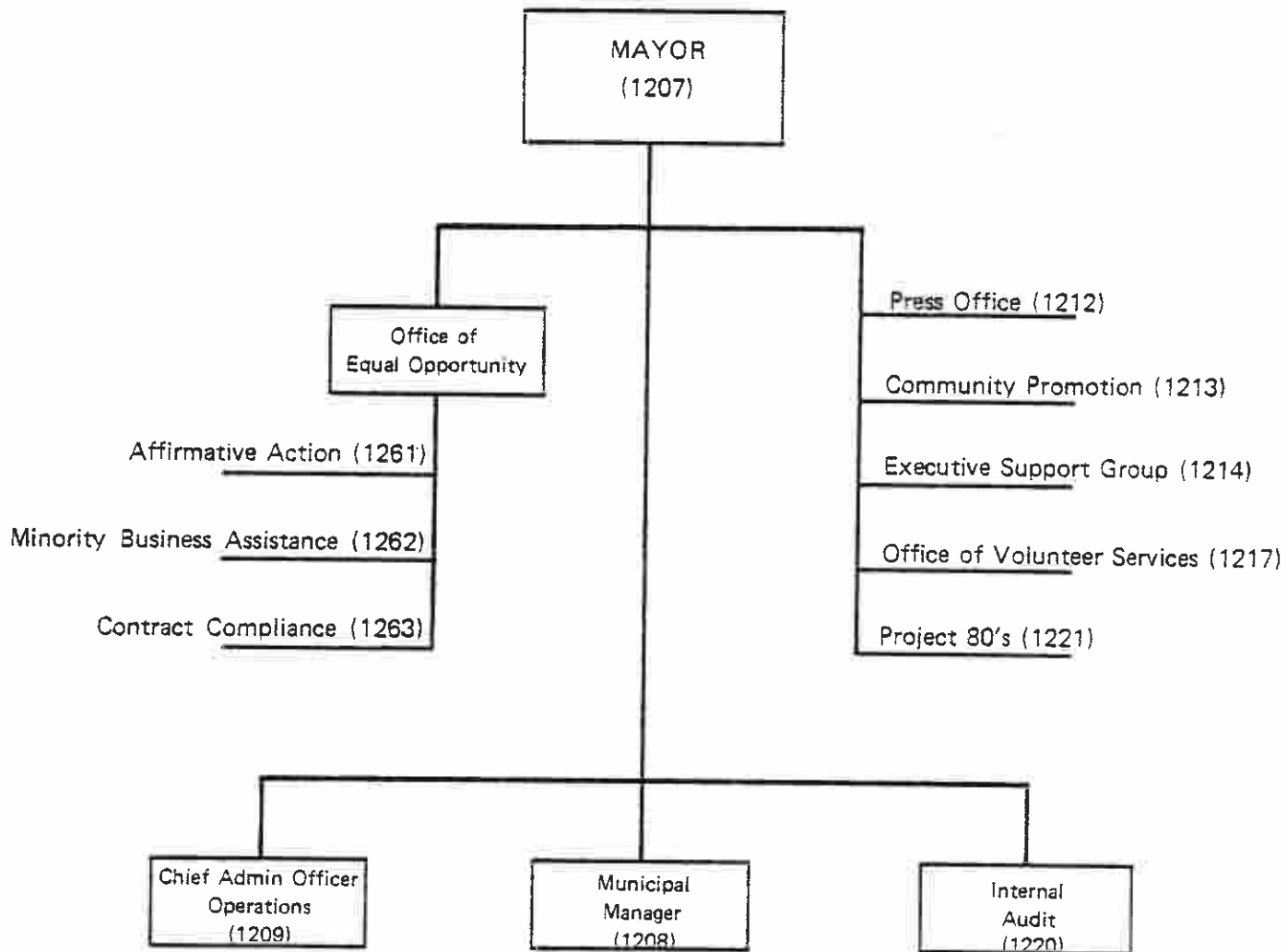


ORGANIZATION CHART
OFFICE OF THE MAYOR



OFFICE OF THE MAYOR

The executive and administrative power of Anchorage is vested in the Mayor. Within the Office of the Mayor are staff offices which assist the executive branch in the performance of its mission, which is to guide and assist community and economic development and to provide municipal services and capital improvements which promote the growth, health and well-being of the Anchorage community.

Mayor Administration - The Administration Division implements those provisions of the Municipal Charter and the Municipal Code which address executive direction, administration and operation of the Municipality. The Mayor, Municipal Manager and Chief Administrative Officer-Operations provide executive policy direction for all general government operations. Legislative lobbying and liaison with the public and Assembly are also important functions of the Administration Division. The Mayor has on his staff various individuals who coordinate economic development, volunteer services and other community-related programs.

Office of Internal Audit - The Internal Auditor provides the Administration and the Assembly with objective information to assist them in determining whether governmental operations are adequately controlled and whether the required degree of public accountability is maintained.

Office of Equal Opportunity - This office monitors Municipal compliance with local, state and federal equal employment opportunity laws. The functions of the division are three-fold: administration of the Municipality's affirmative action program, to insure that Municipal employment policies and practices are non-discriminatory; implementation of a minority business assistance program, to promote the utilization of minority business firms on Municipal projects; and contract compliance monitoring, to ensure that all Municipal contractors comply with equal employment opportunity policies.

DEPARTMENT

Office of the Mayor

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1207	Mayor	347,590	270,120	307,920	329,930	329,930
1208	Municipal Manager	-0-	182,000	202,740	202,740	202,740
1209	Chief Administrative Officer - Operations	53,690	118,470	128,930	128,930	128,930
1212	Press Office	79,620	85,380	91,780	91,780	91,780
1213	Community Promotion	388,210	1,076,360	1,156,070	1,176,070	1,251,070
1214	Executive Support Group	205,540	241,650	256,810	256,810	256,810
1217	Office of Volunteer Services	-0-	33,690	37,130	37,130	37,130
1220	Internal Audit	211,520	245,200	270,430	270,430	270,430
1221	Project 80s	-0-	-0-	23,330	23,330	23,330
1261	Affirmative Action	85,140	104,450	113,880	113,880	113,880
1262	Minority Business Assistance	64,140	78,690	91,090	91,360	91,360
1263	Contract Compliance	48,990	57,290	61,480	61,480	61,480
	Direct Organizational Cost	1,484,440	2,493,300	2,741,590	2,783,870	2,858,870
	Add Intragovernmental Charges	730,630	791,570	736,300	763,550	768,640
	Total Departmental Cost	2,215,070	3,284,870	3,477,890	3,547,420	3,627,510
	Less Intragovernmental Charges	102,120	103,300	505,410	509,830	511,000
	Function Cost	2,112,970	3,181,570	2,972,480	3,037,590	3,116,510
	Less Revenues	457,990	1,210,000	1,456,800	2,011,850	2,011,850
	Local Tax Cost	1,654,960	1,971,570	1,515,680	1,025,740	1,104,660

COMMENTARY

MAYOR

The executive and administrative power of Anchorage is vested in the Mayor. The Mayor is responsible for guiding and assisting community and economic development and for providing Municipal services and capital improvements that are necessary and/or desirable for the growth, health and well being of Anchorage and its citizens.

The Mayor has adopted nine major goals for his Administration. They are listed in alphabetical order below:

1. Citizen Participation
2. Citizen Pride
3. Community Development and Support
4. Courtesy to the Public
5. Economic Development
6. Fiscal Responsibility
7. Human Development
8. Legislative and Fiscal Support
from the State and Federal Governments
9. Organizational Effectiveness

The 1981 budget is built on statements of Goals and Objectives, which are translated into programs and thence into the customary budget language of revenues and expenditures. In the sense that budget preparation is a function and duty of the Mayor, the goal statements and objectives set forth in the budget document represent the policy of the Administration.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Mayor	1207	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	308,650	233,300	264,850	280,630	280,630
2000	Supplies	3,280	1,470	4,000	4,000	4,000
3000	Other Services & Charges	32,940	34,120	38,120	44,350	44,350
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	2,720	1,230	950	950	950
DIRECT ORGANIZATIONAL COST		347,590	270,120	307,920	329,930	329,930
6000	Intragovernmental Charges	117,530	89,470	78,960	81,650	82,660
BUDGET UNIT COST		465,120	359,590	386,880	411,580	412,590
7000	Intragovernmental Revenue	-0-	-0-	96,720	102,870	103,150
FUNCTION COST		465,120	359,590	290,160	308,710	309,440
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	270,000	270,000
TOTAL REVENUES		-0-	-0-	-0-	270,000	270,000
LOCAL TAXES REQUIRED		465,120	359,590	290,160	38,710	39,440
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Mayor	24E	1	1	1	1
	Mayor (Transitional) (1)	24E	-0-	-0-	1T	1T
	Special Assistant for Intergovernmental Relations	21E	1	1	1	1
	Executive Administrative Assistant	21E	1	1	1	1
	Administrative Officer	14N F	1	1	1	1
	Senior Office Associate	10N D-E	1	1	1	1
(1) Costs associated with compensating the Mayor-elect during a two and one-half month transition period have been included, as specified in Anchorage Municipal Code 3.20.030.						
TOTAL			5	5	5+1T	5+1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

MUNICIPAL MANAGER

The Municipal Manager is responsible for the overall supervision of the administrative operations of the Municipality, conducted through the following agencies:

- Department of Planning
- Department of Finance
- Department of Employee Relations
- Department of Administrative Services
- Department of Management and Budget
- Office of Volunteer Services
- Office of Equal Opportunity

During the temporary absence of the Mayor, the Municipal Manager assumes the powers and duties of the Mayor.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Municipal Manager	1208
FINANCIAL RESOURCES			1979	1980	1981
			<i>ACTUAL</i>	<i>REVISED</i>	<i>REQUESTED</i>
					<i>RECOMMENDED</i>
					<i>APPROVED</i>
1000	Personal Services	New Budget	170,440	189,180	189,180
2000	Supplies	Unit In	1,280	1,400	1,400
3000	Other Services & Charges	1980	10,280	11,990	11,990
4000	Debt Service		-0-	-0-	-0-
5000	Capital Outlay		-0-	170	170
DIRECT ORGANIZATIONAL COST				182,000	202,740
6000	Intragovernmental Charges		45,190	45,870	45,910
BUDGET UNIT COST			227,190	248,610	248,650
7000	Intragovernmental Revenue		-0-	62,150	62,140
FUNCTION COST			227,190	186,460	186,510
Local Revenue:					
	Taxes Other Than Property		-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	75,000
TOTAL REVENUES			-0-	-0-	75,000
LOCAL TAXES REQUIRED			227,190	186,460	111,510
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981
					REQUESTED
					RECOMMENDED
					APPROVED
	Municipal Manager	23E	1	1	1
	Administrative Assistant	21E	1	1	1
	Principal Office Associate	12N C-D	1	1	1
	Senior Office Associate	10N	1	-0-	-0-
	Office Associate	9N C-D	-0-	1	1
TOTAL			4	4	4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-		

CHIEF ADMINISTRATIVE OFFICER FOR OPERATIONS

The Chief Administrative Officer for Operations is responsible for the overall supervision of the following executive agencies providing services to the residents of Anchorage:

- Department of Health and Environmental Protection
- Department of Transportation
- Department of Cultural and Recreational Services
- Department of Public Works
- Department of Social Services
- Department of Fire
- Department of Police

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Chief Administrative Officer-Operations	1209
FINANCIAL RESOURCES			1979	1980	1981
			<i>ACTUAL</i>	<i>REVISED</i>	<i>REQUESTED</i> <i>RECOMMENDED</i> <i>APPROVED</i>
1000	Personal Services		42,220	110,260	119,550 119,550 119,550
2000	Supplies		470	1,000	1,500 1,500 1,500
3000	Other Services & Charges		4,820	6,890	7,880 7,880 7,880
4000	Debt Service		-0-	-0-	-0- -0- -0-
5000	Capital Outlay		6,180	320	-0- -0- -0-
DIRECT ORGANIZATIONAL COST			53,690	118,470	128,930 128,930 128,930
6000	Intragovernmental Charges		7,530	29,060	27,480 27,610 28,220
BUDGET UNIT COST			61,220	147,530	156,410 156,540 157,150
7000	Intragovernmental Revenue		-0-	-0-	-0- -0- -0-
FUNCTION COST			61,220	147,530	156,410 156,540 157,150
Local Revenue:					
	Taxes Other Than Property		-0-	-0-	-0- -0- -0-
	Licenses and Permits		-0-	-0-	-0- -0- -0-
	Fines and Forfeitures		-0-	-0-	-0- -0- -0-
	Charges for Services		-0-	-0-	-0- -0- -0-
	Other Local Revenue		-0-	-0-	-0- -0- -0-
	Total Local Revenue		-0-	-0-	-0- -0- -0-
	State Revenue		-0-	-0-	-0- -0- -0-
	Federal Revenue		-0-	-0-	-0- -0- -0-
	Fund Balance Appropriated		-0-	-0-	-0- 75,000 75,000
TOTAL REVENUES			-0-	-0-	-0- 75,000 75,000
LOCAL TAXES REQUIRED			61,220	147,530	156,410 81,540 82,150
PERSONNEL RESOURCES			<i>RANGE & STEP</i>	<i>1980 BUDGET</i>	<i>1981</i>
					<i>REQUESTED</i> <i>RECOMMENDED</i> <i>APPROVED</i>
Chief Administrative Officer			23E	1	1 1 1
Principal Office Associate			12N F	1	1 1 1
TOTAL				2	2 2 2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-	

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Office of the Mayor	1200	Mayor Administration	1210	Press Office	1212

MISSION

To provide information about local government to the general public; to act as liaison to the press and ensure accuracy of published/broadcast information.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Press Officer and Junior Administrative Officer inform public through press releases, direct responses to inquiries, brochures, advertising, public service announcements, press conferences, etcetera.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Advertising Employee newsletter Significant Municipal events Elections Assembly meetings Inquiries from press and public Garage sale Utility bill mailers Photography	Write press releases and public service announcements Write, produce and place advertisements and/or contract with professional agency for same Produce brochures, slide shows, other forms of communication for dissemination to public Attend and report to public on Assembly meetings Coordinate garage sale and arrange publicity for same Act as spokesperson for Municipality Arrange press coverage for significant Municipal events Photograph significant events	Press releases, advertisements, other communications: an informed public Newsletter: informed employees and raised morale Answers to inquiries Garage sale: public involvement, sale of surplus Municipal goods Election publicity: informed voters

CHANGES FROM CURRENT LEVEL

Staff at full complement. Consistent monthly publication of newsletter.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Press releases issued	303	Not available	300
Meetings with reports	50	150	100
Brochures for public release	2	2	4
Press tours of public facilities	2	4	4
Employee newsletter	7	12	12
Utility mailers	6	9	12

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Press Office	1212	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	65,420	72,740	77,750	77,750	77,750
2000	Supplies	3,530	4,510	5,460	5,460	5,460
3000	Other Services & Charges	10,670	8,130	8,270	8,270	8,270
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	300	300	300
DIRECT ORGANIZATIONAL COST		79,620	85,380	91,780	91,780	91,780
6000	Intragovernmental Charges	38,680	35,340	32,030	32,390	33,410
BUDGET UNIT COST		118,300	120,720	123,810	124,170	125,190
7000	Intragovernmental Revenue	-0-	-0-	19,810	19,870	20,040
FUNCTION COST		118,300	120,720	104,000	104,300	105,150
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		118,300	120,720	104,000	104,300	105,150
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Press Officer	21E	1	1	1	1
	Junior Administrative Officer	12N B-C	-0-	1	1	1
	Senior Office Associate	10N	1	-0-	-0-	-0-
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			1			

COMMUNITY PROMOTION

Several community-related contracts and other expense items are budgeted in the Community Promotion budget unit, which is managed by the Mayor's executive staff. Budgeted in this unit are the annual Spring Clean-up, and Community Tree Programs as well as a contingency for additional street cleaning and flower planting if additional State funds are available. Expenses related to various legislative lobbying efforts and tourism promotion are also included in this budget unit.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Office of the Mayor	1200	Mayor Administration	1210	Community Promotion	1213		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		4,470	11,000	11,000	11,000	11,000
2000	Supplies		14,130	16,000	21,000	21,000	21,000
3000	Other Services & Charges		369,610	1,049,360	1,124,070	1,144,070	1,219,070
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			388,210	1,076,360	1,156,070	1,176,070	1,251,070
6000	Intragovernmental Charges		307,590	332,750	291,090	284,140	282,740
BUDGET UNIT COST			695,800	1,409,110	1,447,160	1,460,210	1,533,810
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			695,800	1,409,110	1,447,160	1,460,210	1,533,810
Local Revenue:							
	Taxes Other Than Property		457,990	1,210,000	1,306,800	1,306,800	1,306,800
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		457,990	1,210,000	1,306,800	1,306,800	1,306,800
	State Revenue		-0-	-0-	100,000	60,000	60,000
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			457,990	1,210,000	1,406,800	1,366,800	1,366,800
LOCAL TAXES REQUIRED			237,810	199,110	40,360	93,410	167,010
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT. -	UNIT NO. 1200	DIV. Administration	UNIT NO. 1210	SEC. Executive Support Group	UNIT NO. 1214
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MISSION

To provide support services to Mayor, Executive Managers, and Department of Management and Budget, and agenda control for all the departments of the Municipality

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Executive Support Group Manager and a staff prepare the Municipal Assembly's agenda weekly and distribute packets, and provide support services to Executive Managers and their assistants by providing typing/word processing, xeroxing, phone coverage and fill-in during secretaries' vacations/absences, and do errands.

WORKLOAD

1725 items requiring Assembly Action

240 Assembly requests

120 typing requests per month

Executive Managers' files and Agenda Control files

75 Xeroxing and/or sorting requests per month

50 people

Vacation/absence fill-ins, phone coverage/miscellaneous requests/errands

Maintain seven budget units

WORK ACTIVITIES

Review for completeness of material

Departments notified and responses coordinated through Agenda Control

Type/use word processor/proofread material

Filing

Duplicate and/or sort material

Time cards/personnel forms

Fill in 15 weeks per year for various secretaries, run errands, answer phones

Monitor budgets, purchasing, payments

SERVICE PRODUCTS/OUTCOME

44 packets distributed each week

Information memos sent to Assembly

Error free letters, reports, and projects

Current and past years' files

Copies made and ready for distribution

Pay checks on time

Positions always covered, items picked up and delivered, messages taken

Purchase orders cut, payments made, invoices current

CHANGES FROM CURRENT LEVEL

Agenda Control Section and Support Services Section combined to form the Executive Support Group.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Assembly action items	1700	1725	1750
Typing requests	100	120	130
Vacation/absence fill-ins	14 weeks	15 weeks	15½ weeks
Filing	75 hours/mo.	80 hours/mo.	85 hours/mo.
Payroll	9 hours/mo.	10 hours/mo.	10 hours/mo.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Executive Support Group	1214
FINANCIAL RESOURCES			1979	1980	1981
			<i>ACTUAL</i>	<i>REVISED</i>	<i>REQUESTED</i>
					<i>RECOMMENDED</i>
					<i>APPROVED</i>
1000	Personal Services		166,920	192,600	219,450
2000	Supplies		4,380	18,470	10,700
3000	Other Services & Charges		16,260	29,990	25,790
4000	Debt Service		-0-	-0-	-0-
5000	Capital Outlay		17,980	590	870
DIRECT ORGANIZATIONAL COST			205,540	241,650	256,810
6000	Intragovernmental Charges		106,410	90,060	98,560
BUDGET UNIT COST			311,950	331,710	355,370
7000	Intragovernmental Revenue		-0-	-0-	88,840
FUNCTION COST			311,950	331,710	266,530
Local Revenue:					
	Taxes Other Than Property		-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-
LOCAL TAXES REQUIRED			311,950	331,710	266,530
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981
					REQUESTED
					RECOMMENDED
					APPROVED
	Principal Administrative Officer	16N F	1	1	1
	Principal Office Associate	12N D-E	1	1	1
	Senior Office Associate	10N C-E	2	2	2
	Office Associate	9N B-D	2	2	2
	Senior Office Assistant	8N B-C	1	1	1
TOTAL			7	7	7
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			2		

DEPT. Mayor	UNIT NO. 1200	DIV. Administration	UNIT NO. 1210	SEC. Office of Volunteer Services	UNIT NO. 1217
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MISSION

To foster effective participation by citizen volunteers in Municipal government and community agencies and organizations.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

1. Recruitment and referral of volunteers to community agencies and Municipal departments through the Volunteer Bureau, Volunteer Opportunities.
2. Coordination of training opportunities for community volunteers.
3. Provision of technical assistance in volunteer management.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
600 requests for volunteers from organizations and agencies	Recruit volunteers	550 placements of volunteers
25 requests for assistance in volunteer program management	Provide training and consultation to new and existing volunteer programs	Consultation/training provided to 20 agencies
150 volunteer programs	Coordinate volunteer program information	Coordinated volunteer information
Special requests from administration	Coordinate special volunteer projects, i.e., Clean-Up	Special projects coordinated
Volunteer Services Advisory Commission	Provide staffing for Volunteer Services Advisory Commission	Assistance provided, Volunteer Services Advisory Commission

CHANGES FROM CURRENT LEVEL

The office will not be involved in direct placement of pre-trial clients in community service work as it was last year. We will be cooperating with the state to assist in securing placements for these clients, however, the State Department of Law will have responsibility for the program.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Volunteers recruited	484	500	550
Agencies listing jobs	85	90	100
Workshops, training/consultations	10	20	20
Meetings, Advisory Commission	4	10	10
Newsletters mailed	200	600	600
Volunteer hours	14,086	15,000	16,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Office of the Mayor	1200	Mayor Administration	1210	Office of Volunteer Services	1217		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services			29,640	32,220	32,220	32,220
2000	Supplies	Grant Funded		1,040	1,400	1,400	1,400
3000	Other Services & Charges	in		2,210	3,510	3,510	3,510
4000	Debt Service	1979		-0-	-0-	-0-	-0-
5000	Capital Outlay			800	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST				33,690	37,130	37,130	37,130
6000	Intragovernmental Charges			16,960	13,010	13,540	14,370
BUDGET UNIT COST				50,650	50,140	50,670	51,500
7000	Intragovernmental Revenue			-0-	-0-	-0-	-0-
FUNCTION COST				50,650	50,140	50,670	51,500
Local Revenue:							
	Taxes Other Than Property			-0-	-0-	-0-	-0-
	Licenses and Permits			-0-	-0-	-0-	-0-
	Fines and Forfeitures			-0-	-0-	-0-	-0-
	Charges for Services			-0-	-0-	-0-	-0-
	Other Local Revenue			-0-	-0-	-0-	-0-
	Total Local Revenue			-0-	-0-	-0-	-0-
	State Revenue			-0-	-0-	-0-	-0-
	Federal Revenue			-0-	-0-	-0-	-0-
	Fund Balance Appropriated			-0-	-0-	-0-	-0-
TOTAL REVENUES				-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED				50,650	50,140	50,670	51,500
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Junior Administrative Officer	12N C-D		1	1	1	1
TOTAL				1	1	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					1		

DEPT. Office of the Mayor	UNIT NO. 1200	DIV. Internal Audit	UNIT NO. 1220	SEC.	UNIT NO.
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MISSION

Provide the Assembly and the Administration with objective information to assist them in determining whether governmental operations are adequately controlled and whether the required high degree of public accountability is maintained.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Conduct twenty-seven audit projects as a portion of a continuing program to examine appropriate matters regarding the entire Municipal organization over a three year cycle.

WORKLOAD

Review appropriate aspects of eighteen operating and support departments of the Municipality over a three year schedule

1981 schedule to encompass twenty-seven audit projects including observation of physical counts of major departmental inventories and direct confirmation of utility receivables

WORK ACTIVITIES

Review and appraise the soundness, adequacy and application of accounting, financial and operating controls

Ascertain the extent of compliance with established policies, plans and procedures

Ascertain the extent to which Municipal assets are accounted for and protected from losses

Ascertain the reliability of accounting and other data developed within the Municipality

SERVICE PRODUCTS/OUTCOME

Twenty-seven reports to the Mayor and the Assembly of the findings and recommendations arising from audit projects

Assistance to the Municipality's independent auditors in connection with annual financial audit (approximately two hundred hours not associated with scheduled internal audit projects)

CHANGES FROM CURRENT LEVEL

No significant changes to level of service.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of internal audit reports published	21	27	27
Reliance by independent auditors upon internal audit reports in their evaluation of the Municipality's system of internal control	21	27	27

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Office of the Mayor	1200	Internal Audit	1220				
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		205,590	237,930	262,660	262,660	262,660
2000	Supplies		510	700	700	700	700
3000	Other Services & Charges		5,420	6,400	7,070	7,070	7,070
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	170	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			211,520	245,200	270,430	270,430	270,430
6000	Intragovernmental Charges		19,590	34,700	47,510	37,830	38,570
BUDGET UNIT COST			231,010	279,900	317,940	308,260	309,000
7000	Intragovernmental Revenue		102,120	103,300	105,300	105,300	105,300
FUNCTION COST			128,890	176,600	212,640	202,960	203,700
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	23,350	23,350
TOTAL REVENUES			-0-	-0-	-0-	23,350	23,350
LOCAL TAXES REQUIRED			128,890	176,600	212,640	179,610	180,350
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Internal Auditor		22E	1	1	1	1
	Senior Auditor		15N D-F	3	3	3	3
	Auditor		14N D-E	1	1	1	1
TOTAL				5	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

PROJECT 80s

This unit provides coordination with community groups, Municipal employees, and Citizens at large, on Project 80s, including making information available, organizing meetings, preparing informational materials, contacting the press in concert with the Press Office and related duties.

RESOURCE SUMMARY

FUND: Areawide General

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Project 80s	1221	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		Grant	3,500	3,500	3,500
2000	Supplies		Funded	1,050	1,050	1,050
3000	Other Services & Charges		In 1980	17,850	17,850	17,850
4000	Debt Service			-0-	-0-	-0-
5000	Capital Outlay			930	930	930
DIRECT ORGANIZATIONAL COST				23,330	23,330	23,330
6000	Intragovernmental Charges			10,180	14,750	14,750
BUDGET UNIT COST				33,510	38,080	38,080
7000	Intragovernmental Revenue			-0-	38,080	38,080
FUNCTION COST				35,510	-0-	-0-
Local Revenue:						
	Taxes Other Than Property			-0-	-0-	-0-
	Licenses and Permits			-0-	-0-	-0-
	Fines and Forfeitures			-0-	-0-	-0-
	Charges for Services			-0-	-0-	-0-
	Other Local Revenue			-0-	-0-	-0-
	Total Local Revenue			-0-	-0-	-0-
	State Revenue			-0-	-0-	-0-
	Federal Revenue			-0-	-0-	-0-
	Fund Balance Appropriated			-0-	-0-	-0-
TOTAL REVENUES				-0-	-0-	-0-
LOCAL TAXES REQUIRED				33,510	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. -	UNIT NO. 1200	DIV. Office of Equal Opportunity	UNIT NO. 1260	SEC. Affirmative Action	UNIT NO. 1261
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MISSION

To ensure that the personnel policies, procedures and practices of the Municipality offer equal employment opportunity to all applicants.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Three employees monitoring personnel activities to determine impact on Municipal equal employment goals; providing technical assistance on Equal Employment Opportunity laws; accepting discrimination complaints, investigating, writing summary and recommendations of findings; conducting equal opportunity training sessions for supervisors and employees and compiling reports for requesting agencies, Municipal departments and Municipal review.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
30 equal employment training workshops on employee selection procedures and handicapped hire	Monitor personnel activities to determine impact upon Municipal employment goals	Compliance with the Municipality's Affirmative Action Plan and with federal Equal Employment Opportunity requirements
20 complaints of discrimination investigated	Provide equal opportunity training for supervisors and employees	Increased awareness of Equal Employment Opportunity regulations by Municipal appointing authorities
8000 applicant flow cards received and compiled	Accept, investigate, write summaries and recommendations of findings for resolution of discrimination complaints	Availability of statistical data necessary to develop Equal Employment Opportunity goals and timetables, prepare required and special reports and respond to inquiries
2000 certification lists monitored	Provide technical assistance and reports to Municipal departments, applicants, employees and the public	Increase representation of the handicapped, minorities, females and other affected classes in the Municipal workforce
Preparation of ten required and special Equal Employment Opportunity reports		
75 requests for assistance from Municipal departments, employees, applicants and the public		

CHANGES FROM CURRENT LEVEL

No significant changes from current level of services are anticipated in 1981.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Equal Opportunity training workshops conducted	16	23	30
Complaints investigated and resolved	13	100%	100%
Applicant flow cards received and compiled*	625/month	1,185/month	625/month
Certification lists monitored*	161/month	278/month	175/month
Preparation of required EEO Reports	7	8	10

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Office of Equal Opportunity	1260	Affirmative Action	1261	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	81,150	97,740	106,420	106,420	106,420
2000	Supplies	1,000	1,240	1,240	1,240	1,240
3000	Other Services & Charges	2,990	5,470	5,600	5,600	5,600
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	620	620	620
DIRECT ORGANIZATIONAL COST		85,140	104,450	113,880	113,880	113,880
6000	Intragovernmental Charges	70,310	58,370	33,940	73,010	73,340
BUDGET UNIT COST		155,450	162,820	147,820	186,890	187,220
7000	Intragovernmental Revenue	-0-	-0-	51,350	54,500	54,620
FUNCTION COST		155,450	162,820	96,470	132,390	132,600
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	50,000	30,000	30,000
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	50,000	30,000	30,000
LOCAL TAXES REQUIRED		155,450	162,820	46,470	102,390	102,600
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N F	1	1	1	1
	Junior Administrative Officer	12N C-D	1	1	1	1
	Office Associate	9N B-C	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			1			

DEPT. Office of the Mayor	UNIT NO. 1200	DIV. Office of Equal Opportunity	UNIT NO. 1260	SEC. Minority Business Assistance	UNIT NO. 1262
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MISSION

To promote the utilization of minority business firms on Municipal projects and implement federal agencies' Minority Business Enterprise regulations as applicable to federally assisted/funded Municipal projects.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Two employees providing management, technical, marketing and informational assistance to minority firms and responding to requests from Municipal departments, contractors and the public; develop and publish a Minority and Female Business Directory; monitor projects for compliance with minority business requirements and develop proposals, coordinate input, prepare reports and recommendations relative to the minority business program.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
150 requests for assistance from minority firms	Coordinate and provide management and technical assistance to 100 percent of requesting firms	Provide opportunities for development of competitive and viable minority business firms
25 Municipal contracts monitored for compliance	Provide information and marking assistance to identified minority firms through correspondence and direct contracts	Increase minority business participation on Municipal construction and procurement projects
100 departmental, contractor and public requests for assistance and information	25 contracts monitored for compliance with minority business requirements	Ensure 100 percent compliance with minority business requirements
Develop and publish a Minority Business Enterprise Directory	Contract, forward questionnaire, review and record data on approximately 250 minority firms for publication in a Minority Business Enterprise Directory	Assist the Municipality and its contractors in accomplishing minority business objectives
Develop policy and procedure recommendations relative to the Minority Business Enterprise ordinance and regulations	Develop proposals, coordinate input, prepare reports and recommendations to respond to requests	Effective and cost efficient implementation of the minority business affirmative action program

CHANGES FROM CURRENT LEVEL

More assistance will be provided to minority firms and Municipal contractors in response to an increase in the number of requests and procurement awards.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Increase in minority business utilization	not measured	not measured	to determine
Firms assisted	not measured	not measured	150
Contracts monitored	not measured	not measured	35
Others assisted	not measured	not measured	100
Development and publication of a Minority business Enterprise Directory	1	1	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Office of the Mayor	1200	Office of Equal Opportunity	1260	Minority Business Assistance	1262		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		61,750	74,260	83,360	83,360	83,360
2000	Supplies		740	970	700	700	700
3000	Other Services & Charges		1,650	3,460	6,750	7,020	7,020
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	280	280	280
DIRECT ORGANIZATIONAL COST			64,140	78,690	91,090	91,360	91,360
6000	Intragovernmental Charges		25,360	28,770	27,280	29,240	29,320
BUDGET UNIT COST			89,500	107,460	118,370	120,600	120,680
7000	Intragovernmental Revenue		-0-	-0-	46,010	46,880	46,910
FUNCTION COST			89,500	107,460	72,360	73,720	73,770
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			89,500	107,460	72,360	73,720	73,770
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Director	21E		1	1	1	1
	Senior Office Associate	10N C-D		1	1	1	1
TOTAL				2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT. Officer of the Mayor	UNIT NO. 1200	DIV. Office of Equal Opportunity	UNIT NO. 1260	SEC. Contract Compliance	UNIT NO. 1263
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MISSION

To ensure that contractors and vendors receiving contracts and purchase orders from the Municipality are in compliance with Municipal and federal regulations concerning equal employment opportunity.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Senior Administrative Officer reviewing Municipal contracts and certifying that successful bidders are in compliance with regulations; reviewing monthly reports submitted by Municipal contractors; providing on-site investigations to monitor contractors' reports; conducting fact finding conference and conciliation conferences; issuing show cause notices and subpoenas as warranted and providing Municipal personnel equal employment opportunity inserts to be included in job specifications for Municipal and federal compliance.

<p>WORKLOAD</p> <p>625 contracts received and reviewed for compliance</p> <p>250 contractor requests for assistance</p> <p>Develop and maintain a certified contractor listing</p> <p>Develop policy and procedure recommendations relative to the Contract Compliance Ordinance and Regulation</p>	<p>WORK ACTIVITIES</p> <p>Receive, review contracts for compliance with Equal Employment Opportunity regulations; provide Equal Employment Opportunity inserts for job specification; conduct reviews, fact finding conferences and conciliation hearings on contractors' employment practices; issue show cause notices and subpoenas as warranted; provide assistance concerning compliance requirements and preparation of reports</p> <p>Develop and maintain certification listing on over 300 contractors</p>	<p>SERVICE PRODUCTS/OUTCOME</p> <p>Compliance with Municipal and federal Equal Employment Opportunity pertaining to contracting</p> <p>Provide assistance to Municipal personnel and contractors in complying with Equal Employment Opportunity</p> <p>Effective and cost efficient implementation of the Contract Compliance program</p>
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CHANGES FROM CURRENT LEVEL

No significant change from current level of services.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Contracts reviewed for compliance	325	590	100%
Contracts monitored	405	590	100%
Desk audits and fact finding conferences	681	590	625
On-site reviews	283	590	500
Contractor and Municipal department assisted	Not available	Not available	150
Current contracts certification list	Not applicable	Not applicable	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Office of the Mayor	1200	Office of Equal Opportunity	1260	Contract Compliance	1263		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		46,620	47,830	52,980	52,980	52,980
2000	Supplies		1,020	1,150	1,350	1,350	1,350
3000	Other Services & Charges		1,340	8,100	5,770	5,770	5,770
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	210	1,380	1,380	1,380
DIRECT ORGANIZATIONAL COST			48,990	57,290	61,480	61,480	61,480
6000	Intragovernmental Charges		37,720	30,900	30,390	30,100	30,470
BUDGET UNIT COST			86,710	88,190	91,870	91,580	91,950
7000	Intragovernmental Revenue		-0-	-0-	35,230	35,600	35,740
FUNCTION COST			86,710	88,190	56,640	55,980	56,210
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			86,710	88,190	56,640	55,980	56,210
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer		15N F	1	1	1	1
TOTAL				1	1	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				5			