

DEPARTMENT						
1203 Office of the Mayor - Human Support Services						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
1261	Human Support Services - Administration	78,950	78,950	142,710	118,630	117,870
1262	Equal Employment Opportunity	106,690	106,670	190,320	142,450	142,270
1263	Day Care	754,830	754,830	966,520	79,000	78,830
	Direct Organizational Cost	940,470	940,450	1,299,550	340,080	338,970
	Add Intragovernmental Charges	229,590	229,610	244,780	199,620	216,880
	Total Departmental Cost	1,170,060	1,170,060	1,544,330	539,700	555,850
	Less Intragovernmental Charges	138,880	138,880	175,410	139,440	180,910
	Function Cost	1,031,180	1,031,180	1,368,920	400,260	374,940
	Less Revenues	831,710	831,710	852,000	-0-	-0-
	Local Tax Cost	199,470	199,470	516,920	400,260	374,940

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Support Services	1260	Administration	1261	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	53,070	53,070	70,770	56,990	56,990
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	15,920	15,920	21,230	17,100	17,100
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(6,900)	(6,900)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>62,090</b>	<b>62,090</b>	<b>92,000</b>	<b>74,090</b>	<b>74,090</b>
	<b>Supplies</b>					
2100	Office Supplies	750	750	2,000	2,000	2,000
2200	Operating Supplies	800	800	2,000	2,000	2,000
2300	Repair & Maint. Supplies	100	100	100	100	100
	<b>Total Supplies</b>	<b>1,650</b>	<b>1,650</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	500	500	1,000	1,000	1,000
3200	Communication	3,000	3,000	3,500	3,500	3,500
3300	Transportation	4,230	4,230	5,610	4,720	4,720
3400	Insurance	570	570	910	730	730
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,200	-0-	-0-	-0-	-0-
3700	Rentals	840	840	3,000	3,000	3,000
3800	Miscellaneous	4,870	4,870	10,650	5,550	5,550
	<b>Total Other Services &amp; Charges</b>	<b>15,210</b>	<b>14,010</b>	<b>24,670</b>	<b>18,500</b>	<b>18,500</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	20,000	20,000	20,000
5400	Machinery & Equipment	-0-	1,200	1,940	1,940	1,180
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>-0-</b>	<b>1,200</b>	<b>21,940</b>	<b>21,940</b>	<b>21,180</b>
	<b>Direct Organizational Cost</b>	<b>78,950</b>	<b>78,950</b>	<b>142,710</b>	<b>118,630</b>	<b>117,870</b>
6000	Add Intragovernmental Charges	106,230	106,230	91,170	67,290	63,040
	<b>Total Budget Unit Cost</b>	<b>185,180</b>	<b>185,180</b>	<b>233,880</b>	<b>185,920</b>	<b>180,910</b>
7000	Less Intragovernmental Charges	138,880	138,880	175,410	139,440	180,910
	<b>Function Cost</b>	<b>46,300</b>	<b>46,300</b>	<b>58,470</b>	<b>46,480</b>	<b>-0-</b>
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>46,300</b>	<b>46,300</b>	<b>58,470</b>	<b>46,480</b>	<b>-0-</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Human Support Services	1260	Administration	1261			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Human Support Services Manager	E I	1	*	38,670	*	38,670	*	38,670
Junior Administrative Officer	12 C-D	1	1	18,321	1	18,321	1	18,321
		2	2	56,991	2	56,991	2	56,991
<u>New Positions</u>								
Senior Office Associate (1)	10 A-B		1	13,779	0	-0-	0	-0-
		2	3	70,770	2	56,991	2	56,991

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

COMMENTARY:

(1) Position currently CETA funded provides sole clerical support for Human Support Services Administration

One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Human Support Services	1260	Administration	1261
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office supplies To include copy paper for Senior Citizens, Youth & Handicapped Commission.	2,000	2,000	2,000	
2200	Operating Supplies To include forms used in operations and ongoing expenses	2,000	2,000	2,000	
2300	Repair and Maintenance Supplies Equipment used in maintenance of facilities	100	100	100	
3100	Professional Services Studies on Senior Citizens including Project Elderly Fund, studies/surveys for Handicapped & Youth Commission	1,000	1,000	1,000	
3200	Communications Long Distance Charges	3,500	3,500	3,500	
3300	Transportation	5,610	4,720	4,720	
3301	Travel Expense, Per diem and Other Costs				
	2 trips to Juneau by Human Support Services Manager to confer with State Office on Aging 660				
	2 trips to Seattle, Wash- ington by Human Support Manager to attend Regional Manpower Manager's meeting 820				
	1 trip to Washington, D. C. by Human Support Services Manager to confer with Admin- istration on Aging, CETA and other Manpower Programs. 890 -0-				
	1 trip to Los Angeles, California by Human Support Services Manager to attend National Rehabilitation Conference. 640				
	1 trip to Juneau, Alaska by Senior Citizens Program Manager to confer with State Office on Aging. 370				
	1 trip to San Francisco, California by Senior Citizens Program Manager to attend Regional Conf- erence on Management of Aging Projects. 700				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Human Support Services	1260	Administration	1261
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3301	Travel Expense, Per diem and Other Costs (continued)				
	1 trip to Baltimore, Maryland by Youth Programs Coordinator to attend Presidential Conference on Youth 840				
	1 trip to San Francisco, California by Youth Programs Coordinator for Youth Conference 590				
3303	Freight, Express Charges and Messenger Services				
	Express charges for sending grant proposals to Juneau and Seattle, Washington 100				
3400	Insurance				
	.0128 times salary cost	910	730	730	
3700	Rentals				
	Savin (Equal Employment Opportunity, Human Support Services, Senior Citizen, Youth and Handicapped)	3,000	3,000	3,000	
3800	Miscellaneous				
3801	Boards and Commissions				
	Senior Citizen Advisory Commission at 15 meetings per year, 15 members each paid \$10.00 per meeting 2,250				
	Opportunity for the Handicapped Commission 11 members @ \$10.00 for 15 meetings 1,650				
	Youth Commission 11 members @ \$10.00 for 15 meetings 1,650				
3813	Contributions				
	Contribution of one 2-door sedan 5,100 -0-				
5300	Improvements Other Than Buildings				
	Remodeling	20,000	20,000	20,000	
5400	Machinery & Equipment				
	1 correcting IBM Selectric typewriter w/15" writing space 950 850				
	1 steno swivel chair 160 90				
	1 electronic calculator, printing w/memory 830 240				
		1,940	1,940	1,180	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Human Support Services	1261	Equal Employment Opportunity	1262	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	78,040	78,040	115,250	84,140	84,140
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	23,410	23,410	34,580	25,240	25,240
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(10,150)	(10,150)	-0-	-0-	-0-
	<b>Total Personal Services</b>	91,300	91,300	149,830	109,380	109,380
	<b>Supplies</b>					
2100	Office Supplies	2,100	2,100	5,080	5,080	5,080
2200	Operating Supplies	600	200	800	800	800
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	<b>Total Supplies</b>	2,700	2,300	5,880	5,880	5,880
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	1,500	10,000	10,000	10,000
3200	Communication	1,100	1,080	1,360	1,360	1,360
3300	Transportation	2,930	2,160	4,010	2,660	2,660
3400	Insurance	850	850	1,480	1,080	1,080
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	810	-0-	-0-	-0-	-0-
3700	Rentals	840	840	-0-	-0-	-0-
3800	Miscellaneous	5,040	5,040	16,840	11,740	11,740
	<b>Total Other Services &amp; Charges</b>	11,570	11,470	33,690	26,840	26,840
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,120	1,600	920	350	170
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	1,120	1,600	920	350	170
	<b>Direct Organizational Cost</b>	106,690	106,670	190,320	142,450	142,270
6000	Add Intragovernmental Charges	46,480	46,500	74,350	68,350	78,920
	<b>Total Budget Unit Cost</b>	153,170	153,170	264,670	210,800	221,190
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	153,170	153,170	264,670	210,800	221,190
ACCT. NO.	REVENUE SOURCE					
	<b>Total Revenues</b>	-0-	-0-	-0-	-0-	-0-
	<b>Local Taxes Required For Function</b>	153,170	153,170	264,670	210,800	221,190

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Office of the Mayor	1200	Human Support Services	1261	Equal Employment Opportunity	1262						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Administrative Officer	14 D-E	2	*	2	52,939	*	2	52,939	*	2	52,939
Junior Administrative Officer	12 B-C	1	1	1	17,586	1	1	17,586	1	1	17,586
Office Associate	9 B-C	1	1	1	13,614	1	1	13,614	1	1	13,614
<u>New Positions</u>			4	4	84,139	4	4	84,139	4	4	84,139
Junior Administrative Officer (1)	12 A-B		1	1	16,752	0	0	-0-	0	0	-0-
Senior Office Associate (2)	10 B-C		1	1	14,357	0	0	-0-	0	0	-0-
			2	2	31,109	0	0	-0-	0	0	-0-
		4	6	6	115,248	4	4	84,139	4	4	84,139

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

COMMENTARY:

- (1) New position will be a Compliance Investigator to perform audits and reviews of grant contracts. (presently CETA)
  - (2) This position is presently CETA funded. The Research Assistant will include monitoring applicant flow and other research tasks such as minority/female outreach
- Three (3) CETA Office Aides will continue to support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Human Support Services	1261	Equal Employment Opportunity	1262
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies Savin and Xerox	5,080	5,080	5,080	
2200	Operating Supplies Training materials, films, slides and Office of Minority Business Enterprise center workshop	800	800	800	
3100	Professional Services Employment Opportunity Awareness Training Program 6,000 Affirmative Action Plan program monitor and evaluation system 4,000	10,000	10,000	10,000	
3200	Communication Long Distance Tolls 1,030 Postage--bulk mailing of vacancy announcements and general correspondence 330	1,360	1,360	1,360	
3300	Transportation	4,010	2,660	2,660	
3301	Travel				
	1 trip to Seattle, Washington by Contract Compliance Manager for Professional Development 530				
	1 trip to Seattle, Washington by Affirmative Action Administrator for meeting of Equal Employment Opportunity Coordinating Committee of the Northwest Federal Regional Council. 550				
	1 trip to San Francisco, California by Affirmative Action Administrator for training seminar 920 -0-				
	1 trip to Seattle, Washington by Affirmative Action Administrator-Equal Employment Opportunity Commission for Professional Development. 510				
	1 trip to San Francisco, California by Contract Compliance Investigator for Annual Civil Service League Compliance Conference. 690				
	1 trip to Seattle, Washington, Office of Federal Contract Compliance by Contract Compliance Investigator for Professional Development. 430 -0-				
3302	Mileage 380 1520 @ .25 per mile				



DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Human Support Services	1260	Day Care Assistance	1263	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	40,460	40,460	71,440	45,160	45,160
1200	Overtime	-0-	-0-	3,100	3,100	3,100
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	12,140	12,140	21,430	13,550	13,550
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(5,260)	(5,260)	-0-	-0-	-0-
	<b>Total Personal Services</b>	<b>47,340</b>	<b>47,340</b>	<b>95,970</b>	<b>61,810</b>	<b>61,810</b>
	<b>Supplies</b>					
2100	Office Supplies	1,930	1,930	3,000	3,000	3,000
2200	Operating Supplies	70	70	170	170	170
2300	Repair & Maint. Supplies	100	100	150	150	150
	<b>Total Supplies</b>	<b>2,100</b>	<b>2,100</b>	<b>3,320</b>	<b>3,320</b>	<b>3,320</b>
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	696,370	696,370	852,000	-0-	-0-
3200	Communication	3,700	3,700	5,300	5,300	5,300
3300	Transportation	1,330	1,330	3,020	3,020	3,020
3400	Insurance	440	440	950	580	580
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	180	180	270	270	270
3700	Rentals	1,680	1,680	2,520	2,520	2,520
3800	Miscellaneous	370	370	690	690	690
	<b>Total Other Services &amp; Charges</b>	<b>704,070</b>	<b>704,070</b>	<b>864,750</b>	<b>12,380</b>	<b>12,380</b>
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,320	1,320	2,480	1,490	1,320
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	<b>1,320</b>	<b>1,320</b>	<b>2,480</b>	<b>1,490</b>	<b>1,320</b>
	<b>Direct Organizational Cost</b>	<b>754,830</b>	<b>754,830</b>	<b>966,520</b>	<b>79,000</b>	<b>78,830</b>
6000	Add Intragovernmental Charges	76,880	76,880	79,260	63,980	74,920
	<b>Total Budget Unit Cost</b>	<b>831,710</b>	<b>831,710</b>	<b>1,045,780</b>	<b>142,980</b>	<b>153,750</b>
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	<b>831,710</b>	<b>831,710</b>	<b>1,045,780</b>	<b>142,980</b>	<b>153,750</b>
ACCT. NO.	REVENUE SOURCE					
9379	Day Care Assistance	696,360	696,360	852,000	-0-	-0-
9600	Contribution from other funds	135,350	135,350	-0-	-0-	-0-
	<b>Total Revenues</b>	<b>831,710</b>	<b>831,710</b>	<b>852,000</b>	<b>-0-</b>	<b>-0-</b>
	<b>Local Taxes Required For Function</b>	<b>-0-</b>	<b>-0-</b>	<b>193,780</b>	<b>142,980</b>	<b>153,750</b>

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Office of the Mayor	1200	Human Support Services	1260	Day Care Assistance	1263						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Junior Administrative Officer	12 D-E	1	*	1	21,740	*	1	21,740	*	1	21,740
Senior Office Assistant	8 C-D	1	1	1	12,498	1	1	12,498	1	1	12,498
Office Assistant	7 C	1	1	1	10,920	1	1	10,920	1	1	10,920
<u>New Positions</u>		3	3	3	45,158	3	3	45,158	3	3	45,158
Senior Family Service Counselor (CETA) (1)	10 A-B		1	1	13,779	0	0	-0-	0	0	-0-
Office Associate	9 A-B		1	1	12,498	0	0	-0-	0	0	-0-
			2	2	26,277	0	0	-0-	0	0	-0-
		3	5	5	71,435	3	3	45,158	3	3	45,158

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

COMMENTARY:

(1) Position is presently a CETA position

Two (2) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		3,100	3,100	3,100
1201	Overtime				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Human Support Section	1260	Day Care Assistance	1263
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Forms, paper, desk top supplies	3,000	3,000	3,000	
2200	Operating Supplies Training aids	170	170	170	
2300	Repair and Maintenance Supplies	150	150	150	
3100	Professional Services Subsidy payments to Day Care Providers	852,000	-0-	-0-	
3200	Communication Telephone-long distance calls 2,000 Postage-bulk mailing of Day Care Assistance packets 3,300	5,300	5,300	5,300	
3300	Transportation				
3301	Travel Expense, Per diem and Other Costs 1 trip to Washington, D. C. for Day Care and Child Development Council Conference 720 2 trips to Juneau regarding Day Care Legislation 620 1 trip Fairbanks/Sitka Alaska Day Care Program Manager Conference 240	3,020	3,020	3,020	
3302	Mileage 5760 miles @ 25 cents 1,440				
3400	Insurance .0108 of Salary costs	950	580	580	
3600	Repair and Maintenance Calculators and typewriters	270	270	270	
3700	Rentals Xerox Copies	2,520	2,520	2,520	
5400	Machinery & Equipment	2,480	1,490	1,320	
	1 Typewriter 970			850	
	1 Desk 570 -0-				
	1 Secretarial Work Station 120 -0-				
	1 File Cabinet 520			470	
	1 Calculator 300 -0-				