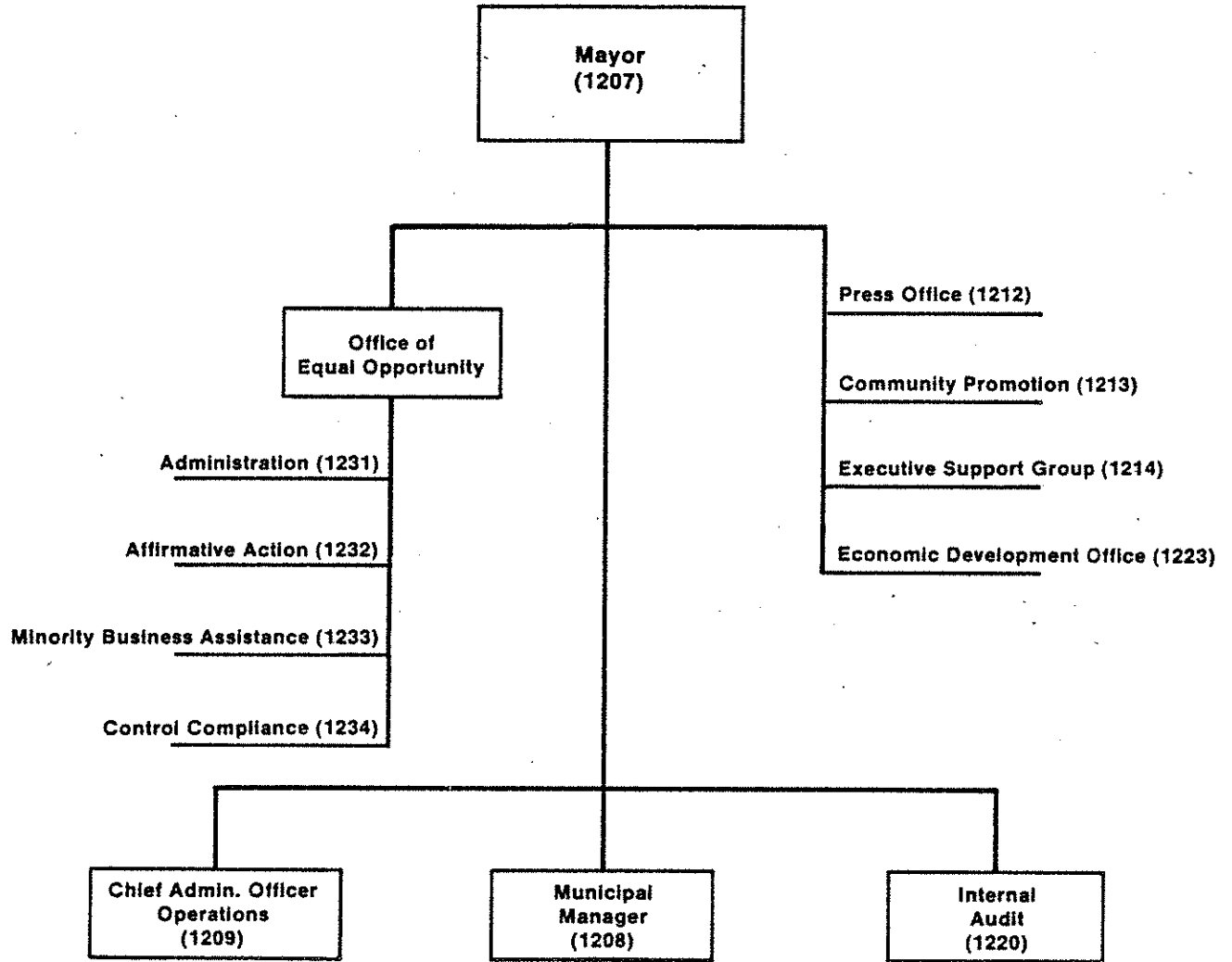


ORGANIZATION CHART OFFICE OF THE MAYOR



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.

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.

Office of Economic Development - This office works with the business community to identify and eliminate investment barriers and promote investment in the local economy.

DEPARTMENT						
Office of the Mayor						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1207	Mayor	272,490	280,870	280,300	282,930	284,890
1208	Municipal Manager	173,940	205,640	224,920	222,990	222,990
1209	Chief Administrative Officer - Operations	113,660	131,830	139,810	138,620	138,620
1212	Press Office	84,770	91,780	102,280	101,480	101,480
1213	Community Promotion	1,046,240	1,300,130	1,392,230	1,392,230	1,614,730
1214	Executive Support Group	211,620	256,810	312,070	316,600	355,140
1217	Office of Volunteer Services	35,110	-0-	-0-	-0-	-0-
1220	Internal Audit	228,690	270,430	296,420	293,770	293,770
1221	Project 80s	50	23,330	-0-	-0-	-0-
1223	Economic Development	-0-	-0-	-0-	-0-	121,530
1231	Equal Opportunity - Administration	-0-	-0-	194,450	192,770	192,770
1232	Affirmative Action	102,130	113,880	107,900	107,000	107,000
1233	Minority Business Assistance	81,330	152,930	51,760	51,360	51,360
1234	Contract Compliance	50,460	61,080	51,800	51,400	51,400
	Direct Organizational Cost	2,400,490	2,888,710	3,153,940	3,151,150	3,535,680
	Add Intragovernmental Charges	705,980	748,460	845,470	983,410	1,066,150
	Total Department Cost	3,106,470	3,637,170	3,999,410	4,134,560	4,601,830
	Less Intragovernmental Charges	179,380	511,000	303,290	935,760	1,038,890
	Function Cost	2,927,090	3,126,170	3,696,120	3,198,800	3,562,940
	Less Revenues	875,830	2,011,850	2,854,870	3,198,800	3,409,060
	Local Tax Cost	2,051,260	1,114,320	841,250	-0-	153,880

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.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Office of the Mayor	1200	Mayor Administration	1210	Mayor	1207		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		239,630	230,300	231,040	231,040	233,000
2000	Supplies		1,440	4,000	2,750	2,750	2,750
3000	Other Services & Charges		29,710	45,620	46,360	48,990	48,990
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		1,710	950	150	150	150
DIRECT ORGANIZATIONAL COST			272,490	280,870	280,300	282,930	284,890
6000	Intragovernmental Charges		87,860	82,660	86,210	88,310	85,440
BUDGET UNIT COST			360,350	363,530	366,510	371,240	370,330
7000	Intragovernmental Revenue		-0-	103,150	24,780	144,780	144,430
FUNCTION COST			360,350	260,380	341,730	226,460	225,900
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-	268,450	225,500	225,500
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	270,000	-0-	960	400
TOTAL REVENUES			-0-	270,000	268,450	226,460	225,900
LOCAL TAXES REQUIRED			360,350	(9,620)	73,280	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Mayor		24E	1	1	1	1
	Mayor (Transitional)		24E	1T	-0-	-0-	-0-
	Special Assistant for Intergovernmental Relations		21E	1	-0-	-0-	-0-
	Executive Administrative Assistant		21E	1	1	1	1
	Administrative Officer		14N F	1	1	1	1
	Senior Office Associate		10N C-D	1	1	1	1
TOTAL				5+1T	4	4	4
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 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		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	165,860	191,210	211,530	211,530	211,530
2000	Supplies	880	1,400	1,680	1,680	1,680
3000	Other Services & Charges	5,660	12,860	11,260	9,330	9,330
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,540	170	450	450	450
DIRECT ORGANIZATIONAL COST		173,940	205,640	224,920	222,990	222,990
6000	Intragovernmental Charges	39,680	43,690	34,310	35,870	34,880
BUDGET UNIT COST		213,620	249,330	259,230	258,860	257,870
7000	Intragovernmental Revenue	-0-	62,330	24,250	100,940	100,570
FUNCTION COST		213,620	187,000	234,980	157,920	157,300
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-	162,230	157,670	157,300
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	75,000	-0-	250	-0-
TOTAL REVENUES		-0-	75,000	162,230	157,920	157,300
LOCAL TAXES REQUIRED		213,620	112,000	72,750	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Municipal Manager	23E	1	1	1	1
	Special Administrative Assistant	21E	1	1	1	1
	Principal Office Associate	12N D-E	1	1	1	1
	Office Associate	9N B-C	1	1	1	1
TOTAL			4	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

RESOURCE SUMMARY

FUND: 0101 Areawide General

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Chief Administrative Officer - Operations	1209	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	106,690	121,910	131,250	131,250	131,250
2000	Supplies	640	1,380	1,200	1,200	1,200
3000	Other Services & Charges	5,020	8,420	7,070	5,880	5,880
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,310	120	290	290	290
DIRECT ORGANIZATIONAL COST		113,660	131,830	139,810	138,620	138,620
6000	Intragovernmental Charges	33,470	25,320	30,500	31,500	30,840
BUDGET UNIT COST		147,130	157,150	170,310	170,120	169,460
7000	Intragovernmental Revenue	-0-	-0-	-0-	4,730	4,640
FUNCTION COST		147,130	157,150	170,310	165,390	164,820
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-	136,330	136,330	136,330
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	75,000	-0-	29,060	28,490
TOTAL REVENUES		-0-	75,000	136,330	165,390	164,820
LOCAL TAXES REQUIRED		147,130	82,150	33,980	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
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-

1982 WORK PROGRAM

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

To provide information about local government to the general public; to act as liaison to the media and to ensure accuracy of published/broadcast information; to act as public relations counsel to the Administration and Municipal department heads; to foster healthy internal relations, through newsletter.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Press Officer and one Assistant Press Officer inform public through press releases, direct responses to inquiries, brochures, advertising, public service announcements, press conferences, etc. We also act as public relations counsel to the Administration and Municipal department heads through direct contact: telephone and/or meetings. Press Office produces no fewer than six newsletters annually.

WORKLOAD

-Public Information
Significant Municipal events
Elections
Assembly meetings
Media and public inquiries
Utility bill mailers
Advertising

-Internal Information
Employee Newsletter
Public relations counseling

-Special Projects
Municipal Garage Sale
Spring Clean-up

WORK ACTIVITIES

-Write press releases and public service announcements; produce brochures, slide show and other forms of communication for dissemination to the public; attend and report to public on weekly Assembly meetings; act as spokesperson for the Municipality; photograph significant Municipal events; write, produce and/or advise on advertisements; place and/or contract with agency for same; make public appearance on behalf of the Municipality

-Produce newsletter; counsel departments on advertising and publicity strategies

-Coordinate garage sale and spring clean-up and arrange publicity for same

SERVICE PRODUCTS/OUTCOME

-Press releases, advertisements, public appearances, other communication; an informed public; answers to public inquiries; election publicity; an informed electorate

-Newsletter; improved internal relations, informed employees; public relations counseling; uniform, professional approach to advertising and public relations

-Garage sale; public involvement, sale of surplus Municipal goods; spring clean-up

CHANGES FROM CURRENT LEVEL

Greater emphasis on internal public relations counseling; newsletter goals better defined.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Press releases	650	300	700
Meetings with reporters/public	150	100	100
Brochures for public release	2	4	2
Media tours of public facilities	2	4	4
Employee newsletter	3	12	6
Utility mailer	12	12	12

FUND: 0101 Areawide General

RESOURCE SUMMARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Press Office	1212	
FINANCIAL RESOURCES			1980	1981	1982	
			ACTUAL	REVISED	REQUESTED	APPROVED
1000	Personal Services		59,340	77,410	87,370	87,370
2000	Supplies		1,340	5,460	4,960	4,960
3000	Other Services & Charges		23,060	8,610	9,150	8,350
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		1,030	300	800	800
DIRECT ORGANIZATIONAL COST			84,770	91,780	102,280	101,480
6000	Intragovernmental Charges		33,040	33,410	36,340	36,210
BUDGET UNIT COST			117,810	125,190	138,620	137,690
7000	Intragovernmental Revenue		-0-	20,040	7,590	22,040
FUNCTION COST			117,810	105,150	131,030	115,650
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		220	-0-	-0-	-0-
	State Revenue		-0-	-0-	91,220	91,220
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	25,430
TOTAL REVENUES			220	-0-	91,220	116,650
LOCAL TAXES REQUIRED			117,590	105,150	39,810	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982	
					REQUESTED	APPROVED
	Press Officer		21E	1	1	1
	Junior Administrative Officer		12N C-D	1	1	1
TOTAL				2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-		

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 activities 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			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		160	11,000	11,770	11,770	11,770
2000	Supplies		11,360	21,000	22,500	22,500	22,500
3000	Other Services & Charges		1,034,720	1,264,630	1,354,460	1,354,460	1,526,960
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	3,500	3,500	3,500	53,500
DIRECT ORGANIZATIONAL COST			1,046,240	1,300,130	1,392,230	1,392,230	1,614,730
6000	Intragovernmental Charges		236,460	282,740	347,910	353,460	354,980
BUDGET UNIT COST			1,282,700	1,582,870	1,740,140	1,745,690	1,969,710
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			1,282,700	1,582,870	1,740,140	1,745,690	1,969,710
Local Revenue:							
	Taxes Other Than Property		875,610	1,306,800	1,437,480	1,437,480	1,642,480
	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		875,610	1,306,800	1,437,480	1,437,480	1,642,480
	State Revenue		-0-	60,000	157,440	157,440	157,810
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	50,000	150,770	169,420
TOTAL REVENUES			875,610	1,366,800	1,644,920	1,745,690	1,969,710
LOCAL TAXES REQUIRED			407,090	216,070	95,220	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

1982 WORK PROGRAM

PAGE 174

DEPT. Office of the Mayor	UNIT NO. 1200	DIV. Mayor 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 1982 LEVEL OF SERVICE

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

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1800 items requiring Assembly action	-Review for completeness of material and obtain necessary rewrites	-47 packets distributed each week
-275 Assembly requests	-Departments notified and responses coordinated through Agenda Control	-Information memos sent to Assembly
-140 typing jobs per month	-Type/use word processor/proofread material	-Error free letters, reports, and projects
-Executive Managers' files and Agenda Control files	-Filing	-Current and past years' files
-50 people	-Time cards/personnel forms	-Pay checks correct/on time
-Vacation/absence fill-ins, phone coverage/miscellaneous requests/errands/lunch meetings/cleanup	-Fill in 16 weeks per year for various secretaries, run errands, answer phones, pick up lunches/serve and cleanup	-Positions always covered, items picked up and delivered, messages taken, lunch during meetings and cleanup
-Maintain six budget units	-Monitor budgets, purchasing, payments	-Purchase orders cut, payments made, invoices current
-30 verbatims per year	-Transcribe from tapes of Assembly and other meetings	-Produce accurate verbatim transcripts of tapes
-60 Xeroxing and/or sorting requests per month	-Duplicate and/or sort material	-Copies made and ready for distribution

CHANGES FROM CURRENT LEVEL

One position added to provide for a receptionist for the Hill Building Lobby.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Assembly action items	1725	1750	1800
Typing requests	120	130	140
Vacation/absence fill-ins	15 weeks	15½ weeks	16 weeks
Payroll and personnel forms	15 hrs/month	15 hrs/month	15 hrs/month
Filing	80 hrs/month	85 hrs/month	85 hrs/month
Assembly requests	225	250	275

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Executive Support Group	1214	
FINANCIAL RESOURCES			1980	1981	1982	
			ACTUAL	REVISED	REQUESTED	APPROVED
1000	Personal Services		180,760	217,380	267,590	306,130
2000	Supplies		3,130	10,700	11,600	11,600
3000	Other Services & Charges		15,380	27,860	32,180	36,710
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		12,350	870	700	700
DIRECT ORGANIZATIONAL COST			211,620	256,810	312,070	355,140
6000	Intragovernmental Charges		64,290	94,200	129,350	125,530
BUDGET UNIT COST			275,910	351,010	441,420	480,670
7000	Intragovernmental Revenue		-0-	44,830	36,290	187,460
FUNCTION COST			275,910	306,180	405,130	293,210
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-	171,700	296,280	223,890
	Total Local Revenue		-0-	171,700	296,280	223,890
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	32,560
TOTAL REVENUES			-0-	171,700	296,280	256,450
LOCAL TAXES REQUIRED			275,910	134,480	108,850	36,760
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982	
					REQUESTED	APPROVED
	Principal Administrative Officer	16N F	1	1	1	1
	Principal Office Associate	12N C-D	1	1	1	1
	Junior Administrative Officer	12N D-E	-0-	-0-	-0-	1
	Senior Office Associate	10N B-F	3	3	3	3
	Office Associate	9N D-E	2	2	2	2
	Senior Office Assistant	8N B-C	1	1	1	1
TOTAL				8	8	9
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	Office of Volunteer Services	1217		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		30,330	Budget			
2000	Supplies		1,040	Unit			
3000	Other Services & Charges		3,460	transferred			
4000	Debt Service		-0-	to Culture			
5000	Capital Outlay		280	and			
DIRECT ORGANIZATIONAL COST			35,110	Leisure			
6000	Intragovernmental Charges		19,400	Activities			
BUDGET UNIT COST			54,510	in 1981			
7000	Intragovernmental Revenue		-0-				
FUNCTION COST			54,510				
Local Revenue:							
	Taxes Other Than Property		-0-				
	Licenses and Permits		-0-				
	Fines and Forfeitures		-0-				
	Charges for Services		-0-				
	Other Local Revenue		-0-				
	Total Local Revenue		-0-				
	State Revenue		-0-				
	Federal Revenue		-0-				
	Fund Balance Appropriated		-0-				
TOTAL REVENUES			-0-				
LOCAL TAXES REQUIRED			54,510				
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL							

NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:

1982 WORK PROGRAM

DEPT. Office of the Mayor	UNIT NO. 1200	DIV. Internal Audit	UNIT NO. 1220	SEC.	UNIT NO.
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MISSION
To 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 1982 LEVEL OF SERVICE

Internal Auditor, three Senior Auditors and one Auditor will conduct 28 audit projects as a portion of a continuing program to examine appropriate matters regarding the entire Municipal organization over a three year period.

WORKLOAD

-28 Audit projects including observation of physical counts of major departmental inventories and direct confirmation of utility accounts receivable and miscellaneous accounts receivable

WORK ACTIVITIES

- Review and appraise the soundness and application of accounting, financial and operating controls
- Ascertain the extent of compliance with established policies and procedures
- Ascertain the extent to which Municipal assets are accounted for and protected from loss
- Ascertain the reliability of accounting and other data developed within the Municipality

SERVICE PRODUCTS/OUTCOME

-28 reports to the Mayor and the Assembly of the findings and recommendations arising from audit projects

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Internal audit reports published	28	27	28

RESOURCE SUMMARY

FUND: 0101 Areawide General

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Internal Audit	1220			
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	223,440	261,470	287,610	287,610	287,610
2000	Supplies	620	700	850	850	850
3000	Other Services & Charges	4,530	8,260	7,960	5,310	5,310
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	100	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		228,690	270,430	296,420	293,770	293,770
6000	Intragovernmental Charges	109,090	38,560	38,080	40,160	38,370
BUDGET UNIT COST		337,780	308,990	334,500	333,930	332,140
7000	Intragovernmental Revenue	179,380	105,300	112,000	112,000	112,000
FUNCTION COST		158,400	203,690	222,500	221,930	220,140
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-	176,720	176,720	176,720
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	23,350	-0-	45,210	43,420
TOTAL REVENUES		-0-	23,350	176,720	221,930	220,140
LOCAL TAXES REQUIRED		158,400	180,340	45,780	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Internal Auditor	22E	1	1	1	1
	Senior Auditor	15N C-F	3	3	3	3
	Auditor	14N E-F	1	1	1	1
TOTAL			5	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Administration	1210	Project 80s	1221	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	Grant funded in 1980	3,500	Budget		
2000	Supplies		1,050	Unit		
3000	Other Services & Charges		17,850	Deleted		
4000	Debt Service		-0-	in		
5000	Capital Outlay		930	1982		
DIRECT ORGANIZATIONAL COST			23,330			
6000	Intragovernmental Charges		14,750			
BUDGET UNIT COST			38,080			
7000	Intragovernmental Revenue		38,080			
FUNCTION COST			-0-			
Local Revenue:						
	Taxes Other Than Property		-0-			
	Licenses and Permits		-0-			
	Fines and Forfeitures		-0-			
	Charges for Services		-0-			
	Other Local Revenue		-0-			
	Total Local Revenue		-0-			
	State Revenue		-0-			
	Federal Revenue		-0-			
	Fund Balance Appropriated		-0-			
TOTAL REVENUES			-0-			
LOCAL TAXES REQUIRED			-0-			
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-			
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

OFFICE OF ECONOMIC DEVELOPMENT

This office works with the business community to identify and eliminate investment barriers and promote investment in the local economy. The Economic Development Director is responsible for planning and implementing projects and programs, in partnership with the private sector, which lead to the creation of jobs for Anchorage residents. This unit was previously funded by federal grants.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
— Office of the Mayor	1200	Administration	1210	Office of Economic Development	1223	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		Grant	-0-	-0-	100,580
2000	Supplies		Funded	-0-	-0-	600
3000	Other Services & Charges		in 1981	-0-	-0-	20,350
4000	Debt Service			-0-	-0-	-0-
5000	Capital Outlay			-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST				-0-	-0-	121,530
6000	Intragovernmental Charges			-0-	-0-	18,440
BUDGET UNIT COST				-0-	-0-	139,970
7000	Intragovernmental Revenue			-0-	-0-	-0-
FUNCTION COST				-0-	-0-	139,970
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-	8,340
	Federal Revenue			-0-	-0-	-0-
	Fund Balance Appropriated			-0-	-0-	14,510
TOTAL REVENUES				-0-	-0-	22,850
LOCAL TAXES REQUIRED				-0-	-0-	117,120
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Economic Development Director		21E	-0-	-0-	-0-	1
Senior Office Associate		10N F	-0-	-0-	-0-	1
TOTAL			-0-	-0-	-0-	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. —Office of the Mayor	UNIT NO. 1200	DIV. Office of Equal Opportunity	UNIT NO. 1230	SEC. Administration	UNIT NO. 1231
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MISSION

To ensure the objectives of the Office of Equal Opportunity are met and to provide efficient administrative, technical and support services to the Affirmative Action, Minority Business Assistance and Contract Compliance programs.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

The Director, Administrative Officer, Office Associate, Senior Office Assistant, and Office Assistant provide program management assistance to the individual components of the Office of Equal Opportunity and furnish budgetary, technical and clerical services.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Weekly administrative assistance to provide program direction and policy development	-Coordinate staff activities; provide assistance with finance and personnel matters; formulate policy and direct program implementation	-Production of cohesive equal employment opportunity program and consistent application of Municipal policies
-Develop equal employment opportunity specifications	-Consolidate varying federal minority/female business and contract compliance regulations into comprehensive, uniform contract specifications	-Minimize contractors overhead by providing consistency in Minority Business Enterprise and Contract Compliance specifications
-Annual and semi-annual federal reporting requirements	-Record and accumulate employee data in the requesting agency's format	-Compliance with federal regulations and production of comparative data for use by the grantee department
-Compile 15,000 employment records, 650 minority and female certification applications and 5,600 contract compliance reports	-Record and report affirmative action efforts for Departments and Municipal contractors, develop goals and timetables and listings of program participants	-Production of quarterly statistical reports; publication of minority/female business directory; assessment of the achievement of program goals

CHANGES FROM CURRENT LEVEL

With the consolidation of the administrative unit, the Affirmative Action, Minority Business and Contract Compliance program managers can focus their attention on the issues which meet the core of their respective disciplines while the necessary financial, technical and clerical aspects of these programs are provided by the administrative unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Applicant flow reports produced	2	2	4
Minority/Female Business directory published	0	1	1
Annual federal reports compiled	10	10	10
Affirmative Action goals and timetables projected	0	1	1
Requests for technical/clerical support	not measured	not measured	undetermined

RESOURCE SUMMARY

FUND: 0101 Areawide General

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Office of Equal Opportunity	1230	Administration	1231	
FINANCIAL RESOURCES			1980	1981	1982	
			ACTUAL	REVISED	REQUESTED	APPROVED
1000	Personal Services	Included	Included	183,400	183,400	183,400
2000	Supplies	in	in	800	800	800
3000	Other Services & Charges	Budget	Budget	10,250	8,570	8,570
4000	Debt Service	Unit	Unit	-0-	-0-	-0-
5000	Capital Outlay	1233	1233	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST					194,450	192,770
6000	Intragovernmental Charges			1,060	4,790	4,840
BUDGET UNIT COST					195,510	197,610
7000	Intragovernmental Revenue			-0-	118,840	197,610
FUNCTION COST					195,510	-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			78,720	78,720	-0-
	Federal Revenue			-0-	-0-	-0-
	Fund Balance Appropriated			-0-	-0-	-0-
TOTAL REVENUES					78,720	78,720
LOCAL TAXES REQUIRED					116,790	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982	
					REQUESTED	APPROVED
	Director	21E		-0-	1	1
	Administrative Officer	14N B-C		-0-	1	1
	Office Associate	9N E-F		-0-	2	2
	Office Assistant	7 B-C		-0-	1	1
TOTAL				-0-	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-	

1982 WORK PROGRAM

DEPT. —Office of the Mayor	UNIT NO. 1200	DIV. Office of Equal Opportunity	UNIT NO. 1230	SEC. Affirmative Action	UNIT NO. 1232
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MISSION

To ensure that the personnel policies, procedures and practices of the Municipality offer equal employment opportunity to all employees and applicants for employment and ensure compliance with federal and state equal employment opportunity requirements.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Principal Administrative Officer and Junior Administrative Officer 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 of findings; conducting equal opportunity training sessions for supervisors and employees and submitting 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	-Provide equal opportunity training for supervisors and employees	-Increased awareness of Equal Employment Opportunity regulations by Municipal appointing authorities
-20 complaints of discrimination investigated	-Accept, investigate, write summaries of findings for resolution of discrimination complaints	-Uniform application of personnel policies
-2500 certification lists monitored	-Monitor personnel activities to determine impact upon Municipal employment goals	-Compliance with the Municipal Affirmative Action Plan and with federal Equal Employment Opportunity requirements
-180 requests for assistance from Municipal departments, employees, applicants and the public	-Provide technical assistance to Municipal departments, applicants, employees, and the public	-Increase representation of the handicapped, minorities, females and other affected classes in the Municipal workforce
-10 contacts with community agencies	-Inform the public of the Municipality's Affirmative Action Program	-Attract qualified minorities and females to Municipal service

CHANGES FROM CURRENT LEVEL

Extensive internal and external outreach efforts are anticipated to implement the Affirmative Action Plan due to the relief of technical and support services offered by the administrative unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Equal Opportunity training workshops conducted	25	30	40
Complaints investigated and resolved	13	12	15
Certification lists monitored	200/month	175/month	210/month
Contacts with Department Directors and local agencies	not measured	not measured	50

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Office of the Mayor	1200	Office of Equal Opportunity	1230	Affirmative Action	1232		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		97,110	105,930	100,300	100,300	100,300
2000	Supplies		1,210	1,240	1,000	1,000	1,000
3000	Other Services & Charges		2,700	6,090	6,600	5,700	5,700
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		1,110	620	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			102,130	113,880	107,900	107,000	107,000
6000	Intragovernmental Charges		23,190	73,340	75,040	116,520	141,640
BUDGET UNIT COST			125,320	187,220	182,940	223,520	248,640
7000	Intragovernmental Revenue		-0-	54,620	63,720	77,850	86,600
FUNCTION COST			125,320	132,600	119,220	145,670	162,040
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-	30,000	-0-	-0-	1,770
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	145,670	160,270
TOTAL REVENUES			-0-	30,000	-0-	145,670	162,040
LOCAL TAXES REQUIRED			125,320	102,600	119,220	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Principal Administrative Officer	16N F	-0-		1	1	1
	Senior Administrative Officer	15N F	1		-0-	-0-	-0-
	Junior Administrative Officer	12N D-E	1		1	1	1
	Office Associate	9N F	1		-0-	-0-	-0-
TOTAL				3	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. —Office of the Mayor	UNIT NO. 1200	DIV. Office of Equal Opportunity	UNIT NO. 1230	SEC. Minority Business Assistance	UNIT NO. 1233
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MISSION

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

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Senior Administrative Officer providing management, technical, marketing and informational assistance to minority and female firms and responding to requests from Municipal departments, contractors and the public; developing a Minority and Female Business Directory; monitoring projects for compliance with minority and female business requirements and developing proposals, coordinating, preparing reports and recommendations relative to the minority business program.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-650 requests for assistance from minority and female firms	-Provide information and marketing assistance to identified minority and female firms/agencies	-Increase minority/female participation on Municipal construction and procurement projects
-50 Municipal contracts monitored for compliance	-50 contracts monitored for compliance with minority business requirements	-Ensure 100 percent compliance with minority/female business requirements
-100 departmental, contractor and public requests for assistance and information	-Coordinate and provide management and technical assistance to 100 percent of requesting firms/agencies	-Provide opportunities for development of competitive and viable minority/female business firms
-Develop and maintain current Minority and Female Business Enterprise Directory	-Contact, forward questionnaire and review data on approximately 650 minority/female firms for Minority and Female Enterprise Directory	-Assist the Municipality and its contractors in accomplishing minority business objectives
-Recommend policy and procedure 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
-One minority and female business workshop conducted	-Design program material relative to participants' needs	-Dissemination of information to expand firms' resources

CHANGES FROM CURRENT LEVEL

An increase in the number of contacts and requests for assistance is anticipated due to the expansion of procurement awards relative to Project 80s. The inclusion of female firms in various federal requirements will also increase requests for service.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Increase in minority business utilization	not measured	not measured	undetermined
Firms assisted	not measured	150	650
Contracts monitored	not measured	25	50
Others assisted	not measured	100	150
Minority/Female Business Assistance workshops	0	1	1
Develop Minority/Female Business Directory	1	1	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Office of the Mayor	1200	Office of Equal Opportunity	1230	Minority Business Assistance	1233		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		76,530	144,150	44,090	44,090	44,090
2000	Supplies		1,050	700	700	700	700
3000	Other Services & Charges		2,090	7,800	6,970	6,570	6,570
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		1,660	280	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			81,330	152,930	51,760	51,360	51,360
6000	Intragovernmental Charges		27,160	29,320	29,810	69,560	94,130
BUDGET UNIT COST			108,490	182,250	81,570	120,920	145,490
7000	Intragovernmental Revenue		-0-	46,910	16,610	74,550	89,670
FUNCTION COST			108,490	135,340	64,960	46,370	55,820
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-	7,380
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	46,370	48,440
TOTAL REVENUES			-0-	-0-	-0-	46,370	55,820
LOCAL TAXES REQUIRED			108,490	135,340	64,960	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Director	21E		1	-0-	-0-	-0-
	Senior Administrative Officer	15N B-C		1	1	1	1
	Administrative Officer	14N B-C		1	-0-	-0-	-0-
	Senior Office Associate	10N C-D		1	-0-	-0-	-0-
	Office Assistant	7 B-C		1	-0-	-0-	-0-
TOTAL				5	1	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. —Office of the Mayor	UNIT NO. 1200	DIV. Office of Equal Opportunity	UNIT NO. 1230	SEC. Contract Compliance	UNIT NO. 1234
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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 1982 LEVEL OF SERVICE

One Senior Administrative Officer reviewing Municipal contracts and verifying that successful bidders are in compliance with regulations; providing on-site investigations to monitor contractors' compliance efforts; conducting fact-finding conferences and educating contractors regarding federal contract compliance requirements.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-To be determined number of contracts reviewed for compliance	-Review contracts for compliance with Equal Employment opportunity regulations	-Compliance with Municipal and federal Equal Employment Opportunity pertaining to contracting
-350 contractor and Municipal department requests for assistance	-Provide assistance concerning compliance requirements and preparation of reports	-Provide assistance to Municipal personnel and contractors in complying with Equal Employment Opportunity
-250 contractors' certification status verified	-Review bids and verify certification status of low bidder prior to contract award	-Outreach efforts initiated prior to commencement of project
-Recommend policy and procedures to the Contract Compliance Ordinance and Regulations	-Review federal regulations for changes which affect Municipal policies and procedures	-Effective and cost efficient implementation of the Contract Compliance program

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Contracts reviewed for compliance	590	500	undetermined
Contracts monitored	590	500	undetermined
Contractors and Municipal departments assisted	not measured	150	350

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Office of Equal Opportunity	1230	Contract Compliance	1234	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	45,990	52,740	44,090	44,090	44,090
2000	Supplies	1,230	1,350	1,000	1,000	1,000
3000	Other Services & Charges	3,030	5,610	6,710	6,310	6,310
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	210	1,380	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		50,460	61,080	51,800	51,400	51,400
6000	Intragovernmental Charges	32,340	30,470	36,860	76,230	100,850
BUDGET UNIT COST		82,800	91,550	88,660	127,630	152,250
7000	Intragovernmental Revenue	-0-	35,740	18,050	78,690	93,870
FUNCTION COST		82,800	55,810	70,610	48,940	58,380
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-	9,440
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	48,940	48,940
TOTAL REVENUES		-0-	-0-	-0-	48,940	58,380
LOCAL TAXES REQUIRED		82,800	55,810	70,610	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N B-C	1	1	1	1
TOTAL			1	1	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-						