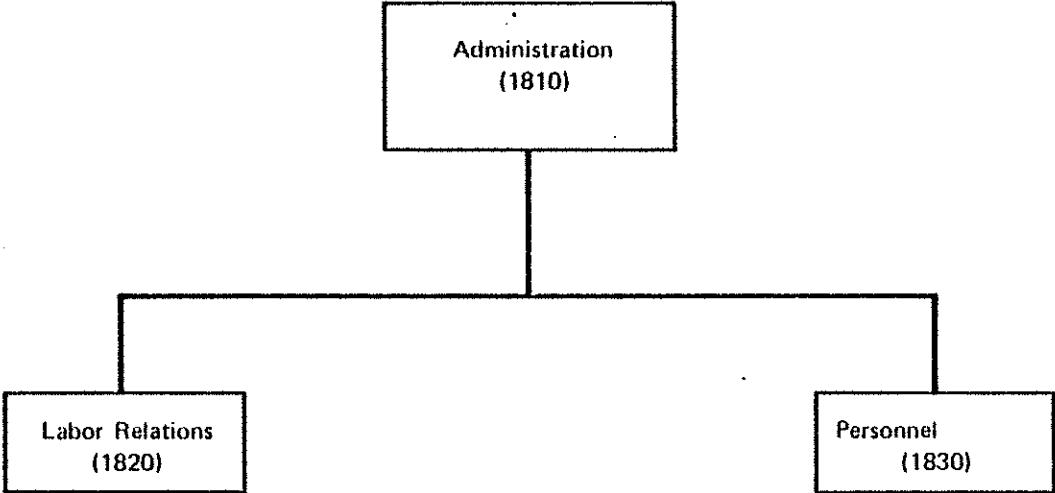


ORGANIZATION CHART
DEPARTMENT OF EMPLOYEE RELATIONS



Department		DEPARTMENTAL SUMMARY OF WORK PROGRAMS		
Employee Relations		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1810	Employee Relations - Administration	<ol style="list-style-type: none"> 1. Direct the Labor Relations and Personnel Services Programs, maintaining user confidence. 2. Provide support activity for Employee Relations Board and Personnel Review Board. 3. Prepare annual revisions to Personnel Rules and present to Assembly for adoption. 4. Provide Management with Employee Relations knowledge prerequisite to making informed decisions. 	<ol style="list-style-type: none"> 1. Direct the Labor Relations and Personnel activities, maintaining user confidence. 2. Provide support for Employee Relations Board and Personnel Review Board. 3. Prepare annual revisions to Personnel Rules. 4. Provide the Mayor's Department and the Assembly with sufficient Employee Relations data and information for decision making. 	There are no significant changes between 1979 and 1980.
1820	Employee Relations - Labor Relations	<ol style="list-style-type: none"> 1. Negotiate labor agreements with 3-year term, keeping within Federal cost-of-living factor for Anchorage. 2. Handle all grievances and arbitrations filed. 3. Develop recommended revisions to Personnel Rules, which are part of labor agreements. 4. Implement labor relations information program under newly developed Financial Information System. 5. Conduct training program for supervisors on labor agreement administration. 	<ol style="list-style-type: none"> 1. Negotiate labor agreements with a 3-year term, keeping within Federal cost-of-living factors for Anchorage. 2. Handle all grievance and arbitration cases filed. 3. Conduct training program for supervisors on labor agreements and administration. 	No new services are contemplated. However, a major increase in the number of grievance filings and arbitration cases will have an impact on the volume of work performed. Because the AMEA Agreement was negotiated with shared costs on arbitrations, while the 1979 Budget had contemplated costs being paid in total by the Municipality, no substantial increase in funding will be required. Work emphasis will be shifted to accommodate the increased load as necessary.
1830	Employee Relations - Personnel	<ol style="list-style-type: none"> 1. Increase responsiveness to classification requests, making recommendations on 80% of requests within 20 working days, and field auditing 20% of the individual and 10% of the group requests. 2. Conduct annual salary and benefit survey. 3. Maintain recruitment responsiveness by certifying applicants for 75% of requests within 18 working days. 	<ol style="list-style-type: none"> 1. Fill vacancies by promotion or transfer when possible. 2. Fill vacancies by direct recruitment. 3. Timely process of classification requests. 4. Conduct Salary Survey. 5. Provide staff services on Organizational Audits. 6. Train supervisors with cadre of training supervisors. 	Management Training and Employee Development: Just starting in 1978, the Training Program is now progressing well and will begin reflecting major improvements during 1979 and 1980. The second change includes work performed in past years but not addressed in the Budget.

Department		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
Employee Relations				
CODE	BUDGET UNIT			
1930	Employee Relations Personnel	<ol style="list-style-type: none"> 4. Improve the quality of the certification lists by standardizing and upgrading of methods. 5. Process personnel transactions with less than a 5% error factor. 6. Improve Municipal employee effectiveness by offering classes to those whose primary function is public contact as supervisory. 7. Institute a management training program and monitor all training assistance 	<ol style="list-style-type: none"> 7. Develop special training programs and process tuition assistance applications. 8. Process all personnel actions with 95% accuracy. 9. Provide training to Payroll clerks on Personnel policies. 	

DEPARTMENT

1800 Employee Relations

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1810	Administration	90,340	112,370	119,900	121,290	118,470
1820	Labor Relations	120,990	147,570	143,040	144,520	142,070
1830	Personnel	520,160	687,790	746,060	754,060	820,520
	Direct Organizational Cost	731,490	947,730	1,009,000	1,019,870	1,081,060
	Add Intragovernmental Charges	402,430	370,900	494,050	504,440	511,120
	Total Departmental Cost	1,133,920	1,318,630	1,503,050	1,524,310	1,592,180
	Less Intragovernmental Charges	893,520	1,051,760	1,222,940	1,229,720	1,299,720
	Function Cost	240,400	266,870	280,110	294,590	292,460
	Less Revenues	-0-	-0-	-0-	-0-	-0-
	Local Tax Cost	240,400	266,870	280,110	294,590	292,460

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Employee Relations	1800	Administration	1810		

MISSION

Provide the Municipal Departments and agencies with a qualified, trained work force, support the personnel activity with adequate records and manage the labor relations activities of the Municipality.

SERVICES FOR 1980

Comply with Charter requirements for Merit system of employment.
 Provide support activity for the Employee Relations Board and Personnel Review Board.
 Implement the new Personnel Rules, proposed for adoption in 1979.
 Classify employees in accordance with the Municipal classification program.
 Administer the Municipal benefits programs and maintain adequate records on all employees.
 Negotiate and administer all labor agreements within the organization.
 Handle all labor grievances and arbitration matters for the Municipal government.
 Provide a continuing Management Training Program and Employee Development Program.

CHANGES IN SERVICE FROM 1979 LEVEL

There are no significant changes in the levels of services between 1979 and 1980.

NEED FOR 1980 LEVEL OF SERVICE

Services provided by this department are generally mandated by Federal or State law, by Municipal Charter, or by Municipal Code. The level of service is considered minimum to meet the intent of the laws. In all cases, the service levels of the Employee Relations Department are geared to increase the productivity or cost effectiveness of the service users, since Employee Relations is by its very nature a support activity.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Direct the Labor Relations and Personnel activities, maintaining user confidence.	# of justified complaints from users per week	1	1	1
	# of work days required to respond to users (average)	1	1	1
2. Provide support for Employee Relations Board and Personnel Review Board.	# of staff hours required, ERB	150	300	300
	# of staff hours required, PRB	80	80	80
3. Prepare annual revisions to Personnel Rules	# staff hours required, review	150	300	300
	# staff hours required, secretarial	80	80	80

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Employee Relations	1800	Administration	1810			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	65,620	69,550	74,680	75,750	74,340
1200	Overtime	340	2,310	390	390	390
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	14,930	20,220	23,150	23,470	23,030
1500	Allowances	1,160	1,500	1,500	1,500	1,500
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	82,050	93,580	99,720	101,110	99,260
	Supplies					
2100	Office Supplies	680	800	800	800	800
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	680	800	800	800	800
	Other Services & Charges					
3100	Professional Services	2,000	6,000	6,480	6,480	6,480
3200	Communication	-0-	-0-	-0-	-0-	-0-
3300	Transportation	770	2,030	2,190	2,190	1,490
3400	Insurance	-0-	800	590	590	590
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	540	700	700	700	700
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,970	8,460	8,730	8,730	8,460
	Total Other Services & Charges	6,280	17,990	18,690	18,690	17,720
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,330	-0-	690	690	690
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,330	-0-	690	690	690
	Direct Organizational Cost	90,340	112,370	119,900	121,290	118,470
6000	Add Intragovernmental Charges	15,830	18,850	20,500	24,200	26,330
	Total Budget Unit Cost	106,170	131,220	140,400	145,490	144,800
7000	Less Intragovernmental Charges	106,170	131,220	140,400	145,490	144,800
	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.			
Employee Relations	1800	Administration	1810					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Employee Relations Director	23E	1	1	51,454	1	51,454	1	51,454
Senior Office Associate	10N E-F	1	1	19,324	1	19,324	1	19,324
Total		2	2	70,778	2	70,778	2	70,778

*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		28			
1201 Overtime			390	390	390
1400 Personnel Benefits			21,942	21,942	21,942
	31% x Salaries & Wages				
1500 Allowances			1,500	1,500	1,500
	1503 Expense Allowances				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Employee Relations	1800	Administration	1810		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	800	800	800	
3100	Professional Services Employee Relations Board Legal Services	6,480	6,480	6,480	
3300	Transportation	2,190	2,190	1,490	
3301	Travel Expense, Per Diem and Other Costs National Public Employer Labor Relations Association 1,090 Miscellaneous trips to Legislative Session as directed 1,100 1,100 400				
3400	Insurance	590	590	590	
3404	General Liability .0083 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance IBM Mag Card, dictating equipment	700	700	700	
3800	Miscellaneous	8,730	8,730	8,460	
3801	Boards and Commissions Personnel Review Board 3,800 Employee Relations Board 4,000				
3802	Advertising Public Hearings 600				
3805	Dues, Subscriptions and Memberships National Public Employer Labor Relations Association 60				
3806	Tuition & Registration Fees 270 270 -0-				
5400	Machinery and Equipment 1 - Five-drawer locking file cabinet 690	690	690	690	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Employee Relations	1800	Administration	1810		

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	490	570	570	420
1323 6104	Payroll	210	340	350	350
1324 6105	Accounts Payable	200	230	230	210
1330 6107	Purchasing	270	270	270	260
1422 6133	Mailroom & Courier	1,400	1,500	1,530	1,560
1423 6134	Switchboard	1,550	2,320	430	1,200
1424 6135	Custodial	1,660	1,750	2,500	2,430
1426 6144	Space Management	7,750	7,330	11,070	11,050
1428 6146	Building Maintenance	1,620	2,520	3,060	4,560
1435 6137	Forms Management	120	110	540	580
1436 6143	Copy	120	-0-	-0-	-0-
1830 6073	Personnel	640	740	780	840
7470 6747	Equipment Maintenance	2,820	2,820	2,820	2,820
		18,850	20,500	24,200	26,330

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Employee Relations	1800	Administration	1810					
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 the estimated time spent in the supervision of the Labor Relations and Personnel sections.</p>								
		Requested %	Recommended %	Approved %				
1820 7072	Labor Relations	60	60	60	76,450	84,240	87,290	89,310
1830 7073	Personnel	40	40	40	51,000	56,160	58,200	55,490
100	100	100			127 450	140,400	145,490	144,800

Department	Unit No.	Division	Unit No.	Section	Unit No.
Employee Relations	1800	Labor Relations	1820		

MISSION

The Labor Relations Office is charged with the negotiation, interpretation, and administration of all labor agreements, the administration and interpretation of the Personnel Rules as they apply in labor agreements and union represented employees, with representing the Municipality in all arbitration cases and supporting all departments on grievance matters and providing Labor Relations training for supervisors.

SERVICES FOR 1980

Negotiate all expiring labor agreements, containing costs at a level consistent with the cost of living in Anchorage. Administer and interpret all labor agreements and the Personnel Rules and other ordinances affecting union represented employees.
 Represent the Municipality in all arbitration cases.
 Advise all Municipal offices regarding administration of discipline and grievance response.
 Provide labor relations training for supervision and management.

CHANGES IN SERVICE FROM 1979 LEVEL

There are no new services contemplated for 1980. However, a major increase in the number of grievance filings and subsequent arbitration cases has been noticed. This will have impact on the volume of work performed. Because the Anchorage Municipal Employees Association agreement was negotiated with shared costs on arbitrations, while the Budget for 1979 had contemplated costs being paid in total by the employer, no substantial increase in funding will be required. Work emphasis will be shifted to accommodate the increased case load as necessary.

NEED FOR 1980 LEVEL OF SERVICE

The Municipal Charter, the Municipal Code, and the various labor agreements require that the present levels of service be maintained.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Negotiate labor agreements with a three-year term, keeping within Federal cost-of-living factors for Anchorage .	# of agreements to be negotiated	4	3	4 to 5
	# of agreements held to COL factor	4	TBD	TBD
2. Handle all grievances and arbitration cases filed.	# of grievances	100	150	200
	Cost of arbitration per case	\$2,500	\$2,000	\$2,000
	% of successful actions	80%	TBD	80%
	(grievances settled or management position prevails at arbitration)			
3. Conduct training program for supervisors on labor agreements and administration	# of sessions	12	TBD	TBD
	# of staff hours	120	120	120
	# supervisors trained	200+	200+	200+

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Employee Relations	1800	Labor Relations	1820			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	70,900	74,160	79,000	80,130	78,630
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	16,060	21,480	24,480	24,830	24,360
1500	Allowances	50	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	87,010	95,640	103,480	104,960	102,990
	Supplies					
2100	Office Supplies	1,510	2,200	1,770	1,770	1,770
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,510	2,200	1,770	1,770	1,770
	Other Services & Charges					
3100	Professional Services	26,730	42,000	31,440	31,440	31,440
3200	Communication	240	2,200	2,200	2,200	2,200
3300	Transportation	460	830	940	940	940
3400	Insurance	-0-	820	630	630	630
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	310	1,200	590	590	590
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,680	2,680	1,760	1,760	1,280
	Total Other Services & Charges	31,420	49,730	37,560	37,560	37,080
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,050	-0-	230	230	230
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,050	-0-	230	230	230
	Direct Organizational Cost	120,990	147,570	143,040	144,520	142,070
6000	Add Intragovernmental Charges	119,410	119,300	137,070	150,070	150,390
	Total Budget Unit Cost	240,400	266,870	280,110	294,590	292,460
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	240,400	266,870	280,110	294,590	292,460
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	240,400	266,870	280,110	294,590	292,460

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Employee Relations	1800	Labor Relations	1820					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Labor Relations Manager	21E	1	1	39,234	1	39,234	1	39,234
Senior Administrative Officer	15N F	1	1	35,636	1	35,636	1	35,636
Total		2	2	74,870	2	74,870	2	74,870

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

COMMENTARY:

One CETA position supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries & Wages		23,209	23,209	23,209

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Employee Relations	1800	Labor Relations	1820		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,770	1,770	1,770	
3100	Professional Services	31,440	31,440	31,440	
	Rights Arbitrators				
	20,140				
	Interest Arbitrators				
	5,300				
	Contracted Legal Services				
	6,000				
3200	Communication	2,200	2,200	2,200	
	Long distance tolls				
3300	Transportation	940	940	940	
3301	Travel Expense, Per Diem and Other Costs				
	National Public Employers Labor Relations Association Conference				
3400	Insurance	630	630	630	
3404	General Liability				
	.0083 x Salaries, Wages & Overtime				
3600	Repairs and Maintenance	590	590	590	
	IBM selectric typewriter				
	90				
	Dictaphone and calculator				
	500				
3800	Miscellaneous	1,760	1,760	1,280	
3805	Dues, Subscriptions and Memberships				
	National Public Employer Labor Relations Association				
	180				
	Subscriptions - Bureau of National Affairs Labor Relations Manuals				
	250				
	U.S. Conference of Mayors, Labor Management Relations Service				
	250				
	Miscellaneous publications and arbitration decisions				
	400				
	Labor information service				
	200				
3806	Tuition & Registration Fees				
	University of Alaska				
	180	180	-0-		
	Seminars, American Arbitration Association				
	300	300	-0-		
5400	Machinery and Equipment	230	230	230	
	1 - Two-drawer locking file cabinet				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Employee Relations	1800	Labor Relations	1820		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	960	800	770	630
1323 6104	Payroll	210	340	320	350
1324 6105	Accounts Payable	400	310	330	270
1330 6107	Purchasing	530	450	440	340
1423 6134	Switchboard	1,550	-0-	1,610	1,630
1424 6135	Custodial	1,630	1,720	2,450	2,380
1426 6144	Space Management	7,590	7,190	10,850	10,840
1428 6146	Building Maintenance	1,580	2,470	3,870	4,370
1432 6139	Print Shop	4,820	4,440	4,780	4,790
1433 6141	Illustrations	5,600	4,580	5,040	5,030
1435 6137	Forms Management	60	80	540	410
1436 6143	Copy	3,570	3,910	4,140	4,160
1620 6172	Civil Law	13,710	25,800	26,860	25,040
1810 6071	Employee Relations-Administration	76,450	84,240	87,290	89,310
1830 6073	Personnel	640	740	780	840
		119,300	137,070	150,070	150,390

Department Employee Relations	Unit No. 1800	Division Personnel	Unit No. 1830	Section	Unit No.
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MISSION

Provide the various Municipal Departments with a qualified work force, and support work force through administration of the classification and compensation plans, the benefits plans and records systems, and the training and employee development functions.

SERVICES FOR 1980

To recruit and fill a projected 1,650 vacancies in 1980.
 Process effectively and timely, some 720 expected classification requests and the annual Salary Survey.
 Conduct organizational audits as requested.
 Development and implementation of a self-sustaining in-house Employee Development program.
 Administration of the various employee benefits programs.
 Provision of the Records program for employees.

CHANGES IN SERVICE FROM 1979 LEVEL

There are two major changes in service levels for 1980. The first will be in Management Training and Employee Development. Embryonic during 1978, the Training Program is now progressing well and will begin reflecting major improvements during 1979 and 1980.
 The second includes work performed in past years, but not addressed in the budget.

NEED FOR 1980 LEVEL OF SERVICE

Since the Municipal Charter and the Municipal Code, as well as the Alaska Constitution and State Statute, provide for a merit system of employment, and because of the requirements of the Equal Employment Opportunity Laws, the Municipality's Personnel function is generally mandated at its present level.

PERFORMANCE OBJECTIVES

PERFORMANCE MEASUREMENTS

PERFORMANCE OBJECTIVES	DESCRIPTION	PERFORMANCE MEASUREMENTS		
		1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Fill vacancies by promotion or transfer when possible	Examine, certify, coordinate selections	520	610	700
2. Fill vacancies by direct recruitment	Examine, certify, coordinate selections	723	860	950
3. Process all classification requests	# of requests for classification action	561	575	580
4. Conduct Salary Survey	# of employers involved and contacted	50	50	50
5. Provide staff services on Organizational audits	# of hours required	250	475	TBD
6. Train supervisors with cadre of training supervisors	# supervisors trained	0	110	180
7. Develop special training programs and process tuition assistance applications	# Employee Educational Profiles on hand	0	320	600
	% tuition assistance applications processed within 7 days	0	97%	98%
8. Process all personnel actions with 95% accuracy	# personnel action forms received, estimated	12,000	15,000	18,000
9. Provide training to payroll clerks on Personnel policies	# training sessions conducted	10	20	25
	# favorable responses to questionnaires	0	20	35

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Employee Relations	1800	Personnel	1830			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	334,640	378,630	429,120	435,230	427,090
1200	Overtime	17,420	4,100	4,350	4,350	4,350
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	81,130	109,880	133,020	134,910	132,400
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(13,060)
	Total Personal Services	433,190	492,610	566,490	574,490	550,780
	Supplies					
2100	Office Supplies	4,510	7,900	7,900	7,900	7,900
2200	Operating Supplies	4,850	18,620	18,990	18,990	18,990
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	9,360	26,520	26,890	26,890	26,890
	Other Services & Charges					
3100	Professional Services	43,030	70,500	76,000	76,000	76,000
3200	Communication	1,670	1,750	3,200	3,200	3,200
3300	Transportation	750	680	720	720	720
3400	Insurance	-0-	15,250	14,210	14,210	14,210
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,130	2,510	2,660	2,660	2,660
3700	Rentals	4,120	-0-	2,900	2,900	2,900
3800	Miscellaneous	23,090	74,070	51,440	51,440	141,610
	Total Other Services & Charges	73,790	164,760	151,130	151,130	241,300
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,820	3,900	1,550	1,550	1,550
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,820	3,900	1,550	1,550	1,550
	Direct Organizational Cost	520,160	687,790	746,060	754,060	820,520
6000	Add Intragovernmental Charges	267,190	232,750	336,480	330,170	334,400
	Total Budget Unit Cost	787,350	920,540	1,082,540	1,084,230	1,154,920
7000	Less Intragovernmental Charges	787,350	920,540	1,082,540	1,084,230	1,154,920
	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. Employee Relations	Unit No. 1800	DIV. Personnel	Unit No. 1830	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Manager, Personnel, Plans & Program	21E	1	1	40,783	1	40,783	1	40,783
Personnel Analyst III	16N C-F	4	4	144,000	4	144,000	4	144,000
Personnel Analyst II	14N D-F	3	3	87,577	3	87,577	3	87,577
Personnel Analyst I	12N D-E	1	1	25,556	1	25,556	1	25,556
Office Associate	9N D-F	3	3	54,478	3	54,478	3	54,478
Senior Office Assistant	8N B-C	2	2	28,615	2	28,615	2	28,615
Office Assistant	7N B-D	2	2	25,731	2	25,731	2	25,731
Total		16	16	406,740	16	406,740	16	406,740

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

COMMENTARY:

Three CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		243	4,350	4,350	4,350
1400 Personnel Services 31% x Salaries & Wages			126,089	126,089	126,089
1600 Vacancy Factor			-0-	-0-	(13,060)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Employee Relations	1800	Personnel	1830		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	7,900	7,900	7,900	
2200	Operating Supplies	18,990	18,990	18,990	
	Training materials, training office				
	1,500				
	Savin tapes 320				
	Microfiche 200				
	Identification cards				
	1,800				
	Personnel payroll forms				
	9,000				
	Employee service awards				
	6,170				
3100	Professional Services	76,000	76,000	76,000	
	Pre-employment physicals				
	58,000				
	Actuarial evaluation, police and fire				
	retirement plan				
	10,000				
	Test development and validation for				
	Equal Employment Opportunity Com-				
	pliance				
	8,000				
3200	Communication	3,200	3,200	3,200	
	Long distance tolls				
	2,000				
	Postcards to unsuccessful applicants				
	1,200				
3300	Transportation	720	720	720	
3302	Mileage				
	2,570 miles x .28/mile				
3400	Insurance	14,210	14,210	14,210	
3401	Insurance				
	Group Travel Accident Policy				
	10,800				
3404	General Liability				
	.0083 x Salaries, Wages & Overtime				
	3,410				
3600	Repairs and Maintenance	2,660	2,660	2,660	
	Repair and maintenance contracts				
3700	Rentals	2,900	2,900	2,900	
	Savin Word Processor and two baseplates				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Employee Relations	1800	Personnel	1830		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	51,440	51,440	141,610	
3802	Advertising 24,000				
3803	Printing and Binding 17,100				
3805	Dues, Subscriptions and Memberships 400				
3806	Tuition & Registration Fees 540 540 90,710				
3814	Miscellaneous Compensation for recipients of awards, employee suggestion program 5,400				
	PERS Contingency 4,000				
5400	Machinery and Equipment 1,250	1,550	1,550	1,550	
	Five file cabinets				
	Three hanging files for computer printouts 300				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Employee Relations	1800	Personnel	1830		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1220 6066	Internal Audit	4,800	4,400	4,400	4,400
1322 6103	General Accounting	4,190	4,710	4,890	5,300
1323 6104	Payroll	1,830	1,700	2,820	2,720
1324 6105	Accounts Payable	1,880	1,720	2,070	3,110
1330 6107	Purchasing	2,570	2,300	2,450	3,600
1370 6118	Financial System Develop	-0-	-0-	8,750	8,750
1422 6133	Mailroom & Courier	11,020	12,000	12,230	11,690
1423 6134	Switchboard	10,360	10,590	9,690	9,260
1426 6135	Custodial	8,130	8,560	8,890	8,630
1425 6136	Records Management	4,670	4,560	4,750	4,540
1426 6144	Space Management	41,330	35,810	39,280	39,230
1428 6146	Building Maintenance	14,500	12,400	10,860	15,820
1432 6139	Print Shop	15,010	15,130	14,320	14,260
1433 6141	Illustrations	4,210	3,820	3,560	3,420
1435 6137	Forms Management	6,000	5,880	6,070	6,020
1436 6143	Copy	5,940	8,510	8,080	7,740
1450 6148	Data Processing	41,160	137,690	118,010	119,800
1620 6172	Civil Law	4,150	10,540	10,850	10,620
1810 6071	Employee Relations-Admin	51,000	56,160	58,200	55,490
		232,750	336,480	330,170	334,400

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Employee Relations	1800	Personnel Services	1830				
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 the ratio of positions in each budget unit to the total number of positions in the 1980 budget. The position count in Personnel budget unit 1830 has been excluded from this count. I.B.E.W. positions in the Anchorage Telephone Utility receive partial service, therefore three I.B.E.W. positions are equal to one position for this calculation.</p>							
	<p>Requested Recommended Approved % % %</p>						
1010 7051	Assembly 11	11	11	3,520	4,050	4,270	4,580
1020 7052	Clerk 8	8	6	2,560	2,940	3,100	2,500
1030 7054	Ombudsman 3	3	3	640	1,100	1,160	1,260
1100 7059	Equal Rights Commission 9	9	8	2,880	3,310	3,490	3,330
1207 7061	Mayor 4	4	5	1,120	1,470	1,550	2,090
1208 7069	Municipal Manager 3	3	4	1,120	1,100	1,160	1,670
1209 7074	Chief Administrative Officer 2	2	2	-0-	740	780	840
1212 7062	Public Information Office 2	2	2	640	740	780	840
1214 7064	Agenda Control 3	3	3	960	1,100	1,160	1,260
1215 7065	Support Services 4	4	4	1,280	1,470	1,550	1,670
1217 7070	Office of Volunteer Service 1	1	1		370	390	430
1220 7066	Internal Audit 5	5	5	1,600	1,840	1,940	2,090
1261 7082	Equal Employment Opportunity 3	3	3	960	1,100	1,160	1,260
1262 7093	Minority Business Assistan 2	2	2	940	740	780	840

Department			Unit No.	Division	Unit No.	Section	Unit No.
Employee Relations			1800	Personnel	1830		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
1263 7177	Contract Compliance						
1	1	1	320	370	390	430	
1310 7101	Finance-Administration						
6	6	6	1,920	2,210	2,330	2,500	
1321 7102	Controller-Administration						
3	3	3	960	1,100	1,170	1,260	
1322 7103	General Accounting						
17	17	17	4,760	2,130	6,630	6,970	
1323 7104	Payroll						
5	5	5	1,900	630	1,950	2,050	
1324 7105	Accounts Payable						
12	12	12	3,820	1,500	4,680	4,920	
1325 7106	Enterprise Accounting						
4	4	4	1,280	1,470	1,550	1,670	
1330 7107	Purchasing						
16	16	16	5,090	2,000	6,240	6,560	
1341 7108	Treasury- Administration						
5	5	5	1,600	1,840	1,940	2,090	
1342 7109	Cash Management						
3	3	3	960	1,100	1,160	1,260	
1343 7111	Special Assessments						
5	5	5	1,600	1,840	1,940	2,090	
1344 7112	Parking Violations						
5	5	5	1,600	1,840	1,940	2,090	
1345 7113	Delinquent Collections						
7	7	7	1,920	2,580	2,720	3,330	
1346 7114	Taxes						
6	6	6	2,880	2,210	2,330	2,500	
1347 7115	Utilities and Miscellaneous Collections						
7	7	7	2,240	2,580	2,720	4,170	
1351 7116	Property Assessment -Administration						
3	3	3	960	1,100	1,160	1,260	
1352 7117	Customer Service & Records						
16	16	16	5,110	5,890	6,210	6,660	
1353 7118	Real Property						
28	28	28	8,950	11,110	10,860	11,650	
1354 7119	Personal Property						
4	4	4	1,280	1,470	1,550	1,670	
1410 7131	Administrative Services -Administration						
2	2	2	670	740	780	830	
1421 7132	General Services -Administration						
3	3	3	1,000	1,100	1,160	1,250	

Department		Unit No.	Division	Unit No.	Section	Unit No.	
Employee Relations		1800	Personnel	1830			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
1422 7133	Mailroom and Courier 6 6 6	1,910	2,210	2,330	2,490		
1423 7134	Switchboard 3 3 3	1,000	1,100	1,160	1,250		
1424 7135	Custodial 15 15 15	4,780	1,880	5,850	6,170		
1425 7136	Records Management 5 5 5	2,010	1,840	1,940	2,080		
1426 7144	Space Management 2 2 2	1,000	250	780	820		
1428 7146	Building Maintenance 16 16 16	5,080	2,000	6,240	6,580		
1431 7138	Graphics-Administration 3 3 3	640	1,100	1,160	1,260		
1432 7139	Print Shop 3 3 3	640	1,100	1,160	1,260		
1433 7141	Illustrations 4 4 4	1,280	1,470	1,550	1,670		
1435 7137	Forms Management 3 3 3	1,000	1,100	1,160	1,260		
1460 7149	Risk Management 4 4 4	1,280	1,470	1,550	1,670		
1511 7152	Planning - Administration 9 7 7	1,280	3,310	2,720	2,920		
1512 7153	Research 4 4 4	1,280	1,470	1,550	1,670		
1513 7142	Mapping 4 4 4	1,280	1,470	1,550	1,670		
1521 7154	Human Resources Planning- Administration 2 2 2	960	740	780	840		
1522 7155	Human Resources Planning 5 5 5	1,280	1,840	1,940	1,670		
1531 7156	Physical Planning-Administration 3 3 3	960	1,100	1,160	1,260		
1532 7157	Land Use 5 5 5	1,600	1,840	1,940	2,090		
1533 7158	Transportation 6 6 6	1,600	2,210	2,330	2,500		
1541 7159	Zoning and Platting- Administration 5 4 4	1,600	1,840	1,550	1,670		

Department		Unit No.	Division	Unit No.	Section	Unit No.	
Employee Relations		1800	Personnel	1830			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
1542 7161	Zoning 4 4 4	1,120	1,470	1,550	1,670		
1543 7162	Platting 3 3 3	1,120	1,100	1,160	1,240		
1610 7171	Law - Administration 3 3 3	960	1,100	1,160	1,240		
1620 7172	Civil Law 18 18 19	5,760	6,620	6,980	7,910		
1630 7173	Prosecution 15 15 15	5,110	5,520	5,820	6,240		
1641 7174	Property Management/Right of Way 10 10 10	3,200	3,680	3,880	4,170		
1710 7067	Management and Budget Admin. 14 13 2	4,470	5,150	5,040	840		
1730 7068	Utility Management and Budget 2 2 2	640	740	780	840		
1810 7071	Employee Relations-Administration 2 2 2	640	740	780	840		
1820 7072	Labor Relations 2 2 2	640	740	780	840		
1910 7081	Social Services-Administration 2 2 2	320	740	780	840		
1920 7083	Day Care Centers 4 3 3	960	1,470	1,160	1,260		
1930 7095	Senior Citizens Program 2 2 2	320	740	780	1,260		
2110 7211	Health and Environmental Protection-Administration 7 7 7	960	2,580	2,720	2,920		
2130 7213	Fiscal Control 5 5 5	1,920	1,840	1,940	2,090		
2140 7214	Health Information System 2 2 2	640	740	780	840		
2210 7221	Physical Health-Administration 5 4 4	1,280	1,840	1,550	2,090		
2220 7222	Home Care 7 7 7	1,920	2,580	2,720	2,920		
2230 7223	Community Health Nursing 23 23 22	7,030	9,130	8,920	9,150		
2240 7224	Dispensary and Clinics 8 7 7	1,920	2,940	2,720	2,920		
2260 7226	Venereal Disease Control 6 6 6	1,920	2,210	2,330	2,500		
2270 7227	Preventive Screening 0 0 0	1,600	-0-	-0-	-0-		
2290 7229	Family Planning 8 8 8	2,240	2,940	3,100	3,330		
1720 7079	Management and Budget -0- -0- 11	-0-	-0-	-0-	4,580		

Department		Unit No.	Division	Unit No.	Section	Unit No.	
Employee Relations		1800	Personnel	1830			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
2310 7231	Behavioral Health - Administration	2	2	1,600	740	780	840
2320 7232	Alcoholism	0	0	320	-0-	-0-	-0-
2330 7233	Drug Abuse	0	0	640	-0-	-0-	-0-
2350 7235	Grants and Contracts	2	2	-0-	740	780	840
2360 7236	Monitoring and Technical Assistance	3	3	-0-	1,100	1,160	1,260
2370 7237	Treatment Alternatives to Street Crimes (TASC)	8	0	-0-	2,940	-0-	-0-
2410 7241	Environmental Health and Engineering-Administration	1	1	640	370	390	430
2450 7245	Public Facilities Inspection	12	12	3,200	4,420	4,660	5,000
2460 7246	Surface Water and Sewer Control	8	8	2,240	2,940	3,100	3,330
3100 7310	Transportation-Administration	5	6	960	1,840	2,330	1,260
3210 7320	Public Transit-Administration	106	107	33,880	42,090	41,520	2,090
3310 7331	Traffic Engineering Administration	4	4	1,280	1,470	1,550	1,670
3320 7332	Traffic Engineering -	15	15	4,790	5,520	5,820	6,240
3330 7333	Paint and Signs	16	16	4,790	5,890	6,210	6,660
3340 7334	Electronics	11	11	3,520	4,050	4,270	4,580
4100 7410	Cultural and Recreationl Serv. - Administration	3	3	960	1,100	1,160	1,260
4200 7420	Museum	15	15	4,790	5,960	5,820	6,240
4300 7430	Library	72	72	23,330	20,590	33,760	29,930
5100 7510	Fire-Administration	13	13	3,840	4,790	5,040	5,410
5220 7522	Maintenance and Logistics	7	6	1,920	2,580	2,330	2,500
3220 7322	Operations	-0-	-0-	-0-	-0-	-0-	35,340
3230 7323	Vehicle Maintenance	-0-	-0-	-0-	-0-	-0-	7,080
3600 7360	Transportation Inspection	-0-	-0-	-0-	-0-	-0-	840

Department			Unit No.	Division	Unit No.	Section	Unit No.
Employee Relations			1800	Personnel	1830		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
5230 7523	Communications						
11	10 10	3,200	4,050	3,880	4,170		
5300 7530	Emergency Medical Service						
34	29 29	9,590	13,500	11,250	12,060		
6100 7610	Police-Administration						
2	2 2	640	740	780	840		
6210 7621	Police Administrative Services-Administration						
3	3 3	1,600	1,100	1,160	1,260		
6220 7622	Personnel						
3	3 3	320	1,100	1,160	1,260		
6230 7623	Budget and Fiscal Management						
1	1 1	640	370	390	430		
6240 7624	Community Relations						
4	4 4	1,920	1,470	1,550	1,670		
6250 7625	Training						
5	5 5	1,920	1,840	1,940	2,090		
7110 7710	Public Works-Administration						
3	3 3	1,000	1,100	1,160	1,260		
7210 7721	Public Services-Administration						
4	4 0	1,280	1,470	1,550	-0-		
7120 7722	Financial Control						
3	3 0	960	1,100	1,160	1,250		
7230 7723	Project Control						
4	4 0	1,280	1,470	1,550	-0-		
7240 7724	Project Development						
7	7 0	2,240	2,580	2,720	-0-		
7310 7731	Engineering-Administration						
2	2 2	640	740	780	2,500		
7320 7732	Engineering Design						
21	21 22	6,710	8,340	8,150	8,320		
7330 7733	Engineering Survey						
26	26 26	8,310	10,330	10,090	10,820		
7510 7751	Building Safety Enforcement-Administration						
3	3 3	960	1,100	1,160	1,260		
7520 7752	Zoning Enforcement						
11	11 11	3,520	4,050	4,270	4,580		
7640 7764	Private Development Inspection						
6	6 6	2,240	2,210	2,330	3,330		
7680 7768	Permits Inspection						
6	6 6	1,920	2,210	2,330	2,500		
5530 7553	Eagle River Fire Operations						
7	7 7	2,240	2,580	2,720	2,920		
5420 7542	Code Enforcement						
8	8 8	2,560	2,940	3,100	3,330		
7360 7736	Program Management						
0	0 9	-0-	-0-	-0-	3,750		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Employee Relations	1800	Personnel	1830		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
5430 7543	Fire Investigation 3 3 3	1,280	1,100	1,160	1,260
5520 7552	Fire Suppression 191 178 178	55,300	75,850	69,060	73,990
5600 6560	Fire Training Facility 1 1 1	-0-	370	390	430
7410 7741	Maintenance-Administration 3 3 3	1,000	1,100	1,160	1,260
7430 7743	Street Maintenance 105 95 95	27,490	41,690	36,860	39,490
7610 7761	Construction-Administration 7 7 7	1,920	2,580	2,720	2,920
7620 7762	Soils Lab 6 5 5	1,920	2,210	1,940	2,090
7630 7763	Municipal Inspection 16 13 13	5,110	6,170	5,040	5,410
6410 7641	Technical Services-Administration 1 1 1	320	370	390	430
6420 7642	Records 31 31 31	8,950	11,510	12,030	12,890
6430 7643	Communications 25 25 25	8,630	10,720	9,700	10,400
7440 7644	911 8 8 8	2,560	2,940	3,100	3,330
6450 7645	Property and Evidence 3 3 3	960	1,100	1,160	1,260
6460 7646	Crime Laboratory and Identification 3 3 3	960	1,100	1,160	1,260
6470 7647	Data Systems 2 2 2	640	740	780	840
6500 7650	Field Operations 1 1 1	320	370	390	430
6610 7661	Uniformed Field Services-Administration 3 3 3	960	1,100	1,160	1,260
6620 7662	Patrol 151 151 151	48,230	59,960	58,590	62,760
6630 7663	Traffic 24 24 24	7,990	9,530	9,310	9,980
6710 7671	Investigation Services-Administration 3 3 3	960	1,100	1,160	1,250
6720 7672	Person Crimes 15 15 15	5,110	5,520	5,820	6,230

Department				Unit No.	Division	Unit No.	Section	Unit No.
Employee Relations				1800	Personnel	1830		
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980			
				Revised	Department Requested	Mayor Recommended	Assembly Approved	
6730 7673	Property Crimes							
	19	19	19	6,390	7,540	7,370	7,900	
6740 7674	Metro							
	5	5	5	1,600	1,840	1,940	2,080	
6750 7675	Youth Services							
	7	7	7	2,560	2,580	2,720	2,910	
6760 7676	Warrants							
	10	10	10	3,520	3,680	3,880	4,160	
4410 7441	Parks and Recreation- Administration							
	4	4	4	1,280	1,470	1,550	1,660	
4420 7442	Design & Development							
	6	6	6	1,920	2,210	2,330	2,490	
4430 7443	Community Programs							
	83	83	83	26,530	32,950	32,200	34,490	
4440 7444	Special Recreation							
	94	82	82	25,250	37,320	31,820	34,080	
4450 7445	Park Operations							
	49	49	49	13,740	19,450	19,010	20,360	
4470 7447	Eagle River/Chugiak Recreation							
	13	13	13	4,160	4,790	5,040	5,400	
7530 7753	Building Inspection							
	23	23	23	9,590	9,130	8,920	9,560	
3350 7335	Parking Facilities and Enforcement							
	3	0	0	960	1,100	-0-	-0-	
7750 7775	Refuse Collection							
	36	36	36	11,510	14,300	13,970	14,960	
3400 7340	Port							
	16	16	16	5,760	6,350	6,210	6,650	
3500 7350	Airport							
	6	6	6	1,600	2,210	2,330	2,490	
7710 7771	Solid Waste Administration							
	2	2	2	640	740	780	830	
7720 7772	Processing and Disposal							
	23	23	23	7,030	9,130	8,920	9,560	
7740 7774	Eagle River/Chugiak Solid Waste Disposal							
	1	1	1	320	370	390	420	
7470 7747	Equipment Maintenance							
	60	60	60	19,180	23,820	23,280	24,940	
1450 7148	Data Processing IGSF							
	105	105	105	30,460	38,640	40,740	43,640	
Subtotal General Government								
	2,121	2,074	2,064	651,190	797,100	804,850	857,350	

Department		Unit No.	Division	Unit No.	Section	Unit No.	
Employee Relations		1800	Personnel	1830			
ACCOUNT NUMBER	LINE ITEM EXPLANATION			1979	1980		
				Revised	Department Requested	Mayor Recommended	Assembly Approved
8100 7810	Enterprise Activities Administration	6	5	1,900	2,210	2,330	2,080
8210 7821	Phone Store #1	0	2	640	-0-	-0-	830
8220 7822	Customer Service	0	51	16,180	-0-	-0-	21,200
8230 7823	Credit and Collection	60	60	15,870	23,820	23,280	24,940
8240 7824	Phone Store #2	0	4	2,240	-0-	-0-	1,660
8300 7830	Anchorage Telephone Utility	326	280	85,610	127,290	125,710	116,370
8500 7850	Municipal Light and Power	120	113	33,950	47,640	44,820	46,960
8700 7870	Anchorage Water Utility	72	68	20,310	28,590	27,940	28,260
9300 7930	Anchorage Sewer Utility-SA 40	125	117	41,550	49,630	48,700	48,620
9500 7950	Eagle River Sewer Utility-SA 50	10	9	1,600	3,680	3,880	3,740
9700 7970	Girdwood-Alyeska Sewer	7	7	1,600	2,580	2,720	2,910
Subtotal Utility Operating		726	716	221,450	285,440	279,380	297,570
2290 7277	Family Planning Grant	0	0	1,300	-0-	-0-	-0-
2262 7276	78-79 Venereal Disease Grant	0	0	600	-0-	-0-	-0-
2282 7228	Special Food Program (WIC)	0	0	140	-0-	-0-	-0-
1285 7087	CETA	0	0	22,130	-0-	-0-	-0-
1225 7090	Anti-Recessionary Funding	0	0	500	-0-	-0-	-0-
1299 7096	Youth Employment Services	0	0	160	-0-	-0-	-0-
GRAND TOTAL		2847	2791	897,470	1,082,540	1,084,230	1,154,920