipment.</p> <p>Maintain preparedness in accordance with the Municipal wide Emergency Services Plan.</p> <p>Provide telephone procedures for Municipal employees</p> <p>Minimize downtime of SL-1 equipment.</p>	<p>Continue expansion towards a total Municipal wide communication system to enhance communications and efficient operations.</p>

Department Administrative Services		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1424	<u>Custodial</u>	<p>Maintain a clean and healthy environment in which to conduct Municipal business, by providing custodial service to appropriate Municipal buildings through combined use of in-house and contracted services.</p> <p>Provide specialized custodial support for high use Municipal facilities and buildings which experience 24 hour operation or high walk in traffic.</p> <p>Provide contract window washing service for appropriate Municipal buildings.</p> <p>Provide lighting maintenance (replacement of incandescent and fluorescent tubes and bulbs) to Municipal facilities maintained by in-house or which have Municipal contractor custodial service.</p> <p>Provide contract management for exterior and threshold building clean up service.</p>	<p>Maintain a clean and healthy environment in which to conduct Municipal business by providing routine and specialized custodial service to Municipal buildings through a combined use of in-house and contracted services.</p> <p>Provide special custodial support for Municipal facilities which experience 24 hour operation or high a highly visible nature with heavy traffic.</p> <p>Provide contract window washing service for appropriate Municipal buildings.</p> <p>Provide lighting maintenance contract service to appropriate Municipal buildings.</p>	<p>Increased use of contractual services have proven effective and economical. This program will be extended to reduce Municipal personnel and other costs.</p> <p>Provide contract lighting maintenance service for the Bus Accomodation Center and Public Safety Building for implementation January 1980.</p>
1425	<u>Records Management</u>	<p>Continue implementation of the Municipal-wide Records Management Program.</p> <p>Furnish microfilm services to all Municipal agencies.</p> <p>Establish the Municipal Records Center.</p> <p>Set up, record and maintain physical inventory of administrative office equipment.</p>	<p>Provide for each Municipal Department/Agency:</p> <ul style="list-style-type: none"> . records storage and retrieval . record retention schedule development . file organization, analysis and weeding . microfilm application analysis and implementation for major use items. 	<p>Establish and refine operations within a controlled record staging and maintenance area outside of prime office space.</p> <p>Develop and implement economic records filing structuring, processing, transferring and maintenance systems within each Municipal department and agency.</p> <p>Develop training and assistance programs that enhance records filing and retrieval programs for clerical staffs and their supervisors.</p>
1426	<u>Space Management</u>	<p>Complete and continue to refine Comprehensive Space Management Program to provide records and accounting for costs to all facilities owned or occupied by Municipal agencies.</p> <p>Administer and coordinate Municipal Portable Personal Property Inventory System.</p>	<p>Document monthly billings</p> <p>Contact Lessors at expiration of leases.</p> <p>Determine energy consumption through utility billing trend analysis and physical inspection of buildings.</p> <p>Make recommendations to appropriate Department/Agency directors of way to reduce energy consumption.</p>	<p>Energy conservation is becoming a vital issue, by capitalizing on our available resources, we can determine areas where conservation methods can be employed to reduce consumption, thereby reducing waste.</p>
1427	<u>9th & L Subleases</u>	<p>Management of leases and subleases</p>	<p>Management of leases and subleases</p>	<p>Continued level of support as required.</p>

Department		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
Administrative Services	BUDGET UNIT			
CODE				
1428	<u>Building Maintenance</u>	Perform routine and preventive maintenance on all Municipal buildings to conform to the American Public Works Association recommended scheduling and standards.	Perform routine and preventive maintenance on all Municipal buildings to conform to the American Public Works Association recommended scheduling and standards. Establish annual contracts for maintenance service where it can be shown that: <ul style="list-style-type: none"> . the time and material are a savings to the Municipality. . the knowledge of the system is not based on acquiring additional knowledge of other systems within the building to maintain it. . The frequency of need is erratic. 	The 1980 year will see a full service preventive maintenance program with routine schedules designating definite work to be accomplished at each facility. The work scheduling will be designed to maintain the facility from major breakdown through periodic and reoccurring examination, replacement and servicing of the mechanical, electrical and structural systems of the building. The current system requires a breakdown before action is initiated, this system vs. the 1980 service plan requires more man-hours, money and down-time. The preventive maintenance system will save money, man-hours, and down-time. The preventive maintenance system will be implemented during 1979 on a "one day" phase in plan. All scheduling will be determined, then implemented.
1430	<u>Graphics</u>			
1431	<u>Administration</u>	Provide project management for Municipal agencies. Maintain and revise training program and provide incentives for advancement. Provide safety training for all staff. Develop and coordinate work schedule and operating procedures for the division. Implement updating program for the Municipal topographic maps and aerial photography programs.	To provide overall project management for Publications, Forms, Copy, Printing and Mapping functions in the division. To administer personnel development, training and incentive and standard procedures for the division. To assure efficient productivity through sound management principles.	Graphics Division acquired Forms Management and Copy Management in 1979. Plans for 1980 include refining the Copy Program to reduce overall copy costs; establishing better coordination for forms production as related to other Municipal printing requirements; and establishing and administering a Contract Printing function.
1432	<u>Print Shop</u>	Reproduce a larger percentage of Municipal forms and Assembly agenda. Reduce production time on printing jobs. Increased proficiency in writing job specifications for work to be contracted out. Customer satisfaction through quality control on in-house and contractual jobs.	To provide printed materials on a limited basis for all Municipal agencies and to coordinate contracted printing of overload and large jobs.	None
1433	<u>Publications</u> (Illustrations)	Process approved publications-related support for all Municipal departments. Communicate Municipal policies, programs and information to the public through publications. Provide contractual printing for Planning Department publications	Reduce typesetting costs through utilization of interface translators from word processors. Meet increased demand for publications produced as projected by users. Meet increased demand for negatives produced in the darkroom	None

Department Administrative Services		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1433 (continued)		Reduce costs of photo processing by maintenance of darkroom facilities in support of Municipal publications and Print Shop.	In support of Forms, Publications, and contract Printing. Provide overhead projection acetates to support user requirements for presentations and training programs.	
1435	<u>Forms Management</u>	Develop and implement a responsive Forms Management Program for all Municipal agencies.	Reduce the total number of forms through consolidation. Through automating inventory control, batch issuing will improve productivity.	Improved turnaround time for production of new forms. Reduction in paperwork required to obtain forms.
1436	<u>Copy</u>	Complete, refine and update Copy Machine Program to improve cost effectiveness.	Reduce per copy cost for satellite copiers through machine re-alignment.	None
1450	<u>Data Processing</u>	Maintain application production support per established schedules for sixty-two operational systems serving the Municipality and Anchorage School District. Respond to an estimated 170 requests for production system modifications and special processing anticipated from user agencies throughout 1979. Accommodate an increase of approximately 145% in teleprocessing activity over 1978 resulting from expanded Police services and application development effort in the areas of utility service order and land use information systems. Complete new application development activity in accordance with an established plan, addressing 39 medium to large scale projects.	The 1980 Data Processing budget was developed through Zero Based Budgeting Techniques. Definition of the funded four levels shows the following: Level 1- This level of service makes use of only the resources required to maintain those information systems which have been determined to be necessary for Municipal operations. The services provided at this level are restricted to production work on previously developed systems, and the necessary maintenance of those systems to assure their continued operation according to current requirements. Any reduction below this service level would impact the ability of using organizations to meet their objectives. Service is provided to three major functional entities - General Government, Enterprise Activities and the Anchorage School District- each of which has unique requirements. Resources used at this level include personnel, supplies and equipment necessary for data conversion, data control, computer operation and computer program maintenance. Level 2- This level of service provides those major system enhancements and new development projects requested by Enterprise Activities and the Anchorage School District which may be implemented within 1979 staffing levels. Also included are first full year expenses for personal computing concepts designed to assist using agencies (as approved in 1979).	

Department Administrative Services		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
450	(continued)		<p>Resources used at this level include personnel and computer hardware and software.</p> <p>Level 3- This level of service provides those major system enhancements and new development projects requested by General Government agencies which may be implemented within 1979 staffing levels. Also included are first full year expenses for personal computing concepts designed to assist using agencies (as approved in 1979). Resources used at this level include personnel and computer hardware and software.</p> <p>Level 4- Data Processing services are frequently thought of in terms of the category of governmental agencies requesting those services (General Government, Enterprise Activities and Anchorage School District). There are, however, a variety of activities which benefit all (or most) of the agencies served. Technical competence and general division operational abilities are dependent upon some of the items incorporated into this level, which includes professional services to support that technical competence and equipment to assist continuing Division operations.</p>	
460	<u>Risk Management</u>	<p>To assist in the preservation of the financial, real and personnel assets of the Municipality from accidental loss by the effective utilization of personnel, equipment and recognized risk management and loss prevention techniques to reduce the cost of risk to \$3.90 per \$100 of payroll during 1979.</p>	<p>To assist in the preservation of the financial, real, and personnel assets of the Municipality from accidental loss by the effective utilization of personnel, equipment and recognized risk management and loss prevention techniques to reduce the cost of risk to \$3.80 per \$100 of payroll during 1980.</p>	<p>The identification of those structures with a high rate of premium indicate higher probabilities of loss. Reducing the exposure to loss will result in lower premiums for insurance.</p> <p>Pre-funding of automobile physical damage losses in one division will facilitate measurement of the exposure will ultimately lead to controlling the cost.</p> <p>The Safety and Loss Prevention Program of the Municipality is based on the theory that accidents occur because management allows the situation to exist which encourages the occurrence. The supervisor accident causation analysis program will identify those management procedures or operating policies which encourage accidents. Loss prevention techniques can be implemented to reduce over-</p>

Department Administrative Services		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1460	(continued)			<p>all accident costs.</p> <p>Broadening the Management by Objective Program to include agreed upon performance standards for departmental accidental loss is consistent with the Mayor's policies of holding Executives accountable for accidental loss.</p>

DEPARTMENT						
1400 Administrative Services						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1410	Administration	90,910	104,110	109,230	110,730	108,680
1421	General Services - Administration	91,460	104,780	107,280	108,730	106,700
1422	Mailroom & Courier	191,720	240,160	243,010	244,940	241,440
1423	Switchboard	466,000	690,710	737,600	792,470	791,270
1424	Custodial	643,590	792,030	774,270	879,900	861,770
1425	Records Mangement	188,270	188,660	197,750	199,500	196,320
1426	Space Management	2,277,430	3,075,600	2,706,500	3,389,140	3,387,910
1427	9th & 'L' Subleases	-0-	-0-	-0-	-0-	-0-
1428	Building Maintenance	1,681,160	1,170,030	1,406,120	2,052,400	1,923,890
1431	Graphics-Administration	36,600	104,330	120,300	121,950	119,430
1432	Print Shop	241,440	263,710	291,350	292,470	290,940
1433	Illustrations	106,900	206,990	150,620	152,360	149,960
1434	Mapping	150,190	283,490	198,710	Transfer to Planning	
1435	Forms Management	147,540	190,220	181,010	182,310	180,320
1436	Copy	-0-	369,120	410,130	410,130	410,130
1450	Data Processing	4,383,360	4,661,150	5,747,970	5,798,380	5,776,040
1460	Risk Management	164,560	162,220	182,900	185,100	182,040
	Direct Organizational Cost	10,861,130	12,607,310	13,564,750	14,920,510	14,726,840
	Add Intragovernmental Charges	1,721,520	2,256,560	2,035,990	2,375,100	2,393,610
	Total Departmental Cost	12,582,650	14,863,870	15,600,740	17,295,610	17,120,450
	Less Intragovernmental Charges	12,242,120	13,391,390	13,981,070	15,555,590	15,414,320
	Function Cost	340,530	1,472,480	1,619,670	1,740,020	1,706,130
	Less Revenues	52,830	856,290	1,231,940	1,230,440	1,224,910
	Local Tax Cost	287,700	616,190	387,730	509,580	481,220
COMMENTARY						

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1410	Administration	1410		

MISSION

- The office of the Director of the Department of Administrative Services has the following major functions:
- . Define the rules and responsibilities of each service division within the department.
 - . Review, monitor and enforce policies and procedures pertaining to the Municipality and departmental operations.
 - . Insure responsive, efficient and cost effective services which meet the needs of using agencies.
 - . Recommend addition, deletion or revision of centralized administrative support services to meet Municipal-wide requirements.

SERVICES FOR 1980

Through administrative review and/or direct participation, the office of the Director of Administrative Services will:

1. Continue to define the role and responsibilities of service divisions. This will be accomplished through:
 - . Monitoring and evaluating each service division against its work plan objectives and established budgets.
 - . Reviewing scope and volume of services for compatibility with Municipality requirements.
 - . Delegating or accomplishing special service requirements.
 - . Maintaining communications between supporting divisions and other Municipal departments.
2. Direct planning and implementation of a variety of major projects including:
 - . Performance measurement analysis.
 - . Facilities Information System

CHANGES IN SERVICE FROM 1979 LEVEL

The major change in the efforts of this office is between the planning/design phase of several projects in 1979 and the development/implementation phase of those projects in 1980.

Major emphasis is being placed upon intra- and inter-departmental communications to assure that services provided meet user requirements and that they promote (or comply with) the Mayor's goals. Wherever practical and economically justified, the use of contracted services is to be encouraged in order to reduce Municipal staff and other expenses.

During 1979, the Building Maintenance function was transferred to the Department of Administrative Services from the Department of Public Works.

NEED FOR 1980 LEVEL OF SERVICE The Department of Administrative Services provides a wide variety of support services to all Municipal departments. Department level interface is required between the four service divisions in order to transmit Municipal requests for services and to plan and organize the services to be provided. This requirement is due to the broad spectrum of services provided by these divisions and by the dynamic nature of those services. Organizations, policies and procedures inclusive within the scope of department activity must be continually reviewed, monitored and enforced to insure responsive and cost effective services to Municipal departments. Examples of changing requirements include:

- . Newly identified service requirements.
- . Technical advancements (i.e., word processing, automatic switchboard, duplicating and data processing equipment).
- . Changing Municipal requirements.
- . Requests for special services not clearly defined within the scope of departmental activity.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Assess and coordinate centralization of Municipal-wide service functions.	# Services centralized			
2. Respond to all requests for service, including those related to, but not clearly defined within the scope of departmental activities.	# Servicing Divisions	5	4	3
	# Requests for special services	24	27	35
	% Attainment of Division objectives	75%	100%	100%
3. Control Municipally-owned and leased facilities and contents through the Facilities Information System	# Facilities			
	% Project complete			
4. Control Municipally owned portable fixed assets through an interim system to be replaced after development of requirements definition for a comprehensive system.	# Fixed assets			
	% Project complete		40%	100%
5. Update and implement a Municipal-wide word processing program.	% Program implemented			
6. Monitor current service levels and determine future requirements for an effective Records Management program.	% Long range program plan complete	25%	60%	100%
	% Project complete	0	50%	85%
8. Promote inter-departmental communications to assist using agencies in their requests for service.	% Departments contacted	100%	100%	100%
	% Of effectiveness	65%	80%	90%
9. Maintain and improve an intra-department training program.	% Supervisors trained	100%	100%	100%
10. Arrange for computer concepts courses to be offered to Executive and Management personnel to be conducted locally.	% Executive level trained	0	0	60%
	% Management level trained	0	0	50%
	# Sessions held	0	0	3

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Administration	1410			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	71,300	74,330	80,090	81,240	79,680
1200	Overtime	880	2,680	1,490	1,490	1,490
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	15,900	21,700	24,820	25,170	24,680
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	88,080	98,710	106,400	107,900	105,850
	Supplies					
2100	Office Supplies	590	1,000	850	850	850
2200	Operating Supplies	330	920	230	230	230
2300	Repair & Maint. Supplies	-0-	250	-0-	-0-	-0-
	Total Supplies	920	2,170	1,080	1,080	1,080
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	100	240	100	100	100
3300	Transportation	220	1,430	900	900	900
3400	Insurance	-0-	660	700	700	700
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	110	600	50	50	50
3700	Rentals	440	-0-	-0-	-0-	-0-
3800	Miscellaneous	770	300	-0-	-0-	-0-
	Total Other Services & Charges	1,640	3,230	1,750	1,750	1,750
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	270	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	270	-0-	-0-	-0-	-0-
	Direct Organizational Cost	90,910	104,110	109,230	110,730	108,680
6000	Add Intragovernmental Charges	21,930	13,480	12,610	17,170	17,950
	Total Budget Unit Cost	112,840	117,590	121,840	127,900	126,630
7000	Less Intragovernmental Charges	112,840	117,590	121,840	127,900	126,630
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. Administration	Unit No. 1410	SEC.	Unit No.
-------------------------------------	------------------	------------------------	------------------	------	----------

CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Administrative Services Director	22E	1	1	54,912	1	54,912	1	54,912
Senior Office Associate	10N E-F	1	1	21,002	1	21,002	1	21,002
Total		2	2	75,914	2	75,914	2	75,914

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		105	1,490	1,490	1,490
1400 Personnel Benefits 31% x Salaries & Wages			23,530	23,530	23,530

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Administration	1410		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	850	850	850	
2200	Operating Supplies	230	230	230	
3200	Communication Long distance tolls	100	100	100	
3300	Transportation	900	900	900	
3302	Mileage 3,200 miles x .28/mile				
3400	Insurance	700	700	700	
3404	General Liability .0091 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	50	50	50	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	Administration	1410		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	160	100	110	100
1323 6104	Payroll	240	340	310	350
1324 6105	Accounts Payable	70	70	70	70
1330 6107	Purchasing	90	90	80	90
1422 6133	Mailroom & Courier	2,750	1,500	1,530	1,510
1423 6134	Switchboard	970	960	840	820
1424 6135	Custodial	770	780	1,470	1,430
1425 6136	Records Management	930	910	950	930
1426 6144	Space Management	3,930	3,240	6,510	6,500
1428 6146	Building Maintenance	960	1,110	1,800	2,620
1432 6139	Print Shop	640	800	760	780
1433 6141	Illustrations	420	490	490	480
1435 6137	Forms Management	210	260	270	260
1436 6143	Copy	670	1,220	1,150	1,130
1830 6073	Personnel	670	740	780	830
		13,480	12,610	17,170	17,950

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services		1400	Administration	1410				
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon an estimate of time spent in supervision of division activities.</p>								
	Requested %	Recommended %	Approved %					
1421 7132	General Services - Administration	32.00	32.00	32.00	36,420	38,990	40,930	40,340
1431 7138	Graphics - Administration	17.00	17.00	17.00	19,350	20,710	21,740	21,570
1450 7148	Data Processing	35.00	35.00	35.00	39,840	42,640	44,770	44,420
1460 7149	Risk Management	16.00	16.00	16.00	18,210	19,500	20,460	20,300
		100.00	100.00	100.00	113,820	121,840	127,900	126,630

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Administration	Unit No. 1421
---------------------------------------	------------------	------------------------------	------------------	---------------------------	------------------

MISSION

To execute planned services and provide contract administration for professional services in switchboard operations, mail and internal Municipal communications, facility maintenance, custodial services, records management and building space management including leases and sub-leases, and word processing.

SERVICES FOR 1980

Respond to General Services' requirements identified by requesting departments concerning telephones, long distance call billings, communication lines supporting specialized equipment, mail and communications, courier services, facility maintenance, custodial services, window-washing, light maintenance, utility consumptions, space management, security, the leases of facilities to support General Government operations, sub-leases, and word processing.

CHANGES IN SERVICE FROM 1979 LEVEL

A continued increase in the required level of service of each section in the Division is projected for 1980, which will require corresponding increases in administrative effort from this office.

A special effort will be expended in providing hands-on assistance to Departments in establishing efficient and orderly Municipal records management, filing, retention and organizational procedures.

Emphasis will increase on energy conservation to reduce unnecessary consumption and expenditure.

NEED FOR 1980 LEVEL OF SERVICE

The General Services Division represents a very broad spectrum of services, each critical to the smooth, efficient and effective operation of the Municipal government.

Central control and direction are necessary to plan, organize, administer and monitor these diverse functions in the most efficient and cost effective manner and to assure that they meet Municipal requirements. In addition to supporting the normal range of Municipal requirements, other special service requests must be addressed.

Without proper coordination and administration, equipment and personnel related to these services would proliferate in each department. The level of service, however, would degenerate due to the lack of a consolidated, integrated plan.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide planned services and respond to special requests as required by Municipal departments, to include: telephone/switchboard, mailroom and courier, security, facility maintenance, custodial, records management, building space management, and Municipal subleases of buildings and space, and word processing.	# of service functions	8	11	11
	# of surveys conducted	10	12	12
	# of special requests	1,000	1,500	1,500
2. Provide contract administration for all professional service agreements supporting facility maintenance, custodial, light maintenance, security and window-washing services.	# of contracts	10	11	15
	# of administrative effort allocated to contract administration	40%	35%	35%
3. Provide centralized control of the Records Management program, Records Depository and Archives	% of program implemented	10%	80%	90%
4. Maintain safety and job training for Division and Municipal-wide training on use of services	% of employees trained - Division	100%	100%	100%
	% of employees trained - Municipal	75%	85%	85%
5. Provide required security for the general government Municipal facilities through development of security plan.	# of contracts	10	7	7
	% of plan complete	100 %	100 %	100 %
6. Maintain Division preparedness to support the Municipal-wide Emergency Services Plan	% of plan complete	100%	100%	100 %

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Administration	1421	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	70,330	75,650	77,470	78,580	77,070
1200	Overtime	-0-	990	20	20	20
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	16,490	21,770	24,010	24,350	23,880
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	86,820	98,410	101,500	102,950	100,970
Supplies						
2100	Office Supplies	480	700	800	800	800
2200	Operating Supplies	760	650	290	290	290
2300	Repair & Maint. Supplies	30	300	400	400	400
	Total Supplies	1,270	1,650	1,490	1,490	1,490
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	240	1,000	1,100	1,100	1,100
3300	Transportation	1,820	1,420	1,320	1,320	1,320
3400	Insurance	-0-	640	670	670	670
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	70	400	900	900	900
3700	Rentals	930	-0-	-0-	-0-	-0-
3800	Miscellaneous	120	980	300	300	250
	Total Other Services & Charges	3,180	4,440	4,290	4,290	4,240
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	190	280	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	190	280	-0-	-0-	-0-
Direct Organizational Cost						
6000	Add Intragovernmental Charges	91,460	104,780	107,280	108,730	106,700
	Total Budget Unit Cost	137,430	174,160	163,970	167,310	167,920
7000	Less Intragovernmental Charges	137,430	174,160	163,970	167,310	167,920
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Administration	Unit No. 1421			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
General Services Manager	21 E	1	1	37,388	1	37,388	1	37,388
Senior Office Associate	10 B-C	1	1	16,859	1	16,859	1	16,859
Office Associate	9 F	1	1	19,182	1	19,182	1	19,182
Total		3	3	73,429	3	73,429	3	73,429

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime		1.5	20	20	20
1400 Personnel Benefits			22,760	22,760	22,760
	31% x Salaries & Wages				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Administration	1421
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	800	800	800	
2200	Operating Supplies	290	290	290	
2300	Repair and Maintenance Supplies Small tools, equipment, keys	400	400	400	
3200	Communication Long distance tolls, changes and additional telephone service	1,100	1,100	1,100	
3300	Transportation	1,320	1,320	1,320	
3301	Travel Expense, Per Diem and Other Costs Automation and design improvement for office support systems - San Francisco, California				
3400	Insurance	670	670	670	
3404	General Liability .0091 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Repair and maintenance contracts on 2 typewriters, 2 calculators and Executive Mag Card machine	900	900	900	
3800	Miscellaneous	300	300	250	
3805	Dues, Subscriptions and Memberships 250 Nations Cities, American City and County, Administrative Management, Word Processing				
3806	Tuition & Registration Fees Local secretarial seminar 50 50 -0-				

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Administration	Unit No. 1421
--	------------------	------------------------------	------------------	---------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	200	200	220	100
1323 6104	Payroll	360	520	470	530
1324 6105	Accounts Payable	90	70	70	70
1330 6107	Purchasing	120	90	80	90
1410 6131	Administrative Services- Admin.	36,420	38,990	40,930	40,340
1422 6133	Mailroom & Courier	2,750	3,000	3,060	2,930
1423 6134	Switchboard	1,540	960	840	820
1424 6135	Custodial	540	1,700	1,030	1,000
1426 6144	Space Management	6,810	4,790	4,560	4,550
1428 6146	Building Maintenance	1,670	920	1,260	1,840
1432 6139	Print Shop	-0-	-0-	90	80
1435 6137	Forms Management	530	490	500	500
1436 6143	Copy	340	700	670	650
1450 6148	Data Processing	9,700	-0-	-0-	-0-
1620 6172	Civil Law	230	340	350	2,780
1830 6073	Personnel	1,000	1,100	760	1,250
3350 6335	Parking Facilities	-0-	-0-	820	820
7470 6747	Equipment Maintenance	7,080	2,820	2,820	2,820
		69,380	56,690	58,580	61,220

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Administrative Services	1400	General Services	1420	Administration	1421			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent in supervision of section activities.								
	Requested %	Recommended %	Approved %					
1422 7133	Mailroom&Courier	15.00	15.00	15.00	23,740	20,420	25,100	24,960
1423 7134	Switchboard	15.00	15.00	15.00	23,740	20,420	25,100	24,960
1424 7135	Custodial	15.00	15.00	15.00	23,740	27,500	25,310	25,390
1425 7136	Records Management	15.00	15.00	15.00	23,740	20,420	25,100	24,960
1426 7144	Space Management	20.00	20.00	20.00	23,750	36,670	33,750	33,850
1427 7145	9th & L Sub-Leases	2.00	2.00	2.00	23,750	5,540	2,580	3,330
1428 7146	Building Maintenance	18.00	18.00	18.00	23,750	33,000	30,370	30,470
1435 7137	Forms Management	-0-	-0-	-0-	1,100	-0-	-0-	-0-
1436 7143	Copy	-0-	-0-	-0-	1,100	-0-	-0-	-0-
	100.0	100.0	100.0	168,410	163,970	167,310	167,920	

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Mailroom and Courier	Unit No. 1422
---------------------------------------	------------------	------------------------------	------------------	---------------------------------	------------------

MISSION

To provide Departments with maximum service of mail delivery by improving the vital "communications lifelines" of the Municipality.

SERVICES FOR 1980

1. Reduce costs and increased efficiency of mailroom/courier service throughout Municipal offices.
2. Provide films, lectures, questions and answers sessions to customers through orientation sessions for employees to gain a better understanding of mailroom practices and procedure.

CHANGES IN SERVICE FROM 1979 LEVEL

Match mailroom services with customer needs.

Provide direct services for critical mailing needs.

NEED FOR 1980 LEVEL OF SERVICE

The Municipal mail facility is the basis of a communication center, the "vital lifeline" of Municipal business. Without trained personnel and technical equipment, it would measurably hinder mailing efficiency at the cost of pre-sort discount and slower mail distribution to offices.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Process Municipal postal mail	Pieces of postal mail	392,359	422,676	450,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Mailroom & Courier	1422	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	78,660	101,770	103,640	105,120	103,090
1200	Overtime	330	1,500	600	600	600
1300	Differential Compensation	-0-	570	1,470	1,470	1,470
1400	Personnel Benefits	20,790	29,520	32,130	32,580	31,960
1500	Allowances	-0-	-0-	50	50	50
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
Total Personal Services		99,780	133,360	137,890	139,820	137,170
Supplies						
2100	Office Supplies	230	200	200	200	200
2200	Operating Supplies	200	1,230	500	500	500
2300	Repair & Maint. Supplies	-0-	50	-0-	-0-	-0-
Total Supplies		430	1,480	700	700	700
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	84,580	83,680	100,950	100,950	100,950
3300	Transportation	-0-	340	850	850	-0-
3400	Insurance	-0-	880	900	900	900
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	520	1,000	1,090	1,090	1,090
3700	Rentals	140	520	560	560	560
3800	Miscellaneous	10	18,900	70	70	70
Total Other Services & Charges		85,250	105,320	104,420	104,420	103,570
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,260	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		6,260	-0-	-0-	-0-	-0-
Direct Organizational Cost		191,720	240,160	243,010	244,940	241,440
6000	Add Intragovernmental Charges	60,470	64,660	66,800	76,320	78,450
Total Budget Unit Cost		252,190	304,820	309,810	321,260	319,890
7000	Less Intragovernmental Charges	252,190	296,460	300,610	312,060	310,690
Function Cost		-0-	8,360	9,200	9,200	9,200
ACCT. NO.	REVENUE SOURCE					
9492	Service Fees - School District	-0-	8,360	9,200	9,200	9,200
Total Revenues		-0-	8,360	9,200	9,200	9,200
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-

PERSONNEL SUMMARY

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Mailroom & Courier	Unit No. 1422			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Office Associate	12NF	1	1	26,941	1	26,941	1	26,941
Senior Courier	8 D-E	1	1	16,082	1	16,082	1	16,082
Driver/Courier	7 C-F	4	4	55,202	4	55,202	4	55,202
Total		6	6	98,225	6	98,225	6	98,225

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

COMMENTARY:

Two CETA employees support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	Delivery of Assembly/Commission packets after normal working hours	52	600	600	600
1300 Differential Compensation 1303 Call Back 40	Special packet deliveries on off duty hours		1,470	1,470	1,470
1304 Acting Pay 1,280	Senior Courier to Principal Office Associate - Vacation, leave of absence, illness				
1306 Stand By 150					

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Mailroom & Courier	Unit No. 1422
-------------------------------------	------------------	--------------------------	------------------	----------------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980							
			REQUESTED		RECOMMENDED		APPROVED			

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31 % x Salaries & Wages		30,451	30,451	30,451
1500	Allowances				
1501	Meal (5 positions at \$10)		50	50	50

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Mailroom & Courier	1422
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	200	200	200	
2200	Operating Supplies Supplies for mailing equipment, tape, inks, calculator and labeling machines	500	500	500	
3200	Communication	100,950	100,950	100,950	
	Pouch rentals 270				
	Municipal permits 300				
	Postage due accounts 5,400				
	Postage 94,980				
3300	Transportation	850	850	-0-	
3301	Travel Expense, Per Diem and Other Costs National Postal Forum - Washington, D.C.				
3400	Insurance	900	900	900	
3404	General Liability .0091 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	1,090	1,090	1,090	
	Maintenance contracts on 2 IBM typewriters and 2 calculators 220				
	Preventive maintenance contract on mailing equipment 870				
3700	Rentals	560	560	560	
	Postage meter rentals				
3800	Miscellaneous	70	70	70	
3805	Dues, Subscriptions and Memberships				
	Subscription to Government Printing Division for new and revised postal regulation manual 40				
	Municipal membership dues 30				
	Anchorage Postal Customer Council (Office services Manager-President of local council)				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Administrative Services	1400	General Services	1420	Mailroom & Courier	1422	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	1,530	290	330	1,360	
1323 6104	Payroll	730	1,030	930	1,060	
1324 6105	Accounts Payable	90	130	130	70	
1330 6107	Purchasing	130	180	150	90	
1421 6132	General Services - Administration	23,740	20,420	25,100	24,960	
1423 6134	Switchboard	970	1,440	1,340	1,290	
1424 6135	Custodial	710	1,320	2,060	2,000	
1426 6144	Space Management	3,630	5,500	9,110	9,100	
1428 6146	Building Maintenance	890	1,890	2,520	3,670	
1435 6137	Forms Management	60	70	80	80	
1830 6073	Personnel	1,910	2,210	2,330	2,490	
3340 6334	Electronics	1,740	1,780	1,700	1,740	
7430 6743	Street Maintenance	210	-0-	-0-	-0-	
7470 6747	Equipment Maintenance	28,320	30,540	30,540	30,540	
		64,660	66,800	76,320	78,450	

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Mailroom & Courier	Unit No. 1422
--	------------------	------------------------------	------------------	-------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<u>Intragovernmental Charges to Others</u>								
Charges are based on the total number of courier runs, amount of postage and requirements of special deliveries.								
	Requested %	Recommended %	Approved %					
1010 7051	Assembly	2.00	2.00	2.00	5,610	6,020	6,830	6,240
1020 7052	Clerk	1.00	1.00	1.00	2,810	3,010	3,120	3,120
1030 7054	Ombudsman	.50	.50	.50	1,400	1,500	1,500	1,560
1100 7059	Equal Rights Commission	.50	.50	.50	1,400	1,500	1,500	1,560
1207 7061	Mayor	1.50	1.50	1.50	5,610	4,510	4,680	4,680
1208 7069	Municipal Manager	1.00	1.00	1.00	-0-	3,010	3,120	3,120
1209 7074	Chief Administrative Officer	.50	.50	.50	-0-	1,500	1,500	1,560
1212 7062	Public Information Office	.50	.50	.50	1,400	1,500	1,500	1,560
1214 7064	Agenda Coordination	.50	.50	.50	1,400	1,500	1,500	1,560
1215 7065	Support Services	.25	.25	.25	1,400	750	750	780
1217 7070	Office of Volunteer Service	.25	.25	.25	-0-	750	750	780
1220 7066	Internal Audit	.50	.50	.50	1,400	1,500	1,500	1,560
1261 7082	Affirmative Action	1.00	.34	.34	-0-	3,010	1,020	1,060
1262 7093	Minority Business Assistance	--	.33	.33	1,400	-0-	990	1,030
1263 7177	Contract Compliance	--	.33	.33	1,400	-0-	990	1,030
1310 7101	Finance Administration	.50	.50		1,350	1,500	1,500	1,560
1321 7102	Controller Administration	8.00	8.00		21,630	24,060	24,460	24,980
1330 7107	Purchasing	2.50	2.50	2.50	5,510	7,500	7,640	7,300
1341 7108	Treasury-Administration	10.00	10.00	10.00	28,060	30,070	31,210	31,220
1351 7116	Property Assessment-Administration	2.00	2.00	2.00	5,610	6,020	5,980	6,240

Department			Unit No.	Division	Unit No.	Section	Unit No.	
Administrative Services			1400	General Services	1420	Mailroom & Courier	1422	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
1410 7131	Administrative Services - Administration	.50	.50	.50	2,750	1,500	1,530	1,510
1421 7132	General Services-Administration	1.00	1.00	1.00	2,750	3,000	3,060	2,930
1425 7136	Records Management	.25	.25	.25	1,400	720	760	780
1426 7144	Space Management	.25	.25	.25	-0-	750	760	780
1428 7146	Building Maintenance	.50	.50	.50	1,350	1,500	1,530	1,560
1431 7138	Graphics Administration	1.00	1.00	1.00	2,790	3,010	3,120	3,120
1432 7139	Print Shop	1.00	1.00	1.00	5,570	3,010	3,120	3,120
1435 7137	Forms Management	5.00	5.00	5.00	1,350	15,050	15,900	15,610
1460 7149	Risk Management	1.00	1.00	1.00	2,810	3,010	3,120	3,120
1511 7152	Planning - Administration	1.00	1.00	1.00	2,810	3,010	3,120	3,120
1521 7154	Human Resource Planning - Administration	1.00	1.00	1.00	2,810	3,010	3,120	3,120
1531 7156	Physical Planning-Administration	2.00	2.00	2.00	5,610	6,020	6,240	6,240
1541 7159	Zoning & Platting-Administration	4.00	4.00	4.00	11,220	12,040	13,000	12,490
1620 7172	Civil Law	1.00	1.00	1.00	2,790	3,010	3,120	3,120
1630 7173	Prosecution	.50	.50	.50	1,390	1,500	1,500	1,560
1641 7174	Property Management/Right-of-Way	1.00	1.00	1.00	2,790	3,010	3,120	3,120
1710 7067	Management & Budget	.50	.50	.10	2,600	1,500	1,500	310
1730 7068	Utility Management & Budget	.25	.25	.25	280	750	750	780
1810 7071	Employee Relations-Administration	.50	.50	.50	1,400	1,500	1,530	1,560
1830 7073	Personnel	4.00	4.00	.50	11,020	12,000	12,230	11,690
1910 7081	Social Services - Administration	6.00	6.00	6.00	14,030	18,040	18,720	18,730
2110 7211	Health & Environmental Protection - Administration	.50	.50	.50	1,400	1,500	1,490	1,560
1720 7079	Resource Management & Budget	-0-	-0-	.40	-0-	-0-	-0-	1,250

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Mailroom & Courier	Unit No. 1422
--	------------------	------------------------------	------------------	-------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
2210 7221	Physical Health-Administration	1.00	1.00	1.00	2,810	3,010	3,120	3,120
2310 7231	Behavioral Health-Administration	1.00	1.00	1.00	2,810	3,010	3,120	3,120
3100 7310	Transportation - Administration	.50	.50	.50	1,400	1,500	1,500	1,560
3210 7320	Transit	.25	.25	.25	2,810	750	750	780
3310 7331	Traffic Engineering-Administration	.50	.50	.50	2,810	1,500	1,500	1,560
3330 7333	Paint & Signs	.25	.25	.25	1,400	750	750	780
4100 7410	Cultural & Recreational Services-Administration	.25	.25	.25	1,400	750	750	780
4200 7420	Museum	1.00	1.00	1.00	2,810	3,010	3,120	3,120
4300 7430	Library	7.00	7.00	7.00	11,220	21,050	23,000	21,860
5100 7510	Fire-Administration	.50	.50	.50	2,810	1,500	1,500	1,560
6100 7610	Police-Administration	3.00	3.00	3.00	8,420	9,030	10,000	9,370
7110 7710	Public Works-Administration	1.00	1.00	1.00	2,810	3,010	3,120	3,120
7210 7721	Public Services-Administration	.50	.50	.50	1,400	1,500	1,500	-0-
7120 7722	Financial Control	.50	.50	.50	1,400	1,500	1,500	1,560
7230 7723	Project Control	.50	.50	-0-	2,810	3,010	3,120	-0-
7240 7724	Project Development	1.00	1.00	-0-	2,810	3,010	3,120	-0-
7320 7732	Design	.25	.25	.25	1,400	750	750	780
7330 7733	Survey	.25	.25	.25	1,400	750	750	780
7360 7736	Program Management	-0-	-0-	2.00	-0-	-0-	-0-	6,240
7510 7751	Building Safety Enforcement-Administration	1.00	1.00	1.00	2,810	3,010	3,120	3,120
7410 7741	Maintenance - Administration	.50	.50	.50	1,400	1,500	1,500	1,560
7430 7743	Street Maintenance	.50	.50	.50	1,400	1,500	1,500	1,560
7610 7761	Construction - Administration	.50	.50	.50	1,400	1,500	1,500	1,560
4410 7441	Parks & Recreation Administration	1.00	1.00	1.00	5,610	3,010	3,120	3,120

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Administrative Services	1400	General Services	1420	Mailroom & Courier	1422			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
7750 7775	Refuse Collection	.50	.50	.50	1,400	1,500	1,500	1,560
3400 7340	Port	.50	.50	.50	2,810	1,500	1,500	1,560
3500 7350	Airport	.50	.50	.50	1,400	1,500	1,500	1,560
7710 7771	Solid Waste - Administration	.50	.50	.50	2,810	1,500	1,500	1,560
7470 7747	Equipment Maintenance	.50	.50	.50	1,400	1,500	1,500	1,560
1450 7148	Data Processing IGSF	3.00	3.00	3.00	8,110	9,020	8,970	9,470
Subtotal General Government		94.00	94.00	94.00	253,590	282,570	292,940	291,960
8100 7810	Enterprise Activities Administration	.50	.50	.50	1,400	1,500	1,500	1,560
8210 7821	Phone Store #1	3.00	3.00	3.00	8,420	9,030	10,000	9,370
8300 7830	Anchorage Telephone Utility	1.00	1.00	1.00	1,400	3,010	3,120	3,120
8500 7850	Municipal Light & Power	.25	.25	.25	1,400	750	750	780
8700 7870	Anchorage Water Utility	.25	.25	.25	1,400	750	750	780
9300 7930	Anchorage Sewer Utility SA 40	.50	.50	.50	1,400	1,500	1,500	1,560
Subtotal Utility Operating		5.50	5.50	5.50	15,420	16,540	17,620	17,170
1273 7075	Civil Defense	.50	.50	.50	1,400	1,500	1,500	1,560
1971 7087	CETA	0	0	0	15,080	-0-	-0-	-0-
Subtotal Grants		.50	.50	.50	16,480	1,500	1,500	1,560
Grand Total		100.00	100.00	100.0	285,490	300,610	312,060	310,690

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	General Services	1420	Switchboard	1423

MISSION

Through continued research improve and extend the technical communication at minimal cost to Municipal Departments.

SERVICES FOR 1980

Provide the latest in communication technology and quality service in receiving and extending calls throughout the Municipal offices.

CHANGES IN SERVICE FROM 1979 LEVEL

Minimize downtime on the SLL System

Provide telephone courtesy and instrument instructions to new and present employees to improve the telephone service required from the Public.

NEED FOR 1980 LEVEL OF SERVICE

Advance communication between the public and Municipal Departments. This is the life-line between Departments and the taxpayers that requires immediate action on the part of switchboard attendants. This can be attained through the quality of PBX equipment implemented.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Decreasing attendant-placed calls through Direct Inward Dialing.	% of Direct Inward Dial to Municipal offices excluding main switchboard.	25%	60%	75%
2. Provide telephone procedures for Municipal employees.	# of telephone procedure sessions for Municipal employees at Control Clerk meetings.	0	0	4 per year
3. Maintain up to date telephone directory for internal use.	Coordinate with Municipal Departments for continual review and updating of current, correct information for directory (number of printings @ 2,000 directories each printing)	2	3	4

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Switchboard	1423	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	59,100	43,500	46,680	47,350	46,430
1200	Overtime	230	100	100	100	100
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	15,750	12,620	14,470	14,670	14,390
1500	Allowances	-0-	-0-	10	10	10
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	75,080	56,220	61,260	62,130	60,930
	Supplies					
2100	Office Supplies	160	300	200	200	200
2200	Operating Supplies	200	500	200	200	200
2300	Repair & Maint. Supplies	70	300	100	100	100
	Total Supplies	430	1,100	500	500	500
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	390,240	626,360	675,210	729,210	729,210
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	370	410	410	410
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	200	220	220	220
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	6,460	-0-	-0-	-0-
	Total Other Services & Charges	390,240	633,390	675,840	729,840	729,840
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	250	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	250	-0-	-0-	-0-	-0-
	Direct Organizational Cost	466,000	690,710	737,600	792,470	791,270
6000	Add Intragovernmental Charges	41,460	61,710	40,340	51,380	61,570
	Total Budget Unit Cost	507,460	752,420	777,940	843,850	852,840
7000	Less Intragovernmental Charges	507,460	752,420	777,940	843,850	852,840
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Switchboard	Unit No. 1423
-------------------------------------	------------------	--------------------------	------------------	---------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Office Assistant	7 E-F	3	3	44,237	3	44,237	3	44,237
Total		3	3	44,237	3	44,237	3	44,237

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime		10	100	100	100
1400 Personnel Benefits			13,714	13,714	13,714
	31% x Salaries & Wages				
1500 Allowances					
1501 Meals			10	10	10

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Switchboard	1423
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	200	200	200	
2200	Operating Supplies Rolex directory and operator headsets	200	200	200	
2300	Repair and Maintenance Supplies	100	100	100	
3200	Communication	675,210	729,210	729,210	
	PBX-SL-1 Basic equipment charges				
	201,410				
	Business and single lines				
	2,700				
	Instrument charges				
	216,000				
	Radio cables and channels				
	44,500				
	Anticipated rate increases and increased services				
	210,600				
	Hill Building -0- 54,000				
3400	Insurance	410	410	410	
3404	General Liability (.0091 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance contracts on calculator and typewriter	220	220	220	

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Switchboard	Unit No. 1423
--	------------------	------------------------------	------------------	------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	9,790	-0-	-0-	9,400
1323 6104	Payroll	360	520	470	530
1324 6105	Accounts Payable	30	-0-	-0-	70
1330 6107	Purchasing	30	-0-	-0-	90
1421 6132	General Services - Administration	23,740	20,420	25,100	24,960
1424 6135	Custodial	630	640	1,770	1,720
1426 6144	Space Management	3,220	2,680	7,810	7,800
1428 6146	Building Maintenance	790	920	2,160	3,150
1432 6139	Print Shop	4,230	4,290	4,060	3,950
1433 6141	Illustrations	3,100	2,820	2,790	2,650
1435 6137	Forms Management	60	-0-	80	80
1450 6148	Data Processing	14,680	6,950	5,980	5,920
1830 6073	Personnel	1,000	1,100	1,160	1,250
7430 6743	Street Maintenance	50	-0-	-0-	-0-
		61,710	40,340	51,380	61,570

Department Administrative Services		Unit No. 1400	Division General Services		Unit No. 1420	Section Switchboard		Unit No. 1423
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges to Others</u>								
Charges are based upon a composite percentage which includes instrument, private lines and computer data line charges.								
1010 7051	Assembly	.06	.05	.05	470	460	420	430
1020 7052	Clerk	.48	.42	.42	4,210	3,710	3,550	3,600
1030 7054	Ombudsman	.18	.16	.16	1,440	1,390	1,350	1,370
1100 7059	Equal Rights Commission	.10	1.45	1.45	6,480	770	12,230	12,420
1207 706i	Mayor	.89	.78	.78	18,290	6,880	6,600	6,680
1208 7069	Municipal Manager	.48	.42	.42	-0-	3,710	3,550	3,600
1209 7074	Chief Administrative Officer	.12	.10	.10	-0-	930	850	860
1212 7062	Public Information Office	.94	.82	.82	7,550	7,270	6,930	7,020
1214 7064	Agenda Coordination	.23	.20	.20	4,020	1,780	1,690	1,710
1215 7065	Clerical Services	.24	.35	.35	1,960	1,860	2,960	3,000
1217 7070	Office of Volunteer Services	.06	.16	.16	-0-	460	1,350	1,370
1220 7066	Internal Audit	.30	.26	.26	2,420	2,320	2,200	2,230
1261 7082	Equal Employment Opportunity	.42	.25	.25	-0-	3,250	2,110	2,140
1262 7093	Minority Business Assistance	-0-	.10	.10	470	-0-	850	860
1263 7177	Contract Compliance	0	.40	.40	2,790	-0-	3,380	3,430
1310 7101	Finance-Administration	.50	.44	.44	3,590	3,870	3,810	3,770
1321 7102	Controller-Administration	.32	.28	.28	4,980	2,470	2,340	2,400
1322 7103	General Accounting	.71	.49	.49	4,020	5,700	4,090	3,910
1323 7104	Payroll	.40	.35	.35	3,280	3,210	2,930	2,810
1324 7105	Accounts Payable	.51	.45		4,070	4,090	3,760	3,620

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Switchboard		1423
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
1325 7106	Enterprise Accounting	.17	.15	.15	1,320	1,310	1,270	1,290
1330 7107	Purchasing	4.47	3.91	3.91	54,810	35,860	32,670	31,180
1341 7108	Treasury-Administration	.50	.16	.16	2,420	3,870	1,350	1,370
1342 7109	Cash Management	.18	.16	.16	2,420	1,390	1,350	1,370
1343 7111	Special Assessments	.30	.40	.40	2,420	2,320	3,380	3,430
1344 7112	Parking Violations	.23	.20	.20	3,250	1,780	1,690	1,710
1345 7113	Delinquent Collections	.48	.42	.42	3,240	3,710	3,550	3,600
1346 7114	Taxes	.36	.31	.31	2,910	2,780	2,620	2,660
1347 7115	Utility and Miscellaneous Collections	.30	.26	.26	2,420	2,320	2,200	2,230
1351 7116	Property Assessment Administration	.22	.19	.19	1,440	1,700	1,610	1,630
1352 7117	Customer Service and Records	.24	.21	.21	4,190	1,860	1,780	1,800
1353 7118	Real Property	1.33	1.16	1.16	12,200	10,280	9,810	9,940
1354 7119	Personal Property	.36	.31	.31	2,760	2,780	2,620	2,660
1410 7131	Administrative Services - Administration	.12	.10	.10	970	960	840	820
1421 7132	General Services - Administration	.12	.10	.10	1,540	960	840	820
1422 7133	Mailroom&Courier	.18	.16	.16	970	1,440	1,340	1,290
1424 7135	Custodial	.27	.24	.24	750	2,170	2,010	2,060
1425 7136	Records Management	.10	.09	.09	430	780	760	770
1426 7144	Space Management	.12	.10	.10	750	960	840	860
1428 7146	Building Maintenance	.58	.62	.10	6,160	4,650	5,180	5,310
1431 7138	Graphics Administration	.18	.16	.16	730	1,390	1,380	1,370

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services		1400	General Services	1420	Switchboard	1423		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
1432 7139	Print Shop	.10	.10	.10	730	930	870	860
1433 7141	Illustration	.20	.18	.18	1,490	1,550	1,560	1,540
1513 7141	Mapping	.18	.16	.16	730	1,390	1,350	1,370
1435 7137	Forms Management	.24	.21	.21	1,330	1,860	1,820	1,800
1460 7149	Risk Management	.57	.50	.50	4,100	4,410	4,230	4,280
1511 7152	Planning -Administration	.47	.45	.45	2,200	3,630	3,810	3,860
1512 7153	Research	.24	.21	.21	870	1,860	1,780	1,800
1521 7154	Human Resource Planning-Administration	.18	.16	.16	1,310	1,390	1,350	1,370
1522 7155	Human Resource Planning	.28	.25	.25	1,750	2,170	2,110	2,140
1531 7156	Physical Planning-Administration	.70	.61	.61	870	5,410	5,160	5,230
1532 7157	Land Use	.27	.24	.24	2,200	2,090	2,030	2,060
1533 7158	Transportation	.26	.23	.23	2,640	2,010	1,950	1,970
1541 7159	Zoning and Platting - Administration	.12	.10	.10	1,750	930	850	860
1542 7161	Zoning	.30	.26	.26	1,750	2,320	2,200	2,230
1543 7162	Platting	.30	.26	.26	1,750	2,320	2,200	2,230
1610 7171	Law - Administration	.22	.19	.19	920	1,700	1,610	1,630
1620 7172	Civil Law	1.52	1.32	1.32	10,290	11,750	11,160	11,310
1630 7173	Prosecution	.61	.53	.53	12,890	4,720	4,480	4,540
1641 7174	Property Management/Right of Way	.58	.52	.52	4,670	4,490	4,400	4,450
1710 7067	Management & Budget	1.28	.17	.17	24,150	9,900	9,470	1,460
1730 7068	Utility Management & Budget	.18	.64	.64	1,210	1,390	5,410	5,480
1810 7071	Employee Relations - Administration	.30	.14	.14	1,550	2,320	430	1,200
1720 7079	Resource Management & Budget	-0-	-0-	.95	-0-	-0-	-0-	8,140

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	General Services	1420	Switchboard	1423

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Department Requested	Mayor Recommended	Assembly Approved	
		%	%	%				
1820 7072	Labor Relations	0	.19	.19	1,550	-0-	1,610	1,630
1830 7073	Personnel	1.32	1.16	1.16	10,360	10,590	9,690	9,260
1910 7081	Social Services Administration	.26	.22	.22	1,560	2,010	1,860	1,880
2110 7211	Health and Environmental Protection-Administration	2.26	1.98	1.98	9,130	17,480	16,740	16,960
2140 7214	Health Information Systems	.51	0	0	2,270	3,940	-0-	-0-
2210 7221	Physical Health - Administration	0	.09	.09	-0-	-0-	760	770
2220 7222	Home Care	1.15	1.00	1.00	4,210	8,890	8,460	8,570
2230 7223	Community Health Nursing	1.72	1.50	1.50	6,090	13,300	12,680	12,850
2240 7224	Dispensary and Clinics	1.17	1.02	1.02	4,380	9,050	8,630	8,740
2260 7226	Venereal Disease Control	.91	.80	.80	3,450	7,040	6,770	6,850
2270 7227	Preventive Screening	.88	.78	.78	3,860	6,800	6,600	6,680
2290 7229	Family Planning	1.21	1.06	1.06	5,020	9,360	8,960	9,080
2310 7231	Behavioral Health - Administration	1.13	.98	.98	3,740	8,740	8,290	8,400
2360 7236	Monitoring and Technical Assistance	.52	.46	.46	6,010	4,020	3,890	3,940
2332 7233	Treatment Alternatives to Crimes (TASC)	0	.20	.20	-0-	-0-	1,690	1,710
2410 7241	Environmental Health and Engineering Administration	1.13	.99		1,720	8,740	8,370	8,480
2450 7245	Public Facilities Inspection	1.88	1.64	1.64	8,880	14,540	13,870	14,050
2460 7246	Surface Water and Sewer Control	0	0	0	2,110	-0-	-0-	-0-
3100 7310	Transportation - Administration	.24	.21	.21	1,940	1,860	1,780	1,800

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Switchboard		1423
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
3210 7320	Transit	1.30	1.17	.47	12,580	10,050	9,890	4,030
3310 7331	Traffic Engineering Administration	1.12	.97	.97	3,430	8,660	8,220	8,310
3320 7332	Traffic Engineering	.87	.75	.75	10,330	6,730	6,340	6,430
3330 7333	Paint and Signs	.51	.44	.44	3,430	3,940	3,720	3,770
3340 7334	Electronics	.94	.82	.82	7,570	7,270	6,930	7,020
4100 7410	Cultural & Recreational Services Administration	.41	.36	.36	1,440	3,170	3,040	3,080
4200 7420	Museum	.10	1.19	1.19	6,840	770	10,060	10,190
4300 7430	Library	1.07	.94	.94	8,750	8,270	7,950	8,050
4460 7446	Cemetery	.16	.14	.14	1,560	1,240	1,180	1,200
5100 7510	Fire-Administration	.06	.06	.06	6,310	460	510	510
5230 7523	Fire Communications	1.56	1.37	1.37	-0-	12,060	11,590	11,740
6100 7621	Police - Administration	.34	.33	.33	2,280	2,630	2,790	2,830
6210 7621	Police Administrative Services-Administration	.24	.21	.21	4,720	1,870	1,780	1,800
6220 7622	Personnel	.06	.10	.10	960	460	850	860
6230 7623	Budget and Fiscal Management	.59	.10	.10	660	4,560	850	860
6240 7624	Community Relations	.28	.61	.61	7,120	2,170	5,160	5,230
6250 7625	Training	.34	.30	.30	810	2,630	2,540	2,570
7110 7710	Public Works - Administration	.28	.25	.25	2,130	2,170	2,110	2,140
7210 7721	Public Service-Administration	.28	.25	-0-	2,970	2,170	2,110	-0-
7120 7722	Financial Control	.34	.30	-0-	3,110	2,630	2,540	2,570
7230 7723	Project Control	.44	.39	-0-	3,110	3,400	3,300	-0-
7240 7724	Project Development	.72	.63	-0-	5,210	5,570	5,330	-0-
3220 7322	Operations	-0-	-0-	.47	-0-	-0-	-0-	4,030
3230 7323	Vehicle Maintenance	-0-	-0-	.47	-0-	-0-	-0-	1,970

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Switchboard	Unit No. 1423
--	------------------	------------------------------	------------------	------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
7360 7736	Program Management	-0-	-0-	1.27	-0-	-0-	-0-	10,880
7310 7731	Engineering - Administration	.16	.14	.14	1,250	1,240	1,180	1,200
7320 7732	Design	.95	.83	.83	8,390	7,350	7,020	7,110
7330 7753	Survey	-0-	.16	.16	3,440	-0-	1,350	1,370
7510 7751	Building Safety Enforcement Administration	1.44	1.26	1.26	22,910	11,140	10,660	10,790
7520 7752	Zoning Enforcement	.48	.58	.58	-0-	3,710	4,910	4,970
7640 7764	Private Development Inspection	-0-	-0-	-0-	3,460	-0-	-0-	-0-
7680 7768	Permits Inspection	-0-	-0-	-0-	3,460	-0-	-0-	-0-
5420 7542	Code Enforcement	.97	.67	.67	-0-	7,500	5,670	5,740
5430 7543	Fire Investigation	-0-	.18	.18	-0-	-0-	1,520	1,540
7410 7741	Maintenance - Administration	.32	1.22	1.22	2,060	2,470	10,320	10,450
7430 7743	Street Maintenance	.90	2.08	2.08	9,100	6,960	17,590	17,820
7610 7761	Construction Administration	2.31	2.32	2.32	22,890	17,860	19,620	19,880
6410 7641	Technical Services Administration	.19	.10	.10	1,550	1,460	1,440	1,460
6420 7642	Records	1.39	1.22	1.22	8,960	10,740	10,320	10,450
6430 7643	Communications	8.81	8.14	8.14	2,530	68,130	68,830	68,980
6440 7644	911	.12	.10	.10	-0-	930	850	860
6450 7645	Property and Evidence	.24	.20	.20	1,300	1,850	1,690	1,710
6460 7646	Crime Lab and Identification	.16	.14	.14	820	1,240	1,180	1,200
6470 7647	Data Systems	.06	.05	.05	970	460	420	430
6500 7650	Field Operations Bureau	.10	.09	.09	480	770	760	770
6610 7661	Uniformed Field Services Administration	.22	.19	.19	990	1,700	1,610	1,630
6620 7662	Patrol	.13	.09	.09	1,480	1,010	760	770

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services		1400	General Services	1420	Switchboard	1423		
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980			
				Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested %	Recommended %	Approved %					
6630 7663	Traffic	.30	.26	.26	2,430	2,320	2,200	2,230
6640 7664	Police Reserve	.04	.04	.04	480	310	340	340
6710 7671	Investigation Services Administration	.33	.29	.29	1,810	2,550	2,450	2,480
6720 7672	Person Crimes	1.01	.83	.83	4,690	7,810	7,020	7,110
6730 7673	Property Crimes	.42	.42	.42	4,860	3,250	3,550	3,600
6750 7675	Youth Services	.36	.31	.31	2,430	2,780	2,620	2,660
6760 7676	Warrants	.50	.44	.44	10,340	3,870	3,720	3,770
4410 7441	Parks and Recreation Administration	.18	.16	.16	1,450	1,390	1,350	1,370
4420 7442	Design/Development	.47	.41	.41	3,280	3,630	3,470	3,510
4430 7443	Community Programs	.30	.26	.26	4,780	2,320	2,200	2,230
4440 7444	Special Recreation	.55	.47	.47	3,630	4,250	3,970	4,030
4450 7445	Park Operations	1.15	1.01	1.01	8,470	8,890	8,540	8,650
7530 7753	Building Inspection	4.20	4.50	4.50	3,130	32,480	38,050	39,550
3350 7335	Parking Facilities and Enforcement	.04	.04	.04	-0-	310	340	340
7750 7775	Refuse Collection	.27	1.60	1.60	3,790	2,090	13,530	13,710
7710 7771	Solid Waste - Administration	.13	.96	.96	1,520	1,010	8,120	8,220
7470 7747	Equipment Maintenance	1.32	3.89	3.89	17,450	10,210	32,900	33,330
1450 7148	Data Processing IGSF	5.17	4.51	4.51	57,530	42,080	37,680	38,350
Subtotal General Government								
	90.86	91.91		659,000	707,250	775,440	783,540	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department			Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services			1400	General Services	1420	Switchboard	1423
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980		
				Revised	Department Requested	Mayor Recommended	Assembly Approved
	Requested %	Recommended %	Approved %				
8100 7810	Enterprise Activities- Administration			480	-0-	-0-	-0-
	0	0	0				
8210 7821	Phone Store #1			23,920	33,560	32,050	32,470
	4.34	3.79	3.79				
8220 7822	Customer Service			10,840	-0-	-0-	-0-
	0	0	0				
8500 7850	Municipal Light and Power			14,890	14,310	13,700	13,880
	1.85	1.62	1.62				
8700 7870	Anchorage Water Utility			15,360	14,540	13,870	14,050
	1.88	1.64	1.64				
9300 7930	Anchorage Sewer Utility SA 40			6,230	5,880	5,580	5,650
	.76	.66	.66				
Subtotal	Utility Operating			71,720	68,290	65,200	66,050
	8.83	7.71	7.71				
1255 7085	79-80 R.S.V.P. Grant			540	-0-	-0-	-0-
	0	0	0				
1268 7086	Housing and Community Services			3,340	-0-	-0-	-0-
	0	0	0				
1276 7090	Anti-Recessionary Grant			500	-0-	-0-	-0-
	0	0	0				
1273 7075	Civil Defense			850	850	1,690	1,710
	.11	.20	.20				
1285 7087	CETA			100	-0-	-0-	-0-
	0	0	0				
2282 7228	W.I.C. Grant			1,180	-0-	-0-	-0-
	0	0	0				
2292 7229	Family Planning Grant			3,200	-0-	-0-	-0-
	0	0	0				
2441 7244	Air Resources Grant			2,180	1,550	1,520	1,540
	.20	.18	.18				
2261 7276	Venereal Disease Grant			1,250	-0-	-0-	-0-
	0	0	0				
Subtotal	Grants			13,140	2,400	3,210	3,250
	.31	.38	.38				
Total	100.00	100.00	100.00	743,860	777,940	843,850	852,840

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	General Services	1420	Custodial	1424

MISSION

To maintain a clean and healthy environment in which to conduct municipal business by providing custodial services to appropriate Municipal buildings utilizing in-house custodians and contractors.

SERVICES FOR 1980

- Provide contract lighting maintenance service to 24 Municipal buildings as needed.
- Provide window washing contract services to 21 Municipal buildings 4 times a year.
- Provide contract custodial service to 17 Municipal buildings.

CHANGES IN SERVICE FROM 1979 LEVEL

- Provide contract custodial service and supplies for Sand Lake Library for implementation January, 1980.
- Provide contract lighting maintenance service for the Bus Accommodation Center and Public Safety Building for implementation January, 1980.

NEED FOR 1980 LEVEL OF SERVICE

A clean and healthy environment is necessary to conduct Municipal business as well as meet minimum health standards, in order to comply with State and Federal Law.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maintain a clean and healthy environment in which to conduct Municipal business by providing routine and specialized custodial service to Municipal buildings through a combined use of in-house and contracted services.	# of total square footage maintained	306,586	383,098	375,000
	# of facilities meeting established standards	31	30	31
2. Provide special custodial support for Municipal facilities which experience 24 hours operation or of a highly visible nature and with heavy traffic.	# of facilities receiving custodial service during 8-5 work period	4	4	4
	# of facilities receive 6 day service	7	4	4
	# of facilities receive 7 day service	7	2	2
3. Provide contract window washing service for appropriate Municipal buildings	# of buildings receiving window washing service	19	18	20
4. Provide lighting maintenance contract service to appropriate Municipal buildings		20	22	29
	Average cost estimate per square foot	\$18.5	\$19.3	\$20.84

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Custodial	1424	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	312,380	278,080	355,630	318,070	311,950
1200	Overtime	3,420	6,720	3,870	3,870	3,870
1300	Differential Compensation	-0-	12,440	11,970	11,970	11,970
1400	Personnel Benefits	72,470	80,940	110,240	98,580	96,680
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(9,980)
	Total Personal Services	388,270	378,180	481,710	432,490	414,490
	Supplies					
2100	Office Supplies	100	100	300	300	300
2200	Operating Supplies	12,580	31,500	15,540	15,540	15,540
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	12,680	31,600	15,840	15,840	15,840
	Other Services & Charges					
3100	Professional Services	54,040	-0-	-0-	-0-	-0-
3200	Communication	-0-	50	50	50	50
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	-0-	2,530	2,870	2,870	2,870
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	187,790	368,350	273,200	421,230	421,230
3700	Rentals	-0-	300	320	320	320
3800	Miscellaneous	-0-	9,100	280	7,100	6,970
	Total Other Services & Charges	241,830	380,330	276,720	431,570	431,440
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	810	1,920	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	810	1,920	-0-	-0-	-0-
	Direct Organizational Cost	643,590	792,030	774,270	879,900	861,770
6000	Add Intragovernmental Charges	67,660	60,420	69,870	84,180	75,950
	Total Budget Unit Cost	711,250	852,450	844,140	964,080	937,720
7000	Less Intragovernmental Charges	711,250	852,450	844,140	964,080	937,720
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Administrative Services	1400	General Services	1420	Custodial	1424			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
General Foreman	16N C-D	1	1	34,864	1	34,864	1	34,864
Custodial Leadman	8J-F	1	1	21,879	1	21,879	1	21,879
Custodial Worker II	7J-F	11	11	219,985	11	219,985	11	219,985
Custodial Worker II (1)	7J-F	1TEMP	1T	18,876	1T	18,876	1T	18,876
Senior Office Assistant	8D-E	1	1	15,221	1	15,221	1	15,221
Total		14+ 1TEMP	14+ 1T	310,825	14+ 1T	310,825	14+ 1T	310,825

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

COMMENTARY:

- (1) 1 position classified as temporary position by union contract. Two CETA employees support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		324	3,870	3,870	3,870
1300 Differential Compensation 1301 Shift Differential			11,970	11,970	11,970
1400 Personnel Benefits 31% x Salaries & Wages			96,360	96,360	96,360
1600 Vacancy Factor			-0-	-0-	(9,980)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Custodial	1424
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	300	300	300	
2200	Operating Supplies Stock inventory purchases for all buildings, receiving in-house custodial services	15,540	15,540	15,540	
3200	Communication Long distance tolls	50	50	50	
3400	Insurance	2,870	2,870	2,870	
3404	General Liability (.0091 x Salaries, Wages & Overtime)				
3600	Repairs & Maintenance	273,200	421,230	421,230	
	Custodial Contract 30,000				
	3500 Tudor Road 37,780				
	Transit garage 4,300				
	Warehouse # 1 2,330				
	Warehouse # 2 7,350				
	Data Processing-Hillcrest 7,000				
	Bering Street Maintenance Shop 2,860				
	Gov't. Hill Community Center 7,130				
	825 "L" Street 45,930				
	Northwood, Street Maintenance 3,380				
	Merrill tower 22,350				
	Carr-Gottstein, Legal 1,890				
	Sydney Laurence 20,500				
	Bus Accommodation Center 4,680				
	Grandview Gardens Library 9,980				
	Mt. View Library 8,670				
	Mt. View Community Center 3,630				
	Sand Lake Library 900				
	Window Washing Contract 23,320 25,710				
	Light Maintenance Contract 58,220 65,760				
	Repairs and Maintenance on Equipment 1,000				
	Hill Building -0- 152,880				
3700	Rentals Specialized cleaning machinery for Municipal buildings	320	320	320	

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Custodial	Unit No. 1424
----------------------------------	------------------	--------------------------	------------------	-------------------	------------------

ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous	280	7,100	6,970
3805	Dues, Subscriptions and Memberships Cleaning Management, American Institute of Maintenance 50			
3806	Tuition & Registration Fees 130 130 -0-			
3813	Contributions To Equipment Maintenance for replacement of one vehicle -0- 6,820			
3814	Miscellaneous 100 Training films and manuals for Custodial Personnel			

Department Administrative Services		Unit No. 1400	Division General Services	Unit No. 1420	Section Custodial	Unit No. 1424
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	6,650	9,740	15,470	14,880	
1323 6104	Payroll	1,590	1,590	2,640	2,550	
1324 6105	Accounts Payable	2,780	3,570	6,520	2,890	
1330 6107	Purchasing	3,650	4,770	7,720	3,640	
1421 6132	General Services-Administration	23,740	27,500	25,310	25,390	
1423 6134	Switchboard	750	2,170	2,010	2,060	
1426 6144	Space Management	3,700	7,110	7,210	7,240	
1428 6146	Building Maintenance	4,500	4,950	4,850	4,530	
1435 6137	Forms Management	60	110	120	120	
1830 6073	Personnel	4,780	1,880	5,850	6,170	
7470 6747	Equipment Maintenance	8,220	6,480	6,480	6,480	
		60,420	69,870	84,180	75,950	

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Custodial		1424
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are calculated by estimating the cost to maintain each facility, which is then pro-rated to each occupant on a ratio of square footage occupied to the total square footage of the facility. These dollar amounts are then combined and recalculated into a composite percentage. Actual charges will be based upon a common use rate, i.e. office space or warehouse etc., and allocated on the basis of square footage occupied.</p>								
		Requested Square Footage	Recommended Square Footage	Approved Square Footage				
0101 1010	7051 Assembly	4,640	5,000	5,000	7,080	7,960	12,320	11,960
0101 1020	7052 Clerk	1,971	1,300	1,300	2,930	3,370	3,140	3,050
0101 1030	7054 Ombudsman	531	530	530	760	910	1,280	1,240
0101 1100	7059 Equal Rights Commission	2,740	2,740	2,740	4,450	4,690	6,680	6,480
0101 1207	7061 Mayor	1,722	2,324	2,324	6,280	2,970	5,650	5,480
0101 1208	7069 Municipal Manager	1,292	1,092	1,092	-0-	2,230	2,650	2,570
0101 1209	7074 Chief Administrative Officer	861	1,092	1,092	-0-	1,480	2,650	2,570
0101 1212	7062 Public Information Office	731	544	544	1,200	1,250	1,330	1,290
0101 1214	7064 Agenda Coordination	1,755	690	674	2,860	3,000	1,670	1,620
0101 1215	7065 Support Services	1,175	674	674	1,890	2,020	1,620	1,570
0101 1217	7070 Office of Volunteer Services	200	624	624	-0-	340	1,520	1,480
0101 1220	7066 Internal Audit	913	1,100	1,100	1,700	1,550	2,650	2,570
0101 1261	7082 Equal Employment Opportunity	1,238	308	308	3,660	2,120	740	710
0101 1262	7093 Minority Business Assistance	1,632	924	924	2,830	2,800	2,260	2,190
0101 1263	7177 Contract Compliance	1,632	768	768	2,790	2,800	1,870	1,810
0101 1310	7101 Finance-Administration	1,666	1,100	1,100	2,690	2,870	2,650	2,570
0101 1321	7102 Controller-Administration	828	608	608	1,330	1,420	1,470	1,430
0101 1322	7103 General Accounting	4,394	3,227	3,227	6,520	7,550	7,850	7,620

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Administrative Services		Unit No. 1400	Division General Services	Unit No. 1420	Section Custodial	Unit No. 1424		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Square Footage	Recommended Square Footage	Approved Square Footage	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1323	7104 Payroll	1,081	709	709	1,430	1,850	1,720	1,670
0101 1324	7105 Accounts Payable	1,083	795	795	1,610	1,850	1,910	1,860
0101 1325	7106 Enterprise Accounting	765	561	561	1,230	1,320	1,370	1,330
0101 1330	7107 Purchasing	4,886	3,800	3,800	8,880	8,390	9,230	8,960
0101 1341	7108 Treasury-Administration	517	835	835	830	880	2,010	1,950
0101 1342	7109 Cash Management	415	669	669	660	710	1,620	1,570
0101 1343	7111 Special Assessments	517	834	834	830	880	2,010	1,950
0101 1344	7112 Parking Violations	1,255	962	962	960	2,160	2,360	2,290
0101 1345	7113 Delinquent Collections	194	315	315	300	340	790	760
0101 1346	7114 Taxes	620	1,000	1,000	1,000	1,080	2,450	2,380
0101 1347	7115 Utility & Miscellaneous Collections	517	835	835	830	880	2,010	1,950
0101 1351	7116 Property Assessment Administration	529	750	750	860	910	1,820	1,760
0101 1352	7117 Customer Service & Records	1,322	1,876	1,876	2,130	2,260	4,570	4,430
0101 1353	7118 Real Property	2,908	4,124	4,124	4,690	4,990	10,010	9,720
0101 1354	7119 Personal Property	529	750	750	860	910	1,820	1,760
0101 1410	7131 Administrative Services- Administration	460	600	600	770	780	1,470	1,430
0101 1421	7132 General Services- Administration	1,462	844	844	540	1,700	1,030	1,000
0101 1422	7133 Mailroom/Courier	774	849	849	710	1,320	2,060	2,000
0101 1423	7134 Switchboard	368	730	730	630	640	1,770	1,720
0101 1425	7136 Records Management	2,232	2,448	2,448	1,860	3,840	5,940	5,770
0101 1426	7144 Space Management	286	313	313	800	880	1,000	980

Department			Unit No.	Division	Unit No.	Section	Unit No.	
Administrative Services			1400	General Services	1420	Custodial	1424	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Square Footage	Recommended Square Footage	Approved Square Footage	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1427	7145 9th and L Subleases	16,454	13,980	13,980	44,770	28,260	33,970	34,020
0101 1428	7146 Building Maintenance	9,000	9,000	9,000	3,490	3,840	4,750	4,620
0101 1431	7138 Graphics Administration	511	1,000	1,000	1,630	880	2,450	2,380
0101 1432	7139 Print Shop	4,537	4,080	4,080	6,280	7,790	9,920	9,630
0101 1433	7141 Illustrations	1,358	1,250	1,250	2,030	2,330	3,040	2,950
0101 1435	7137 Forms Management	4,472	4,025	4,025	5,690	7,690	9,770	9,480
0101 1436	7143 Copy	-0-	750	750	-0-	-0-	1,820	1,760
0101 1460	7149 Risk Management	951	1,043	1,043	1,700	1,620	2,550	2,480
0101 1511	7152 Planning-Administration	1,773	993	993	2,460	3,030	2,410	2,330
0101 1512	7153 Research	1,290	716	716	1,800	2,230	1,720	1,670
0101 1513	7142 Mapping	1,358	1,250	1,250	2,030	2,330	3,040	2,950
0101 1521	7154 Human Resources Planning-Administration	1,290	716	716	1,800	2,230	1,720	1,670
0101 1522	7155 Human Resources Planning	1,773	993	993	2,460	3,030	2,410	2,230
0101 1531	7156 Physical Planning-Administration	1,936	1,082	1,082	2,690	3,340	2,650	2,570
0101 1532	7157 Land Use	1,773	993	993	2,460	3,030	2,410	2,330
0101 1533	7158 Transportation	1,773	993	993	2,460	3,030	2,410	2,330
0101 1541	7159 Zoning & Platting-Administration	1,936	1,082	1,082	2,690	3,340	2,650	2,570
0101 1542	7161 Zoning	1,290	716	716	1,800	2,230	1,720	1,670
0101 1543	7162 Platting	1,291	716	716	1,800	2,230	1,720	1,670
0101 1610	7171 Law-Administration	1,732	2,000	2,000	2,790	2,970	4,860	4,720
0101 1620	7172 Civil Law	4,622	4,622	4,622	7,510	7,920	11,240	10,910
0101 1630	7173 Prosecution	3,057	3,057	3,057	4,950	5,260	7,410	7,200

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	General Services	1420	Custodial	1424

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Requested	Recommended	Approved	Revised	Department Requested	Mayor Recommended
	Requested Square Footage	Recommended Square Footage	Approved Square Footage				
0101 3210 7321	Transit Administration	-0-	-0-	-0-	-0-	-0-	1,670
0101 3220 7322	Operations	-0-	-0-	-0-	-0-	-0-	7,400
0101 3230 7323	Vehicle Maintenance	-0-	-0-	-0-	-0-	-0-	6,690
0101 6230	Budget & Fiscal Management	277	277	277	390	610	700
0101 6240 7624	Community Relations	1,042	1,042	1,042	1,450	2,280	2,640
0101 6250 7625	Training	2,106	2,106	2,106	4,610	4,190	5,210
0101 7110 7710	Public Works - Administration	1,385	600	600	2,230	2,360	1,470
0101 7210 7721	Public Services - Administration	770	770	770	1,230	1,310	1,870
0101 7120 7722	Financial Control	462	462	462	730	810	1,130
0101 7230 7723	Project Control	616	616	616	1,000	1,040	1,520
0101 7240 7724	Project Development	1,231	1,231	1,231	1,990	2,120	2,990
0101 7310 7731	Engineering-Administration	694	694	694	1,130	1,180	1,670
0101 7320 7732	Design	4,632	4,632	4,632	7,480	7,960	11,240
0101 7330 7733	Survey	4,120	4,120	4,120	5,400	6,620	7,990
0101 7510 7751	Building Safety Enforcement-Administration	323	323	323	530	540	790
0101 7520 7752	Zoning Enforcement	1,243	1,243	1,243	1,990	2,120	3,040
0101 7640 7764	Private Development Inspection	1,116	1,116	1,116	1,330	1,640	1,450
0101 7680 7768	Permits Inspection	1,116	1,116	1,116	1,330	1,640	1,450
0131 5420 7542	Code Enforcement	980	1,074	1,074	1,630	1,690	2,600
0131 5430 7543	Fire Investigation	980	1,074	1,074	830	1,690	2,600
0131 5520 7552	Fire Suppression	200	200	200	19,090	440	34,740
0141 7410 7741	Maintenance-Administration	-0-	-0-	-0-	370	-0-	-0-

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services		1400	General Services	1420	Custodial	1424		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
	Requested Square Footage	Recommended Square Footage	Approved Square Footage					
0141 7430	7743 Street Maintenance	59,416	59,416	59,416	18,230	21,150	22,750	22,110
0141 7610	7761 Construction-Administration	1,224	1,224	1,224	1,460	1,800	1,590	1,550
0141 7620	7762 Soils Lab	1,080	1,080	1,080	1,290	1,590	1,410	1,370
0101 7360	7736 Program Management	-0-	-0-	-0-	-0-	-0-	-0-	4,770
0141 7630	7763 Municipal Inspection	2,664	2,664	2,664	3,170	3,910	3,470	3,370
0151 6410	7641 Technical Services - Administration	210	210	210	290	450	530	760
0151 6420	7642 Records	5,409	5,409	5,409	7,520	11,830	13,690	19,540
0151 6420	Communications	1,266	1,266	1,266	1,760	2,770	3,200	4,580
0151 6440	7644 911	270	270	270	380	590	690	970
0151 6450	7645 Property & Evidence	2,408	2,408	2,408	3,350	5,270	-0-	-0-
0151 6460	7646 Crime Lab & Identification	621	621	621	860	1,360	1,570	2,250
0151 6470	7647 Data Systems	186	186	186	260	410	470	670
0151 6500	7650 Field Operations Bureau	20,710	20,710	20,710	28,790	45,320	880	1,240
0151 6610	7661 Uniformed Field Services - Administration	210	210	210	290	450	530	760
0151 6620	7662 Patrol	11,353	11,353	11,353	15,790	24,840	28,720	41,030
0151 6630	7663 Traffic	769	769	769	1,070	1,690	1,940	2,780
0151 6710	7671 Investigation Services - Administration	220	220	220	300	480	550	790
0151 6720	7672 Person Crimes	2,494	2,494	2,494	3,470	5,460	6,320	9,010
0151 6730	7673 Property Crimes	2,494	2,494	2,494	3,470	5,460	6,320	9,010
0151 6750	7675 Youth Services	220	220	220	300	480	550	790
0151 6760	7676 Warrants	694	694	694	1,130	1,180	1,670	1,620
0161 4410	7441 Parks & Recreation-Administration	910	910	910	1,380	1,840	1,690	1,650

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Administrative Services	1400	General Services	1420	Custodial	1424			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested Square Footage	Recommended Square Footage	Approved Square Footage					
0161 4420	7442 Design/Development	1,116	1,116	1,116	1,700	2,260	2,080	2,020
0161 4430	7443 Community Programs	20,696	20,696	20,696	52,530	54,060	57,540	55,960
0161 4440	7444 Special Recreation	125,598	125,598	125,598	95,620	99,840	96,700	94,050
0161 4450	7445 Park Operations	1,388	1,388	1,388	2,110	2,810	2,590	2,520
0181 7530	7753 Building Inspection	3,835	3,835	3,835	6,180	6,570	9,330	9,050
0560 7750	7775 Refuse Collection	13,875	13,875	13,875	3,400	5,160	5,670	5,520
0580 3500	7350 Airport	4,710	4,710	4,710	25,910	28,160	35,910	34,990
0562 7710	7771 Solid Waste-Administration	684	684	684	500	380	500	480
0562 7720	7772 Processing & Disposal	2,016	2,016	2,016	510	630	620	600
0601 7470	7747 Equipment Maintenance	50,872	50,872	50,872	13,950	16,920	17,480	17,000
0602 1450	7148 Data Processing IGSF	22,384	20,330	20,330	46,980	50,750	49,430	47,990
	Subtotal General Government	664,966	653,272	653,272	784,260	818,810	918,750	892,700
0501 8100	7810 Enterprise Activities-Administration	-0-	1,644	1,644	-0-	-0-	4,020	3,910
0540 8700	7370 Anchorage Water Utility	-0-	-0-	-0-	1,540	-0-	-0-	-0-
0550 9300	7930 Anchorage Sewer Utility SA 40	-0-	-0-	-0-	8,580	-0-	-0-	-0-
	Subtotal Utility Operating	-0-	1,664	1,664	10,120	-0-	4,020	3,910
0241 1249	7091 FEA Grant	2,800	2,800	2,800	1,300	1,580	2,040	1,980
0241 1256	7085 RSVP Grant	550	-0-	-0-	900	900	-0-	-0-
0241 1992	7086 Housing & Community Services	1,883	1,883	1,883	4,390	3,240	4,570	4,430
0231 1273	7075 Civil Defense	870	870	870	1,210	1,900	2,200	3,150
0231 1971	7087 CETA	6,809	6,761	6,761	12,300	11,670	16,450	15,960
0231 1299	7096 Youth Employment Services-Administration	1,508	1,508	1,508	-0-	2,600	3,680	3,570
0231 1274	7094 Community Food & Nutrition	382	382	382	-0-	640	930	910

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services		1400	General Services	1420	Custodial	1424		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Square Footage	Recommended Square Footage	Approved Square Footage	Revised	Department Requested	Mayor Recommended	Assembly Approved
0231 2282 7228	WIC Grant	428	469	469	950	740	1,130	1,100
0241 2293 7229	Family Planning Grant	-0-	-0-	-0-	3,600	-0-	-0-	-0-
0231 2332 7234	TASC	-0-	-0-	-0-	-0-	-0-	4,220	4,100
0241 2441 7244	Air Resources Grant	1,206	2,507	2,507	1,630	2,060	6,090	5,910
0101 2320 7232	Alcoholism	-0-	-0-	-0-	730	-0-	-0-	-0-
0101 2330 7233	Drug Abuse	-0-	-0-	-0-	4,160	-0-	-0-	-0-
0231 2262 7276	1978-1979 Venereal Disease Grant	-0-	-0-	-0-	1,000	-0-	-0-	-0-
Subtotal Grants		15,230	14,673	14,673	32,170	25,330	41,310	41,110
Grand Total		681,402	672,116	672,116	826,550	844,140	964,080	937,720

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Custodial	Unit No. 1424
-------------------------------------	------------------	--------------------------	------------------	-------------------	------------------

Summary of Custodial Costs

<u>Building Number and Name</u>	<u>Square Feet</u>	<u>Labor</u>	<u>Lighting Contract</u>	<u>Custodial Contract</u>	<u>Window Washing Contract</u>	<u>Custodial Overhead</u>	<u>Total Cost</u>
142402 Office Space	259,571	58,080	33,640	230,700	13,730	140,540	476,690
142404 Libraries	40,262	23,090	4,930	19,550	1,820	20,180	69,570
142405 Shops & Warehouses	19,269	12,510	6,810	10,540	190	12,300	42,350
142406 Community Programs	18,998	20,440	4,250	10,760	3,290	15,770	54,510
142407 Special Recreation	11,456	-0-	2,500	20,500	210	9,730	32,940
142409 State Complex	3,000	9,330	2,500	-0-	1,240	5,410	18,480
142XXX Miscellaneous	109,038	120,040	11,130	36,710	5,230	70,070	243,180
Total	461,594	243,490	65,760	328,760	25,710	274,000	937,720

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Custodial	Unit No. 1424		
Summary of Custodial Costs							
Building Number and Name	Square Feet	Labor	Lighting Contract	Custodial Contract	Window Washing Contract	Custodial Overhead	Total Cost
<u>142402 Office Space</u>							
750 Hill Building	106,507	-0-	16,000	152,880	6,400	57,020	232,300
763 Public Health 825 L Street	52,256	-0-	6,320	45,930	4,050	28,790	85,090
775 Carr-Gottstein 310 K Street	2,428	-0-	810	1,890	-0-	1,340	4,040
910 City Hall 524 W. 5th	15,007	17,280	2,700	-0-	1,760	7,840	29,580
911 City Hall Annex 630 W. 6th	34,038	18,090	2,160	-0-	930	18,880	40,060
912 Tudor Building 3500 E. Tudor	44,585	-0-	4,320	30,000	-0-	24,950	59,270
914 Fire Administration 211 W. 7th	4,750	22,710	1,330	-0-	590	1,720	26,350
Total Office Space	259,571	58,080	33,640	230,700	13,730	140,540	476,690
<u>142404 Libraries</u>							
758 Sand Lake	5,000	-0-	-0-	900	-0-	2,800	3,700
926 Loussac 427 F Street	15,265	23,090	2,070	-0-	1,240	6,200	32,600
927 Grandview Gardens 1325 Primrose	10,710	-0-	1,430	9,980	290	5,990	17,690
928 Mountain View 120 S. Bragaw	9,287	-0-	1,430	8,670	290	5,190	15,580
Total Libraries	40,262	23,090	4,930	19,550	1,820	20,180	69,570
<u>142405 Shops & Warehouses</u>							
929 Equipment Maintenance 4333 Bering	6,065	-0-	1,890	2,860	-0-	4,010	8,760
934 Maintenance Shop 3rd & Post	2,520	5,700	1,620	-0-	190	1,490	9,000
941 Transit Garage 3500 E. Tudor	6,028	-0-	1,080	4,300	-0-	3,990	9,370
942 Sign Shop 1201 E. 1st	300	6,810	1,080	-0-	-0-	160	8,050
962 Street Maintenance Facility - Northwood & Valhalla	4,356	-0-	1,140	3,380	-0-	2,650	7,170
Total Shops & Warehouses	19,269	12,510	6,810	10,540	190	12,300	42,350

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Administrative Services	1400	General Services	1420	Custodial	1424		
Summary of Custodial Costs							
Building Number and Name	Square Feet	Labor	Lighting Contract	Custodial Contract	Window Washing Contract	Custodial Overhead	Total Cost
<u>142406 Community Programs</u>							
630 Delaney Community Center	3,648	10,220	810	-0-	1,080	3,030	15,140
635 Fairview Community Center	3,600	10,220	1,130	-0-	540	2,980	14,870
638 Government Hill Community Center	8,250	-0-	1,500	7,130	1,080	6,860	16,570
639 Mountain View Community Center	3,500	-0-	810	3,630	590	2,900	7,930
Total Community Programs	18,998	20,440	4,250	10,760	3,290	15,770	54,510
<u>142407 Special Recreation</u>							
640 Sidney Laurence Auditorium	11,456	-0-	2,500	20,500	210	9,730	32,940
<u>142409 State Complex</u>							
765 Maintenance Complex	3,000	9,330	2,500	-0-	1,240	5,410	18,480
<u>142XXX Miscellaneous</u>							
633 Community Center 6th & G Street	38,342	45,300	2,500	-0-	1,910	24,860	74,570
768 Warehouse #1 3500 E. Tudor	2,055	-0-	710	2,330	-0-	710	3,750
913 Public Safety Building 625 C Street	54,626	74,740	4,320	-0-	970	35,410	115,440
924 Museum 121 W. 7th	-0-	-0-	1,580	-0-	860	-0-	2,440
925 Warehouse #2 3500 E. Tudor	6,905	-0-	710	7,350	-0-	4,470	12,530
939 Merrill Tower and Cab	4,710	-0-	810	22,350	1,490	3,060	27,710
946 Downtown Bus Accomodation Center 6th & G	2,400	-0-	500	4,680	-0-	1,560	6,740
Total Miscella- neous	109,038	120,040	11,130	36,710	5,230	70,070	243,180

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	General Services	1420	Records Management	1425

MISSION

Redirect the Municipal Records Program to concentrate on retention schedule development, record storage and file purging. This effort change is essential to effectively support minimal departmental record priorities, while observing budgetary constraints.

SERVICES FOR 1980

Provide for selective Municipal Departments/Agencies:

- record storage
- record retention schedule development
- file reduction

CHANGES IN SERVICE FROM 1979 LEVEL

Suspend all but emergency microfilm operations.
 Establish and refine operations within a controlled record staging and maintenance area outside of prime office space.
 Implement records reduction (purging) consistent with retention schedules for selective Municipal department and agency.

NEED FOR 1980 LEVEL OF SERVICE

Maintenance of minimum level records support. Reduction of budget requirements for file equipment and supplies. 1979 budget authorization for file cabinets totalled \$30,000 and approximately an additional \$25,000 file related folders and material. Based on 1979 experience, continuing surplus equipment and supplies value for 1980 could reduce that figure. Based upon National Office Products Association national survey, file systems of the Municipal variety are the occasion for projected loss time expenditures for Anchorage to be in excess of \$1,000,000 annually. A portion of that loss can be eliminated through eased file access due to the elimination of items not required by the retention schedule. Improper equipment utilization and record maintenance procedures are wasting the equivalent of 14,100 square foot of office space. A portion of that loss could also be eliminated through eased file access due to the elimination of items not required by the retention.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Record Storage Center	Number of cubic feet stored			15,000
	Equipment surplus value			25,000
2. Record Retention Schedules	Number of cubic feet destroyed			2,500
	Paper resale value			\$ 2,500
3. File System Development	Percent of departments analyzed			25%
	Value of retrieval improvement			\$150,000

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Records Management	Unit No. 1425	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	80,910	86,580	93,590	94,930	93,100
1200	Overtime	920	1,100	1,040	1,040	1,040
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	22,350	24,830	29,010	29,420	28,850
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	104,180	112,510	123,640	125,390	122,990
	Supplies					
2100	Office Supplies	950	1,500	1,170	1,170	1,170
2200	Operating Supplies	17,630	20,200	19,000	19,000	19,000
2300	Repair & Maint. Supplies	260	1,500	1,890	1,890	1,890
	Total Supplies	18,840	23,200	22,060	22,060	22,060
	Other Services & Charges					
3100	Professional Services	41,940	30,000	38,400	38,400	38,400
3200	Communication	150	500	480	480	480
3300	Transportation	1,330	1,850	1,940	1,940	1,940
3400	Insurance	-0-	730	820	820	820
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,740	8,500	9,000	9,000	9,000
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	1,100	1,170	1,410	1,410	630
	Total Other Services & Charges	48,260	42,750	52,050	52,050	51,270
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	16,990	10,200	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	16,990	10,200	-0-	-0-	-0-
	Direct Organizational Cost	188,270	188,660	197,750	199,500	196,320
6000	Add Intragovernmental Charges	49,770	101,070	119,520	139,150	141,480
	Total Budget Unit Cost	238,040	289,730	317,270	338,650	337,800
7000	Less Intragovernmental Charges	232,130	282,730	309,270	323,650	322,800
	Function Cost	5,910	7,000	8,000	15,000	15,000
ACCT. NO.	REVENUE SOURCE					
9493	Microfiche Fees	5,910	7,000	8,000	15,000	15,000
	Total Revenues	5,910	7,000	8,000	15,000	15,000
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Records Management	Unit No. 1425
-------------------------------------	------------------	--------------------------	------------------	----------------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Junior Administrative Officer- Records Coor- dinator	12 B-C	1	1	20,425	1	20,425	1	20,425
Junior Administrative Officer	12 C-D	1	1	21,090	1	21,090	1	21,090
Senior Office Assistant	8 C-F	3	3	47,185	3	47,185	3	47,185
Total		5	5	88,700	5	88,700	5	88,700

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

COMMENTARY:

Six (6) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		102	1,040	1,040	1,040
1400 Personnel Benefits 31% x Salaries & Wages			27,500	27,500	27,500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Records Management	1425
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,170	1,170	1,170	
2200	Operating Supplies	19,000	19,000	19,000	
	Film and processing	5,580			
	Film storage supplies	2,000			
	Record boxes	4,000			
	Reader/printer paper	2,420			
	Toner, lamps	1,000			
	File labels and folders	2,500			
	Visible file units	1,500			
2300	Repair and Maintenance Supplies	1,890	1,890	1,890	
	Parts and cleaning kits for film equipment				
3100	Professional Services	38,400	38,400	38,400	
	Contracted production of computer output microfilm in support of 1980 work program				
	Professional services to implement program work plan				
	Contracted microfilm services to process existing backlog within department record reduction and access improvement program, (estimated at 2.4 million impressions)				
3200	Communication	480	480	480	
	Long distance tolls				
3300	Transportation	1,940	1,940	1,940	
3301	Travel Expense, Per Diem and Other Costs				
	Audit of Municipal Records Technology and Procedures - Los Angeles, California				
		750			
	Consultation with State Archivist - Juneau, Alaska	290			
3302	Mileage	900			
	3,200 miles x .28/mile				
3400	Insurance	820	820	820	
3404	General Liability				
	.0091 x Salaries, Wages & Overtime				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Records Management	1425
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs and Maintenance	9,000	9,000	9,000	
	Preventive maintenance contract for lab equipment				
	7,000				
	Service on Reader/Printers				
	2,000				
3800	Miscellaneous	1,410	1,410	630	
3805	Dues, Subscriptions and Memberships				
	National Microfilm Association			80	
	Association of Records Managers and Administrators			80	
	Records Management Journal			30	
	Information & Records Management			40	
	Micrographics Today			30	
	Computer Image Processor (Microfiche and COM technology)			20	
3806	Tuition & Registration Fees				
	Training Aids & Film	380	380	-0-	
	Technical courses	400	400	-0-	
3807	Laundry & Other Sanitation Services			350	
	Lab uniforms				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Administrative Services	1400	General Services	1420	Records Management	1425	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	1,910	1,660	1,880	1,360	
1323 6104	Payroll	730	860	780	880	
1324 6105	Accounts Payable	800	660	650	690	
1330 6107	Purchasing	1,050	900	760	860	
1421 6132	General Services-Administration	23,740	20,420	25,100	24,960	
1422 6133	Mailroom & Courier	1,400	720	760	780	
1423 6134	Switchboard	430	780	760	770	
1424 6135	Custodial	1,860	3,840	5,940	5,770	
1426 6144	Space Management	58,450	64,700	75,780	75,720	
1428 6146	Building Maintenance	2,310	5,530	7,260	10,580	
1432 6139	Print Shop	2,440	5,040	4,770	4,560	
1435 6137	Forms Management	3,730	7,830	8,070	7,790	
1436 6143	Copy	210	840	800	780	
1830 6073	Personnel	2,010	1,840	1,940	2,080	
7470 6747	Equipment Maintenance	-0-	3,900	3,900	3,900	
		101,070	119,520	139,150	141,480	

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Records Management		1425
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based on a composite percentage which includes microfilming, records storage and retrieval as required by each requesting budget unit.</p>								
		Requested %	Recommended %	Approved %				
0101 1020	7052 Clerk	4.22	4.22	4.22	6,670	13,100	13,720	13,820
0101 1030	7054 Ombudsman	.12	.12	.12	370	370	390	390
0101 1207	7061 Mayor	.29	.29	.29	900	900	940	950
0101 1261	7082 Equal Employment Opportunity	.44	.44	.44	1,360	1,370	1,430	1,440
0101 1310	7101 Finance Administration	.28	.28	.28	860	870	940	920
0101 1322	7103 General Accounting	14.15	14.15	14.15	27,420	43,040	44,780	42,710
0101 1323	7104 Payroll	1.83	1.83	1.83	5,700	5,570	5,790	5,570
0101 1324	7105 Accounts Payable	.80	.80	.80	3,830	2,430	2,530	2,460
0101 1343	7111 Special Assessments	4.04	4.04	4.04	4,850	12,540	13,140	13,230
0101 1346	7114 Taxes	4.04	4.04	4.04	4,850	12,540	13,140	13,230
0101 1353	7118 Real Property	22.92	22.92	22.92	73,970	71,160	74,480	75,050
0101 1410	7131 Administration Services Administration	.30	.30	.30	930	910	950	930
0101 1433	7141 Illustrations	.50	.50	.50	8,090	1,550	1,670	1,640
0101 1511	7152 Planning - Administration	.60	.60	.60	2,380	1,860	2,000	1,960
0101 1512	7153 Research	.12	.12	.12	370	370	390	390
0101 1532	7157 Land Use	.60	.60	.60	2,560	1,860	1,950	1,960
0101 1533	7158 Transportation	.06	.06	.06	190	190	200	200
0101 1542	7161 Zoning	.90	.90	.90	6,470	2,790	2,930	2,950
0101 1543	7162 Platting	.70	.70	.70	6,460	2,170	2,280	2,290

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Records Management		1425
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1610 7171	Law - Administration	.29	.29	.29	900	900	940	950
0101 1641 7174	Property Management/ Right of Way	.40	.40	.40	1,950	1,240	1,300	1,310
0101 1710 7067	Management and Budget	.13	.13	.13	400	400	420	430
0101 1830 7073	Personnel	1.50	1.50	1.50	4,670	4,560	4,880	4,540
0101 2110 7211	Health and Environmental Protection Administration	.29	.29	.29	900	900	940	950
0101 2130 7213	Health Fiscal Control	2.62	2.62	2.62	17,820	8,140	8,520	8,580
0101 2460 7246	Surface Water & Sewer Control	.70	.70	.70	7,200	2,170	2,280	2,290
0101 3100 7310	Transportation - Administration	.29	.29	.29	900	900	940	950
0101 4100 7410	Cultural and Recreational Services - Administration	.03	.03	.03	90	90	100	100
0101 4300 7430	Library	.02	.02	.02	60	60	60	70
0101 4500 7450	Culture and Leisure Activities	.06	.06	.06	190	190	190	200
0101 5100 7510	Fire - Administration	.10	.10	.10	900	310	320	330
0101 6210 7621	Police Administrative Services Administration	.29	.29	.29	900	900	940	950
0101 7110 7710	Public Works Administration	.29	.29	.29	900	900	940	950
0101 7210 7721	Public Services Administration	.10	.10	-0-	900	310	320	-0-
0101 7120 7722	Financial Control	.05	.05	.05	150	160	160	160
0101 7310 7731	Engineering Administration	.80	.80	.90	4,760	2,480	2,600	2,950
0101 7320 7732	Design	.70	.70	.70	9,510	2,170	2,280	2,290

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Records Management		1425
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 7330 7733	Survey	0	0	-0-	1,580	-0-	-0-	-0-
0101 7510 7751	Building Safety Enforcement Administration	6.50	6.50	6.50	26,930	20,190	21,130	21,270
0101 7520 7752	Zoning Enforcement	.40	.40	.40	2,970	1,240	1,300	1,310
0181 7530 7753	Building Inspection	0	0	-0-	3,430	-0-	-0-	-0-
0580 3500 7350	Airport	0	0	-0-	220	-0-	-0-	-0-
0602 1450 7148	Data Processing IGSF	.25	.25	.25	770	770	790	820
0520 8210 7821	Phone Store #1	.80	.80	.80	900	2,480	2,600	2,620
0520 8220 7822	Customer Service	0	0	-0-	1,760	-0-	-0-	-0-
0520 8230 7823	Credit and Collection	24.26	24.26	24.26	54,390	75,330	78,830	79,430
0520 8240 7824	Phone Store #2	0	0	-0-	370	-0-	-0-	-0-
0520 8300 7830	Anchorage Telephone Utility	0	0	-0-	900	-0-	-0-	-0-
0530 8500 7850	Municipal Light & Power	2.02	2.02	2.02	900	6,270	6,570	6,610
0540 8700 7870	Anchorage Water Utility	.20	.20	.20	-0-	620	650	650
0550 9300 7930	Anchorage Sewer Utility SA 40	0	0	-0-	900	-0-	-0-	-0-
0552 9500 7950	Eagle River Sewer Utility SA 50	0	0	-0-	900	-0-	-0-	-0-
0554 9700 7970	Girdwood-Alyeska Sewer	0	0	-0-	900	-0-	-0-	-0-
0554 1273 7075	Civil Defense	0	0	-0-	30	-0-	-0-	-0-
Total		100.00	100.00	100.00	309,180	309,270	323,650	322,800

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Space Management	Unit No. 1426
---------------------------------------	------------------	------------------------------	------------------	-----------------------------	------------------

MISSION
 To provide cost data on all Municipal buildings and Parks so that proper charges can be assessed to each budget.
 To determine methods of saving energy.

SERVICES FOR 1980
 Maintain record cost of data on all General Government Buildings and Parks. Renegotiate existing leases to obtain best price. Establish energy conservation recommendation for Municipality buildings.

CHANGES IN SERVICE FROM 1979 LEVEL
 Energy conservation is becoming a vital issue. By capitalizing on our available resources, the Municipality can determine areas where conservation methods can be employed to reduce consumption, thereby reducing waste.

NEED FOR 1980 LEVEL OF SERVICE
 The maintenance of cost data on buildings is essential as a management tool. Without it, costs tend to rise because of a lack of centralized control and monitoring.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Document monthly billings	Number of Utility Bills	300	320	320
2. Contact lessors at expiration of Leases	Number of Leases	19	17	15
3. Determine energy consumption through utility billing trend analysis and physical inspection of buildings.				
4. Make recommendations to appropriate department and agency directors on ways to reduce energy consumption	Study ways of reducing energy usage	-0-	-0-	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Space Management	1426	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	40,440	77,550	48,170	48,860	47,920
1200	Overtime	380	840	910	910	910
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	9,610	22,580	14,920	15,130	14,840
1500	Allowances	10	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	50,440	100,970	64,000	64,900	63,670
Supplies						
2100	Office Supplies	290	500	500	500	500
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	290	500	500	500	500
Other Services & Charges						
3100	Professional Services	-0-	117,930	110,110	189,870	189,870
3200	Communication	40	100	50	50	50
3300	Transportation	130	3,230	770	60,770	60,770
3400	Insurance	105,030	115,140	110,000	119,360	119,360
3500	Public Utility Services	727,820	926,620	872,720	870,320	870,320
3600	Repairs & Maintenance	-0-	-0-	-0-	65,000	65,000
3700	Rentals	1,393,450	1,713,550	1,547,470	2,017,490	2,017,490
3800	Miscellaneous	10	97,560	-0-	-0-	-0-
	Total Other Services & Charges	2,226,480	2,974,130	2,641,120	3,322,860	3,322,860
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	220	-0-	880	880	880
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	220	-0-	880	880	880
	Direct Organizational Cost	2,277,430	3,075,600	2,706,500	3,389,140	3,387,910
6000	Add Intragovernmental Charges	161,230	133,000	106,750	139,490	139,070
	Total Budget Unit Cost	2,438,660	3,208,600	2,813,250	3,528,630	3,526,980
7000	Less Intragovernmental Charges	2,438,660	3,208,600	2,813,250	3,528,630	3,526,980
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Property Acquisition Officer	14F	1	1	31,769	1	31,769	1	31,769
Senior Office Assistant	8 B-C	1	1	13,874	1	13,874	1	13,874
Total		2	2	45,643	2	45,643	2	45,643

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		40	910	910	910
1400 Personnel Benefits 31% x Salaries & Wages			14,150	14,150	14,150

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Space Management	1426
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	500	500	500	
3100	Professional Services Security Service for Municipal Property See summary of building costs	110,110	189,870	189,870	
3200	Communication Long distance tolls	50	50	50	
3300	Transportation	770	60,770	60,770	
3302	Mileage 770 2,750 miles x .28/mile				
3304	Moving Expense -0- 60,000				
3400	Insurance	110,000	119,360	119,360	
3401	Insurance 109,580 118,940 Municipal Property See summary of building costs				
3404	General Liability 420 (.0091 x Salaries, Wages & Overtime)				
3500	Public Utility Services	872,720	870,320	870,320	
	Heating Oil 1,720				
	Natural Gas 210,510				
	Electric 436,360				
	Water 121,570				
	Sewer 23,040				
	Refuse 72,910				
	Septic Tank Pumping 4,210				
3600	Repairs and Maintenance Hill Building maintenance	-0-	65,000	65,000	
3700	Rentals See summary of building costs	1,547,470	2,017,490	2,017,490	
5400	Machinery and Equipment 1 - Correcting typewriter	880	880	880	

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Space Management	Unit No. 1426
--	------------------	------------------------------	------------------	-----------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	46,200	31,240	46,630	44,540
1323 6104	Payroll	360	210	350	340
1324 6105	Accounts Payable	13,270	11,410	19,640	16,630
1330 6107	Purchasing	17,410	15,350	23,330	20,930
1421 6132	General Services-Administration	23,750	36,670	33,750	33,850
1422 6133	Mailroom & Courier	-0-	750	760	780
1423 6134	Switchboard	750	960	840	860
1424 6135	Custodial	800	880	1,000	980
1428 6146	Building Maintenance	2,500	2,750	2,700	2,520
1433 6141	Illustrations	-0-	-0-	1,940	1,920
1435 6137	Forms Management	470	340	350	370
1436 6143	Copy	210	790	760	800
1620 6172	Civil Law	900	4,220	4,340	11,410
1641 6174	Property Management/Right-of-Way	-0-	-0-	1,470	1,500
1830 6073	Personnel	1,000	250	780	820
3330 6333	Paint and Signs	11,370	930	850	820
3340 6334	Electronics	14,010	-0-	-0-	-0-
		133,000	106,750	139,490	139,070

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Space Management		1426
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Revised	Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated cost of utilities, insurance, and lease payments, for each facility. This total is then prorated to the occupants based on a ratio of the square footage occupied to the total square footage of the facility. Actual charges will be based on a common use rate, i.e., office space, warehouse, etc. and charged based on square footage occupied.</p>								
		Requested Square Footage	Recommended Square Footage	Approved Square Footage				
0101 1010	7051 Assembly	4,640	5,000	5,000	33,010	33,270	61,570	61,510
0101 1020	7052 Clerk	1,971	1,300	1,300	13,640	14,100	19,050	19,030
0101 1030	7054 Ombudsman	531	530	530	3,570	3,810	7,570	7,570
0101 1100	7059 Equal Rights Commission	2,740	2,740	2,740	20,770	19,590	29,510	29,480
0101 1207	7061 Mayor	1,722	2,324	2,324	29,290	12,400	24,960	24,930
0101 1208	7069 Municipal Manager	1,292	1,092	1,092	-0-	9,300	11,720	11,710
0101 1209	7074 Chief Administrative Officer	861	1,092	1,092	-0-	6,200	11,720	11,710
0101 1212	7062 Public Information Office	731	544	544	5,580	5,220	5,860	5,850
0101 1214	7064 Agenda Coordination	1,755	690	690	13,330	12,550	7,380	7,370
0101 1215	7065 Support Services	1,175	674	674	8,840	8,460	7,160	7,150
0101 1217	7070 Office of Volunteer Service	200	624	624	-0-	1,410	6,730	6,720
0101 1220	7066 Internal Audit	913	1,100	1,100	7,900	6,480	11,720	11,710
0101 1261	7082 Equal Employment Opportunity	1,238	308	308	17,040	8,880	3,260	3,250
0101 1262	7093 Minority Business Assistance	1,632	924	924	14,590	11,700	9,980	9,970
0101 1263	7177 Contract Compliance	1,632	768	768	13,020	11,700	8,250	8,240
0101 1310	7101 Finance Administration	1,666	1,100	1,100	12,550	11,980	11,720	11,710

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Space Management		1426
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980			
				Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested Square Footage	Recommended Square Footage	Approved Square Footage					
0101 1321 7102	Controller Administration							
	828	608	608	6,200	5,920	6,510	6,500	
0101 1322 7103	General Accounting							
	4,394	3,227	3,227	33,150	31,580	34,720	34,680	
0101 1323 7104	Payroll							
	1,081	709	709	7,280	7,750	7,600	7,590	
0101 1324 7105	Accounts Payable							
	1,083	795	795	8,170	7,750	8,460	8,450	
0101 1325 7106	Enterprise Accounting							
	765	561	561	5,740	5,500	6,080	6,070	
0101 1330 7107	Purchasing							
	4,886	3,800	3,800	45,150	35,100	40,800	40,750	
0101 1341 7108	Treasury Administration							
	517	835	835	3,880	3,660	8,900	8,890	
0101 1342 7109	Cash Management							
	415	669	669	3,100	2,960	7,160	7,150	
0101 1343 7111	Special Assessments							
	517	834	834	3,880	3,660	8,900	8,890	
0101 1344 7112	Parking Violations							
	1,255	962	962	4,490	9,020	13,640	13,620	
0101 1345 7113	Delinquent Collections							
	194	315	315	1,390	1,410	3,470	3,470	
0101 1346 7114	Taxes							
	620	1,000	1,000	4,650	4,510	10,850	10,840	
0101 1347 7115	Utility and Miscellaneous Collections							
	517	835	835	3,880	3,660	8,900	8,890	
0101 1351 7116	Property Assessment Administration							
	529	750	750	4,020	3,810	8,030	8,020	
0101 1352 7117	Customer Service and Records							
	1,322	1,876	1,876	9,920	9,440	20,180	20,160	
0101 1353 7118	Real Property							
	2,908	4,124	4,124	21,860	20,860	44,270	44,220	
0101 1354 7119	Personal Property							
	529	750	750	4,020	3,810	8,030	8,020	
0101 1410 7131	Administrative Services Administration							
	460	600	600	3,930	3,240	6,510	6,500	
0101 1421 7132	General Services Administration							
	665	729	729	6,810	4,790	4,560	4,550	
0101 1422 7133	Mailroom/Courier							
	774	849	849	3,630	5,500	9,110	9,100	
0101 1423 7134	Switchboard							
	368	730	730	3,220	2,680	7,810	7,800	

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Space Management		1426
ACCOUNT NUMBER	LINE ITEM EXPLANATION				1979	1980		
		Requested Square Footage	Recommended Square Footage	Approved Square Footage	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1424	7135 Custodial	1,083	1,121	1,121	3,700	7,110	7,210	7,240
0101 1425	7136 Records Management	6,232	2,448	2,448	58,450	64,700	75,780	75,720
0101 1427	7145 9th & L Subleases	16,454	13,980	13,980	206,210	117,980	150,180	154,500
0101 1428	7146 Building Maintenance	9,000	9,000	9,000	42,130	46,340	50,000	50,000
0101 1431	7138 Graphics Administration	511	1,000	1,000	7,590	3,660	12,790	12,780
0101 1432	7139 Print Shop	4,537	4,080	4,080	29,290	32,560	45,780	45,730
0101 1433	7141 Illustrations	1,358	1,250	1,250	9,450	9,730	16,040	16,020
0101 1435	7137 Forms Management	4,472	4,025	4,025	28,950	32,140	45,120	45,070
0101 1436	7143 Copy	0	750	750	14,000	-0-	8,030	8,020
0101 1460	7149 Risk Management	951	1,043	1,043	7,900	6,770	11,290	11,270
0101 1511	7152 Planning - Administration	1,773	993	993	11,470	12,690	15,150	15,140
0101 1512	7153 Research	1,290	716	716	8,370	9,300	10,180	10,170
0101 1513	7142 Mapping	1,358	1,250	1,250	9,450	9,730	16,040	16,020
0101 1521	7154 Human Resource Planning Administration	1,290	716	716	8,370	9,300	8,890	8,880
0101 1522	7155 Human Resource Planning	1,773	993	993	11,470	12,690	13,850	13,840
0101 1531	7156 Physical Planning Administration	1,936	1,082	1,082	12,550	13,960	13,660	13,650
0101 1532	7157 Land Use	1,773	993	993	11,470	12,690	13,860	13,850
0101 1533	7158 Transportation	1,773	993	993	11,470	12,690	14,500	14,490
0101 1541	7159 Zoning and Platting Administration	1,936	1,082	1,082	12,550	13,960	14,300	14,290
0101 1542	7161 Zoning	1,290	716	716	8,370	9,300	10,180	10,170
0101 1543	7162 Platting	1,291	716	716	8,370	9,300	9,540	9,530

Department			Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services			1400	General Services	1420	Space Management	1426
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980		
				Revised	Department Requested	Mayor Recommended	Assembly Approved
	Requested Square Footage	Recommended Square Footage	Approved Square Footage				
0101 1610 7171	Law - Administration						
	1,732	2,000	2,000	13,020	12,400	21,490	21,460
0101 1620 7172	Civil Law						
	4,622	4,622	4,622	35,020	33,130	49,700	49,640
0101 1630 7173	Prosecution						
	3,057	3,057	3,057	23,090	21,990	32,770	32,730
0101 1641 7174	Property Management/ Right of Way						
	1,732	1,732	1,732	13,020	12,400	18,660	18,640
0101 1710 7067	Mgt. and Budget Admin.						
	4,761	3,720	3,720	35,950	34,110	39,930	6,500
0101 1730 7068	Utility Management & Budget						
	683	530	530	5,110	4,930	5,640	5,640
0101 1810 7071	Employee Relations Administration						
	1,017	1,020	1,020	7,750	7,330	11,070	11,050
0101 1820 7072	Labor Relations						
	1,010	1,010	1,010	7,590	7,190	10,850	10,840
0101 1830 7073	Personnel						
	5,000	3,650	3,650	41,330	35,810	39,280	39,230
0101 1910 7081	Social Services Administration						
	1,814	1,916	1,916	15,340	12,970	20,620	20,590
0101 1920 7083	Day Care						
	1,699	1,699	1,699	10,540	12,120	18,230	18,210
0101 1930 7095	Senior Citizens						
	1,193	1,743	1,743	7,240	8,600	18,660	18,640
0101 2110 7211	Health and Environmental Protection Administration						
	1,338	1,874	1,874	10,070	9,590	20,180	20,160
0101 2130 7213	Health Fiscal Control						
	371	0	-0-	2,790	2,680	-0-	-0-
0101 2140 7214	Health Information System						
	832	912	912	6,360	5,920	9,750	9,750
0101 2210 7221	Physical Health - Administration						
	315	346	346	2,320	2,250	3,690	3,680
0101 2220 7222	Home Care						
	1,435	1,574	1,574	10,850	10,290	17,360	17,340
0101 2230 7223	Community Health Nursing						
	2,698	3,819	3,819	20,460	19,310	41,020	40,970
0101 2240 7224	Dispensary and Clinics						
	1,200	3,937	3,937	36,260	8,600	42,320	42,270
0101 2260 7226	Venereal Disease Control						
	1,623	1,780	1,780	12,240	11,700	19,100	19,070
0101 2270 7227	Preventive Screening						
	1,420	1,557	1,557	10,690	10,150	16,710	16,690
0101 1720 7071	Resource Mgt. and Budget						
				-0-	-0-	-0-	33,380

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Space Management	Unit No. 1426
--	------------------	------------------------------	------------------	-----------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 2290 7229	Family Planning 2,345 2,572	2,572	2,572	2,572	17,670	16,770	27,560	27,530
0101 2310 7231	Behavioral Health - Administration							
0101 7233	458 502 Drug Abuse	502	502	502	3,410	3,240	5,420	5,420
0101 2350 7235	Grants and Contracts 1,100 1,376	1,376	1,376	1,376	-0-	7,890	14,760	14,740
0101 2320 7232	Alcoholism 0 0	0	0	-0-	19,370	-0-	-0-	-0-
0101 2360 7236	Monitoring and Technical Assistance 26,259 1,377	1,377	1,377	1,377	-0-	13,430	16,340	16,320
0101 2370 7237	Treatment Alternatives to Street Crimes (TASC) 1,591 1,745	1,745	1,745	-0-	-0-	11,420	-0-	-0-
0101 2410 7241	Environmental Health and Engineering Administration 349 383	383	383	383	2,630	2,540	4,120	4,120
0101 2450 7245	Public Facilities Inspection 2,586 2,836	2,836	2,836	2,836	19,520	18,610	30,380	30,350
0101 2460 7246	Surface Water and Sewer Control 794 871	871	871	871	6,050	5,640	9,330	9,320
0101 3100 7310	Transportation - Administration 1,552 700	700	700	700	4,340	11,140	11,470	11,460
0101 3210 7320	Transit 34,500 30,500	30,500	30,500	30,500	62,960	54,060	49,660	6,670
0101 3310 7331	Traffic Engineering Administration 1,116 1,209	1,209	1,209	1,209	7,900	8,030	13,020	13,010
0101 3320 7332	Traffic Engineering 2,604 2,821	2,821	2,821	2,821	18,600	18,750	30,380	30,350
0101 3330 7333	Paint and Signs 6,806 6,806	6,806	6,806	6,806	12,420	9,090	8,070	8,070
0101 3340 7334	Electronics 3,890 3,890	3,890	3,890	3,890	35,010	26,310	26,880	26,410
0101 4100 7410	Cultural and Recreational Services-Administration 432 432	432	432	432	610	520	480	480
0101 4200 7420	Museum 21,018 21,018	21,018	21,018	21,018	49,850	39,380	36,780	36,760
0101 4300 7430	Library 50,804 50,804	50,804	50,804	50,804	285,820	284,580	289,940	289,800
0101 3220 7322	Operations				-0-	-0-	-0-	16,300
0101 3230 7323	Vehicle Maintenance				-0-	-0-	-0-	26,650

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Administrative Services	1400	General Services	1420	Space Management	1426			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Square Footage	Recommended Square Footage	Approved Square Footage	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 4460 7446	Cemetery	0	0	-0-	5,330	5,900	6,320	6,320
0101 5100 7510	Fire - Administration	1,478	1,478	1,478	24,810	11,390	16,430	16,410
0101 5220 7522	Maintenance and Logistics	3,347	3,347	3,347	4,060	4,370	3,800	3,800
0101 5300 7530	Emergency Medical Service	4,746	4,746	4,746	6,080	6,720	6,050	6,050
0101 6100 7610	Police Administration	664	664	664	900	830	750	750
0101 6210 7621	Police Administrative Services Administration	277	277	277	380	350	320	320
0101 6220 7622	Personnel	277	277	277	380	350	320	320
0101 6230 7623	Police Budget and Fiscal Management	277	277	277	380	350	320	320
0101 6240 7624	Community Relations	1,042	1,042	1,042	1,420	1,310	1,190	1,190
0101 6250 7625	Training	2,106	2,106	2,106	15,280	7,990	10,920	10,910
0101 6300 7630	Animal Control	11,424	11,424	11,424	21,730	27,820	27,680	27,660
0101 7110 7710	Public Works Administration	1,385	600	600	10,380	9,870	6,510	6,500
0101 7210 7721	Public Service Administration	770	770	770	5,740	5,500	8,250	-0-
0101 7120 7722	Financial Control	462	462	462	3,410	3,380	4,990	4,990
0101 7230 7723	Project Control	616	616	616	4,650	4,370	6,730	-0-
0101 7240 7724	Project Development	1,231	1,231	1,231	9,290	8,880	13,240	-0-
0101 7310 7731	Engineering Administration	694	694	694	5,270	4,930	7,380	13,870
0101 7320 7732	Design	4,632	4,632	4,632	34,950	33,270	49,700	49,640
0101 7330 7733	Survey	4,120	4,120	4,120	19,540	19,670	27,890	27,850
0101 7510 7751	Building Safety Enforcement Administration	323	323	323	2,480	2,250	3,470	3,470
0101 7520 7752	Zoning Enforcement	1,243	1,243	1,243	9,290	8,880	13,460	13,440
0101 5230 7523	Communications				-0-	-0-	-0-	260
0101 7360 7736	Program Management				-0-	-0-	-0-	21,680

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Space Management		1426
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980			
				Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested Square Footage	Recommended Square Footage	Approved Square Footage					
0101 7640 7764	Private Development Inspection	1,116	1,116	1,116	2,690	1,890	1,810	1,810
0101 7680 7768	Permits Inspection	1,116	1,116	1,116	2,690	1,890	1,810	1,810
0103 5530 7553	Eagle River Fire Operations	3,106	3,106	3,106	4,540	6,650	6,500	6,500
0131 5420 7542	Code Enforcement 980	1,074	1,074	1,074	7,590	7,050	11,500	11,490
0131 5430 7543	Fire Investigation 980	1,074	1,074	1,074	3,880	7,050	11,500	11,490
0131 5520 7552	Fire Suppression	59,972	59,972	59,972	74,790	77,580	68,180	67,890
0141 7410 7741	Maintenance Administration	0	0	-0-	4,610	-0-	-0-	-0-
0141 7430 7743	Street Maintenance	59,416	59,416	59,416	170,940	138,850	133,180	131,850
0141 7610 7761	Construction Administration	1,224	1,224	1,224	2,960	2,070	1,990	1,990
0141 7620 7762	Soils Lab	1,080	1,080	1,080	2,610	1,820	1,760	1,750
0101 7630 7763	Municipal Inspection	2,664	2,664	2,664	6,440	4,500	4,330	4,340
0151 6410 7641	Technical Services Administration	210	210	210	290	260	240	240
0151 6420 7642	Records	5,409	5,409	5,409	7,370	6,780	6,160	6,160
0151 6430 7643	Communications	1,266	1,266	1,266	1,730	1,590	1,440	1,440
0151 6440 7644	911	270	270	270	370	340	310	310
0151 6450 7645	Property and Evidence	2,408	2,408	2,408	3,280	3,010	2,740	2,740
0151 6460 7646	Crime Lab and Identification	621	621	621	840	780	710	700
0151 6470 7647	Data Systems	186	186	186	250	230	210	210
0151 6500 7650	Field Operations Bureau	20,710	20,710	20,710	28,210	25,950	23,580	23,570
0151 6610 7661	Uniformed and Field Service Administration	210	210	210	290	260	240	240
0151 6620 7662	Patrol	12,937	12,937	12,937	29,060	30,230	29,730	29,720

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services	1400	General Services	1420	Space Management	1426		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested % Recommended % Approved %						
0151 6630 7663	Traffic 769 769 769	1,050	960	880	880		
0151 6710 7671	Investigation Services- Administration 220 220 220	300	270	250	250		
0151 6720 7672	Person Crime 2,494 2,494 2,494	3,400	3,120	2,840	2,840		
0151 6730 7673	Property Crimes 2,494 2,494 2,494	3,400	3,120	2,840	2,840		
0151 6750 7675	Youth Services 220 220 220	300	270	250	250		
0151 6760 7676	Warrants 694 694 694	5,270	4,930	7,380	7,370		
0161 4410 7441	Parks & Recreation- Administration 910 910 910	1,290	1,100	1,020	1,020		
0161 4420 7442	Design/Development 1,116 1,116 1,116	1,580	1,350	1,250	1,250		
0161 4430 7443	Community Programs 20,696 20,696 20,696	47,080	44,920	43,140	43,120		
0161 4440 7444	Special Recreation 125,598 125,598 125,598	156,090	139,460	120,430	120,370		
0161 4450 7445	Park Operations 33,434 33,434 33,434	129,830	116,670	115,060	115,010		
0181 7530 7753	Building Inspection 3,835 3,835 3,835	28,830	27,490	41,230	41,180		
0211 3350 7335	Parking Facilities enforce- ment -0- -0- -0-	-0-	5,270	5,690	5,690		
0560 7750 7775	Refuse Collection 13,875 13,875 13,875	28,840	36,870	35,790	35,370		
0570 3400 7340	Terminal -0- -0- -0-	790	-0-	-0-	-0-		
0580 3500 7350	Airport -0- -0- -0-	670	-0-	-0-	-0-		
0562 7710 7771	Solid Waste - Administration 684 684	2,320	4,620	4,720	4,640		
0562 7720 7772	Processing & Disposal 2,176 2,176 2,176	6,120	8,790	8,670	8,670		
0564 7470 7747	Equipment Maintenance 50,872 50,872 50,872	114,080	92,670	86,400	85,830		
0101 1450 7148	Data Processing IGSF 22,384 22,384 22,384	88,640	89,150	218,530	218,280		
Subtotal General Government 808,629 768,069 768,069		2,966,430	2,683,320	3,326,650	3,325,550		

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Space Management		1426
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0501 8100 7810	Enterprise Activities - Administration	-0-	1,664	1,664	-0-	-0-	17,800	17,770
0530 8500 7850	Municipal Light & Power	7,020	-0-	-0-	10,020	18,420	-0-	-0-
Subtotal Utility Operating		7,020	1,664	1,664	10,020	18,420	17,800	17,770
0231 1273 7075	Civil Defense	870	870	870	1,190	1,090	990	990
0231 1274 7094	Community Food & Nutrition	382	382	382	-0-	2,680	4,120	4,120
0231 1971 7087	CETA	6,809	6,761	6,761	101,000	48,780	72,700	72,610
0231 1961 7096	Y.E.S. Administration	1,508	1,508	1,508	6,760	10,850	16,280	16,260
0231 2282 7228	WIC Grant	428	469	469	4,070	3,100	4,990	4,990
0231 2332 7233	TASC Grant	-0-	-0-	-0-	-0-	-0-	18,660	18,640
0241 1991 7091	FEA Grant	2,800	2,800	2,800	18,030	18,930	19,350	19,010
0241 1256 7085	RSVP Grant	850	-0-	-0-	4,180	3,950	-0-	-0-
0241 1992 7086	Housing & Community Services	1,883	1,883	1,883	20,460	13,530	20,180	20,160
0241 1275 7089	Manpower Youth Services	-0-	-0-	-0-	8,360	-0-	-0-	-0-
0241 1559 7165	75/76 CDBG	-0-	-0-	-0-	7,680	-0-	-0-	-0-
0241 2293 7229	Family Planning Grant	-0-	-0-	-0-	10,800	-0-	-0-	-0-
0241 2262 7276	Venereal Disease Grant	-0-	-0-	-0-	2,420	-0-	-0-	-0-
0241 2441 7244	Air Resources Grant	1,206	2,507	2,507	7,590	8,600	26,910	26,880
Subtotal Grants		16,436	17,810	17,810	192,540	111,510	184,180	183,660
Grand Total		832,085	786,913	786,913	3,168,990	2,813,250	3,528,630	3,526,980

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO. LINE ITEM EXPLANATION

Summary of Building Costs

Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Contracted Maintenance	Space Management	Total Rent
142602 Office Space	282,049	192,170	31,580	1,605,780	141,080	65,000	128,750	2,164,360
142603 Fire Stations	53,199	51,130	7,050	120	-0-	-0-	2,110	60,410
142604 Libraries	50,804	36,630	12,000	187,080	38,210	-0-	15,880	289,800
142605 Shops & Warehouses	142,360	113,600	14,120	29,400	3,190	-0-	8,490	168,800
142606 Community Programs	19,898	37,990	1,780	-0-	-0-	-0-	2,460	42,230
142607 Special Recreation	91,900	65,790	13,590	-0-	-0-	-0-	3,350	82,730
142608 Park Operations	32,046	102,880	5,380	-0-	-0-	-0-	5,200	113,460
142609 State Complex	26,792	61,430	3,490	110,000	-0-	-0-	9,510	184,430
144XXX Miscellaneous	198,036	208,700	29,950	85,110	7,390	-0-	29,610	360,760
Special Projects	-0-	-0-	-0-	-0-	-0-	-0-	60,000	60,000
TOTAL	897,084	870,320	118,940	2,017,490	189,870	65,000	265,360	3,526,980

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION
-------------	-----------------------

Summary of Building Costs

<u>Building Number and Name</u>	<u>Square Feet</u>	<u>Utilities</u>	<u>Insurance</u>	<u>Lease or Rent Payment</u>	<u>Security Contract</u>	<u>Contracted Maintenance</u>	<u>Space Management</u>	<u>Total Rent</u>
<u>142602 Office Space</u>								
750 Hill Building	102,035	66,890	15,100	648,070	81,500	65,000	46,580	923,140
752 National Bank of Alaska 437 E. 5th	11,550	-0-	550	168,280	-0-	-0-	5,280	174,110
755 Lathrop #1 1233 W. 27th	1,184	-0-	20	15,740	-0-	-0-	540	16,300
756 Lathrop #2 2636 Spenard	1,508	1,100	20	20,110	-0-	-0-	690	21,920
762 Parkgate Building Eagle River	1,200	-0-	30	15,200	-0-	-0-	550	15,780
763 Public Health 825 L Street 9th & L Subleases	33,848 16,454	54,440	790	311,710	-0-	-0-	22,950	389,890
769 2nd & Cordova 225 Cordova	7,500	-0-	50	80,770	-0-	-0-	3,420	84,240

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION
-------------	-----------------------

Summary of Building Costs

Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Contracted Maintenance	Space Management	Total Rent
772 State Court Building 4th & K Street	694	-0-	10	7,650	-0-	-0-	320	7,980
775 Carr-Gottstein 310 K Street	3,057	-0-	30	48,410	-0-	-0-	1,390	49,830
779 Michael Building 620 E. 10th	2,740	-0-	30	38,180	-0-	-0-	1,250	39,460
910 City Hall 524 W. 4th	15,007	13,280	3,450	-0-	-0-	-0-	6,860	23,590
911 City Hall Annex 630 W. 6th	34,038	13,210	3,490	-0-	550	-0-	15,540	32,790
912 Tudor Building 3500 E. Tudor	41,975	40,920	5,370	216,130	59,030	-0-	19,160	340,610
914 Fire Administration 211 W. 7th	2,375	2,330	930	-0-	-0-	-0-	1,080	4,340
978 Neighborhood Facility 3rd & Cordova	6,884	-0-	1,710	35,530	-0-	-0-	3,140	40,380
Total Office Space	282,049	192,170	31,580	1,605,780	141,080	65,000	128,750	2,164,360

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION
-------------	-----------------------

Summary of Building Costs

<u>Building Number and Name</u>	<u>Square Feet</u>	<u>Utilities</u>	<u>Insurance</u>	<u>Lease or Rent Payment</u>	<u>Security Contract</u>	<u>Contracted Maintenance</u>	<u>Space Management</u>	<u>Total Rent</u>
<u>142603 Fire Stations</u>								
760 Fire Station #10 Rabbit Creek	3,400	4,560	270	120	-0-	-0-	140	5,090
915 Fire Station #2 Government Hill	4,470	5,400	570	-0-	-0-	-0-	180	6,150
916 Fire Station #3 Airport Heights	10,360	11,130	1,350	-0-	-0-	-0-	420	12,900
917 Fire Station #4 Tudor	6,540	5,370	850	-0-	-0-	-0-	260	6,480
918 Fire Station #5 Spenard	9,121	6,380	1,110	-0-	-0-	-0-	340	7,830
919 Fire Station #6 Muldoon	4,028	3,690	460	-0-	-0-	-0-	160	4,310
920 Fire Station #7 Sand Lake	4,000	4,970	360	-0-	-0-	-0-	160	5,490
921 Fire Station #8 O'Malley	4,980	3,950	920	-0-	-0-	-0-	200	5,070
922 Fire Station #9 Huffman	<u>6,300</u>	<u>5,680</u>	<u>1,160</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>250</u>	<u>7,090</u>
Total Fire Stations	53,199	51,130	7,050	120	-0-	-0-	2,110	60,410

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION
-------------	-----------------------

Summary of Building Costs

<u>Building Number and Name</u>	<u>Square Feet</u>	<u>Utilities</u>	<u>Insurance</u>	<u>Lease or Rent Payment</u>	<u>Security Contract</u>	<u>Contracted Maintenance</u>	<u>Space Management</u>	<u>Total Rent</u>
<u>142604 Libraries</u>								
757 Spenard	3,400	3,860	720	41,990	-0-	-0-	1,070	47,640
758 Sand Lake	5,000	3,190	550	28,680	-0-	-0-	1,550	33,970
759 Eagle River	3,500	2,130	490	45,360	-0-	-0-	1,100	49,080
770 Dimond	5,507	-0-	380	71,050	-0-	-0-	1,720	73,150
926 Loussac	15,264	13,780	6,950	-0-	38,210	-0-	4,780	63,720
927 Grandview Gardens	10,710	6,010	1,800	-0-	-0-	-0-	3,350	11,160
928 Mountain View	6,618	5,490	930	-0-	-0-	-0-	2,060	8,480
966 Girdwood	805	2,170	180	-0-	-0-	-0-	250	2,600
Total Libraries	50,804	36,630	12,000	187,080	38,210	-0-	15,880	289,800
<u>142605 Shops & Warehouses</u>								
929 Maintenance Shop 4333 Bering	22,674	13,730	2,550	-0-	-0-	-0-	1,290	17,570

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO.

LINE ITEM EXPLANATION

Summary of Building Costs

Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Contracted Maintenance	Space Management	Total Rent
933 Upper Warm Up Shed 3rd & Post	11,680	6,910	250	-0-	-0-	-0-	700	7,860
934 Maintenance Shop 3rd & Post	15,006	29,750	1,880	-0-	-0-	-0-	900	32,530
935 Lower Warm Up Shed 3rd & Post	10,500	2,840	370	-0-	-0-	-0-	630	3,840
936 Old Warm Up Shed 3rd & Post	7,200	550	190	-0-	-0-	-0-	440	1,180
937 Washeteria 3rd & Post	1,440	820	200	-0-	-0-	-0-	90	1,110
938 Salt Shed 3rd & Post	7,200	80	-0-	-0-	-0-	-0-	440	520
941 Transit Garage 3500 Tudor	28,100	27,550	5,940	-0-	3,190	-0-	1,700	38,380
942 Sign Shop 1201 E. 1st	6,806	8,190	400	-0-	-0-	-0-	410	9,000
953 Old Muldoon Fire Station 109 Muldoon	3,734	2,930	470	-0-	-0-	-0-	220	3,620

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO. LINE ITEM EXPLANATION

Summary of Building Costs

Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Contracted Maintenance	Space Management	Total Rent
955 Road Maintenance Office Northwood & Valhalla	576	1,090	-0-	-0-	-0-	-0-	30	1,120
956 Maintenance Shed Northwood & Valhalla	1,368	30	50	-0-	-0-	-0-	80	160
957 Compactor Shed Northwood & Valhalla	560	20	-0-	-0-	-0-	-0-	30	50
958 Landfill Garage E. 15th	1,728	3,220	120	-0-	-0-	-0-	100	3,440
959 Landfill Office E. 15th	288	900	40	-0-	-0-	-0-	20	960
962 Street Maintenance Facility, Northwood & Valhalla	23,500	14,990	1,660	29,400	-0-	-0-	1,410	47,460
Total Shops & Warehouses	142,360	113,600	14,120	29,400	3,190	-0-	8,490	168,800
<u>142606 Community Programs</u>								
630 Delaney Park	-0-	6,530	-0-	-0-	-0-	-0-	-0-	6,530
631 Community Center 10th & E Street	3,648	10,080	470	-0-	-0-	-0-	450	11,000

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION
-------------	-----------------------

Summary of Building Costs

Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Contracted Maintenance	Space Management	Total Rent
635 Fairview Community Center	4,500	3,540	560	-0-	-0-	-0-	560	4,660
638 Government Hill Community Center	8,250	9,040	310	-0-	-0-	-0-	1,010	10,360
639 Mountain View Community Center	3,500	8,800	440	-0-	-0-	-0-	440	9,680
Total Community Programs	19,898	37,990	1,780	-0-	-0-	-0-	2,460	42,230
<u>142607 Special Recreation</u>								
603 Ben Crawford	5,292	3,750	560	-0-	-0-	-0-	200	4,510
608 Centennial Park	2,512	13,260	70	-0-	-0-	-0-	90	13,420
627 Ben Boeke Ice Arena	59,685	25,220	5,630	-0-	-0-	-0-	2,160	33,010
636 Goose Lake Park	4,588	5,910	300	-0-	-0-	-0-	170	6,380
640 Sidney Laurence Auditorium	16,359	14,270	6,650	-0-	-0-	-0-	600	21,520
642 Ski Chalet Russian Jack	3,464	3,380	380	-0-	-0-	-0-	130	3,890
Total Special Recreation	91,900	65,790	13,590	-0-	-0-	-0-	3,350	82,730

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION
-------------	-----------------------

Summary of Building Costs

Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Contracted Maintenance	Space Management	Total Rent
<u>142608 Park Operations</u>								
607 Campbell Park Maintenance	1,920	2,070	70	-0-	-0-	-0-	310	2,450
616 Jewel Lake Park	400	-0-	-0-	-0-	-0-	-0-	70	70
619 Pop Carr Park	600	240	-0-	-0-	-0-	-0-	100	340
620 Spenard Beach	200	-0-	-0-	-0-	-0-	-0-	30	30
622 Lake Otis Park	1,056	480	-0-	-0-	-0-	-0-	170	650
623 Mulcahy Park	6,084	38,930	3,400	-0-	-0-	-0-	1,000	43,330
628 Tikishla Park	-0-	4,030	-0-	-0-	-0-	-0-	-0-	4,030
629 Valley of the Moon	-0-	1,030	-0-	-0-	-0-	-0-	-0-	1,030
634 Elderberry Park	-0-	2,140	-0-	-0-	-0-	-0-	-0-	2,140
641 Russian Jack Springs	21,786	46,250	1,510	-0-	-0-	-0-	3,520	51,280
659 Mt. McKinley View	-0-	810	-0-	-0-	-0-	-0-	-0-	810
661 Fairview Park	-0-	570	-0-	-0-	-0-	-0-	-0-	570
662 Mt. View Community	-0-	1,650	-0-	-0-	-0-	-0-	-0-	1,650
663 Pine Street Park	-0-	340	-0-	-0-	-0-	-0-	-0-	340

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO. LINE ITEM EXPLANATION

Summary of Building Costs

Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Contracted Maintenance	Space Management	Total Rent
664 Earthquake Park	-0-	780	-0-	-0-	-0-	-0-	-0-	780
665 Lynary Park	-0-	940	-0-	-0-	-0-	-0-	-0-	940
666 Nichols Park	-0-	410	-0-	-0-	-0-	-0-	-0-	410
667 Kanchee Park	-0-	1,620	-0-	-0-	-0-	-0-	-0-	1,620
669 Resolution Park	-0-	280	400	-0-	-0-	-0-	-0-	680
670 Garden Plot	-0-	180	-0-	-0-	-0-	-0-	-0-	180
671 Smith Memorial Park	-0-	130	-0-	-0-	-0-	-0-	-0-	130
Total Park Operations	32,046	102,880	5,380	-0-	-0-	-0-	5,200	113,460
<u>142609 State Complex</u>								
765 Maintenance Complex	19,440	44,570	2,490	78,950	-0-	-0-	6,880	132,890
766 Air Lab	2,800	6,420	410	11,500	-0-	-0-	1,000	19,330
767 Garage	4,552	10,440	590	19,550	-0-	-0-	1,630	32,210
Total State Complex	26,792	61,430	3,490	110,000	-0-	-0-	9,510	184,430

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION
-------------	-----------------------

Summary of Building Costs

<u>Building Number and Name</u>	<u>Square Feet</u>	<u>Utilities</u>	<u>Insurance</u>	<u>Lease or Rent Payment</u>	<u>Security Contract</u>	<u>Contracted Maintenance</u>	<u>Space Management</u>	<u>Total Rent</u>
<u>Miscellaneous</u>								
144601 Anchorage Memorial Park	-0-	6,320	-0-	-0-	-0-	-0-	-0-	6,320
114633 Community Center 6th & G Street	38,342	32,200	6,650	-0-	1,100	-0-	2,880	42,830
144761 Fire Station #11 Eagle River	3,800	-0-	-0-	-0-	-0-	-0-	-0-	-0-
144768 Warehouse #1 Tudor Road	9,000	9,780	770	20,000	3,140	-0-	16,310	50,000
144774 Snow Dump RR Reserve	-0-	910	-0-	-0-	-0-	-0-	-0-	910
144780 Police Substation	1,584	2,400	50	13,310	-0-	-0-	1,040	16,800
144913 Public Safety 625 C Street	68,150	66,850	7,780	-0-	-0-	-0-	2,950	77,580
144924 Museum 121 W. 7th	21,018	30,470	5,600	-0-	-0-	-0-	690	36,760
144925 Warehouse #2 Tudor Road	9,000	9,830	780	-0-	3,150	-0-	860	14,620
144971 Eagle River Fire Station	-0-	3,610	220	3,800	-0-	-0-	320	7,950

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Space Management	Unit No. 1426
-------------------------------	---------------	-----------------------	---------------	-----------------------	---------------

ACCOUNT NO.	LINE ITEM EXPLANATION							
Summary of Building Costs								
Building Number and Name	Square Feet	Utilities	Insurance	Lease or Rent Payment	Security Contract	Contracted Maintenance	Space Management	Total Rent
144943 Honor Farm	25,158	-0-	1,580	-0-	-0-	-0-	-0-	1,580
144946 Downtown Bus Accomodation Center 6th & G	2,400	7,560	330	-0-	-0-	-0-	400	8,290
144948 Animal Shelter	11,424	25,180	840	-0-	-0-	-0-	1,640	27,660
144951 Parking Garage 7th & G	-0-	-0-	5,270	-0-	-0-	-0-	420	5,690
144960 Scale House E. 15th	160	3,860	80	-0-	-0-	-0-	210	4,150
144961 Landfill Pump E. 15th	-0-	2,120	-0-	-0-	-0-	-0-	-0-	2,120
144975 Bus Shelters Various Locations	4,000	7,610	-0-	-0-	-0-	-0-	400	8,010
144999 Storage	4,000	-0-	-0-	48,000	-0-	-0-	1,490	49,490
Total Miscella- neous	198,036	208,700	29,950	85,110	7,390	-0-	29,610	360,760

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	9th & L Subleases	1427	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services	-0-	-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies	-0-	-0-	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges	-0-	-0-	-0-	-0-	-0-
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	-0-	-0-	-0-	-0-	-0-
6000	Add Intragovernmental Charges	340,030	317,990	192,430	275,840	252,320
	Total Budget Unit Cost	340,030	317,990	192,430	275,840	252,320
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	340,030	317,990	192,430	275,840	252,320
ACCT. NO.	REVENUE SOURCE					
9731	Lease and Rental Income	129,280	253,700	90,000	90,000	90,000
9601	Contributions from Other Funds	60,000	-0-	-0-	-0-	-0-
	Total Revenues	189,280	253,700	90,000	90,000	90,000
	Local Taxes Required For Function	150,750	64,290	102,430	185,840	162,320

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section 9th & L Subleases	Unit No. 1427
--	------------------	------------------------------	------------------	------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1421 6132	General Services-Administration	23,750	5,540	2,580	3,330
1424 6135	Custodial	44,770	28,260	33,970	34,020
1426 6144	Space Management	206,210	117,980	150,180	154,500
1428 6146	Building Maintenance	43,260	40,650	89,110	60,470
		317,990	192,430	275,840	252,320

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	General Services	1420	Building Maintenance	1428
MISSION					
To perform routine and preventative maintenance on a preventive maintenance program to Municipal buildings conforming to the American Public Works Association recommended scheduling and standards.					
SERVICES FOR 1980					
To provide the Municipal facilities with a preventive maintenance program through in-house and contractual labor insuring efficient, safe, economical and secure buildings.					
CHANGES IN SERVICE FROM 1979 LEVEL					
The 1980 year will see a full service preventive maintenance program, with routing schedules designating definite work to be accomplished at each facility. The work scheduling will be designed to maintain the facility from major breakdown through periodic and recurring examination, replacement and servicing of the mechanical, electrical and structural systems of the building. The current system requires a breakdown before action is initiated, this system versus the 1980 service plan requires more man-hours, money and down time. The preventive maintenance system will save money, man-hours, and down time. The preventive maintenance system will be implemented during 1979 on a "one day" phase in plan. All scheduling will be determined then implemented.					
NEED FOR 1980 LEVEL OF SERVICE					
Maintenance performed on a routine basis will provide an effective, efficient operation of the building. As well as strictly maintaining the building we will also be maintaining the structure against Federal, State and local code violations as they are discovered (Fire, Life & Safety Inspections, Occupational Safety and Health Administration Inspections, etc.)					
PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS				
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED	
1. Establish Preventive Maintenance Program	# of buildings maintained	163	169	174	
	# of man hours required to perform preventive maintenance program in house	69,377	46,771	35,965	
	Cost per man hour	30	30	32	
	# of buildings meeting standards *Except handicapped	45%	65%	85%	
2. Administer Contract Maintenance Program	# of buildings on program				
	Elevator	4	6	7	
	Boiler	17	7	8	
	Alarm	1	1	3	
	\$ spent on entire program	13,930	17,740	25,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	General Services	1420	Building Maintenance	1428	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	877,710	453,330	540,110	510,890	501,060
1200	Overtime	19,820	3,500	8,000	8,000	8,000
1300	Differential Compensation	-0-	3,430	7,640	7,640	7,640
1400	Personnel Benefits	209,920	133,080	167,440	158,380	155,330
1500	Allowances	10	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(15,630)
	Total Personal Services	1,107,460	593,340	723,190	684,910	656,400
Supplies						
2100	Office Supplies	1,690	1,500	1,500	1,500	1,500
2200	Operating Supplies	8,360	6,000	4,000	4,000	4,000
2300	Repair & Maint. Supplies	372,620	152,000	231,390	216,010	216,010
	Total Supplies	382,670	159,500	236,890	221,510	221,510
Other Services & Charges						
3100	Professional Services	-0-	369,520	434,710	1,134,650	1,034,650
3200	Communication	80	150	160	160	160
3300	Transportation	-0-	750	2,010	2,010	2,010
3400	Insurance	-0-	3,930	4,500	4,500	4,500
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	12,140	2,750	2,970	2,970	2,970
3700	Rentals	-0-	1,000	1,080	1,080	1,080
3800	Miscellaneous	154,980	37,540	610	610	610
	Total Other Services & Charges	167,200	415,640	446,040	1,145,980	1,045,980
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	23,830	1,550	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	23,830	1,550	-0-	-0-	-0-
6000	Direct Organizational Cost	1,681,160	1,170,030	1,406,120	2,052,400	1,923,890
	Add Intragovernmental Charges	381,320	203,550	221,000	244,930	241,940
	Total Budget Unit Cost	2,062,480	1,373,580	1,627,120	2,297,330	2,165,830
7000	Less Intragovernmental Charges	2,062,480	1,373,580	1,627,120	2,237,330	2,105,830
	Function Cost	-0-	-0-	-0-	60,000	60,000
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	60,000	60,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Administrative Services	1400	General Services	1420	Building Maintenance	1428			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Facility Maintenance Superintendent	17 B-C	1	1	35,571	1	35,571	1	35,571
General Foreman	16NF	1	1	40,161	1	40,161	1	40,161
Junior Accountant	12N E-F	1	1	25,747	1	25,747	1	25,747
Senior Accounting Clerk	9 C-D	1	1	15,800	1	15,800	1	15,800
Journeyman Craftsman Foreman	24J	2	1	32,175	1	32,175	1	32,175
Journeyman Craftsman Expediter	22J	1	1	28,899	1	28,899	1	28,899
Journeyman Craftsman (1)	21J	10	10	308,398	10	308,398	10	308,398
Total		17	16	486,751	16	486,751	16	486,751

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

COMMENTARY:

Reclassification of one (1) Journeyman Craftsman Leadman position to Journeyman Craftsman.

One Journeyman Craftsman Foreman deleted.

One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		8,000	8,000	8,000
1201	Overtime				
1300	Differential Compensation				
1303	Call Back Pay 7,340		7,640	7,640	7,640
1304	Acting Pay 300				
1400	Personnel Benefits				
	31% X Salaries & Wages		150,893	150,893	150,893
1600	Vacancy Factor		-0-	-0-	(15,630)

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Building Maintenance	1428
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,500	1,500	1,500	
2200	Operating Supplies	4,000	4,000	4,000	
2300	Repair and Maintenance Supplies	231,390	216,010	216,010	
	Materials for buildings				
	228,390 213,010				
	Small tools, hand tools for Craftsmen not furnished by them				
	3,000				
3100	Professional Services	434,710	1,134,650	1,034,650	
	Contract maintenance services				
	434,710 374,650				
	Special projects related to move to Hill Building:				
	Move City Hall Annex boiler				
	-0- 75,000				
	Demolition of Annex				
	-0- 125,000 -0-				
	Pave parking lot - Annex				
	-0- 40,000 -0-				
	Remove addition at City Hall				
	-0- 60,000				
	Office modification costs - Data Processing Computer Facility				
	-0- 358,930				
	Office modification costs - Phase II Tenants				
	-0- 35,290				
	Office modification costs - Phase III Tenants				
	-0- 55,690				
	Office modification costs - Phase IV Tenants				
	-0- 10,090				
	Maintain City Hall Annex				
3200	Communication	-0- -0- 65,000	160	160	
	Long distance tolls				
	110				
	Postage 50				
3300	Transportation	2,010	2,010	2,010	
3302	Mileage				
	4,285 miles x .28/mile				
	1,200				
3303	Freight, Express Charges and Messenger Services	810			
3400	Insurance	4,500	4,500	4,500	
3404	General Liability				
	(.0091 x Salaries, Wages & Overtime)				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	General Services	1420	Building Maintenance	1428
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs and Maintenance Equipment and tools	2,970	2,970	2,970	
3700	Rentals Special equipment as required	1,080	1,080	1,080	
3800	Miscellaneous	610	610	610	
3805	Dues, Subscriptions and Memberships 70				
3807	Laundry and Other Sanitation Services 540				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Administrative Services	1400	General Services	1420	Building Maintenance	1428	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	13,900	15,520	24,570	23,370	
1323 6104	Payroll	1,690	1,700	2,820	2,760	
1324 6105	Accounts Payable	5,810	5,670	10,090	9,220	
1330 6107	Purchasing	7,620	7,590	12,250	11,690	
1421 6132	General Services-Administration	23,750	33,000	30,370	30,470	
1422 6133	Mailroom & Courier	1,350	1,500	1,530	1,560	
1423 6134	Switchboard	6,160	4,650	5,180	5,310	
1424 6135	Custodial	3,490	3,840	4,750	4,620	
1426 6144	Space Management	42,130	46,340	50,000	50,000	
1432 6139	Print Shop	100	100	90	100	
1435 6137	Forms Management	1,290	970	1,000	1,070	
1436 6143	Copy	1,670	2,430	2,310	2,460	
1830 6073	Personnel	5,080	2,000	6,240	6,580	
3330 6333	Paint & Signs	740	13,900	12,690	12,270	
3340 6334	Electronics	2,320	16,710	15,960	15,380	
3350 6335	Parking Facilities & Enforcement	1,500	2,500	2,500	2,500	
7320 6732	Design	4,750	-0-	-0-	-0-	
7430 6743	Street Maintenance	5,000	5,940	5,940	5,940	
7470 6747	Equipment Maintenance	75,200	56,640	56,640	56,640	
		203,550	221,000	244,930	241,940	

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Building Maintenance	Unit No. 1428
--	------------------	------------------------------	------------------	---------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	<u>Intragovernmental Charges To Others</u> Charges are based upon the estimated manhours, materials, and equipment charges to maintain each facility. This total is then prorated to the occupants of their facility based on the ratio of square footage of the facility. Requests for work beyond routine maintenance is charged directly to the requesting budget unit. Actual charges for routine maintenance will be based on a common use rate, i.e., office space, warehouse, etc., and allocated on the basis of square footage occupied. Work authorizations will be utilized to account for special projects.						
	Requested Square Footage Recommended Square Footage Approved Square Footage						
0101 1010 7051	Assembly 4,640 5,000 5,000	6,880	11,450	20,050	21,940		
0101 1020 7052	Clerk 1,971 1,300 1,300	2,840	4,850	7,620	5,600		
0101 1030 7054	Ombudsman 531 530 530	740	1,310	1,560	2,270		
0101 1100 7059	Equal Rights Commission 2,740 2,740 2,740	4,330	6,740	9,460	11,890		
0101 1207 7061	Mayor 1,722 2,324 2,324	6,120	4,270	11,900	10,050		
0101 1208 7069	Municipal Manager 1,292 1,092 1,092	-0-	3,200	5,740	4,720		
0101 1209 7074	Chief Administrative Officer 861 1,092 1,092	-0-	2,130	5,740	4,720		
0101 1212 7062	Public Information Office 731 544 544	1,160	1,790	1,620	2,360		
0101 1213 7063	Community Promotion -0- -0- -0-	-0-	-0-	7,890	-0-		
0101 1214 7064	Agenda Coordination 1,755 690 690	2,790	4,320	2,040	2,970		
0101 1215 7065	Support Services 1,175 674 674	1,840	2,910	1,980	2,890		
0101 1217 7070	Office of Volunteer Services 200 624 624	-0-	480	1,860	2,710		
0101 1220 7066	Internal Audit 913 1,100 1,100	1,650	2,230	3,240	4,720		
0101 1261 7082	Equal Employment Opportunity 1,238 308 308	3,570	3,050	900	1,310		

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Building Maintenance	Unit No. 1428
--	------------------	------------------------------	------------------	---------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
	Requested Square Footage	Recommended Square Footage	Approved Square Footage					
0101 1262 7093	Minority Business Assistance	1,632	924	924	2,760	4,030	2,760	4,020
0101 1263 7177	Contract Compliance	1,632	768	768	2,710	4,030	2,280	3,320
0101 1310 7101	Finance-Administration	1,666	1,100	1,100	2,730	4,120	3,240	4,720
0101 1321 7102	Controller-Administration	828	608	608	1,350	2,040	1,800	2,620
0101 1322 7103	General Accounting	4,394	3,227	3,227	8,110	10,930	9,600	13,990
0101 1323 7104	Payroll	1,081	709	709	2,240	2,680	2,100	3,060
0101 1324 7105	Accounts Payable	1,083	795	795	2,000	2,680	2,340	3,410
0101 1325 7106	Enterprise Accounting	765	561	561	1,190	1,890	1,680	2,450
0101 1330 7107	Purchasing	4,886	3,800	3,800	11,050	12,150	11,280	16,440
0101 1341 7108	Treasury-Administration	517	835	835	810	1,260	2,460	3,580
0101 1342 7109	Cash Management	415	669	669	650	1,020	1,980	2,890
0101 1343 7111	Special Assessments	517	834	834	810	1,260	2,460	3,580
0101 1344 7112	Parking Violations	1,255	962	962	940	3,100	2,880	4,200
0101 1345 7113	Delinquent Collections	194	315	315	290	480	960	1,400
0101 1346 7114	Taxes	620	1,000	1,000	970	1,550	3,000	4,370
0101 1347 7115	Utility & Miscellaneous Collections	517	835	835	810	1,260	2,460	3,580
0101 1351 7116	Property Assessment-Administration	529	750	750	840	1,310	2,220	3,230
0101 1352 7117	Customer Service & Records	1,322	1,876	1,876	2,080	3,250	5,580	8,130
0101 1353 7118	Real Property	2,908	4,124	4,124	4,570	7,180	23,260	17,840
0101 1354 7119	Personal Property	529	750	750	840	1,310	2,220	3,230
0101 1410 7131	Administrative Services-Administration	460	600	600	960	1,110	1,800	2,620
0101 1421 7132	General Services-Administration	379	416	416	1,670	920	1,260	1,840

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Administrative Services	1400	General Services	1420	Building Maintenance	1428			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Square Footage	Recommended Square Footage	Approved Square Footage	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1422 7133	Mailroom and Courier	774	849	849	890	1,890	2,520	3,670
0101 1423 7134	Switchboard	368	730	730	790	920	2,160	3,150
0101 1424 7135	Custodial	1,083	1,121	1,121	4,500	4,950	4,850	4,530
0101 1425 7136	Records Management	2,232	2,448	2,448	2,310	5,530	7,260	10,580
0101 1426 7144	Space Management	268	313	313	2,500	2,750	2,700	2,520
0101 1427 7145	9th & L Subleases	16,454	13,980	13,980	43,260	40,650	89,110	60,470
0101 1431 7138	Graphics-Administration	511	1,000	1,000	1,650	1,260	3,000	4,370
0101 1432 7139	Print Shop	4,537	4,080	4,080	6,370	11,200	12,120	17,660
0101 1433 7141	Illustrations	1,358	1,250	1,250	2,060	3,350	3,720	5,420
0101 1435 7137	Forms Management	4,472	4,025	4,025	7,080	11,060	11,940	17,400
0101 1436 7143	Copy	-0-	750	750	-0-	-0-	2,220	3,230
0101 1460 7149	Risk Management	951	1,043	1,043	1,650	2,330	5,170	4,550
0101 1511 7152	Planning-Administration	1,773	993	993	2,390	4,360	2,940	4,280
0101 1512 7153	Research	1,290	716	716	1,740	3,200	2,100	3,060
0101 1513 7142	Mapping	1,358	1,250	1,250	2,060	3,350	3,720	5,420
0101 1521 7154	Human Resources Planning-Administration	1,290	716	716	1,740	3,200	2,100	3,060
0101 1522 7155	Human Resources Planning	1,773	993	993	2,390	4,370	2,940	4,280
0101 1531 7156	Physical Planning-Administration	1,936	1,082	1,082	2,620	4,800	3,240	4,720
0101 1532 7157	Land Use	1,773	993	993	2,390	4,370	2,940	4,280
0101 1533 7158	Transportation	1,773	993	993	2,390	4,370	2,940	4,280
0101 1541 7159	Zoning & Platting-Administration	1,936	1,082	1,082	2,620	4,800	3,240	4,720
0101 1542 7161	Zoning	1,290	716	716	1,740	3,200	2,100	3,060

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Building Maintenance		1428
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Square Footage	Recommended Square Footage	Approved Square Footage	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1543 7162	Platting	1,291	716	716	1,740	3,200	13,560	3,060
0101 1610 7171	Law-Administration	1,732	2,000	2,000	2,830	4,270	5,940	8,660
0101 1620 7172	Civil Law	4,622	4,622	4,622	7,620	11,400	14,600	20,020
0101 1630 7173	Prosecution	3,057	3,057	3,057	5,020	7,570	9,060	13,200
0101 1641 7174	Property Management/Right of Way	1,732	1,732	1,732	2,830	4,270	5,160	7,520
0101 1710 7067	Management & Budget Admin.	4,761	3,720	3,720	7,510	11,740	16,880	2,620
0101 1730 7068	Utility Management & Budget	683	530	530	1,070	1,700	1,560	2,270
0101 1810 7071	Employee Relations-Administration	1,017	1,020	1,020	1,620	2,520	3,060	4,560
0101 1820 7072	Labor Relations	1,010	1,010	1,010	1,580	2,470	3,870	4,370
0101 1830 7073	Personnel	5,000	3,650	3,650	14,500	12,400	10,860	15,820
0101 1910 7081	Social Services-Administration	1,814	1,916	1,916	3,210	4,460	5,700	8,310
0101 1920 7083	Day Care	1,699	1,699	1,699	2,200	4,170	5,910	7,340
0101 1930 7095	Senior Citizens	1,193	1,743	1,743	1,190	2,960	5,160	7,520
0101 2110 7211	Health & Environmental Protection-Administration	1,338	1,874	1,874	2,100	3,300	5,580	8,130
0101 2130 7213	Health Fiscal Control	371	-0-	-0-	580	920	-0-	-0-
0101 2140 7214	Health Information Systems	832	912	912	1,320	2,040	2,700	3,930
0101 2210 7221	Physical Health-Administration	315	346	346	480	780	1,020	1,490
0101 2220 7222	Home Care	1,435	1,574	1,574	2,260	3,540	4,800	6,990
0101 2230 7223	Community Health Nursing	2,698	3,819	3,819	4,270	6,650	27,330	16,520
0101 2240 7224	Dispensary & Clinics	1,200	3,937	3,937	7,560	2,960	11,700	17,050
0101 2260 7226	Venereal Disease Control	1,623	1,780	1,780	2,550	4,030	5,280	7,690
0101 2270 7227	Preventive Screening	1,420	1,557	1,557	2,230	3,490	4,620	6,730
0101 1720 7079	Resource Management Budget				-0-	-0-	-0-	13,460

Department			Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services			1400	General Services	1420	Building Maintenance	1428
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980		
				Revised	Department Requested	Mayor Recommended	Assembly Approved
	Requested Square Footage	Recommended Square Footage	Approved Square Footage				
0101 3220 7322	Operations			-0-	-0-	-0-	14,330
0101 3230 7323	Vehicle Maintenance			-0-	-0-	-0-	36,480
0101 5100 7510	Fire-Administration						
	2,000	2,000	2,000	5,850	4,740	5,430	7,420
0101 5220 7522	Maintenance & Logistics						
	3,347	3,347	3,347	5,180	6,760	6,760	6,650
0101 5300	Emergency Medical Service						
	4,746	4,746	4,746	6,680	7,830	16,360	8,110
0101 6100 7610	Police-Administration						
	664	664	664	700	700	720	700
0101 6210 7621	Administrative Services-Administration						
	277	277	277	280	290	300	300
0101 6220 7622	Personnel						
	277	277	277	280	290	300	300
0101 6230 7623	Budget & Fiscal Management						
	277	277	277	280	290	300	300
0101 6240 7624	Community Relations						
	1,042	1,042	1,042	1,050	1,090	1,130	1,110
0101 6250 7625	Training						
	2,106	2,106	2,106	4,090	3,500	3,950	5,140
0101 6300 7630	Animal Control						
	11,424	11,424	11,424	14,300	14,640	23,260	19,270
0101 7110 7710	Public Works-Administration						
	1,385	600	600	2,160	3,400	1,800	2,620
0101 7210 7721	Public Services-Administration						
	770	770	770	1,190	1,890	2,280	-0-
0101 7120 7722	Financial Control						
	462	462	462	710	1,160	1,380	2,010
0101 7330 7723	Project Control						
	616	616	616	970	1,500	1,860	-0-
0101 7240 7724	Project Development						
	1,231	1,231	1,231	1,940	3,060	3,660	-0-
0101 7310 7731	Engineering-Administration						
	694	694	694	1,100	1,700	2,040	5,600
0101 7320 7732	Survey						
	4,120	4,120	4,120	4,920	7,020	9,710	12,810
0101 7510 7751	Building Safety Enforcement-Administration						
	323	323	323	520	780	960	1,400
0101 7520 7752	Zoning Enforcement						
	1,243	1,243	1,243	1,940	3,060	3,720	5,420
0101 7640 7764	Private Development Inspection						
	1,116	1,116	1,116	1,100	810	7,790	1,720
0101 7680 7768	Permits Inspection						
	1,116	1,116	1,116	1,100	810	1,750	1,720
0101 7320 7732	Design						
	4,632	4,632	4,632	7,270	11,450	13,730	20,020

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	General Services		1420	Building Maintenance		1428
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 7360 7736	Program Management	Square Footage	Square Footage	Square Footage	-0-	-0-	-0-	8,740
0101 5230 7523	Communications				-0-	-0-	-0-	240
0103 5530 7553	Eagle River Fire Operations	3,106	3,106	3,106	4,230	2,660	4,380	4,320
0106 4480 7448	Girdwood Parks Operations	2,016	2,016	2,016	590	1,630	860	840
0131 5420 7542	Code Enforcement	980	1,074	1,074	1,580	2,430	3,180	4,630
0131 5430 7543	Fire Investigation	980	1,074	1,074	810	2,430	3,180	4,630
0131 5520 7552	Fire Suppression	59,972	59,972	59,972	85,630	107,780	109,830	106,320
0141 7410 7741	Maintenance-Administration	-0-	-0-	-0-	7,260	-0-	-0-	-0-
0141 7430 7743	Street Maintenance	59,416	59,416	59,416	125,260	120,470	126,240	115,560
0141 7610 7761	Construction-Administration	1,224	1,224	1,224	1,140	880	1,910	1,880
0141 7620 7762	Soils Lab	1,080	1,080	1,080	1,050	780	1,690	1,660
0141 7630 7763	Municipal Inspection	2,664	2,664	2,664	2,640	1,930	4,170	4,100
0151 6410 7641	Technical Services-Administration	210	210	210	210	220	230	230
0151 6420 7642	Records	5,409	5,409	5,409	5,530	5,680	5,860	5,770
0151 6430 7643	Communications	1,266	1,266	1,266	1,320	1,330	1,370	1,350
0151 5440 7644	911	270	270	270	2,710	280	300	290
0151 6450 7645	Property & Evidence	2,408	2,408	2,408	2,440	2,530	2,610	2,560
0151 6460 7646	Crime Laboratory & Identification	621	621	621	630	650	670	660
0151 6470 7647	Data Systems	186	186	186	210	200	200	200
0151 6500 7650	Field Operations Bureau	20,710	20,710	20,710	21,255	21,760	22,440	22,080
0151 6610 7661	Uniform Field Services-Administration	210	210	210	210	220	230	220
0151 6620 7662	Patrol	12,937	12,937	12,937	11,680	15,180	19,960	14,970
0151 6630 7663	Traffic	769	769	769	770	810	830	820
0151 6710 7671	Investigation Services Administration	220	220	220	210	230	240	230

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Building Maintenance	Unit No. 1428
--	------------------	------------------------------	------------------	---------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Square Footage	Recommended Square Footage	Approved Square Footage	Revised	Department Requested	Mayor Recommended	Assembly Approved
0151 6720 7672	Person Crimes	2,494	2,494	2,494	2,590	2,620	2,700	2,660
0151 6730 7673	Property Crimes	2,494	2,494	2,494	2,590	2,620	2,700	2,660
0151 6750 7675	Youth Services	220	220	220	210	230	240	230
0151 6760 7676	Warrants	694	694	694	1,100	1,700	2,040	2,970
0161 4410 7441	Parks & Recreation- Administration	910	910	910	710	1,000	2,900	2,880
0161 4420 7442	Design/Development	1,116	1,116	1,116	1,070	1,230	3,560	3,530
0161 4430 7443	Community Programs	20,696	20,696	20,696	61,190	88,740	88,450	82,210
0161 4440 7444	Special Recreation	125,598	125,598	125,598	125,550	149,460	230,030	220,640
0161 4450 7445	Park Operations	33,434	33,434	33,434	163,270	152,850	145,500	138,690
0181 7530 7753	Building Inspection	3,835	3,835	3,835	6,010	9,460	11,990	16,610
0211 3350 7335	Parking Facilities & Enforcement	-0-	-0-	-0-	1,040	1,630	200,250	1,300
0221 1642 7176	Land Trust	-0-	-0-	Flat Rate	-0-	-0-	-0-	65,000
0560 7750 7775	Refuse Collection	13,875	13,875	13,875	18,790	29,490	30,790	28,520
0570 3400 7340	Port	-0-	-0-	-0-	-0-	-0-	1,170	-0-
0580 3500 7350	Airport	7,190	7,190	7,190	22,720	22,780	31,320	30,510
0562 7710 7771	Solid Waste-Administration	684	684	684	1,100	2,280	2,950	2,320
0562 7720 7772	Processing & Disposal	2,176	2,176	2,176	18,440	18,150	22,290	21,100
0564 7740 7774	Eagle River/Chugiak Solid Waste Disposal	400	400	400	1,100	1,630	1,410	1,380
0601 7470 7747	Equipment Maintenance	50,872	50,872	50,872	73,900	94,960	91,650	90,640
0101 1450 7148	Data Processing IGSF	22,384	22,384	22,384	67,355	71,050	60,330	88,040
0896 7650 7765	Special Assessments - SA 35	-0-	-0-	-0-	-0-	-0-	150	-0-

Department Administrative Services			Unit No. 1400	Division General Services		Unit No. 1420	Section Building Maintenance		Unit No. 1428
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980				
				Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested Square Footage	Recommended Square Footage	Approved Square Footage						
0897 7660 7766	Special Assessments - City SA								
	-0-	-0-	-0-	-0-	-0-	700		-0-	
	Subtotal General Government			1,325,540	1,577,260	2,124,010	2,012,090		
0501 8100 7810	Enterprise Activities- Administration								
	-0-	-0-	-0-	-0-	-0-	4,920		7,170	
0520 8300 7830	Anchorage Telephone Utility								
	-0-	-0-	-0-	-0-	-0-	4,510		-0-	
0530 8500 7850	Municipal Light & Power								
	7,020	7,020	7,020	4,960	8,130	37,090		10,120	
0540 8700 7870	Anchorage Water Utility								
	-0-	-0-	-0-	-0-	-0-	1,690		-0-	
0550 9300 7930	Anchorage Sewer Utility SA 40								
	-0-	-0-	-0-	-0-	-0-	2,260		-0-	
	Subtotal Utility Operating			4,960	8,130	50,470	17,290		
0401 4311 7431	Headquarters Library CIB								
	-0-	-0-	-0-	-0-	-0-	3,810		-0-	
0231 9265 7926	State Grant Reserves								
	-0-	-0-	-0-	-0-	-0-	2,930		-0-	
0241 1991 7091	FEA Grant								
	2,800	2,800	2,800	4,820	9,330	9,870		9,510	
0241 1932 7085	RSVP Grant								
	550	-0-	-0-	870	1,360	-0-		-0-	
0241 1999 7086	Housing & Community Services								
	1,883	1,883	1,883	4,270	4,660	5,580		8,130	
0231 1270 7075	Civil Defense								
	870	870	870	910	910	950		930	
0231 1274 7094	Community Food & Nutrition								
	382	382	382	-0-	920	1,140		1,660	
0231 1971 7087	CETA								
	6,809	6,761	6,761	16,540	16,780	20,090		29,290	
0231 1961 7096	Youth Employment Services- Administration								
	1,508	1,508	1,508	-0-	3,740	4,500		6,560	
0231 2282 7228	WIC Grant								
	428	469	469	960	1,070	1,380		2,010	
0241 2293 7229	Family Planning Grant								
	-0-	-0-	-0-	6,000	-0-	-0-		-0-	
0231 2332 7234									
	-0-	-0-	-0-	-0-	-0-	5,160		7,520	
0231 2262 7276	1979-79 Venereal Disease Grant								
	-0-	-0-	-0-	1,000	-0-	-0-		-0-	

Department Administrative Services	Unit No. 1400	Division General Services	Unit No. 1420	Section Building Maintenance	Unit No. 1428
--	------------------	------------------------------	------------------	---------------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested Square Footage	Recommended Square Footage	Approved Square Footage	Revised	Department Requested	Mayor Recommended	Assembly Approved
0241 2441 7244	Air Resources Grant	1,206	2,507	2,507	1,580	2,960	7,440	10,840
	Subtotal Grants				36,950	41,730	59,040	76,450
	Grand Total				1,367,450	1,627,120	2,237,330	2,105,830

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Building Maintenance	Unit No. 1428
-------------------------------------	------------------	--------------------------	------------------	------------------------------	------------------

Summary of Building Maintenance Costs

	<u>Labor</u>	<u>Materials</u>	<u>Rental</u>	<u>Contracts</u>	<u>Overhead</u>	<u>Total</u>
142802 Office Space	195,020	52,360	-0-	539,470	86,810	873,660
142803 Fire Stations	42,960	16,240	-0-	27,350	19,180	105,730
142804 Libraries	25,790	7,800	-0-	16,000	11,230	60,820
142805 Shops & Warehouses	99,180	33,690	200	57,550	40,430	231,050
142806 Community Programs	35,220	7,260	-0-	18,820	18,380	79,680
142807 Special Recreation	44,610	19,380	600	23,980	25,310	113,880
142808 Parks Operation	60,670	19,660	280	26,710	26,980	134,300
142809 State Complex	34,570	17,460	-0-	18,610	17,270	87,910
14MXXX Miscellaneous Facilities	118,380	47,660	-0-	106,160	6,600	278,800
Special Projects	-0-	-0-	-0-	200,000	-0-	200,000
TOTAL	656,400	221,510	1,080	1,034,650	252,190	2,165,830

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Building Maintenance	Unit No. 1428
-------------------------------------	------------------	--------------------------	------------------	------------------------------	------------------

Summary of Building Maintenance Costs

<u>Building Number and Name</u>	<u>Square Feet</u>	<u>Labor</u>	<u>Materials</u>	<u>Rentals</u>	<u>Contracts</u>	<u>Overhead</u>	<u>Total</u>
<u>142802 Office Space</u>							
750 Hill Building	102,035	21,530	9,500	-0-	460,000	11,400	502,430
762 Parkgate Building		20,520	5,070	-0-	9,400	9,570	44,560
Eagle River	1,200	520	130	-0-	240	240	1,130
763 Public Health							
825 L Street	33,848						
9th & L Sublease	16,454	59,080	14,590	-0-	27,060	22,140	122,870
769 2nd & Cordova							
225 Cordova	7,500	520	130	-0-	240	240	1,130
910 City Hall							
524 W. 5th	15,007	14,040	3,470	-0-	6,430	6,540	30,480
911 City Hall Annex							
630 W. 6th	34,038	36,700	9,070	-0-	16,810	17,080	79,660
912 Tudor Building							
3500 E. Tudor	41,975	28,230	6,970	-0-	12,930	13,140	61,270
914 Fire Administration							
211 W. 7th	4,750	4,650	1,150	-0-	2,130	2,160	10,090
978 Neighborhood Center							
3rd & Cordova	6,884	9,230	2,280	-0-	4,230	4,300	20,040
Total Office Space	263,691	195,020	52,360	-0-	539,470	86,810	873,660

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Building Maintenance	Unit No. 1428
-------------------------------------	------------------	--------------------------	------------------	------------------------------	------------------

Summary of Building Maintenance Costs

Building Number and Name	Square Feet	Labor	Materials	Rentals	Contract	Overhead	Total
<u>142803 Fire Stations</u>							
760 Fire Station #10 Rabbit Creek	3,400	5,900	2,210	-0-	3,730	2,620	14,460
915 Fire Station #2 Government Hill	4,470	2,640	1,030	-0-	1,740	1,220	6,630
916 Fire Station #3 Airport Heights	10,360	5,890	2,210	-0-	3,720	2,610	14,430
917 Fire Station #4 Tudor	6,540	7,120	2,650	-0-	4,470	3,130	17,370
918 Fire Station #5 Spenard	9,121	4,990	1,890	-0-	3,170	2,230	12,280
919 Fire Station #6 Muldoon	4,028	3,720	1,420	-0-	2,400	1,690	9,230
920 Fire Station #7 Sand Lake	4,000	4,230	1,610	-0-	2,700	1,900	10,440
921 Fire Station #8 O'Malley	4,980	4,240	1,610	-0-	2,710	1,900	10,460
922 Fire Station #9 Huffman	6,300	4,230	1,610	-0-	2,710	1,880	10,430
Total Fire Stations	53,199	42,960	16,240	-0-	27,350	19,180	105,730
<u>142804 Libraries</u>							
757 Spenard	3,400	680	200	-0-	400	280	1,560
758 Sand Lake	5,000	1,950	560	-0-	1,160	810	4,480
759 Eagle River	3,500	460	130	-0-	270	190	1,050
770 Dimond	5,507	430	130	-0-	260	180	1,000
926 Loussac	15,264	11,770	3,740	-0-	7,660	5,450	28,620
927 Grandview Gardens	10,710	6,700	1,940	-0-	3,990	2,760	15,390
928 Mountain View	6,618	3,800	1,100	-0-	2,260	1,560	8,720
Total Libraries	49,999	25,790	7,800	-0-	16,000	11,230	60,820

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Building Maintenance	Unit No. 1428
-------------------------------------	------------------	--------------------------	------------------	------------------------------	------------------

Summary of Building Maintenance Costs

<u>Building Number and Name</u>	<u>Square Feet</u>	<u>Labor</u>	<u>Materials</u>	<u>Rentals</u>	<u>Contract</u>	<u>Overhead</u>	<u>Total</u>
<u>142805 Shops & Warehouses</u>							
929 Maintenance Shop 4333 Bering St	22,800	17,230	5,940	200	10,140	7,120	40,630
932 Mini Motor Pool 3500 Tudor	-0-	1,550	520	-0-	880	620	3,570
933 Upper Warm Up Shed 3rd & Post	11,680	3,140	1,030	-0-	1,760	1,230	7,160
934 Maintenance Shop 3rd & Post	15,006	27,880	9,400	-0-	16,060	11,220	64,560
935 Lower Warm Up Shed 3rd & Post	10,500	3,140	1,030	-0-	1,760	1,230	7,160
936 Old Warm Up Shed 3rd & Post	7,200	3,140	1,030	-0-	1,760	1,230	7,160
937 Washeteria 3rd & Post	1,440	1,440	480	-0-	820	580	3,320
938 Salt Shed 3rd & Post	7,200	500	170	-0-	300	210	1,180
941 Transit Garage 3500 E. Tudor	28,100	12,060	4,250	-0-	7,260	5,130	28,700
942 Sign Shop 1201 E. 1st	6,806	8,500	2,780	-0-	4,740	3,390	19,410
953 Old Muldoon F.S. 109 Muldoon	3,734	1,050	350	-0-	600	430	2,430
955 Road Maintenance Office Northwood	576	1,930	640	-0-	1,090	760	4,420
956 Maintenance Shed Northwood	1,368	310	100	-0-	170	120	700
957 Compactor Shed Northwood	560	310	100	-0-	170	120	700
958 Landfill Garage E. 15th	1,728	1,670	550	-0-	950	650	3,820
959 Landfill Office E. 15th	288	740	240	-0-	420	290	1,690
962 Street Maintenance Facility Northwood	23,500	14,590	5,080	-0-	8,670	6,100	34,440
Total Shops & Warehouses	142,486	99,180	33,690	200	57,550	40,430	231,050

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Building Maintenance	Unit No. 1428
-------------------------------------	------------------	--------------------------	------------------	------------------------------	------------------

Summary of Building Maintenance Costs

Building Number and Name	Square Feet	Labor	Materials	Rentals	Contract	Overhead	Total
<u>142806 Community Programs</u>							
630 Delaney Park Park Strip	-0-	1,850	380	-0-	990	970	4,190
631 Community Center 10th & E Street	3,648	5,180	1,070	-0-	2,770	2,710	11,730
635 Fairview Community Center	4,500	4,230	870	-0-	2,260	2,200	9,560
638 Government Hill Community Center	8,250	12,980	2,680	-0-	6,930	6,770	29,360
639 Mountain View Community Center	3,500	10,980	2,260	-0-	5,870	5,730	24,840
<hr/>							
Total Community Programs	19,898	35,220	7,260	-0-	18,820	18,380	79,680
<u>142807 Special Recreation</u>							
603 Ben Crawford	5,292	3,120	1,360	-0-	1,680	1,770	7,930
608 Centennial Park	2,512	9,740	4,230	200	5,230	5,540	24,940
627 Ben Boeke Ice Arena	59,685	3,130	1,360	200	1,690	1,770	8,150
636 Goose Lake Park	4,588	10,690	4,650	200	5,750	6,080	27,370
640 Sydney Laurence Auditorium	16,359	10,900	4,730	-0-	5,860	6,200	27,690
642 Ski Chalet Russian Jack Springs Park	3,464	3,510	1,520	-0-	1,880	1,970	8,880
654 Lion's Camper Park	1,200	3,520	1,530	-0-	1,890	1,980	8,920
<hr/>							
Total Special Recreation	93,100	44,610	19,380	600	23,980	25,310	113,880

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Building Maintenance	Unit No. 1428
-------------------------------------	------------------	--------------------------	------------------	------------------------------	------------------

Summary of Building Maintenance Costs

Building Number and Name	Square Feet	Labor	Materials	Rentals	Contract	Overhead	Total
<u>142808 Parks Operation</u>							
606 Campbell Park	-0-	680	210	-0-	290	280	1,460
607 Campbell Park Maintenance	1,920	5,670	1,760	-0-	2,390	2,370	12,190
615 Hillside Park	-0-	490	150	-0-	200	200	1,040
616 Jewel Lake Park	400	1,220	380	-0-	510	510	2,620
619 Pop Carr Park	600	990	310	-0-	420	410	2,130
620 Spenard Park	200	1,000	310	-0-	420	420	2,150
622 Lake Otis Park	1,056	1,220	380	-0-	510	510	2,620
623 Mulcahy Park	6,084	11,000	3,410	280	4,640	4,610	23,940
628 Tikiskla Park	-0-	1,220	380	-0-	510	510	2,620
629 Valley of the Moon Park	-0-	1,390	430	-0-	580	580	2,980
634 Elderberry Park	-0-	2,410	750	-0-	1,010	1,010	5,180
641 South Russian Jack	21,786	17,120	6,130	-0-	8,330	8,730	40,310
643 Russian Jack Springs House #1	-0-	2,150	670	-0-	910	900	4,630
644 Russian Jack Springs House #2	-0-	2,290	700	-0-	960	960	4,910
648 Brown's Point Park Howard & Delaney	-0-	370	110	-0-	160	160	800
650 Westchester Lagoon	-0-	700	210	-0-	290	290	1,490
652 Russian Jack	6,480	2,230	690	-0-	940	930	4,790
653 North Russian Jack	1,200	3,820	1,190	-0-	1,610	1,600	8,220
658 Minnesota Park Strip	-0-	330	100	-0-	140	140	710
661 Fairview Park	-0-	100	30	-0-	50	40	220
664 Earthquake Park	-0-	1,430	440	-0-	600	600	3,070
665 Lynary Park	-0-	270	80	-0-	110	110	570
667 Kanchee Park	-0-	110	30	-0-	50	50	240
669 Resolution Park	-0-	900	280	-0-	380	380	1,940
670 Garden Plot	-0-	320	100	-0-	140	130	690
671 Smith Memorial Park	-0-	110	30	-0-	50	40	230
673 Didlika Park	-0-	110	40	-0-	50	50	250
674 Duldida Park	-0-	110	40	-0-	50	50	250
676 Fairbanks Park	-0-	110	40	-0-	50	50	250
683 Frontier Land Park	-0-	110	40	-0-	50	50	250

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Administrative Services	1400	General Services	1420	Building Maintenance	1428		
Summary of Building Maintenance Costs							
Building Number and Name	Square Feet	Labor	Materials	Rentals	Contracts	Overhead	Totals
686 Hostetler Park	-0-	110	40	-0-	50	50	250
687 Jade Park	-0-	110	40	-0-	50	50	250
693 Northwood & 45th Site	-0-	110	40	-0-	50	50	250
697 O'Malley Park	-0-	110	40	-0-	50	50	250
632 Wickersham Park	-0-	250	80	-0-	110	110	550
<hr/>							
Total Parks Operation	39,726	60,670	19,660	280	26,710	26,980	134,300
<hr/>							
<u>142809 State Complex</u>							
<u>765 Maintenance Complex</u>							
1308 E. 4th	19,440	15,330	7,740	-0-	8,250	7,660	38,980
766 Air Lab 1308 E. 4th	2,800	5,730	2,900	-0-	3,090	2,860	14,580
767 Garage 1308 E. 4th	4,550	13,510	6,820	-0-	7,270	6,750	34,350
<hr/>							
Total State Complex	26,790	34,570	17,460	-0-	18,610	17,270	87,910
<hr/>							
<u>142MXXX Miscellaneous Facilities</u>							
<u>601 Anchorage Memorial Park</u>							
	-0-	1,170	470	-0-	1,050	60	2,750
633 Community Center 6th & G Street	38,342	19,730	7,940	-0-	17,690	1,110	46,470
672 Community Center Girdwood	2,016	360	140	-0-	320	20	840
761 Fire Station #11 Eagle River	3,800	-0-	-0-	-0-	-0-	-0-	-0-
<hr/>							
773 Landfill Chugiak/ Eagle River	400	590	240	-0-	530	20	1,380
777 Alaska Disaster Office	10,000	2,240	900	-0-	2,010	130	5,280
780 Eagle River Police Station	1,584	1,210	490	-0-	1,090	70	2,860
801 ML&P Headquarters	8,500	2,400	970	-0-	2,160	130	5,660
813 Generation Plant #1	-0-	1,370	550	-0-	1,230	80	3,230
814 Generation Plant #2	-0-	520	210	-0-	470	30	1,230
<hr/>							
<u>913 Public Safety Building</u>							
Fire Station #1	68,150	30,870	12,430	-0-	27,650	1,720	72,670
924 Fine Arts Museum	25,000	6,490	2,610	-0-	5,820	370	15,290
<hr/>							
<u>925 Warehouse #2</u>							
3500 Tudor	9,000	5,880	2,370	-0-	5,270	320	13,840
<hr/>							
<u>939 Merrill Field Tower</u>							
	4,710	11,020	4,440	-0-	9,880	610	25,950
<hr/>							
<u>971 Eagle River Fire Station</u>							
		2,240	900	-0-	2,010	130	5,280

DEPT. Administrative Services	Unit No. 1400	DIV. General Services	Unit No. 1420	SEC. Building Maintenance	Unit No. 1428
-------------------------------------	------------------	--------------------------	------------------	------------------------------	------------------

Summary of Building Maintenance Costs

<u>Building Number and Name</u>	<u>Square Feet</u>	<u>Labor</u>	<u>Materials</u>	<u>Rentals</u>	<u>Contracts</u>	<u>Overhead</u>	<u>Total</u>
940 Merrill Field Maintenance Building	2,480	1,940	780	-0-	1,740	100	4,560
943 Honor Farm	25,158	7,980	3,210	-0-	7,150	450	18,790
946 Downtown Bus Accommodation Center	2,400	6,080	2,450	-0-	5,460	340	14,330
948 Animal Shelter	11,424	8,180	3,290	-0-	7,340	460	19,270
951 Parking Garage	-0-	550	220	-0-	500	30	1,300
960 Landfill Scale House	160	6,840	2,760	-0-	6,140	380	16,120
961 Landfill Pump Station	-0-	720	290	-0-	650	40	1,700
<u>Total Miscellaneous Facilities</u>	<u>222,124</u>	<u>118,380</u>	<u>47,660</u>	<u>-0-</u>	<u>106,160</u>	<u>6,600</u>	<u>278,800</u>
<u>Special Projects</u>							
Hill Building Move	-0-	-0-	-0-	-0-	200,000	-0-	200,000
<u>Total Special Projects</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>200,000</u>	<u>-0-</u>	<u>200,000</u>

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Administration	Unit No. 1431
---------------------------------------	------------------	----------------------	------------------	---------------------------	------------------

MISSION
 Manage the Graphics Division sections comprised of Print Shop, Illustrations, Forms Management and Copy.

- SERVICES FOR 1980**
- . Insure that all public inquiries are responded to promptly and accurately.
 - . Insure highest possible production levels from all sections.
 - . Initiate copy cost reduction measures.
 - . Administer contract printing.

CHANGES IN SERVICE FROM 1979 LEVEL

Graphics Division acquired Forms Management and Copy Management in 1979. Plans for 1980 include refining the Copy Program to reduce overall copy costs; establishing better coordination for forms production as related to other Municipal printing requirements; and establishing and administering a Contract Printing function.

NEED FOR 1980 LEVEL OF SERVICE

Increased areas of responsibility due to acquisition of Forms and Copy.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Administration	1431	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	25,620	77,250	88,260	89,520	87,800
1200	Overtime	-0-	340	360	360	360
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	7,410	22,730	27,350	27,740	27,210
1500	Allowances	-0-	40	50	50	50
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	33,030	100,360	116,020	117,670	115,420
Supplies						
2100	Office Supplies	140	160	740	740	740
2200	Operating Supplies	320	220	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	460	380	740	740	740
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	50	50	50	50	50
3300	Transportation	2,470	2,450	1,970	1,970	1,970
3400	Insurance	-0-	670	770	770	770
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	150	240	240	240
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	270	510	510	240
	Total Other Services & Charges	2,520	3,590	3,540	3,540	3,270
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	590	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	590	-0-	-0-	-0-	-0-
Direct Organizational Cost		36,600	104,330	120,300	121,950	119,430
6000	Add Intragovernmental Charges	44,620	41,210	33,240	50,570	51,790
	Total Budget Unit Cost	81,220	145,540	153,540	172,520	171,220
7000	Less Intragovernmental Charges	81,220	145,540	153,540	172,520	171,220
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Administration	Unit No. 1431						
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980								
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED			
Graphics & Publication Manager	21 E	1	*	1	34,008	*	1	34,008	*	1	34,008
Senior Administrative Officer	15N-F	1	1	1	34,041	1	1	34,041	1	1	34,041
Office Associate	9 B-C	1	1	1	15,597	1	1	15,597	1	1	15,597
Total Salaries		3	3	3	83,646	3	3	83,646	3	3	83,646
*These columns used for the number of positions in each classification.											
COMMENTARY:											
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1980							
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED					
1200 Overtime 1201 Overtime			18	360	360	360					
1400 Personnel Benefits 31% x Salaries and Wages				25,930	25,930	25,930					
1500 Allowances 1501 Meals				50	50	50					

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Graphics	1430	Administration	1431
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	740	740	740	
3200	Communication	50	50	50	
3300	Transportation	1,970	1,970	1,970	
3301	Travel Expense, Per Diem and Other Costs				
	Printing and Graphics Conference - Houston, Texas	1,130			
3302	Mileage	840			
	3,000 miles x .28/mile				
3400	Insurance	770	770	770	
3404	General Liability (.0091 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	240	240	240	
3800	Miscellaneous	510	510	240	
3805	Dues, Subscriptions and Memberships				
	American Society of Photogrammetry				
	American Management Association	240			
3806	Tuition & Registration Fees				
	Local seminars	270 270 -0-			

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services	1400	Graphics	1430	Administration	1431		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges From Others</u>							
1322 6103	General Accounting	110	100	110	100		
1323 6104	Payroll	210	520	470	530		
1324 6105	Accounts Payable	50	70	70	70		
1330 6107	Purchasing	60	90	80	90		
1410 6131	Administrative Services-Admin	19,350	20,710	21,740	21,570		
1422 6133	Mailroom & Courier	2,790	3,010	3,120	3,120		
1423 6134	Switchboard	730	1,390	1,380	1,370		
1424 6135	Custodial	1,630	880	2,450	2,380		
1426 6144	Space Management	7,590	3,660	12,790	12,780		
1428 6146	Building Maintenance	1,650	1,260	3,000	4,370		
1435 6137	Forms Management	60	110	120	120		
1436 6143	Copy			3,730	3,680		
1450 6148	Data Processing	5,100	-0-	-0-	-0-		
1620 6172	Civil Law	1,240	340	350	350		
1830 6073	Personnel	640	1,100	1,160	1,260		
		41,210	33,240	50,570	51,790		

Department		Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services		1400	Graphics	1430	Administration	1431
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in supervision of section activities</p>						
	Requested Recommended Approved					
	% % %					
0101 1432 7139	Print Shop	15.00 18.75 18.75	29,210	23,520	32,350	32,100
0101 1433 7141	Illustrations	15.00 18.75 18.75	29,210	23,540	32,350	32,100
0101 1434 7142	Mapping	15.00 -0- -0-	29,210	23,540	-0-	-0-
0101 1435 7137	Forms	27.00 30.75 30.75	26,960	41,470	53,050	52,650
0101 1436 7143	Copy	28.00 31.75 31.75	26,960	41,470	54,770	54,370
0241 1285 7087	CETA	-0- -0- -0-	50	-0-	-0-	-0-
Total	100.00 100.00 100.00	141,600	153,540	172,520	171,220	

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Print Shop	Unit No. 1432
---------------------------------------	------------------	----------------------	------------------	-----------------------	------------------

MISSION
Supply municipal departments with printed materials as required.

SERVICES FOR 1980
Quick copy and small offset jobs will continue to be supplied by the Print Shop. Large orders will be contracted to local vendors.

CHANGES IN SERVICE FROM 1979 LEVEL
None

NEED FOR 1980 LEVEL OF SERVICE
To maintain a quick turnaround duplicating facility to accommodate Municipal requirements.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Improve turnaround time	Time in shop for average job	2 weeks	1 week	3 days
2. Contract large orders	Percentage of orders contracted	5%	25%	60%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Print Shop	1432	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	73,630	54,500	59,860	60,720	59,550
1200	Overtime	2,930	6,040	3,310	3,310	3,310
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	17,530	15,810	18,550	18,810	18,450
1500	Allowances	500	700	570	570	570
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
Total Personal Services		94,590	77,050	82,290	83,410	81,880
Supplies						
2100	Office Supplies	160	1,000	500	500	500
2200	Operating Supplies	85,090	30,520	36,500	36,500	36,500
2300	Repair & Maint. Supplies	-0-	2,010	200	200	200
Total Supplies		85,250	33,530	37,200	37,200	37,200
Other Services & Charges						
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	50	-0-	-0-	-0-
3300	Transportation	850	120	230	230	230
3400	Insurance	-0-	520	550	550	550
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	6,990	17,300	12,750	12,750	12,750
3700	Rentals	29,640	450	-0-	-0-	-0-
3800	Miscellaneous	980	134,690	158,330	158,330	158,330
Total Other Services & Charges		38,460	153,130	171,860	171,860	171,860
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	23,140	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay		23,140	-0-	-0-	-0-	-0-
Direct Organizational Cost		241,440	263,710	291,350	292,470	290,940
6000	Add Intragovernmental Charges	74,560	246,660	176,820	195,360	201,560
Total Budget Unit Cost		316,000	510,370	468,170	487,830	492,500
7000	Less Intragovernmental Charges	316,000	510,370	468,170	487,830	492,500
Function Cost		-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
Total Revenues		-0-	-0-	-0-	-0-	-0-
Local Taxes Required For Function		-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Print Shop	Unit No. 1432
-------------------------------------	------------------	------------------	------------------	--------------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Duplicating Equipment Operator II	12N C-D	1	*	21,631	*	21,631	*	21,631
Duplicating Equipment Operator I	10 B-E	2	2	35,096	2	35,096	2	35,096
Total		3	3	56,727	3	56,727	3	56,727

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		244	3,310	3,310	3,310
1400 Personnel Benefits 31% x Salaries & Wages			17,585	17,585	17,585
1500 Allowances 1501 Meals			570	570	570

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Graphics	1430	Print Shop	1432
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	500	500	500	
2200	Operating Supplies	36,500	36,500	36,500	
2300	Repair and Maintenance Supplies	200	200	200	
3300	Transportation	230	230	230	
3302	Mileage 800 miles x .28/mile				
3400	Insurance	550	550	550	
3404	General Liability (.0091 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	12,750	12,750	12,750	
3800	Miscellaneous	158,330	158,330	158,330	
3803	Printing and Binding	157,500			
3807	Laundry and other Sanitation Services	800			
3814	Miscellaneous	30			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	Graphics	1430	Print Shop	1432

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	3,370	3,910	4,420	5,320
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	1,390	1,650	1,640	2,610
1330 6107	Purchasing	1,850	2,260	1,910	3,260
1422 6133	Mailroom & Courier	5,570	3,010	3,120	3,120
1423 6134	Switchboard	730	930	870	860
1424 6135	Custodial	6,280	7,790	9,920	9,630
1426 6144	Space Management	29,290	32,560	45,780	45,730
1428 6146	Building Maintenance	6,370	11,200	12,120	17,660
1431 6138	Graphics Administration	29,210	23,520	32,350	32,100
1435 6137	Forms Management	440	460	460	460
1436 6143	Copy	161,200	87,910	81,140	79,020
1830 6073	Personnel	640	1,100	1,160	1,260
		246,660	176,820	195,360	201,560

Department Administrative Services		Unit No. 1400	Division Graphics	Unit No. 1430	Section Print Shop	Unit No. 1432		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges to Others</u>								
Charges are based upon an estimate of the workload requirements of each requesting budget unit.								
	Requested %	Recommended %	Approved %					
0101 1010 7051	Assembly	.05	.05	.30	240	230	250	1,480
0101 1020 7052	Clerk	3.34	2.24	2.24	16,520	15,280	11,030	11,070
0101 1030 7054	Ombudsman	.38	.38	.38	1,590	1,740	1,870	1,880
0101 1100 7059	Equal Rights Commission	.33	.33	.33	1,640	1,510	1,620	1,630
0101 1207 7061	Mayor	1.95	1.95	1.95	9,630	8,920	9,600	9,640
0101 1212 7062	Public Information Office	.33	.33	.33	1,060	1,510	1,620	1,630
0101 1214 7064	Agenda Control	3.24	3.24	3.24	16,040	14,830	15,950	16,010
0101 1217 7070	Office of Volunteer Service	.20	.20	.20	-0-	920	980	990
0101 1220 7066	Internal Audit	.10	.10	.10	480	460	490	490
0101 1261 7082	Equal Employment Opportunity	.16	.66	.66	3,560	730	3,250	3,260
0101 1262 7093	Minority Business Assistance	.12	.71	.71	580	550	3,500	3,510
0101 1263 7177	Contract Compliance	.02	.22	.22	100	90	1,080	1,090
0101 1310 7101	Finance Administration	.03	.03	.03	2,440	150	140	140
0101 1322 7103	General Accounting	.99	.99	.99	4,890	4,940	4,680	4,880
0101 1323 7104	Payroll	.02	.02	.02	100	100	100	100
0101 1330 7107	Purchasing	2.32	.10	.10	11,490	11,580	470	470
0101 1341 7108	Treasury Administration	.18	.18	.18	870	840	890	890
0101 1342 7109	Cash Management	.25	.25	.25	960	1,170	1,230	1,240
0101 1343 7111	Special Assessments	.04	.04	.04	140	190	200	200
0101 1344 7112	Parking Violations	.19	.19	.19	720	890	940	940
0101 1345 7113	Delinquent Collections	.36	.36	.36	4,380	1,690	1,770	1,780
0101 1346 7114	Taxes	1.77	1.77	1.77	4,820	8,290	8,720	8,750
0101 7310 7731	Engineering - Administration	.02	.02	.02	-0-	-0-	-0-	100

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	Graphics		1430	Print Shop		1432
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980			
				Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Requested %	Recommended %	Approved %					
0101 1353 7118	Real Property	.33	.33	.33	1,490	1,510	1,620	1,630
0101 1354 7119	Personal Property	.20	.20	.20	1,000	920	980	990
0101 1410 7131	Administrative Services - Administration	.16	.16	.16	640	800	760	780
0101 1421 7132	General Services - Administration	.02	.02	.02	-0-	-0-	90	80
0101 1423 7134	Switchboard	.86	.86	.86	4,230	4,290	4,060	3,950
0101 1425 7136	Records Management	1.01	1.01	1.01	2,440	5,040	4,770	4,560
0101 1428 7146	Building Maintenance	.02	.02	.02	100	100	90	100
0101 1433 7141	Illustrations	.10	.10	.10	480	450	470	470
0101 1435 7137	Forms Management	15.59	15.59	15.34	73,000	77,840	73,660	75,810
0101 1460 7149	Risk Management	.10	.10	.10	240	550	490	490
0101 1511 7152	Planning- Administration	.63	.63	.63	3,130	2,880	2,980	3,110
0101 1512 7153	Research	1.39	1.39	1.39	6,890	6,360	6,840	6,870
0101 1513 7142	Mapping	.04	.04	.04	-0-	180	190	200
0101 1521 7154	Human Resources Planning - Administration	2.24	2.24	2.24	11,080	10,250	11,030	11,070
0101 1522 7155	Human Resources Planning	3.01	3.01	3.01	14,880	13,770	14,820	14,870
0101 1531 7156	Physical Planning - Administration	-0-	.42	.42	-0-	-0-	2,070	2,080
0101 1532 7157	Land Use	1.15	2.05	2.05	5,680	5,260	10,090	10,130
0101 1533 7158	Transportation	1.07	1.78	1.78	5,300	4,900	8,760	8,800
0101 1542 7161	Zoning	11.20	11.20	11.20	55,410	51,250	55,730	55,350
0101 1543 7162	Platting	11.20	11.20	11.20	55,380	51,250	55,730	55,350
0101 1610 7171	Law - Administration	.19	-0-	-0-	920	860	-0-	-0-
0101 1620 7172	Civil Law	.30	.40	.40	-0-	2,060	1,520	1,980

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	Graphics	1430	Print Shop	1432

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1630 7173	Prosecution	.15	.24	.24	-0-	-0-	910	1,190
0101 1710 7067	Management and Budget Adm.	5.72	5.72	.86	31,300	26,180	28,180	4,250
0101 1730 7068	Utility Management & Budget	.97	.97	.97	4,820	4,440	4,780	4,790
0101 1820 7072	Labor Relations	.97	.97	.97	4,820	4,440	4,780	4,790
0101 1830 7073	Personnel	3.03	3.03	3.03	15,010	15,130	14,320	14,260
0101 1910 7081	Social Services - Administration	.68	.68	.68	3,370	3,110	3,350	3,360
0101 1920 7083	Day Care	.25	.25	.25	1,250	1,140	1,230	1,230
0101 1930 7095	Senior Citizens	-0-	-0-	-0-	1,050	-0-	-0-	-0-
0101 2110 7211	Health & Environmental Protection - Administration	.97	.97	.97	4,820	4,440	4,780	4,790
0101 2210 7221	Physical Health - Administration	.29	.29	.29	1,440	1,330	1,430	1,430
0101 2240 7224	Dispensary & Clinics	.04	.04	.04	190	180	200	200
0101 2260 7226	Venereal Disease Control	.04	.04	.04	190	180	200	200
0101 2270 7227	Preventive Screening	-0-	-0-	-0-	190	-0-	-0-	-0-
0101 2290 7229	Family Planning	.04	.04	.04	190	180	200	200
0101 2310 7231	Behavioral Health-Administration	.16	.16	.16	770	730	790	790
0101 2320 7232	Alcoholism	-0-	-0-	-0-	390	-0-	-0-	-0-
0101 2330 7233	Drug Abuse	-0-	-0-	-0-	390	-0-	-0-	-0-
0101 2350 7235	Grants & Contracts	.08	.08	.08	-0-	370	390	390
0101 2360 7236	Monitoring & Technical Assistance	.08	.08	.08	-0-	370	390	390
0101 2332 7237	Treatment Alternatives to Street Crime (TASC)	.04	.04	.04	-0-	180	200	200
0101 2410 7241	Environmental Health & Engineering Administration	.40	.40	.40	2,650	1,830	1,970	1,980
0101 1720 7079	Resource Management & Budget	-0-	-0-	4.86	-0-	-0-	-0-	24,020

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Print Shop	Unit No. 1432
--	------------------	----------------------	------------------	-----------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980				
		Revised	Department Requested	Mayor Recommended	Assembly Approved				
	Requested % Recommended % Approved %								
0101 2450 7245	Public Facilities Inspection	.51	.51	.51	4,240	2,330	2,510	2,520	
0101 2460 7246	Surface Water & Sewer Control	.10	.10	.10	-0-	460	490	490	
0101 3100 7310	Transportation - Administration	.03	.03	.03	140	140	150	150	
0101 3210 7320	Transit	2.82	2.82	2.82	7,950	12,920	13,890	13,940	
0101 3310 7331	Traffic Engineering-Administration	.99	.99	.99	4,910	4,630	4,880	4,890	
0101 4200 7420	Museum	.97	.97	.97	4,820	4,440	4,780	4,790	
0101 4300 7430	Library	.51	.51	.51	2,070	2,330	2,510	2,520	
0101 5100 7510	Fire - Administration	.36	.36	.36	1,010	1,650	1,770	1,780	
0101 5300 7530	Emergency Medical Service	.10	.10	.10	480	460	490	490	
0101 6100 7610	Police - Administration	.12	.12	.12	1,250	550	590	590	
0101 6210 7621	Police Administrative Services - Administration	.01	.01	.01	50	50	50	50	
0101 6240 7624	Community Relations	.29	.29	.29	1,440	1,330	1,430	1,430	
0101 6250 7625	Training	.34	.34	.34	480	1,560	1,670	1,680	
0101 6300 7630	Animal Control	.07	.07	.07	340	320	340	350	
0101 7210 7721	Public Services - Administration	.02	.02	-0-	-0-	90	100	-0-	
0101 7230 7723	Project Control	.44	.44	-0-	2,170	2,010	2,170	-0-	
0101 7240 7724	Project Development	.20	.20	-0-	1,930	920	980	-0-	
0101 7320 7732	Design	.03	.03	.03	2,110	140	150	150	
0101 7330 7733	Survey	.11	.11	.11	530	500	540	540	
0101 7520 7752	Zoning Enforcement	.51	.51	.51	3,080	2,330	2,510	2,520	
0101 7540 7764	Private Development Inspection	.12	.12	.32	580	550	590	1,580	
0101 7680 7768	Permits Inspection	.02	.02	.02	100	90	100	100	
0101 7360 7736	Program Management								
		-0-	-0-	.44	-0-	-0-	-0-	-0-	2,170

Department Administrative Services		Unit No. 1400	Division Graphics	Unit No. 1430	Section Print Shop	Unit No. 1432		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0141 7430 7743	Street Maintenance	.02	.02	.02	100	90	100	100
0141 7610 7761	Construction Administration	.34	.34	.34	1,690	1,560	1,670	1,680
0141 7630 7763	Municipal Inspection	.23	.23	.23	1,690	1,050	1,130	1,140
0161 4410 7441	Parks & Recreation - Administration	.49	.49	.49	2,410	2,240	2,410	2,420
0161 4420 7442	Design/Development	.07	.07	.07	340	320	340	350
0161 4430 7443	Community Programs	5.14	5.14	5.14	25,430	23,520	25,310	25,400
0161 4440 7444	Special Recreation	.44	.44	.44	2,170	2,010	2,170	2,170
0161 4450 7445	Park Operations	.03	.03	.03	140	140	150	150
0162 4470 7447	Eagle River/Chugiak Recreation	.06	.06	.06	-0-	270	290	300
0181 7530 7753	Building Inspection	.40	.40	.40	3,000	1,830	1,970	1,980
0570 3400 7340	Port	.05	.05	.05	240	230	250	250
0580 3500 7350	Airport	.13	.13	.13	630	590	640	640
0601 7470 7747	Equipment Maintenance	.01	.01	.01	50	50	50	50
0101 1450 7148	Data Processing	.36	.36	.36	1,460	1,800	1,700	1,650
Subtotal General Government								
	97.53	97.53	97.53	475,880	456,860	476,100	480,310	
0501 8100 7810	Enterprise Activities - Administration	.10	.10	.10	430	460	50	490
0520 8220 7822	Customer Service	.14	.14	.14	670	640	690	690
0520 8230 7823	Credit & Collection	.31	.31	.31	1,540	1,420	1,530	1,530
0520 8300 7830	Anchorage Telephone Utility	.97	.97	.97	4,820	4,440	4,780	4,780
0540 8700 7870	Anchorage Water Utility	.58	.58	.58	2,890	2,650	2,860	2,870
0550 9300 7930	Anchorage Sewer Utility SA 40	.05	.05	.05	240	230	250	250

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	Graphics	1430	Print Shop	1432

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
	Subtotal Utility Operating	2.15	2.15	2.15	10,590	9,840	10,160	10,160
0231 1273 7075	Civil Defense	.10	.10	.10	480	460	490	490
0231 1299 7089	Manpower Youth Services	-0-	-0-	-0-	100	-0-	-0-	-0-
0231 1536 7166	Coastal Zone Management Program	-0-	-0-	-0-	5,390	-0-	-0-	-0-
0231 2282 7228	WIC Grant	-0-	-0-	-0-	460	-0-	-0-	-0-
0241 1249 7091	FEA Grant	-0-	-0-	-0-	1,330	-0-	-0-	-0-
0241 1255 7085	79-80 RSVP Grant	-0-	-0-	-0-	250	-0-	-0-	-0-
0241 1268 7086	Housing & Community Services	-0-	-0-	-0-	1,340	-0-	-0-	-0-
0241 1274 7094	Community Food & Nutrition	-0-	-0-	-0-	500	-0-	-0-	-0-
0241 1285 7087	CETA	-0-	-0-	-0-	1,800	-0-	-0-	-0-
0241 1559 7165	75/76 CDBG	-0-	-0-	-0-	1,000	-0-	-0-	-0-
0241 1569 7164	78 CDBG	-0-	-0-	-0-	1,500	-0-	-0-	-0-
0241 2292 7229	Family Planning Grant	-0-	-0-	-0-	780	-0-	-0-	-0-
0241 2441 7244	Air Resources Grant	.22	.22	.22	1,110	1,010	1,080	1,090
0241 6632 7090	Anti Recessionary Funding	-0-	-0-	-0-	300	-0-	-0-	-0-
Grand Total		100.00	100.00	100.00	502,810	468,170	487,830	492,500

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Illustrations	Unit No. 1433
---------------------------------------	------------------	----------------------	------------------	--------------------------	------------------

MISSION

To provide graphics (design, lay-out, typesetting, darkroom) support for all Municipal agencies.

SERVICES FOR 1980

Provide design, lay-out, typesetting, photography and composition for all Municipal reports, manuals, newsletters, flyers, posters and other printed materials.

CHANGES IN SERVICE FROM 1979 LEVEL

None.

NEED FOR 1980 LEVEL OF SERVICE

Increased demand for printed materials. Support of contract printing (1432) to insure adequate specifications.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Reduce typesetting costs through increased utilization of interface translators from word processors.	Percentage of cost reduction	0	20%	35%
2. Meet increased demand for publications produced as projected by users.	Publications per year	54	58	83
3. Meet increased demand for negatives produced in the darkroom in support of Forms, Publications, and Contract Printing.	Negatives required/month	170	260	420
4. Provide overhead projection acetates to support user requirements for presentations and training programs.	Number of acetates/year	0	100	400

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Illustrations	1433	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	62,480	86,670	93,190	94,520	92,690
1200	Overtime	3,100	6,570	770	770	770
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	14,640	25,150	28,880	29,290	28,720
1500	Allowances	-0-	80	90	90	90
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	80,220	118,470	122,930	124,670	122,270
	Supplies					
2100	Office Supplies	430	1,380	500	500	500
2200	Operating Supplies	13,360	22,460	15,830	15,830	15,830
2300	Repair & Maint. Supplies	-0-	110	-0-	-0-	-0-
	Total Supplies	13,790	23,950	16,330	16,330	16,330
	Other Services & Charges					
3100	Professional Services	6,230	26,000	6,500	6,500	6,500
3200	Communication	10	-0-	-0-	-0-	-0-
3300	Transportation	920	180	280	280	280
3400	Insurance	-0-	740	810	810	810
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,740	2,800	3,770	3,770	3,770
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	9,850	-0-	-0-	-0-
	Total Other Services & Charges	9,900	39,570	11,360	11,360	11,360
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,990	25,000	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,990	25,000	-0-	-0-	-0-
	Direct Organizational Cost	106,900	206,990	150,620	152,360	149,960
6000	Add Intragovernmental Charges	54,860	56,750	46,490	62,780	64,180
	Total Budget Unit Cost	161,760	263,740	197,110	215,140	214,140
7000	Less Intragovernmental Charges	131,840	238,670	185,280	202,230	201,290
	Function Cost	29,920	25,070	11,830	12,910	12,850
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	29,920	25,070	11,830	12,910	12,850

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Illustrations	Unit No. 1433			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Graphics Technician	15N-F	1	1	33,144	1	33,144	1	33,144
Graphics Technician	11 C-E	2	2	39,884	2	39,884	2	39,884
Office Associate	9 B-C	1	1	15,283	1	15,283	1	15,283
Total		4	4	88,311	4	88,311	4	88,311

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		3	770	770	770
1400 Personnel Benefits 31% x Salaries & Wages			27,378	27,378	27,378
1500 Allowances 1501 Meals			90	90	90

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Graphics	1430	Illustrations	1433
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	500	500	500	
2200	Operating Supplies Basic supplies for visual aids, photographic typesetting (display and composer), darkroom/camera, publications, paper for contractual printing, 35mm film and processing	15,830	15,830	15,830	
3100	Professional Services Special requirements and oversize production beyond in-house capability	6,500	6,500	6,500	
3300	Transportation	280	280	280	
3302	Mileage 1,000 miles x .28/mile				
3400	Insurance	810	810	810	
3404	General Liability .0091 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Agreements for Photo Composers and darkroom equipment	3,770	3,770	3,770	

Department		Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services		1400	Graphics	1430	Illustrations	1433
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	860		780	770	630
1323 6104	Payroll	420		690	630	700
1324 6105	Accounts Payable	360		330	330	340
1330 6107	Purchasing	470		450	380	430
1423 6134	Switchboard	1,490		1,550	1,560	1,540
1424 6135	Custodial	2,030		2,330	3,040	2,950
1425 6136	Records Management	8,090		1,550	1,670	1,640
1426 6144	Space Management	9,450		9,730	16,040	16,020
1428 6146	Building Maintenance	2,060		3,350	3,720	5,420
1431 6138	Graphics Administration	29,210		23,540	32,350	32,100
1432 6139	Print Shop	480		450	470	470
1435 6137	Forms Management	260		270	270	270
1436 6143	Copy	290		-0-	-0-	-0-
1830 6073	Personnel	1,280		1,470	1,550	1,670
		56,750		46,490	62,780	64,180

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	Graphics		1430	Illustrations		1433
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<u>Intragovernmental Charges To Others</u>								
Charges are based upon an estimate of workload requirements of each requesting budget unit.								
	Requested	Recommended	Approved					
	%	%	%					
0101 1010 7051	Assembly							
	-0-	-0-	1.25	-0-	-0-	-0-		2,520
0101 1020 7052	Clerk							
	.76	.76	.76	1,700	1,400	1,540		1,530
0101 1030 7054	Ombudsman							
	1.25	1.25	1.25	2,240	2,300	2,530		2,520
0101 1100 7059	Equal Rights Commission							
	2.99	2.99	2.24	6,720	5,500	6,040		4,520
0101 1207 7061	Mayor							
	.20	.20	.20	450	370	400		400
0101 1212 7062	Public Information Office							
	2.00	2.00	2.00	4,480	3,680	4,050		4,040
0101 1217 7070	Office of Volunteer Service							
	.45	.45	.45	-0-	830	910		910
0101 1261 7082	Equal Employment Opportunity							
	.13	2.13	2.13	6,050	240	4,310		4,300
0101 1262 7093	Minority Business Assistance							
	.81	1.68	1.68	1,820	1,490	3,400		3,390
0101 1263 7177	Contract Compliance							
	-0-	.50	.50	-0-	-0-	1,010		1,010
0101 1346 7114	Taxes							
	.40	.40	.40	670	740	810		810
0101 1410 7131	Administrative Services-Administration							
	.24	.24	.24	420	490	490		480
0101 1423 7134	Switchboard							
	1.38	1.38	1.38	3,100	2,820	2,790		2,650
0101 1426 7144	Space Management							
	.96	.96	.96	-0-	-0-	1,940		1,920
0101 1435 7137	Forms Management							
	2.09	2.09	2.09	4,210	4,270	4,230		4,220
0101 1460 7149	Risk Management							
	.89	.89	.89	10,750	3,410	1,800		1,800
0101 1511 7152	Planning-Administration							
	.30	.30	.30	670	550	610		610
0101 1512 7153	Research							
	8.68	6.24	6.24	19,490	15,970	12,620		12,590
0101 1513 7142	Mapping							
	4.97	2.77	2.77	11,160	9,140	5,600		5,590
0101 1521 7154	Human Resources Planning-Administration							
	2.99	2.99	2.99	6,720	5,500	6,040		6,030

Department Administrative Services			Unit No. 1400	Division Graphics	Unit No. 1430	Section Illustrations	Unit No. 1433
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980		
				Revised	Department Requested	Mayor Recommended	Assembly Approved
	Requested %	Recommended %	Approved %				
0101 1531 7156	Physical Planning- Administration						
	-0-	.54	.54	-0-	-0-	1,090	1,090
0101 1532 7157	Land Use						
	12.35	10.41	10.41	27,770	22,730	21,070	21,010
0101 1533 7158	Transportation						
	.50	2.76	2.76	1,120	920	5,590	5,570
0101 1542 7161	Zoning						
	6.48	10.24	10.24	14,550	11,930	20,710	20,700
0101 1543 7162	Platting						
	6.48	2.62	2.62	14,550	11,920	5,300	5,290
0101 1610 7171	Law-Administration						
	1.29	-0-	-0-	3,130	2,560	-0-	-0-
0101 1620 7172	Civil Law						
	.89	2.28	2.28	2,000	1,640	4,620	4,600
0101 1710 7067	Management & Budget						
	2.99	2.99	-0-	6,720	5,500	6,050	-0-
0101 1730 7068	Utility Management & Budget						
	1.00	1.00	1.00	2,240	1,840	2,020	2,020
0101 1820 7072	Labor Relations						
	2.49	2.49	2.49	5,600	4,580	5,040	5,030
0101 1830 7073	Personnel						
	1.87	1.87	1.87	4,210	3,820	3,560	3,420
0101 1910 7081	Social Services- Administration						
	2.99	2.00	1.50	6,720	5,500	4,050	3,030
0101 1920 7083	Day Care						
	.10	.10	.10	220	180	200	200
0101 1930 7095	Senior Citizens						
	2.23	2.23	2.23	5,000	4,100	4,510	4,500
0101 2110 7211	Health & Environmental Protection-Administration						
	1.65	1.65	1.65	3,700	3,050	3,340	3,330
0101 2210 7221	Physical Health- Administration						
	.86	.86	.86	1,930	1,580	1,740	1,740
0101 2260 7226	Venereal Disease Control						
	.12	.12	.12	270	220	240	240
0101 2270 7227	Preventive Screening						
	-0-	-0-	-0-	400	-0-	-0-	-0-
0101 2290 7229	Family Planning						
	.20	.20	.20	450	370	400	400
0101 2310 7231	Behavioral Health- Administration						
	.64	.64	.64	1,430	1,180	1,300	1,290
0101 2410 7241	Environmental Health & Engineering-Administration						
	.67	.67	.67	1,950	1,230	1,360	1,350
0101 1720 7079	Resource Mgt. & Budget						
	-0-	-0-	2.99	-0-	-0-	-0-	6,030

Department Administrative Services		Unit No. 1400	Division Graphics	Unit No. 1430	Section Illustrations	Unit No. 1433		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
	Requested %	Recommended %	Approved %					
0101 2450 7245	Public Facilities Inspection	.22	.22	.22	220	400	440	440
0101 2460 7246	Surface Water & Sewer Control	.22	.22	.22	-0-	400	450	440
0101 3210 7320	Transit	6.00	6.00	6.00	9,480	11,040	12,140	12,110
0101 3310 7331	Traffic Engineering- Administration	.33	.33	.33	750	610	670	670
0101 3330 7333	Paint & Signs	-0-	1.50	1.50	-0-	-0-	3,040	3,030
0101 4200 7420	Museum	4.99	4.99	4.99	11,200	9,190	10,260	10,070
0101 4300 7430	Library	.58	.58	.58	1,300	1,070	1,170	1,170
0101 5100 7510	Fire-Administration	.12	.12	.12	-0-	220	240	240
0101 5220 7522	Maintenance & Logistics	.10	.10	.10	220	180	200	200
0101 6100 7610	Police-Administration	.10	.10	.10	220	180	200	200
0101 6210 7621	Police Administrative Services-Administration	.12	.12	.12	220	220	240	240
0101 6240 7624	Community Relations	.06	.06	.06	-0-	110	120	120
0101 6250 7625	Training	.04	.04	.04	-0-	70	80	80
0101 7230 7723	Project Control	.09	.09	-0-	220	180	180	-0-
0101 7520 7752	Zoning Enforcement	.22	.22	.22	-0-	400	450	440
0101 7640 7764	Private Development Inspection	2.99	2.99	2.99	6,720	5,500	6,050	6,030
0141 7630 7763	Municipal Inspection	.30	.30	.30	670	550	610	610
0151 6620 7662	Patrol	.10	.10	.10	220	180	200	200
0151 6630 7663	Traffic	.16	.16	.16	220	290	320	320
0151 6720 7672	Person Crimes	.10	.10	.10	220	180	200	200
0151 6730 7673	Property Crimes	.10	.10	.10	220	180	200	200
0101 7360 7736	Program Management	-0-	-0-	.09	-0-	-0-	-0-	180

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Illustrations	Unit No. 1433
--	------------------	----------------------	------------------	--------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0161 4420 7442	Design/Development	.49	.49	.49	1,120	900	990	990
0161 4440 7444	Special Recreation	1.00	1.00	1.00	2,240	1,840	2,020	2,020
0181 7530 7753	Building Inspection	.22	.22	.22	-0-	400	450	440
0590 7710 7771	Solid Waste-Administration	1.00	1.00	1.00	2,240	1,840	2,020	2,020
0601 7470 7747	Equipment Maintenance	.02	.02	.02	50	40	40	40
0602 1450 7148	Data Processing IGSF	.85	.85	.85	1,600	1,730	1,720	1,700
	Subtotal General Government	97.91	97.91	97.91	223,960	181,450	198,010	189,370
0520 8210 7821	Phone Store #1	.10	.10	.10	220	180	200	200
0520 8300 7830	Anchorage Telephone Utility	.10	.10	.10	220	180	200	200
0540 8700 7870	Anchorage Water Utility	.10	.10	.10	220	180	200	200
0550 9300 7930	Anchorage Sewer Utility SA 40	.10	.10	.10	220	180	200	200
	Subtotal Utility Operating	.40	.40	.40	880	720	800	800
0231 1273 7075	Civil Defense	1.50	1.50	1.50	3,360	2,760	3,040	3,030
0231 1536 7166	Coastal Zone Management Program	-0-	-0-	-0-	4,020	-0-	-0-	-0-
0231 2282 7228	WIC Grant	-0-	-0-	-0-	340	-0-	-0-	-0-
0241 1559 7165	75/76 CDBG	-0-	-0-	-0-	1,280	-0-	-0-	-0-
0241 1569 7164	78 CDBG	-0-	-0-	-0-	200	-0-	-0-	-0-
0241 2292 7229	Family Planning Grant	-0-	-0-	-0-	200	-0-	-0-	-0-
0241 2441 7244	Air Resources Grant	.19	.19	.19	430	350	380	380
	Grand Total	100.00	100.00	100.00	234,670	185,280	202,230	201,290

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Mapping	1434	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	58,030	75,730	82,920		
1200	Overtime	250	750	280		
1300	Differential Compensation	-0-	-0-	-0-		
1400	Personnel Benefits	14,190	21,970	25,700	Transferred to Planning Budget Unit	1513
1500	Allowances	10	80	20		
1600	Vacancy Factor	-0-	-0-	-0-		
	Total Personal Services	72,480	98,530	108,920		
	Supplies					
2100	Office Supplies	50	120	140		
2200	Operating Supplies	8,140	15,050	10,280		
2300	Repair & Maint. Supplies	-0-	120	140		
	Total Supplies	8,190	15,290	10,560		
	Other Services & Charges					
3100	Professional Services	69,130	159,610	61,560		
3200	Communication	-0-	-0-	100		
3300	Transportation	-0-	170	230		
3400	Insurance	280	650	720		
3500	Public Utility Services	-0-	-0-	-0-		
3600	Repairs & Maintenance	90	1,440	1,800		
3700	Rentals	-0-	-0-	7,060		
3800	Miscellaneous	20	7,450	760		
	Total Other Services & Charges	69,520	169,320	72,230		
4100	Debt Service	-0-	-0-	-0-		
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-		
5400	Machinery & Equipment	-0-	350	7,000		
5500	Library Books & Art Objects	-0-	-0-	-0-		
	Total Capital Outlay	-0-	350	7,000		
	Direct Organizational Cost	150,190	283,490	198,710		
6000	Add Intragovernmental Charges	85,790	137,220	95,590		
	Total Budget Unit Cost	235,980	420,710	294,300		
7000	Less Intragovernmental Charges	146,270	355,560	220,720		
	Function Cost	89,710	65,150	73,580		
ACCT. NO.	REVENUE SOURCE					
9413	Maps and Publications	4,340	-0-	4,000		
9415	Topographic Map Sales	35,330	24,000	15,000		
	Total Revenues	39,670	24,000	19,000		
	Local Taxes Required For Function	50,040	41,150	54,580		

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Mapping	Unit No. 1434
-------------------------------------	------------------	------------------	------------------	-----------------	------------------

CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Graphics (1) Technician	15N C-D	1	1	28,328	-0-	-0-	-0-	-0-
Graphics Technician (1)	11 C-D	1	1	19,030	-0-	-0-	-0-	-0-
Assistant Graphics (1) Technician	9 B-D	2	2	31,232	-0-	-0-	-0-	-0-
Total Salaries		4	4	78,590	-0-	-0-	-0-	-0-

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

COMMENTARY:

(1) Mapping Budget Unit has been transferred to Planning, Budget Unit 1513.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		25	280	-0-	-0-
1201 Overtime	Emergency graphics require- ments for Assembly, Planning Commission, Platting Board meetings, etc.				
1400 Personnel Benefits	31% x Salaries & Wages		24,360	-0-	-0-
1500 Allowances	1501 Meals		20	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Graphics	1430	Mapping	1434
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	140	-0-	-0-	
2200	Operating Supplies Basic supplies to support graphics and mapping maintenance, diazo machine and other equipment	10,280	-0-	-0-	
2300	Repair and Maintenance Supplies	140	-0-	-0-	
3100	Professional Services Maintenance and updating of topographic maps in the Eagle River/Chugiak area 38,000 -0-	61,560	-0-	-0-	
	Maintenance of existing program of annual aerial photography of entire Municipality for use by all departments 19,000 -0-				
	Maintenance of existing base mapping and scribe coat overlays to increase base map inventory 4,560 -0-				
3200	Communication Long distance tolls	100	-0-	-0-	
3300	Transportation	230	-0-	-0-	
3302	Mileage 800 miles x .28/mile				
3400	Insurance	720	-0-	-0-	
3404	General Liability .0091 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance Service contract for 870 Bruning Blueline Machine	1,800	-0-	-0-	
3700	Rentals Terminals and printer for (on-line) street addresses, support utilities, other Municipal agencies, and public inquiries and legal description information	7,060	-0-	-0-	
3800	Miscellaneous	760	-0-	-0-	
3805	Dues, Subscriptions and Memberships 60 -0-				
3806	Tuition & Registration Fees 700 -0-				
5400	Machinery and Equipment Model 870 Bruning Blueline Machine	7,000	-0-	-0-	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	Graphics	1430	Forms Management	1435

MISSION
 To maintain a responsive forms management program for all Municipal agencies.

SERVICES FOR 1980
 Provide all agencies with a regularly updated catalog of standard Municipal forms.
 Provide warehousing, delivery and preparation of all forms to assure timely availability.
 Maintain adequate shelf stock of forms to insure availability to fulfill daily Municipal requirements.

CHANGES IN SERVICE FROM 1979 LEVEL
 Improved turnaround time for production of new forms. Reduction in paperwork required to obtain forms.

NEED FOR 1980 LEVEL OF SERVICE
 Paper and labor costs are increasing annually and the only means to contain these costs is to continually monitor development, usage and distribution of forms. This can only be done through a centralized forms management function. User requirements have increased by 20% during 1979. All Municipal letterheads and envelopes are also produced by this section.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Reduce the total number of forms through consolidation	Number of active forms in catalog	1,700	1,600	1,550
2. Through automating inventory control, batch issuing will improve productivity	Number of issues per day	35	38	45-50

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Graphics	1430	Forms Management	1435	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	35,940	49,420	56,660	57,660	56,550
1200	Overtime	830	800	850	850	850
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	9,760	14,330	17,560	17,860	17,520
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	46,530	64,550	75,070	76,370	74,920
	Supplies					
2100	Office Supplies	1,510	1,000	1,500	1,500	1,500
2200	Operating Supplies	90,290	97,670	93,010	93,010	93,010
2300	Repair & Maint. Supplies	80	50	120	120	120
	Total Supplies	91,880	98,720	94,630	94,630	94,630
	Other Services & Charges					
3100	Professional Services	8,050	7,000	-0-	-0-	-0-
3200	Communication	30	100	100	100	100
3300	Transportation	-0-	1,680	1,680	1,680	1,680
3400	Insurance	-0-	430	490	490	490
3500	Public Utility Services	-0-	-0-	1,250	1,250	1,250
3600	Repairs & Maintenance	150	1,080	7,060	7,060	7,060
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	360	16,660	730	730	190
	Total Other Services & Charges	8,590	26,950	11,310	11,310	10,770
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	540	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	540	-0-	-0-	-0-	-0-
	Direct Organizational Cost	147,540	190,220	181,010	182,310	180,320
6000	Add Intragovernmental Charges	123,620	156,020	199,340	223,490	229,470
	Total Budget Unit Cost	271,160	346,240	380,350	405,800	409,790
7000	Less Intragovernmental Charges	271,160	346,240	380,350	405,800	409,790
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Forms Management	Unit No. 1435			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Junior Administrative Officer	12 C-D	1	1	21,570	1	21,570	1	21,570
Senior Office Associate	10 C-D	1	1	17,443	1	17,443	1	17,443
Office Assistant	7 D-E	1	1	13,994	1	13,994	1	13,994
Total		3	3	53,007	3	53,007	3	53,007
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtime		85	850	850	850			
1400 Personnel Benefits 31 % x Salaries & Wages			16,432	16,432	16,432			

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Graphics	1430	Forms Management	1435
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,500	1,500	1,500	
2200	Operating Supplies	93,010	93,010	93,010	
	Production supplies 4,100				
	Forms inventory 88,910				
2300	Repair and Maintenance Supplies	120	120	120	
	Composer, light table				
3200	Communication	100	100	100	
	Long distance tolls				
3300	Transportation	1,680	1,680	1,680	
3302	Mileage				
	6,000 miles x .28/mile				
3400	Insurance	490	490	490	
3404	General Liability				
	.0091 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	1,250	1,250	1,250	
	Maintenance of Composer and office equipment				
3700	Rentals	7,060	7,060	7,060	
	Terminal and printer for on-line forms inventory control				
3800	Miscellaneous	730	730	190	
3805	Dues, Subscriptions and Memberships				
	Business Forms Management Association				
	40				
3806	Tuition & Registration Fees				
	540 540 -0-				
3814	Miscellaneous				
	150				

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Forms Management	Unit No. 1435
---------------------------------------	------------------	----------------------	------------------	-----------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	2,530	3,220	3,530	2,710
1323 6104	Payroll	360	520	470	530
1324 6105	Accounts Payable	1,060	1,320	1,310	1,300
1330 6107	Purchasing	1,400	1,800	1,530	1,630
1421 6132	General Services-Administration	1,100	-0-	-0-	-0-
1422 6133	Mailroom & Courier	1,350	15,050	15,900	15,610
1423 6134	Switchboard	1,330	1,860	1,820	1,800
1424 6135	Custodial	5,690	7,690	9,770	9,480
1426 6144	Space Management	28,950	32,140	45,120	45,070
1428 6146	Building Maintenance	7,080	11,060	11,940	17,400
1431 6138	Graphics Administration	26,960	41,470	53,050	52,650
1432 6139	Print Shop	73,000	77,840	73,660	75,810
1433 6141	Illustrations	4,210	4,270	4,230	4,220
1830 6073	Personnel	1,000	1,100	1,160	1,260
		156,020	199,340	223,490	229,470

Department		Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services		1400	Graphics	1430	Forms Management	1435
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges to Others</u>						
Charges are based upon an estimate of forms to be utilized and forms requested in 1980.						
	Requested	Recommended	Approved			
	%	%	%			
0101 1010 7051	Assembly					
	.01	.01	.01	30	40	40
0101 1020 7052	Clerk					
	3.09	3.09	3.09	11,790	11,770	12,610
0101 1030 7054	Ombudsman					
	.16	.16	.16	380	610	650
0101 1100 7059	Equal Rights Commission					
	.21	.21	.21	790	800	860
0101 1207 7061	Mayor					
	.16	.16	.16	1,230	610	650
0101 1208 7069	Municipal Manager					
	.16	.16	.16	-0-	610	650
0101 1209 7074	Chief Administrative Officer -Operations					
	.02	.02	.02	-0-	80	80
0101 1212 7062	Public Information Office					
	.02	.02	.02	90	80	80
0101 1213 7063	Community Promotion					
	.04	.04	.04	150	150	160
0101 1214 7064	Agenda Coordination					
	.06	.06	.06	230	230	240
0101 1217 7070	Office of Volunteer Services					
	.13	.13	.13	-0-	490	530
0101 1220 7066	Internal Audit					
	.04	.04	.04	150	150	160
0101 1261 7082	Equal Employment Opportunity					
	.33	.66	.66	1,380	1,260	2,690
0101 1262 7093	Minority Business Assistance					
	.02	.16	.16	60	80	650
0101 1263 7177	Contract Compliance					
	.20	.41	.41	350	760	1,670
0101 1310 7101	Finance Administration					
	.04	.04	.04	290	150	150
0101 1321 7102	Controller Administration					
	2.59	2.59	2.59	9,910	9,700	10,000
0101 1330 7107	Purchasing					
	.23	.23	.23	890	860	890
0101 1341 7108	Treasury Administration					
	.24	.24	.24	880	910	980
0101 1342 7109	Cash Management					
	1.05	1.05	1.05	3,140	4,000	4,280
0101 7360 7736	Program Management					
	-0-	-0-	1.88	-0-	-0-	-0-
						7,770

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	Graphics		1430	Forms Management		1435
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved	Requested %	Recommended %	Approved %
0101 1343 7111	Special Assessments	1.57	1.57	1.57	8,120	5,980	6,410	6,490
0101 1344 7112	Parking Violations	5.48	5.48	5.48	16,340	20,880	22,360	22,660
0101 1345 7113	Delinquent Collections	1.59	1.59	1.59	1,670	6,060	6,490	6,580
0101 1346 7114	Taxes	3.14	3.14	3.14	1,960	11,960	12,810	12,990
0101 1347 7115	Utility & Miscellaneous Collections	.13	.13	.13	380	490	530	540
0101 1351 7116	Property Assessment - Administration	.12	.12	.12	440	460	490	500
0101 1353 7118	Real Property	.67	.67	.67	5,320	2,550	2,730	2,770
0101 1354 7119	Personal Property	2.25	2.25	2.25	7,150	8,570	9,180	9,310
0101 1410 7131	Administrative Services - Administration	.07	.07	.07	210	260	270	260
0101 1421 7132	General Services - Administration	.13	.13	.13	530	490	500	500
0101 1422 7133	Mailroom/Courier	.02	.02	.02	60	70	80	80
0101 1423 7134	Switchboard	.02	.02	.02	60	-0-	80	80
0101 1424 7135	Custodial	.03	.03	.03	60	110	120	120
0101 1425 7136	Records Management	2.09	2.09	2.09	3,730	7,830	8,070	7,790
0101 1426 7144	Space Management	.09	.09	.09	470	340	350	370
0101 1428 7146	Building Maintenance	.26	.26	.26	1,290	970	1,000	1,070
0101 1431 7138	Graphics Administration	.03	.03	.03	60	110	120	120
0101 1432 7139	Print Shop	.12	.12	.12	440	460	460	460
0101 1433 7141	Illustrations	.07	.07	.07	260	270	270	270
0101 1513 7142	Mapping	.04	.04	.04	160	150	160	150
0101 1436 7143	Copy	.03	.03	.03	-0-	-0-	120	120
0101 1460 7149	Risk Management	.21	.21	.21	1,380	910	860	870
0101 7110 7711	Public Works Administration	-0-	-0-	.03	590	570	610	120

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Administrative Services		Unit No. 1400	Division Graphics	Unit No. 1430	Section Forms Management	Unit No. 1435		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1511 7152	Planning Administration	.23	.23	.23	880	880	940	940
0101 1512 7153	Research	.12	.12	.12	-0-	460	490	500
0101 1521 7154	Human Resources Planning Administration	-0-	-0-	-0-	440	-0-	-0-	-0-
0101 1531 7156	Physical Planning-Admin- istration	.06	.06	.06	230	230	240	250
0101 1532 7157	Land Use	.10	.10	.10	380	380	410	410
0101 1533 7158	Transportation	.08	.08	.08	290	300	330	330
0101 1541 7159	Zoning & Platting Administration	.08	.08	.08	290	300	330	330
0101 1542 7161	Zoning	.20	.20	.20	760	760	820	830
0101 1543 7162	Platting	.19	.19	.19	730	720	770	790
0101 1620 7172	Civil Law	.10	.10	.10	500	380	410	410
0101 1630 7173	Prosecution	.03	.03	.03	190	110	120	120
0101 1641 7174	Property Management/Right of Way	.03	.03	.03	60	110	120	120
0101 1710 7067	Management & Budget	1.01	1.01	1.01	850	3,930	4,120	4,180
0101 1730 068	Utility Management & Budget	.16	.16	.16	620	610	650	660
0101 1810 7071	Employee Relations - Administration	.03	.14	.14	120	110	540	580
0101 1820 7072	Labor Relations	.02	.10	.10	60	80	410	410
0101 1830 7073	Personnel	1.57	1.57	1.57	6,000	5,880	6,070	6,020
0101 1910 7081	Social Services Admini- stration	.07	.10	.10	260	270	410	410
0101 1920 7083	Day Care	.31	.31	.31	1,200	1,180	1,260	1,280
0101 1930 7095	Senior Citizens	-0-	.06	.06	-0-	-0-	240	250
0101 2110 7211	Health & Environmental Protection Administration	1.26	1.26	1.26	4,810	4,800	5,140	5,210

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services		1400	Graphics	1430	Forms Management	1435		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 2130 7213	Health Fiscal Control	1.02	1.02	1.02	3,900	3,890	4,160	4,220
0101 2210 7221	Physical Health-Administration	1.08	1.08	1.08	4,110	4,110	4,410	4,470
0101 2220 7222	Home Care	.07	.07	.07	260	270	290	290
0101 2260 7226	Venereal Disease Control	.04	.04	.04	150	150	160	170
0101 2270 7227	Preventive	-0-	-0-	-0-	150	-0-	-0-	-0-
0101 2290 7229	Family Planning	.05	.05	.05	210	190	200	210
0101 2310 7231	Behavioral Health - Administration	.51	.51	.51	1,960	1,940	2,080	2,110
0101 2330 233	Drug Abuse	-0-	-0-	-0-	1,550	-0-	-0-	-0-
0101 2350 7235	Grants & Contracts	.16	.16	.16	-0-	610	650	660
0101 2360 7236	Monitoring & Technical Assistance	.16	.16	.16	-0-	610	650	660
0101 2370 7237	Treatment Alternatives to Street Crimes (TASC)	.09	-0-	-0-	-0-	340	-0-	-0-
0101 2410 7241	Environmental Health & Engineering Administration	.13	.13	.13	2,850	490	530	540
0101 2450 7245	Public Facilities Inspection	.52	.52	.52	590	1,980	2,120	2,150
0101 2460 7246	Surface Water & Sewer Control	.46	.46	.46	-0-	1,750	1,880	1,900
0101 3100 7310	Transportation - Administration	.02	.02	.02	90	80	80	80
0101 3210 7321	Transit	2.47	2.47	2.47	9,430	9,410	10,080	10,210
0101 3310 7331	Traffic Engineer-Administration	.64	.64	.64	2,430	2,440	2,610	2,650
0101 3330 7333	Paint & Signs	.12	.12	.12	440	460	490	500
0101 3340 7334	Electronics	.08	.08	.08	290	300	330	330
0101 7120 7712	Financial Control	-0-	-0-	.04	-0-	-0-	-0-	120

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services		1400	Graphics	1430	Forms Management	1435		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
	Requested %	Recommended %	Approved %					
0101 4100 7410	Cultural & Recreational Services-Administration	.15	.15	.15	590	570	610	620
0101 4200 7420	Museum	.15	.15	.15	560	570	610	620
0101 4300 7430	Library	.52	.52	.52	1,960	1,980	2,120	2,150
0101 4460 7446	Cemetery	.01	.01	.01	30	40	40	40
0101 4500 7450	Cultural & Leisure Activities	.05	.05	.05	210	190	200	210
0101 5100 7510	Fire - Administration	2.85	2.85	2.85	30	10,860	11,630	11,790
0101 5220 7522	Maintenance & Logistics	.19	-0-	-0-	730	720	-0-	-0-
0101 5230 7523	Fire Communications	.38	-0-	-0-	1,470	1,450	-0-	-0-
0101 5300 7530	Emergency Medical Services	.64	-0-	-0-	2,460	2,440	-0-	-0-
0101 6100 7610	Police-Administration	.41	.41	.41	1,550	1,560	1,670	1,700
0101 6210 7621	Police Administrative Services - Administration	.01	.01	.01	230	40	40	40
0101 6220 7622	Police Personnel	1.68	1.68	1.68	2,930	6,400	6,860	6,950
0101 6230 7623	Budget & Fiscal Management	.08	.08	.08	210	300	330	330
0101 6240 7624	Community Relations	1.60	1.60	1.60	180	6,100	6,530	6,620
0101 6250 7625	Training	.13	.13	.13	500	490	530	540
0101 6300 7630	Animal Control	.15	.15	.15	590	570	610	620
0101 7210 7721	Public Services-Administration	.79	.79	-0-	2,730	3,010	3,220	-0-
0101 7230 7723	Project Control	.52	.52	-0-	230	1,980	2,120	-0-
0101 7240 7724	Project Development	1.36	1.36	-0-	3,610	5,180	5,550	-0-
0101 7310 7731	Engineering-Administration	.03	.03	.61	-0-	110	120	2,520
0101 7320 7732	Design	.22	.22	.22	790	840	900	910
0101 7330 7733	Survey	.05	.05	.05	290	190	200	210
0101 7510 7751	Building Safety Enforcement-Administration	.13	.13	.13	-0-	500	530	540

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Forms Management	Unit No. 1435
--	------------------	----------------------	------------------	-----------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 7520 7752	Zoning Enforcement	.39	.39	.46	1,960	1,490	1,590	1,900
0101 7640 7764	Private Development Inspection	.85	.85	.85	3,230	3,240	3,470	3,520
0101 7680 7768	Permits Inspection	.13	.13	.13	500	500	530	540
0131 5420 7542	Code Enforcement	.28	-0-	-0-	1,060	1,070	-0-	-0-
0131 5520 7552	Fire Suppression	.87	-0-	-0-	3,340	3,310	-0-	-0-
0141 7410 7741	Maintenance Administration	.04	.04	.04	150	150	160	170
0141 7430 7743	Street Maintenance	.37	.37	.37	1,410	1,410	1,510	1,530
0141 7610 7761	Construction Administration	.01	.10	.10	30	40	410	410
0141 7620 7762	Soils Lab	.12	.12	.12	470	460	490	500
0141 7630 7763	Municipal Inspection	2.49	2.49	2.49	9,530	9,490	10,160	10,300
0151 6420 7642	Records	3.93	3.93	3.93	18,100	14,970	15,960	16,250
0151 6430 7643	Communications	.79	.79	.79	3,930	3,010	3,220	3,270
0151 6440 7644	911	.10	.10	.10	790	380	410	410
0151 6450 7645	Property and Evidence	.18	.18	.18	820	690	730	740
0151 6460 7646	Crime Lab & Identification	.08	.08	.08	410	300	330	330
0151 6470 7647	Data Systems	.16	.16	.16	790	610	650	660
0151 6610 7661	Uniformed Field Services Administration	.12	.12	.12	470	460	490	500
0151 6620 7662	Patrol	2.09	2.09	2.09	9,030	7,960	8,530	8,640
0151 6630 7663	Traffic	.94	.94	.94	1,960	3,580	3,840	3,890
0151 6710 7671	Investigation Services Administration	.12	.12	.12	470	460	490	500
0151 6720 7672	Person Crimes	.10	.10	.10	500	380	410	410
0151 6730 7673	Property Crimes	.13	.13	.13	590	500	530	540
0151 6750 7675	Youth Services	.10	.10	.10	500	380	410	410

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	Graphics		1430	Forms Management		1435
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0151 6760 7676	Warrants	.16	.16	.16	970	610	650	660
0161 4410 7441	Parks and Recreation Administration	.14	.14	.14	500	530	570	580
0161 4420 7442	Design/Development	.29	.29	.29	970	1,100	1,180	1,200
0161 4430 7443	Community Programs	.13	.13	.13	500	490	530	540
0161 4440 7444	Special Recreation	.21	.21	.21	790	800	860	870
0161 4450 7445	Park Operations	.10	.10	.10	380	380	410	410
0162 4470 7447	Eagle River/Chugiak Recreation	.03	.03	.03	-0-	110	120	120
0181 7530 7753	Building Inspection	.39	.39	.46	2,110	1,490	1,590	1,900
0211 3350 7335	Parking Facilities & Enforcement	4.31	4.31	4.22	1,470	16,420	17,590	17,820
0560 7750 7775	Refuse Collection	.18	.18	.18	1,760	690	730	740
0570 3400 7340	Port	.21	.21	.21	790	800	860	870
0580 3500 7350	Airport	.18	.18	.18	670	680	730	740
0590 7710 7771	Solid Waste- Administration	.10	.10	.10	-0-	380	410	410
0590 7720 7772	Processing & Disposal	.62	.62	.62	1,960	2,360	2,530	2,560
0592 7740 7774	Eagle River/Chugiak Solid Waste Disposal	.19	.19	.19	790	720	770	790
0601 7470 7747	Equipment Maintenance	.79	.79	.79	3,020	3,010	3,220	3,270
0602 1450 7148	Data Processing IGSP	2.93	2.93	2.93	8,800	10,980	11,320	10,950
Subtotal General Government					236,310	295,250	308,830	308,830
0501 8100 7810	Enterprise Activities- Administration	.05	.05	.05	150	190	200	210
0520 8210 7821	Phone Store #1	.21	.21	.21	820	800	860	870
0520 8220 7822	Customer Service	1.45	1.45	1.45	5,540	5,520	5,920	6,000

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Forms Management	Unit No. 1435
--	------------------	----------------------	------------------	-----------------------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Department Requested	Mayor Recommended	Assembly Approved	
		%	%	%				
0520 8230 7823	Credit & Collection	7.15	7.15	7.15	10,650	27,320	29,080	29,180
0520 8240 7824	Phone Store #2	.77	.77	.77	2,930	2,930	3,140	3,180
0520 8300 7830	Anchorage Telephone Utility	6.57	7.04	7.04	25,300	25,030	28,630	29,110
0530 8500 7850	Municipal Light & Power	2.51	2.97	2.97	9,590	9,560	12,120	12,280
0540 8700 7870	Anchorage Water Utility	2.60	3.07	3.07	9,940	9,910	12,530	12,700
0550 9300 7930	Anchorage Sewer Utility SA40	.89	.89	.89	3,400	3,390	3,630	3,680
	Subtotal Utility Operating				68,320	84,650	96,110	97,210
00441 7655 7765	Anchorage Roads & Drainage (CIB)	-0-	-0-	-0-	700	-0-	-0-	-0-
0231 1274 7075	Civil Defense	.08	.08	.08	290	300	330	330
0231 1373 7094	Community Food & Nutrition	-0-	-0-	-0-	50	-0-	-0-	-0-
0231 2282 7228	WIC Grant	-0-	-0-	-0-	190	-0-	-0-	-0-
0241 1249 7091	FEA Grant	-0-	-0-	-0-	50	-0-	-0-	-0-
0241 1255 7085	RSVP Grant	-0-	-0-	-0-	230	-0-	-0-	-0-
0241 1269 7086	Housing & Community Services	-0-	-0-	-0-	650	-0-	-0-	-0-
0241 1275 7089	Manpower Youth Services	-0-	-0-	-0-	230	-0-	-0-	-0-
0241 1285 7087	CETA	-0-	-0-	-0-	6,450	-0-	-0-	-0-
0241 2292 7229	Family Planning Grant	-0-	-0-	-0-	100	-0-	-0-	-0-
0241 2441 7244	Air Resources Grant	.04	.04	.04	150	150	160	170
0241 6332 7090	Anti Recessionary	-0-	-0-	-0-	120	-0-	-0-	-0-
0231 2332 7233	Treatment Alternatives to Street Crimes (TASC)	-0-	.09	.09	-0-	-0-	370	370
0231 2261 7276	78-79 Venereal Disease Grant	-0-	-0-	-0-	100	-0-	-0-	-0-
Total		100.00	100.00	100.00	313,940	380,350	405,800	409,790

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Copy	Unit No. 1436
---------------------------------------	------------------	----------------------	------------------	-----------------	------------------

MISSION

Maintain an on-going review of all Municipal copying and provide equipment reconfiguration as required.

SERVICES FOR 1980

Supply all departments with copiers, maintenance and supplies as deemed necessary through usage analyzation.

CHANGES IN SERVICE FROM 1979 LEVEL

None.

NEED FOR 1980 LEVEL OF SERVICE

- Obtain better visibility of total Municipal copying costs.
- Reduce supply costs through volume buying.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Reduce per copy costs for satellite copiers through machine re-alignment	Average cost per copy on satellite copiers	N/A	.076	.069

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100

DEPT. Administrative Services	Unit No. 1400	DIV. Graphics	Unit No. 1430	SEC. Copy	Unit No. 1436	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1100	Personal Services	New Budget Unit in 1979.				
1200	Salaries & Wages					
1300	Overtime					
1400	Differential Compensation					
1500	Personnel Benefits					
1600	Allowances					
1600	Vacancy Factor					
	Total Personal Services		-0-	-0-	-0-	-0-
	Supplies					
2100	Office Supplies		500	540	540	540
2200	Operating Supplies		119,230	141,900	141,900	141,900
2300	Repair & Maint. Supplies		-0-	-0-	-0-	-0-
	Total Supplies		119,730	142,440	142,440	142,440
	Other Services & Charges					
3100	Professional Services		-0-	-0-	-0-	-0-
3200	Communication		250	250	250	250
3300	Transportation		-0-	-0-	-0-	-0-
3400	Insurance		-0-	-0-	-0-	-0-
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		12,000	12,500	12,500	12,500
3700	Rentals		188,830	226,140	226,140	226,140
3800	Miscellaneous		1,610	-0-	-0-	-0-
	Total Other Services & Charges		202,690	238,890	238,890	238,890
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		46,700	28,800	28,800	28,800
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		46,700	28,800	28,800	28,800
	Direct Organizational Cost		369,120	410,130	410,130	410,130
6000	Add Intragovernmental Charges		57,030	50,770	84,840	83,460
	Total Budget Unit Cost		426,150	460,900	494,970	493,590
7000	Less Intragovernmental Charges		426,150	460,900	473,970	472,590
	Function Cost		-0-	-0-	21,000	21,000
ACCT. NO.	REVENUE SOURCE					
9797	Copier Fees		-0-	-0-	21,000	21,000
	Total Revenues		-0-	-0-	21,000	21,000
	Local Taxes Required For Function		-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Service	1400	Graphics	1430	Copy	1436
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	540	540	540	
2200	Operating Supplies Supplies for Municipal copiers	141,900	141,900	141,900	
3200	Communication Long distance tolls	250	250	250	
3600	Repairs and Maintenance Repairs to copiers not covered by warranty or leases	12,500	12,500	12,500	
3700	Rentals Rentals of Municipal copiers	226,140	226,140	226,140	
5400	Machinery and Equipment 2 year/5 year lease/purchase of:	28,800	28,800	28,800	
	Xerox 9400	16,800			
	Xerox 9200	12,000			

1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38
39
40
41
42
43
44
45
46
47
48
49
50
51
52
53
54
55
56
57
58
59
60
61
62
63
64
65
66
67
68
69
70
71
72
73
74
75
76
77
78
79
80
81
82
83
84
85
86
87
88
89
90
91
92
93
94
95
96
97
98
99
100

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Copy	Unit No. 1436
--	------------------	----------------------	------------------	-----------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	7,620	4,690	9,940	7,620
1324 6105	Accounts Payable	3,180	1,910	3,660	3,710
1330 6107	Purchasing	4,170	2,700	4,280	4,630
1421 6132	General Services - Administration	1,100	-0-	-0-	-0-
1424 6135	Custodial	-0-	-0-	1,820	1,760
1426 6144	Space Management	14,000	-0-	8,030	8,020
1428 6146	Building Maintenance	-0-	-0-	2,220	3,230
1431 6138	Graphics Administration	26,960	41,470	54,770	54,370
1435 6137	Forms Management	-0-	-0-	120	120
		57,030	50,770	84,840	83,460

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Copy	Unit No. 1436
--	------------------	----------------------	------------------	-----------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980				
		Revised		Department Requested	Mayor Recommended	Assembly Approved		
<u>Intragovernmental Charges to Others</u>								
Charges are based upon an estimate of the number of copies made by each budget unit.								
	Requested	Recommended	Approved					
	%	%	%					
0101 1020 7052	Clerk	.81	.81	.81	3,980	3,730	3,940	3,960
0101 1030 7054	Ombudsman	.24	.12	.12	1,000	1,100	580	590
0101 1100 7059	Equal Rights Commission	-0-	-0-	-0-	870	-0-	-0-	-0-
0101 1207 7061	Mayor	.69	.69	.69	2,200	3,170	3,360	3,380
0101 1208 7069	Municipal Manager	.34	.34	.34	-0-	1,560	1,650	1,660
0101 1209 7076	Chief Administrative Officer - Operations	.34	.34	.34	-0-	1,560	1,650	1,660
0101 1212 7062	Public Information Office	.56	.56	.56	1,830	2,580	2,720	2,740
0101 1214 7064	Agenda Coordination	7.42	7.42	7.42	27,390	34,130	36,130	36,320
0101 1215 7065	Support Services	-0-	-0-	-0-	1,200	-0-	-0-	-0-
0101 1217 7070	Office of Volunteer Services	-0-	.12	.12	-0-	-0-	580	590
0101 1220 7066	Internal Audit	.10	.10	.10	330	460	490	490
0101 1261 7082	Equal Employment Opportunity	.18	.18	.18	1,870	830	880	880
0101 1263 7177	Contract Compliance	.57	.57	.57	1,870	2,620	2,770	2,790
0101 1310 7101	Finance Administration	1.45	1.45	1.45	580	6,780	6,440	6,240
0101 1321 7102	Controller Administration	.99	.99	.99	1,900	4,630	4,400	4,290
0101 1322 7103	General Accounting	-0-	-0-	-0-	4,980	-0-	-0-	-0-
0101 1323 7104	Payroll	-0-	-0-	-0-	590	-0-	-0-	-0-
0101 1324 7105	Accounts Payable	1.20	1.20	1.20	3,750	5,610	5,330	5,150
0101 1325 7106	Enterprise Accounting	-0-	-0-	-0-	250	-0-	-0-	-0-
0101 1330 7107	Purchasing	1.62	1.62	1.62	4,670	7,570	7,200	6,950
0101 1341 7108	Treasury Administration	2.25	2.25	2.25	4,810	10,350	10,950	10,990
0101 1344 7112	Parking Violations	.15	.15	.15	-0-	690	730	730

Department Administrative Services	Unit No. 1400	Division Graphics	Unit No. 1430	Section Copy	Unit No. 1436
--	------------------	----------------------	------------------	-----------------	------------------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1351 7116	Property Assessment Administration	.30	.30	.30	1,000	1,380	1,460	1,470
0101 1352 7117	Customer Service & Records	.37	.37	.37	1,200	1,700	1,800	1,810
0101 1353 7118	Real Property	.78	.78	.78	2,320	3,590	3,800	3,820
0101 1354 7119	Personal Property	.53	.53	.53	1,740	2,440	2,580	2,590
0101 1410 7131	Administrative Services Administration	.26	.26	.26	670	1,220	1,150	1,130
0101 1421 7132	General Services - Administration	.15	.15	.15	340	700	670	650
0101 1425 7136	Records Management	.18	.18	.18	210	840	800	780
0101 1426 7144	Space Management	.17	.17	.17	210	790	760	800
0101 1428 7146	Building Maintenance	.52	.52	.52	1,670	2,430	2,310	2,460
0101 1431 7138	Graphics Administration	.84	.84	.84	-0-	3,860	3,730	3,680
0101 1432 7139	Print Shop	18.27	18.27	18.27	161,200	84,050	81,140	79,020
0101 1433 7141	Illustrations	-0-	-0-	-0-	290	-0-	-0-	-0-
0101 1513 7142	Mapping	-0-	-0-	-0-	290	-0-	-0-	-0-
0101 1460 7149	Risk Management	.55	.55	.55	1,700	2,530	2,680	2,690
0101 1511 7152	Planning - Administration	.56	.56	.56	1,540	2,580	2,720	2,740
0101 1521 7154	Human Resources Planning Administration	.62	.62	.62	2,030	2,850	3,020	3,030
0101 1531 7156	Physical Planning Administration	1.04	1.04	1.04	3,110	4,780	5,060	5,090
0101 1541 7159	Zoning & Platting Administration	.75	.75	.75	2,450	3,450	3,650	3,670
0101 1610 7171	Law - Administration	.08	.08	.08	210	370	390	390
0101 1620 7172	Civil Law	2.86	2.86	2.86	9,830	13,160	13,920	14,000
0101 1630 7173	Prosecution	.76	.76	.76	2,030	3,500	3,700	3,720

Department		Unit No.	Division	Unit No.	Section	Unit No.		
Administrative Services		1400	Graphics	1430	Copy	1436		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested	Recommended	Approved	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1641 7174	Property Management/Right of Way	.71	.71	.71	1,620	3,270	3,450	3,480
0101 1710 7067	Management & Budget	2.57	2.57	.39	12,860	11,820	12,510	1,910
0101 1720 7079	Resource Management & Budget	-0-	-0-	2.18	-0-	-0-	-0-	10,670
0101 1730 7068	Utility Management & Budget	.09	.09	.09	290	410	440	440
0101 1810 7071	Employee Relations-Administration	-0-	-0-	-0-	120	-0-	-0-	-0-
0101 1820 7072	Labor Relations	.85	.85	.85	3,570	3,910	4,140	4,160
0101 1830 7073	Personnel	1.82	1.82	1.82	5,940	8,510	8,080	7,740
0101 1910 7081	Social Services-Administration	.30	.30	.30	1,540	1,380	1,460	1,470
0101 1920 7083	Day Care	.27	.27	.27	580	1,240	1,310	1,320
0101 1930 7095	Senior Citizens	-0-	-0-	-0-	540	-0-	-0-	-0-
0101 2110 7211	Health & Environmental Protection-Administration	1.43	1.43	1.43	4,690	6,580	6,960	7,000
0101 2130 7213	Health Fiscal Control	1.43	1.43	1.43	4,730	6,580	6,960	7,000
0101 2140 7214	Health Information Systems	.73	.73	.73	2,370	3,360	3,550	3,570
0101 2210 7221	Physical Health-Administration	.68	.68	.68	7,100	3,130	3,310	3,330
0101 2220 7222	Home Care	.22	.22	.22	750	1,010	1,070	1,080
0101 2230 7223	Community Health Nursing	.65	.65	.65	1,450	2,990	3,160	3,180
0101 2240 7224	Dispensary & Clinics	.13	.13	.13	1,120	600	630	640
0101 2260 7226	Venereal Disease Control	.09	.09	.09	460	410	440	440
0101 2270 7227	Preventive Screening	.06	.06	.06	120	280	290	290
0101 2290 7229	Family Planning	.68	.68	.68	290	3,130	3,310	3,330
0101 2310 7231	Behavioral Health-Administration	.66	.66	.66	1,580	3,040	3,210	3,230
0101 2320 7232	Alcoholism	-0-	-0-	-0-	9,830	-0-	-0-	-0-

Department Administrative Services		Unit No. 1400	Division Graphics	Unit No. 1430	Section Copy	Unit No. 1436		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 2330 7233	Drug Abuse	-0-	-0-	-0-	5,110	-0-	-0-	-0-
0101 2410 7241	Environmental Health & Engineering-Administration	.12	.12	.12	3,150	550	580	590
0101 2450 7245	Public Facilities Inspection	.30	.30	.30	750	1,380	1,460	1,470
0101 2460 7246	Surface Water & Sewer Control	.23	.23	.23	620	1,060	1,120	1,130
0101 3100 7310	Transportation- Administration	.51	.51	.51	660	2,350	2,480	2,500
0101 3210 7320	Transit	.47	.47	.47	870	2,160	2,290	2,300
0101 3310 7331	Traffic Engineering- Administration	-0-	-0-	-0-	1,370	-0-	-0-	-0-
0101 3320 7332	Traffic Engineering	.80	.80	.80	460	3,680	3,890	3,920
0101 3330 7333	Paint & Signs	.67	.67	.67	120	3,080	3,260	3,280
0101 3340 7334	Electronics	.04	.04	.04	120	180	190	200
0101 4100 7410	Cultural & Recreational Services-Administration	.28	.28	.28	910	1,290	1,360	1,370
0101 4200 7420	Museum	.80	.80	.80	1,040	3,680	3,890	3,920
0101 4300 7430	Library	3.18	3.18	3.18	8,460	14,630	15,470	15,560
0101 5100 7510	Fire-Administration	-0-	3.12	3.12	750	-0-	15,180	15,270
0101 5300 7530	Emergency Medical Service	2.59	-0-	-0-	1,160	11,920	-0-	-0-
0101 7110 7710	Public Works-Administration	.64	.64	.64	1,040	2,990	3,110	3,130
0101 7210 7721	Public Service-Administration	.91	.91	-0-	1,490	4,190	4,430	-0-
0101 7120 7722	Financial Control	.61	.61	.61	1,160	2,810	2,970	2,990
0101 7230 7723	Project Control	.30	.30	-0-	410	1,380	1,460	-0-
0101 7240 7724	Project Development	1.83	1.83	-0-	2,700	8,420	8,900	-0-
0101 7360 7736	Program Management	-0-	-0-	.59	-0-	-0-	-0-	2,890

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	Graphics		1430	Copy		1436
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 7310 7731	Engineering Administration	.44	.44	1.35	750	2,020	2,140	6,610
0101 7320 7732	Design	1.92	1.92	1.92	3,030	8,830	9,340	9,400
0101 7330 7733	Survey	.38	.38	.38	580	1,750	1,850	1,860
0101 7510 7751	Building Safety Enforcement Administration	.15	.15	.15	250	690	730	730
0101 7520 7752	Zoning Enforcement	.15	.15	.15	2,990	690	730	730
0101 7640 7764	Private Development Inspection	.15	.15	1.69	20	690	730	8,270
0101 7680 7768	Permits Inspection	-0-	-0-	-0-	20	-0-	-0-	-0-
0131 5420 7542	Code Enforcement	.40	-0-	-0-	1,330	1,840	-0-	-0-
0131 5430 7543	Fire Investigation	.13	-0-	-0-	460	600	-0-	-0-
0131 5520 7552	Fire Suppression	-0-	-0-	-0-	1,870	-0-	-0-	-0-
0141 7410 7741	Maintenance Administration	.39	.39	.39	330	1,820	1,900	1,910
0141 7430 7743	Street Maintenance	.77	.77	.77	1,450	3,540	3,750	3,770
0141 7610 7761	Construction Administration	1.37	1.37	1.37	3,940	6,300	6,670	6,710
0141 7620 7762	Soils Lab	-0-	-0-	-0-	80	-0-	-0-	-0-
0141 7630 7763	Municipal Inspection	-0-	-0-	-0-	80	-0-	-0-	-0-
0151 6420 7642	Records	3.98	3.98	3.98	10,500	18,310	19,370	19,480
0161 4410 7441	Parks & Recreation Administration	.37	.37	.37	910	1,700	1,800	1,810
0161 4420 7442	Design & Development	.11	.11	.11	910	510	540	540
0161 4430 7443	Community Programs	1.10	1.10	1.10	3,280	5,060	5,350	5,380
0161 4440 7444	Special Recreation	.83	.83	.83	2,370	3,820	4,040	4,060
0161 4450 7445	Park Operations	.15	.15	.15	460	690	730	730
0162 4470 7447	Eagle River/Chugiak Recreation	.19	.19	.19	460	870	920	930

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Administrative Services	1400	Graphics	1430	Copy	1436			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
	Requested %	Recommended %	Approved %					
0181 7530 7753	Building Inspection	.50	.50	.50	2,900	2,300	2,430	2,450
0231 1971 7087	CETA	3.64	3.64	3.64	12,860	16,750	17,710	17,820
0231 2282 7228	WIC Grant	-0-	-0-	-0-	100	-0-	-0-	-0-
0241 1265 7088	Senior Citizen Referral	.20	.20	.20	-0-	920	970	980
0241 1992 7086	Housing & Community Services	.34	.34	.34	900	1,560	1,650	1,660
0241 1570 7163	CDBG-1977	-0-	-0-	-0-	1,000	-0-	-0-	-0-
0241 2441 7244	Air Resources Grant	-0-	-0-	-0-	410	-0-	-0-	-0-
0560 7750 7775	Refuse Collection	-0-	-0-	-0-	250	-0-	-0-	-0-
0570 3400 7340	Port	.66	.66	.66	1,120	3,040	3,210	3,230
0580 3500 7350	Airport	.28	.28	.28	170	1,290	1,360	1,370
0590 7710 7771	Solid Waste-Administration	.89	.89	.89	580	4,090	4,330	4,360
0601 7470 7747	Equipment Maintenance	2.11	2.11	2.11	1,990	9,710	10,270	10,330
1450 7148	Data Processing IGSF	2.25	2.25	2.25	6,020	10,520	9,990	9,720
Total		100.00	100.00	100.00	416,380	460,900	473,970	472,590

Department	Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services	1400	Data Processing	1450		

MISSION

The Data Processing Division must respond in an efficient and cost-effective manner, to all requests for Data Processing services as required by all General Government Agencies, all Enterprise Activities Agencies, and the Anchorage School District.

SERVICES FOR 1980 The Data Processing Division is concerned with providing services to all Municipal Departments for the maintenance, production, and development of computer systems which produce timely, accurate, accessible and integrated information. This information must meet using departments' requirements and demands so that they may be able to obtain their objectives. Major user requirements are in the following areas:

- General Government for Fiscal Management, Accounting and Budgeting, Public Safety and Land Use Planning.
- Enterprise Activities for Utility Customer Records and Services, Inventories of Equipment, Utility Customer Billing and Accounts Receivable.
- Anchorage School District for financial and educational systems associated with Financial Accounting, Pupil Accounting, Student Information and Class Scheduling.

These users represent a wide variety of needs and requirements. In all cases, there is a large volume requirement, an impending time requirement, a need for accuracy and a degree of complexity which require computer processing.

CHANGES IN SERVICE FROM 1979 LEVEL

The most significant changes to be realized in 1980 are the result of 1979 new application development activity. New development projects for 1980 have been identified by General Government Agencies, primarily in support of financial applications and human support. Enterprise Activities Agencies have identified new projects requiring analyst and programming personnel, but no other resource requirements have been defined. The Anchorage School District has been allotted new development personnel resources comparable to those required for the 1979 work program. This latter organization, however, has not yet developed specific project identification or specifications. Two major objectives of the Division for 1980 are to provide personal computing technologies in support of user agency self advancement, and to advance the Division's quality and effectiveness through the application of new concepts, technologies and training.

NEED FOR 1980 LEVEL OF SERVICE

The Municipality's Information Systems policy states in part: "It is the policy of the Municipality's Administration to support the development and utilization of information systems which are cost-effective management tools. Such management tools shall be developed using an integrated approach to information systems on a Municipal-wide basis... Information Systems development and hardware and software acquisitions will be centrally coordinated through the Division of Data Processing."

The Division's activities are designed to support this policy, and to meet the requirements of using agencies.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide production and maintenance support for an expanded level of user system activity.	The most important performance measurements indicate the impact of data processing services within user organizations.	The Data Processing Division cannot measure this impact on user organizations' operations.		
2. Support user requests for major system enhancements and new development.	Number of Production Systems		62	70
3. Provide personal computing technologies in support of user agency self advancement.	Monthly Teleprocessing Transactions		60,640	590,000
4. Advance Data Processing's quality and efficiency through the application of new concepts, technologies and training.	Number of Maintenance Requests		170	345
	Remote Sites Applications (On-line systems)		10	18
	New Development Projects completed		39	40

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Data Processing	1450			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	2,109,950	2,397,440	2,706,550	2,745,030	2,731,570
1200	Overtime	137,880	65,420	80,030	80,030	80,030
1300	Differential Compensation	-0-	60,640	54,390	54,390	54,390
1400	Personnel Benefits	520,960	661,760	839,030	850,960	847,860
1500	Allowances	3,140	3,600	3,600	3,600	3,600
1600	Vacancy Factor	-0-	(211,000)	(107,330)	(107,330)	(107,330)
	Total Personal Services	2,771,930	2,977,860	3,576,270	3,626,680	3,610,120
	Supplies					
2100	Office Supplies	11,980	9,890	11,380	11,380	11,380
2200	Operating Supplies	180,250	303,340	410,720	410,720	410,720
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	192,230	313,230	422,100	422,100	422,100
	Other Services & Charges					
3100	Professional Services	126,310	43,290	180,000	180,000	180,000
3200	Communication	3,470	4,740	5,120	5,120	5,120
3300	Transportation	23,590	15,650	40,010	40,010	38,870
3400	Insurance	5,170	39,310	47,070	47,070	47,070
3500	Public Utility Services	9,250	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	30,680	91,860	113,360	113,360	113,360
3700	Rentals	1,053,530	898,020	1,092,870	1,092,870	1,092,870
3800	Miscellaneous	12,750	13,780	13,430	13,430	8,790
	Total Other Services & Charges	1,264,750	1,106,650	1,491,860	1,491,860	1,486,080
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	154,450	263,410	257,740	257,740	257,740
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	154,450	263,410	257,740	257,740	257,740
	Direct Organizational Cost	4,383,360	4,661,150	5,747,970	5,798,380	5,776,040
6000	Add Intragovernmental Charges	457,830	466,650	490,740	605,290	629,190
	Total Budget Unit Cost	4,841,190	5,127,800	6,238,710	6,403,670	6,405,230
7000	Less Intragovernmental Charges	4,841,190	4,310,870	5,153,970	5,308,430	5,315,520
	Function Cost	-0-	816,930	1,084,740	1,095,240	1,089,710
ACCT. NO.	REVENUE SOURCE					
9492	School District Fees	-0-	816,930	1,084,740	1,091,260	1,085,760
9499	Reimbursed Costs	-0-	-0-	-0-	3,980	3,950
	Total Revenues	-0-	816,930	1,084,740	1,095,240	1,089,710
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.
-------------------------------------	------------------	-------------------------	------------------	------	----------

CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Data Processing Manager	22 E	1	1	43,862	1	43,862	1	43,862
Management Systems Officer (1)	21 E	-0-	-0-	-0-	-0-	-0-	1	38,294
Systems and Programming Manager	18N-F	1	1	47,705	1	47,705	1	47,705
Standards and Quality Assurance Manager	18N B-C	1	1	35,995	1	35,995	1	35,995
Systems Programmer II	17N F	1	1	40,170	1	40,170	1	40,170
Data Center Operations Manager	17N C-D	1	1	36,664	1	36,664	1	36,664
Systems Analyst Super- visor	17N	4	4	141,092	4	141,092	4	141,092
Systems Analyst II	16N	12	12	428,100	12	428,100	12	428,100
Systems Programmer I	16N	2	2	69,261	2	69,261	2	69,261
Systems Analyst I	15N	8	8	250,417	8	250,417	8	250,417
Programmer II	15N	5	5	144,691	5	144,691	5	144,691

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

COMMENTARY:

(1) One Management Systems Officer position added in approved budget.
One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	1,800	80,030	80,030	80,030
1201	Overtime				
	Computer Operations/Data Entry				
	24,800				
	Data Control/Clerical				
	5,950				
	Computer Programming/Technical				
	Enterprise Activities				
	6,800				
	Anchorage School District				
	5,100				
	General Government				
	15,290				
	Financial Information System				
	14,440				
	Internal Systems Support				
	7,650				

DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Data Processing Operations Supervisor	15N C	1	1	31,145	1	31,145	1	31,145
Programmer I	14N B-F	14	14	371,954	14	371,954	14	371,954
Computer Operations	13N B-E	3	3	74,578	3	74,578	3	74,578
Data Processing Supervisor	12N-C	1	1	21,016	1	21,016	1	21,016
Principal Computer Operator	12N B-F	3	3	70,073	3	70,073	3	70,073
Senior Computer Operator	11N B-F	6	6	128,958	6	128,958	6	128,958
Junior Computer Opera- tor/Computer Operator	10N B-D 9N B-C	9	9	157,201	9	157,201	9	157,201
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1300	Differential Compensation		54,390	54,390	54,390			
1302	Shift Differential (24 positions-Shift assignments)	50,304						
	41,360							
1303	Call Back (4 occasions per week)	420						
	11,580							
1306	Standby (2 occasions per week)	104						
	1,450							
1400	Personnel Benefits (31% x Salaries & Wages)		795,290	795,290	807,992			

DEPT. Administrative Services	Unit No. 1400	DIV. Data Processing	Unit No. 1450	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Office Associate (Data Entry Supervisor)	10N F	1	1	21,522	1	21,522	1	21,522
Office Associate (Secretary)	9N F	1	1	19,622	1	19,622	1	19,622
Office Associate (Lead Data Entry Operator)	9N F	1	1	19,515	1	19,515	1	19,515
Principal Data Proces- sing Technician	9N D-F	3	3	52,607	3	52,607	3	52,607
Data Processing Techni- cian/Senior Data Pro- cessing Technician	8N B-F 7N B-E	11	11	155,589	11	155,589	11	155,589
Data Processing Techni- cian (Console Operator) (PT)	7N A	2PT	2PT	11,612	2PT	11,612	2PT	11,612
Senior Office Assistant (Senior Clerk)	8N D	1	1	15,350	1	15,350	1	15,350

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1500 Allowances 1501 Meals			3,600	3,600	3,600
1600 Vacancy Factor			(107,330)	(107,330)	(107,330)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Service	1400	Data Processing	1450		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	11,380	11,380	11,380	
	Ribbons for adding machines and typewriters 1,120				
	General office supplies (stationary, clips, pencils and various supplies) 6,490				
	Major office supplies (binders, folders, staplers, etc.) 3,770				
2200	Operating Supplies	410,720	410,720	410,720	
	Continuous computer forms stock 358,170				
	Continuous form gummed label stock 2,730				
	Computer printer and console ribbons 6,840				
	Magnetic tapes and seals (750 at 17.50) 13,130				
	Cards 29,850				
3100	Professional Services	180,000	180,000	180,000	
	Contractual data conversion services (keypunch), special projects and peak load support (3,000 hours at 15) 45,000				
	Systems Engineering - teleprocessing network and system design consultation (250 hours at 60) 15,000				
	Field Engineering - hardware and software consultation (125 hours at 80) 10,000				
	Technical Consulting Services Contractual programming - Teleprocessing, mini-computer systems programming, and special projects support 20,000				
	Data Base Planning and Administration (technical design) 20,000				
	Distributive Processing Plan, Consultant services for study, analysis and planning for Municipal-wide communications network, distributive and mini-computer facilities 70,000				
3200	Communication	5,120	5,120	5,120	
	Long distance tolls 3,790				
	Postage 1,330				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Service	1400	Data Processing	1450		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3300	Transportation	40,010	40,010	38,870	
3301	Travel Expense, Per Diem and Other Costs				
	Data Processing Management Association International Conference - Philadelphia, Pennsylvania 1,070				
	Technical Training Relating to IBM Computers:				
	OS/VSI Assembler Course H3783 - Los Angeles, California 1,600				
	OS/VSI Multiprogramming Course H3730 - Los Angeles, California 1,140 1,140 -0-				
	OS/VSI System Programming Course H3740 - Chicago, Illinois 3,430				
3302	Mileage				
	48,750 miles x .28/mile 13,650				
3303	Freight, Express Charges and Messenger Services				
	Transportation charges for equipment changes 19,120				
3400	Insurance	47,070	47,070	47,070	
3401	Insurance				
	Media policy (All Risk) for coverage of facilities and contents, and potential loss of operation continuation due to disaster 23,000				
3404	General Liability 24,070				
	.0091 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	113,360	113,360	113,360	
	Annual inspection, maintenance and service agreements Microdata Reality Mini-Computer 30,130				
	IBM 370/138 computer and related peripheral equipment 78,890				
	Forms handling equipment (burster and decollator) 1,730				
	Typewriters, adding machines and calculators 1,890				
	Mag Card II Typewriter 720				
	System Support Software (included in Account 3701 under Hardware Dependent Program Products)				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Service	1400	Data Processing	1450		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3700	Rentals	1,092,870	1,092,870	1,092,870	
	Data Entry Devices 35,100				
	Computer main storage and processing devices - IBM 3031 lease				
	475,040				
	IBM 370-138 Leased peripheral equipment				
	36,200				
	Magnetic tape devices 58,260				
	Disk storage facilities				
	179,490				
	Network telecommunication devices				
	110,620				
	Peripheral teleprocessing devices (terminals, printers, line controllers)				
	54,910				
	Hardware dependent program products (data base management, network control, monitor systems, compilers and process supervisors)				
	143,250				
3800	Miscellaneous	13,430	13,430	8,790	
3805	Dues, Subscriptions and Memberships				
	Data Processing Management Association (1 membership) 50				
	Subscriptions, technical publications and reference materials 770				
	Training materials - self-study courses and workbooks 1,430				
3806	Tuition & Registration Fees				
	Tuition reimbursement for job-related education 720 720 -0-				
	Local technical training - mini-computer and telecommunication programming				
	3,920 3,920 -0-				
3807	Laundry and Other Sanitation Services				
	Smocks and doormats 1,540				
3808	Contractual Services Not Otherwise Classified				
	Off-premises storage of continuous forms stock 5,000				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Data Processing	1450		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment	257,740	257,740	257,740	
	Lease/Purchase agreements IBM 370/138 Computer and related peripheral equipment				
	179,240				
	Dictation Recorder, with 5' plugable coil code microphone				
	560				
	Dictation transcriber, with sound set and foot control				
	670				
	Calculator, electronic, printer/display, one memory				
	170				
	Desk, 60 x 30 clerical				
	440				
	Telecommunications network testboard equipment				
	37,800				
	Hanging data binder unit (3 each)				
	510				
	Terminal station tables (4 each)				
	700				
	Typewriter, correcting, 11" writing line, dual pitch				
	860				
	File cabinet, standard, 4 drawer legal with lock (2 each)				
	520				
	Systems support software - data base design/maintenance aids				
	8,640				
	Systems support software - telecommunications system development aids				
	5,620				
	Cabinet, punch card				
	550				
	Systems support software - production scheduler				
	11,610				
	Systems support software - project management systems software				
	6,700				
	Table, 60 x 30 multipurpose without drawer (2 each)				
	500				
	Chair, swivel, steno (9 each)				
	990				
	Rack, magnetic tape, mobile (2 each)				
	700				
	Rack, magnetic tape, storage (2 each)				
	680				
	Chair, executive, swivel, metal with arms				
	140				
	Chair, side, wood with arms				
	140				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Administrative Services	1400	Data Processing	1450			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	29,740	46,580	51,460	39,150	
1323 6104	Payroll	10,130	18,300	16,610	18,650	
1324 6105	Accounts Payable	12,420	20,560	19,110	19,140	
1330 6107	Purchasing	16,300	26,450	22,320	23,900	
1410 6131	Administrative Services- Administration	39,840	42,640	44,770	44,420	
1422 6133	Mailroom & Courier	8,110	9,020	8,970	9,470	
1423 6134	Switchboard	57,530	42,080	37,680	38,350	
1424 6135	Custodial	46,980	50,750	49,430	47,990	
1425 6136	Records Management	770	770	790	820	
1426 6144	Space Management	88,640	89,150	218,530	218,280	
1428 6146	Building Maintenance	67,350	71,050	60,330	88,040	
1432 6139	Print Shop	1,460	1,800	1,700	1,650	
1433 6141	Illustrations	1,600	1,730	1,720	1,700	
1435 6137	Forms Management	8,800	10,980	11,320	10,950	
1436 6143	Copy	6,020	10,520	9,990	9,720	
1620 6172	Civil Law	33,820	3,540	3,640	7,140	
1830 6073	Personnel	30,460	38,640	40,740	43,640	
7430 6743	Street Maintenance	500	-0-	-0-	-0-	
7470 6747	Equipment Maintenance	6,180	6,180	6,180	6,180	
		466,650	490,740	605,290	629,190	

Department Administrative Services	Unit No. 1400	Division Data Processing	Unit No. 1450	Section	Unit No.
--	------------------	-----------------------------	------------------	---------	----------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> An internal Cost Accounting/Allocation System accumulates all equipment and personnel charges and allocates those charges to user application systems. Those application system costs are then charged to responsible user Departments/ Divisions/Sections through the Work Authorization procedures of the Financial Information System.</p>							
	Requested	Recommended	Approved				
	%	%	%				
0101 1020 7052 Clerk	.444	.376	.376	17,100	22,880	20,030	20,000
0101 1212 7062 Public Information Office	.039	.033	.033	1,480	1,990	1,730	1,760
0101 1220 7066 Internal Audit	.160	.136	.136	2,910	8,230	7,250	7,230
0101 1261 7082 Equal Employment Opportunity	.643	.544	.544		33,100	28,950	28,930
0101 1322 7103 General Accounting	4.107	3.488	3.488	142,700	212,380	182,180	184,980
0101 1323 7104 Payroll	6.921	5.873	5.873	107,060	357,960	306,730	311,470
0101 1324 7105 Accounts Payable	5.081	4.316	4.316	159,730	262,790	225,440	228,890
0101 1330 7107 Purchasing	4.143	3.518	3.518	130,220	214,260	183,750	186,570
0101 1342 7109 Cash Management	1.959	1.665	1.665	75,930	100,860	88,660	88,560
0101 1343 7111 Special Assessments	3.361	2.854	2.854	76,570	173,040	151,960	151,800
0101 1344 7112 Parking Violations	1.581	1.338	1.338	87,750	81,410	71,260	71,160
0101 1346 7114 Taxes	4.436	3.768	3.768	201,760	228,390	200,630	200,410
0101 1353 7118 Real Property	8.293	7.038	7.038	259,470	426,990	374,740	374,330
0101 1354 7119 Personal Property	1.202	1.016	1.016	35,640	61,900	54,120	54,040
0101 1421 7132 General Services - Administration	-0-	-0-	-0-	9,700	-0-	-0-	-0-
0101 1423 7134 Switchboard	.134	.115	.115	14,680	6,950	5,980	5,920
0101 1431 7138 Graphics Administration	-0-	-0-	-0-	5,100	-0-	-0-	-0-
0101 1513 7142 Mapping	.112	.095	.095	3,590	5,800	5,070	5,050
0101 1460 7149 Risk Management	-0-	-0-	-0-	8,020	-0-	-0-	-0-

Department		Unit No.	Division		Unit No.	Section		Unit No.
Administrative Services		1400	Data Processing		1450			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Requested %	Recommended %	Approved %	Revised	Department Requested	Mayor Recommended	Assembly Approved
0101 1512 7153	Planning Research	.415	.352	.352	13,120	21,380	18,750	18,720
0101 5131 7156	Physical Planning-Administration	.076	.065	.065	3,420	3,930	3,470	3,460
0101 1541 7159	Zoning & Platting-Administration	.039	.033	.033	1,420	1,990	1,730	1,760
0101 1610 7171	Law-Administration	.039	.033	.033	1,420	1,990	1,730	1,760
0101 1720 7067	Management & Budget-Administration	3.736	3.173	-0-	167,390	192,370	172,560	-0-
0101 1720 7079	Resource Management & Budget	-0-	-0-	3.173	-0-	-0-	-0-	170,520
0101 1830 7073	Personnel	2.662	2.259	2.259	41,160	137,690	118,010	119,800
0101 2140 7214	Health Information Systems	.206	.175	.175	6,540	10,600	9,310	9,310
0101 2410 7241	Environmental Health & Engineering-Administration	.039	.033	.033	1,480	1,990	1,730	1,760
0101 4200 7420	Museum	.021	.018	.018	570	1,060	960	960
0101 7240 7724	Project Development	.039	.033	-0-	1,480	1,990	1,730	-0-
0101 7510 7751	Building Safety-Administration	.310	.262	.262	12,250	15,960	13,930	13,940
0141 7430 7743	Street Maintenance	.028	.024	.024	-0-	1,430	1,280	1,280
0151 6420 7644	Police - Records	1.708	1.453	1.453	161,560	87,950	77,360	77,280
0151 6440 7644	Police - 911	.153	.129	.129	14,450	7,850	6,870	6,860
0151 6610 7661	Uniformed Field Service-Administration	1.787	1.516	1.516	100,840	92,000	80,700	80,630
0562 7720 7772	Solid Waste Processing & Disposal	1.235	1.048	1.048	37,310	63,580	55,790	55,740
0181 7530 7753	Building Inspection	.050	.042	.042	15,930	2,560	2,250	2,230
0231 1273 7075	Civil Defense	.056	.047	.047	1,790	2,870	2,500	2,500
0441 7655 7765	Anchorage Roads & Drainage CIB	.074	.063	.063	2,180	3,800	3,340	3,350

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Administrative Services	Unit No. 1400	Division Data Processing	Unit No. 1450	Section	Unit No.
--	------------------	-----------------------------	------------------	---------	----------

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
	Requested Recommended Approved % % %						
0520 8210 7821	Phone Store #1						
		-0-	-0-	-0-			8,000
0520 8220 7822	Customer Service						
	3.237 3.920 3.920	146,910	166,680	208,780			208,490
0520 8240 7824	Phone Store #2						
	1.769 2.138 2.138	64,830	91,070	113,890			-0-
0520 8300 7830	Anchorage Telephone Utility						
	25.131 30.360 30.360	1,464,980	1,293,930	1,616,560			1,718,690
0101 7360 7736	Program Management						
	-0- -0- .033	-0-	-0-	-0-			1,760
0530 8500 7850	Municipal Light & Power						
	4.132 4.990 4.990	137,880	212,750	265,720			265,400
0540 8700 7870	Water Utility						
	3.647 4.401 4.401	135,170	187,750	234,330			234,080
0550 9300 7930	Sewer Utility SA 40						
	3.742 4.517 4.517	123,480	192,670	240,560			240,250
0552 9500 7950	Eagle River Sewer Utility						
	.292 .352 .352	9,750	15,020	18,750			18,720
0554 9700 7970	Girdwood Sewer Utility						
	.126 .153 .153	4,230	6,480	8,150			8,140
0560 7750 7775	Refuse Collection						
	1.950 1.657 1.657	61,720	100,420	88,270			88,130
0601 7470 7747	Equipment Maintenance						
	.685 .581 .581	26,750	35,280	30,940			30,900
0101 5100 7510	Fire-Administration						
	-0- -0- -0-	2,650	-0-	-0-			-0-
0496 7340 7734	SA35 Roads & Drainage CIB						
	-0- -0- -0-	510	-0-	-0-			-0-
0497 7350 7735	City SA Roads & Drainage CIB						
	-0- -0- -0-	310	-0-	-0-			-0-
100.00	100.00 100.00	4,102,950	5,153,970	5,308,430			5,315,520

Department Administrative Services	Unit No. 1400	Division Risk Management	Unit No. 1460	Section	Unit No.
---------------------------------------	------------------	-----------------------------	------------------	---------	----------

MISSION
The Risk Management Division is responsible for preserving the financial, real, and personnel assets of the Municipality from fortuitious and/or catastrophic loss by the utilization of modern risk management techniques to keep the Cost of Risk at a minimum.

SERVICES FOR 1980
The Risk Management Division is charged with identifying all exposures to risk faced by the government which can cause loss. The exposures to loss once indentified can be avoided, reduced, transferred to others, or assumed. Exposures to loss that are avoided by management decision are those where the potential for loss exceeds the expected gain. All other exposures to loss are treated in order to reduce the chance of loss to an acceptable level, if possible. The government can assume losses if they are predictable or consistant over a period of time. For those losses un-predictable both in amount (severity) and time (frequency) we transfer the risk of loss to others willing to accept the risk by either buying insurance or contractual transfer. The ultimate result is that the cost of risk is highly predictable in that it remains nearly constant without severe fluctuations which effect the fiscal integrity of the government.

CHANGES IN SERVICE FROM 1979 LEVEL 1) The identification of those structures with a high rate of premium indicate higher probabilities of loss. Reducing the exposure to loss will result in lower premiums for insurance.
2) Pre-funding of automobile physical damage losses in one division will facilitate measurement of a governmental cost of operation which is now fragmented in every budget unit. The measurement of the exposure will ultimately lead to controlling the cost.
3) The Safety and Loss Prevention Program of the Municipality is based upon the theory that accidents occur because management allows the situation to exist which encourages the occurrence. The supervisor accident causation analysis program will identify those management procedures or operating policies which encourage accidents. Loss prevention techniques can then be implemented to reduca overall accident costs.
4) Broadening the Management by Objective Program to include agreed upon performance standards for departmental accidental loss is consistant with the Mayor's policies of holding executives accountable for accidental loss.

NEED FOR 1980 LEVEL OF SERVICE

During the period between January 1, 1976, and December 31, 1978, the Municipality incurred the following losses:

744 General Liability Claims which cost	\$1,584,513
647 Auto Liability Claims which cost	\$ 449,667
1500 Workmens Compensation Claims which cost	\$1,474,130
1795 Uninsured Claims resulting in unrecoverable losses of	\$ 359,758
TOTAL	\$3,868,068

Statistical analysis of the claims clearly indicate that in excess of 50% of the claims were preventable.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
To assist in the preservation of the financial, real, and personnel assests of the Municipality from accidental loss by the effective utilization of personnel, equipment and recognized risk management and loss prevention techniques, to reduce the cost of risk to \$3.80 per \$100 for the payroll during 1980.	Loss of Risk per \$100 payroll	\$ 4.00	\$ 3.90	\$ 3.80

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Administrative Services	1400	Risk Management	1460			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	120,410	107,420	117,650	119,330	117,030
1200	Overtime	830	2,000	910	910	910
1300	Differential Compensation	-0-	-0-	190	190	190
1400	Personnel Benefits	27,350	30,950	36,470	36,990	36,280
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	148,590	140,370	155,220	157,420	154,410
	Supplies					
2100	Office Supplies	1,560	2,200	1,800	1,800	1,800
2200	Operating Supplies	400	9,000	10,050	10,050	10,050
2300	Repair & Maint. Supplies	80	300	200	200	200
	Total Supplies	2,040	11,500	12,050	12,050	12,050
	Other Services & Charges					
3100	Professional Services	200	3,700	4,450	4,450	4,450
3200	Communication	300	700	500	500	500
3300	Transportation	3,550	2,160	2,920	2,920	2,920
3400	Insurance	-0-	900	1,030	1,030	1,030
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	140	200	-0-	-0-	-0-
3700	Rentals	2,960	-0-	-0-	-0-	-0-
3800	Miscellaneous	5,440	2,690	1,830	1,830	1,780
	Total Other Services & Charges	12,590	10,350	10,730	10,730	10,680
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,340	-0-	4,900	4,900	4,900
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,340	-0-	4,900	4,900	4,900
	Direct Organizational Cost	164,560	162,220	182,900	185,100	182,040
6000	Add Intragovernmental Charges	50,430	69,760	56,990	67,730	64,010
	Total Budget Unit Cost	214,990	231,980	239,890	250,830	246,050
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	214,990	231,980	239,890	250,830	246,050
ACCT. NO.	REVENUE SOURCE					
9491	Insurance Claim Fees	7,250	-0-	-0-	-0-	-0-
9797	Copier Fees	-0-	-0-	21,000	-0-	-0-
	Total Revenues	7,250	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	207,740	231,980	218,890	250,830	246,050

DEPT. Administrative Services	Unit No. 1400	DIV. Risk Management	Unit No. 1460	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Risk Manager	21-E	1	1	42,833	1	42,833	1	42,833
Safety Coordinator	16NF	1	1	37,975	1	37,975	1	37,975
Office Associate	10N C-D	1	1	17,258	1	17,258	1	17,258
Senior Office Assistant	8NB	1	1	13,435	1	13,435	1	13,435
Total		4	4	111,501	4	111,501	4	111,501

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

COMMENTARY:

One (1) CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1201	Overtime	70	910	910	910
1300	Differential Pay				
1304	Acting Pay	200	182	182	182
1400	Personnel Benefits 31% x Salaries & Wages		34,565	34,565	35,920

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Risk Management	1460		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,800	1,800	1,800	
2200	Operating Supplies	10,050	10,050	10,050	
	Cost of documents needed by companies and adjusters to adequately settle claims			1,000	
	Safety films and OSHA material			1,000	
	Industrial Supervisor magazine (80 @ 4.10)			330	
	Safe Worker magazine (2800 @ .80)			2,240	
	Safe Driver magazine, Bus (150 @ .95)			140	
	Recreational Safety News (30 @ 2.10)			60	
	Family Safety magazine(2900 @ 1.52)			4,410	
	Safe Driver, Truck (82 @ 1.25)			100	
	Safe Driver, Passenger (1 @ 2.50)			10	
	Other miscellaneous supplies			100	
	Defensive driving course			660	
2300	Repair and Maintenance Supplies	200	200	200	
3100	Professional Services	4,450	4,450	4,450	
	Contract documents review and procedure manual preparation				
	Delinquent accounts-collection service				
3200	Communication	500	500	500	
	Long distance tolls				
3300	Transportation	2,920	2,920	2,920	
3301	Travel Expense, Per Diem and Other Costs				
	1980 Public Risk Manager Industry Seminar				
	Risk and Insurance Management Society - Atlanta, Georgia			1,370	
	Specialized Training, Scientific Methods for Risk Management - Denver, Colorado			990	
3302	Mileage				
	2,000 miles x .28/mile			560	
3400	Insurance	1,030	1,030	1,030	
3404	General Liability				
	.0091 x Salaries, Wages & Overtime				
3800	Miscellaneous	1,830	1,830	1,780	
3805	Dues, Subscriptions and Memberships				
	Membership and Dues:			880	
	National Safety Council				
	Greater Anchorage Safety Council				
	Risk and Insurance Management Council				
	Public Risk and Insurance Management Society				
	American Society Safety Engineers				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Administrative Services	1400	Risk Management	1460		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3805	Dues, Subscriptions and Memberships (Cont'd)				
	Subscriptions: 900				
	F.C. & S. Bulletins				
	Practical Risk Management				
	John Liner Letter				
	Govemmental Risk Management Manual				
	Risk Management Reports				
	Risk Management Manual				
	Business Insurance				
	Insurance Week				
	Bests Insurance Guide				
	Polks Directory				
	Anchorage Area Map				
	Alaska Statutes Maintenance				
	Evergreen Data Sheet Maintenance				
3806	Tuition & Registration Fees 50 50 -0-				
5400	Machinery and Equipment	4,900	4,900	4,900	
	1 - Memory typewriter				

Department		Unit No.	Division	Unit No.	Section	Unit No.
Administrative Services		1400	Risk Management	1460		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>						
1020 6052	Clerk	-0-		-0-	50	50
1322 6103	General Accounting	690		810	880	630
1323 6104	Payroll	420		690	630	700
1324 6105	Accounts Payable	290		390	330	340
1330 6107	Purchasing	380		450	440	430
1342 6109	Cash Management	2,250		2,690	2,810	2,720
1410 6131	Administrative Services-Administration	18,210		19,500	20,460	20,300
1422 6133	Mailroom & Courier	2,810		3,010	3,120	3,120
1423 6134	Switchboard	4,100		4,410	4,230	4,280
1424 6135	Custodial	1,700		1,620	2,550	2,480
1426 6144	Space Management	7,900		6,770	11,290	11,270
1428 6146	Building Maintenance	1,650		2,330	5,170	4,550
1432 6139	Print Shop	240		550	490	490
1433 6141	Illustrations	10,750		3,410	1,800	1,800
1435 6137	Forms Management	1,380		910	860	870
1436 6143	Copy	1,700		2,530	2,680	2,690
1450 6148	Data Processing	8,020		-0-	-0-	-0-
1620 6172	Civil Law	5,990		5,350	5,570	5,200
1830 6073	Personnel	1,280		1,470	1,950	1,670
3350 6335	Parking Facilities & Enforcement	-0-		-0-	420	420
		69,760		56,990	65,730	64,010