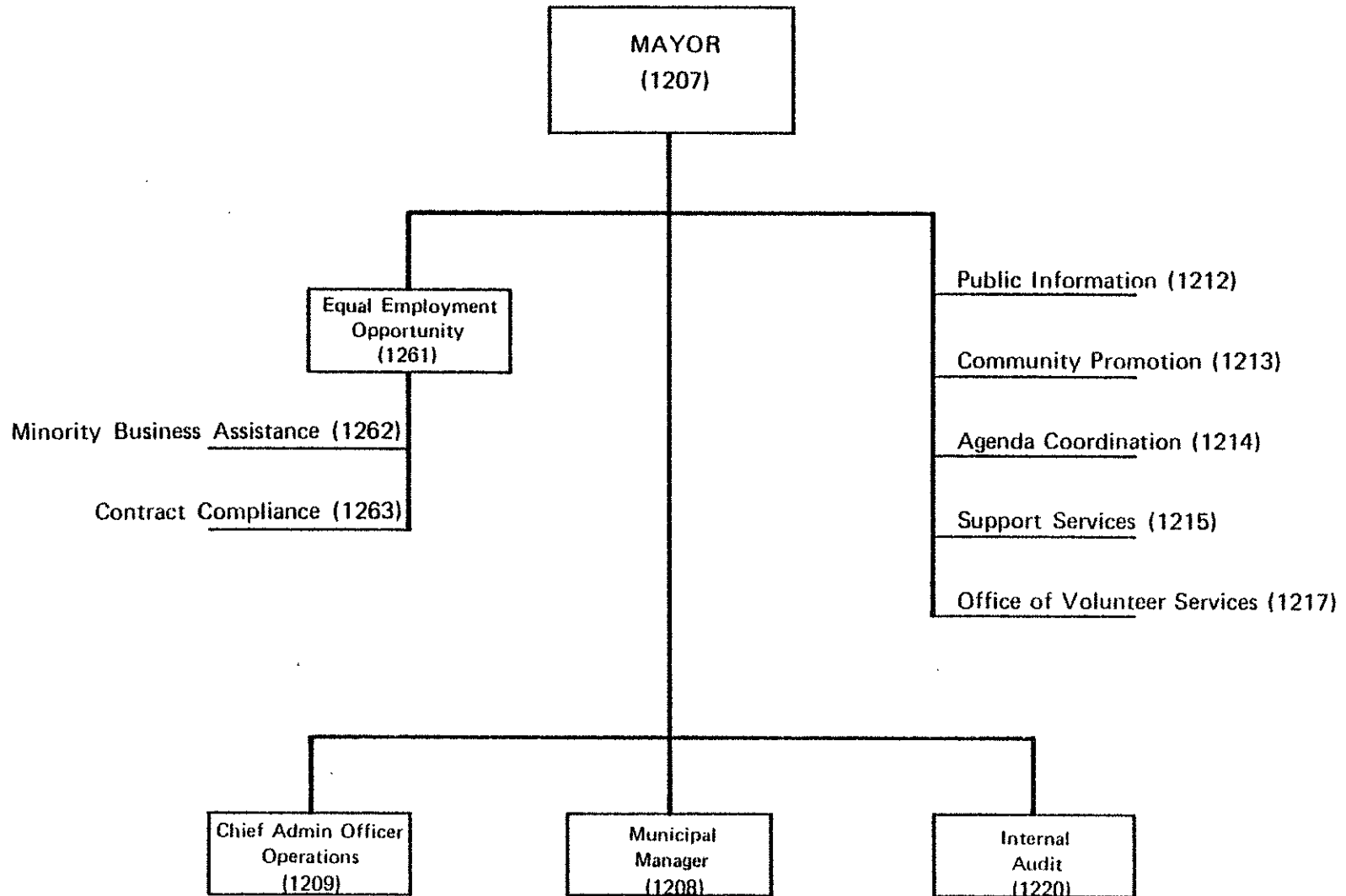


ORGANIZATION CHART
OFFICE OF THE MAYOR



DEPARTMENT						
1200 Office of the Mayor						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1207	Mayor	304,830	370,370	230,200	278,590	270,120
1208	Municipal Manager	-0-	-0-	175,070	185,880	181,000
1209	Chief Administrative Officer - Operations	-0-	-0-	107,150	120,660	117,470
1212	Public Information Office	80,740	80,190	85,930	86,950	85,380
1213	Community Promotion	329,050	405,700	480,260	479,360	1,078,360
1214	Agenda Coordination	110,370	118,520	128,370	129,720	127,420
1215	Support Services	102,360	106,000	115,200	116,570	114,230
1217	Office of Volunteer Services	-0-	-0-	34,030	34,440	33,690
1220	Internal Audit	191,040	219,070	246,480	249,860	245,200
1261	Equal Employment Opportunity	128,560	91,570	104,920	106,320	104,450
1262	Minority Business Assistance	-0-	69,790	79,350	80,410	78,690
1263	Contract Compliance	-0-	51,230	57,910	58,600	57,290
	Direct Organizational Cost	1,246,950	1,512,440	1,844,870	1,927,360	2,493,300
	Add Intragovernmental Charges	470,050	706,350	726,400	794,000	791,570
	Total Departmental Cost	1,717,000	2,218,790	2,571,270	2,721,360	3,284,870
	Less Intragovernmental Charges	17,480	91,600	103,300	103,300	103,300
	Function Cost	1,699,520	2,127,190	2,467,970	2,618,060	3,181,570
	Less Revenues	-0-	691,500	550,000	550,000	1,210,000
	Local Tax Cost	1,699,520	1,435,690	1,917,970	2,068,060	1,971,570

COMMENTARY

MAYOR'S GOALS AND OBJECTIVES

The Mayor has adopted nine major goals for his Administration. A copy of these goals follows the Mayor's Budget Message which appears at the front of this document.

The 1980 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	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	226,710	245,650	144,520	181,360	177,950
1200	Overtime	350	2,180	200	200	200
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	49,440	71,990	44,800	56,210	55,150
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	276,500	319,820	189,520	237,770	233,300
	Supplies					
2100	Office Supplies	2,380	4,000	1,000	1,000	1,000
2200	Operating Supplies	110	400	470	470	470
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,490	4,400	1,470	1,470	1,470
	Other Services & Charges					
3100	Professional Services	320	-0-	2,160	2,160	2,160
3200	Communication	6,320	8,620	4,670	4,670	4,670
3300	Transportation	7,310	20,440	17,810	17,810	13,810
3400	Insurance	-0-	2,730	1,140	1,280	1,280
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	830	200	100	100	100
3700	Rentals	1,990	-0-	-0-	-0-	-0-
3800	Miscellaneous	7,780	13,420	13,330	13,330	13,330
	Total Other Services & Charges	24,550	45,410	39,210	39,350	35,350
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,290	740	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,290	740	-0-	-0-	-0-
	Direct Organizational Cost	304,830	370,370	230,200	278,590	270,120
6000	Add Intragovernmental Charges	87,930	121,660	71,190	95,860	89,470
	Total Budget Unit Cost	392,760	492,030	301,390	374,450	359,590
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	392,760	492,030	301,390	374,450	359,590
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	392,760	492,030	301,390	374,450	359,590

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Mayor Administration	1210	Mayor	1207			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Mayor	24E	1	1	58,823	1	58,823	1	58,823
Municipal Manager (1)	23E	1	-0-	-0-	-0-	-0-	-0-	-0-
Executive Administrative Assistant	21E	1	1	29,692	1	29,692	1	29,692
Special Administrative Assistant (1)	21E	1	-0-	-0-	-0-	-0-	-0-	-0-
Administrative Officer	14NE-F	1	1	31,021	1	31,021	1	31,021
Principal Office Associate (1)	12NF	1	-0-	-0-	-0-	-0-	-0-	-0-
Senior Office Associate	10NC-D	1	1	17,442	1	17,442	1	17,442
<u>New Position</u> Special Assistant for Intergovernmental Relations (2)	21E	7	4	136,978	4	136,978	4	136,978
					1	32,500	1	32,500
					1	32,500	1	32,500
Total		7	4	136,978	5	169,478	5	169,478

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

COMMENTARY:

- (1) Three (3) lateral transfers to Budget Unit 1208, Manager.
- (2) New position to coordinate with State and Federal agencies.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	11	200	200	200
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		42,463	52,538	52,538

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Mayor	1207
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,000	1,000	1,000	
2200	Operating Supplies Reference Books	470	470	470	
3100	Professional Services Municipal Code of Regulation	2,160	2,160	2,160	
3200	Communication Long distance tolls	4,670	4,670	4,670	
3300	Transportation	17,810	17,810	13,810	
3301	Travel Expense, Per Diem and Other Costs U.S. Conference of Mayors, National League of Cities, Region X 8,810 Sister Cities 2,260 Miscellaneous official business trips 6,740	6,740	2,740		
3400	Insurance	1,140	1,280	1,280	
3404	General Liability (.0083 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance on typewriters and telecopier	100	100	100	
3800	Miscellaneous	13,330	13,330	13,330	
3803	Printing and Binding Code of Regulation 3,680				
3805	Dues, Subscriptions and Memberships Mayor-U.S. Conference of Mayors 2,500 Japan American Conference 500 Subscriptions for two sets of Alaska Statutes Updates 650				
3812	Contingencies Official business expenses 6,000				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Mayor - Administration	1210	Mayor	1207

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1020 6052	Clerk	-0-	-0-	350	350
1322 6103	General Accounting	1,500	1,370	1,330	940
1323 6104	Payroll	740	690	630	880
1324 6105	Accounts Payable	630	540	520	480
1330 6107	Purchasing	820	720	700	600
1422 6133	Mailroom & Courier	5,610	4,510	4,680	4,680
1423 6134	Switchboard	18,290	6,880	6,600	6,680
1424 6135	Custodial	6,280	2,970	5,650	5,480
1425 6136	Records Management	900	900	940	950
1426 6144	Space Management	29,290	12,400	24,960	24,930
1428 6146	Building Maintenance	6,120	4,270	11,900	10,050
1432 6139	Print Shop	9,630	8,920	9,600	9,640
1433 6141	Illustrations	450	370	400	400
1435 6137	Forms Management	1,230	610	330	660
1436 6143	Copy	2,200	3,170	650	3,380
1513 6142	Mapping	570	290	3,360	300
1620 6172	Civil Law	24,350	14,250	14,840	10,130
1830 6073	Personnel	2,240	1,470	1,550	2,090
3340 6334	Electronics	670	380	390	370
7470 6747	Equipment Maintenance	10,140	6,480	6,480	6,480
		121,660	71,190	95,860	89,470

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Municipal Manager	1208	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages		New Budget	121,720	132,440	129,960
1200	Overtime		Unit in	200	200	200
1300	Differential Compensation		1980.	-0-	-0-	-0-
1400	Personnel Benefits			37,720	41,050	40,280
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			159,640	173,690	170,440
	Supplies					
2100	Office Supplies			1,000	810	810
2200	Operating Supplies			470	470	470
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			1,470	1,280	1,280
	Other Services & Charges					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			5,870	4,370	4,370
3300	Transportation			5,770	4,270	3,270
3400	Insurance			960	1,160	1,160
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			100	100	100
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			1,260	1,010	380
	Total Other Services & Charges			13,960	10,910	9,280
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay			-0-	-0-	-0-
	Direct Organizational Cost			175,070	185,880	181,000
6000	Add Intragovernmental Charges			44,600	50,510	45,190
	Total Budget Unit Cost			219,670	236,390	226,190
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			219,670	236,390	226,190
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			219,670	236,390	226,190

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Mayor Administration	1210	Municipal Manager	1208			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Manager (1)	23E	-0-	1	57,941	1	54,680	1	54,680
Special Administrative Assistant (1)	21E	-0-	1	30,243	1	30,243	1	30,243
Principal Office Associate (1)	12ND-E	-0-	1	27,173	1	22,198	1	22,198
Senior Office Associate (2)	10NA-B	-0-	-0-	-0-	1	16,640	1	16,640
Total		-0-	3	115,357	4	123,761	4	123,761

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

COMMENTARY:

- (1) Three (3) lateral transfers from budget unit 1207, Mayor.
- (2) Senior Office Associate position grant funded in 1979 (lateral transfer)

OTHER PERSONAL SERVICES COMMENTARY ACCT NO.	EXPLANATION	ESTIMATED HOURS	1980		
			REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	10	200	200	200
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		35,760	38,367	38,367

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Municipal Manager	1208
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,000	810	810	
2200	Operating Supplies Reference Books	470	470	470	
3200	Communication Telecopier System 1,200 Long distance tolls 4,670 3,170	5,870	4,370	4,370	
3300	Transportation	5,770	4,270	3,270	
3301	Travel Expense, Per Diem and Other Costs Alaska Municipal League, 2 trips 750 Alaska Municipal Management Association 4 trips 1,500 1,120 Juneau Legislation, 3 trips -0- 900 Miscellaneous official business trips, including legislative support 3,520 1,500 500				
3400	Insurance	960	1,160	1,160	
3404	General Liability (.0083 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	100	100	100	
3800	Miscellaneous	1,260	1,010	380	
3805	Dues, Subscriptions and Memberships Alaska Municipal Management Association 300 50 Alaska Municipal League Registration 330				
3806	Tuition & Registration Fees Professional Development 630 630 -0-				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Municipal Manager	1208	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Intragovernmental Charges from Others					
1322 6103	General Accounting	-0-	570	440	310	
1323 6104	Payroll	-0-	520	470	700	
1324 6105	Accounts Payable	-0-	230	200	140	
1330 6107	Purchasing	-0-	270	260	170	
1422 6133	Mailroom & Courier	-0-	3,010	3,120	3,120	
1423 6134	Switchboard	-0-	3,710	3,550	3,600	
1424 6135	Custodial	-0-	2,230	2,650	2,570	
1426 6144	Space Management	-0-	9,300	11,720	11,710	
1428 6146	Building Maintenance	-0-	3,200	5,740	4,720	
1435 6137	Forms Management	-0-	610	650	660	
1436 6143	Copy	-0-	1,560	1,650	1,660	
1620 6172	Civil Law	-0-	14,250	14,840	10,130	
1830 6073	Personnel	-0-	1,100	1,160	1,670	
3340 6334	Electronics	-0-	380	400	370	
7470 6747	Equipment Maintenance	-0-	3,660	3,660	3,660	
		-0-	44,600	50,510	45,190	

DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor Administration	Unit No. 1210	SEC. Chief Administrative Officer-Operations	Unit No. 1209
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ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages		New Budget	77,150	84,980	83,380
1200	Overtime		Unit Effective May, 1979.	1,030	1,030	1,030
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			23,910	26,340	25,850
1500	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	-0-
	Total Personal Services			102,090	112,350	110,260
	Supplies					
2100	Office Supplies			810	1,000	1,000
2200	Operating Supplies			-0-	-0-	-0-
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			810	1,000	1,000
	Other Services & Charges					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			500	2,000	2,000
3300	Transportation			2,360	3,540	2,540
3400	Insurance			620	670	670
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			100	100	100
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			350	680	580
	Total Other Services & Charges			3,930	6,990	5,890
4100	Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			320	320	320
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			320	320	320
	Direct Organizational Cost			107,150	120,660	117,470
6000	Add Intragovernmental Charges			19,600	30,300	29,060
	Total Budget Unit Cost			126,750	150,960	146,530
7000	Less Intragovernmental Charges			-0-	-0-	-0-
	Function Cost			126,750	150,960	146,530
ACCT. NO.	REVENUE SOURCE					
	Total Revenues			-0-	-0-	-0-
	Local Taxes Required For Function			126,750	150,960	146,530

DEPT.	Unit No.	DIV.	Unit No.	SEC	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Chief Administrative Officer - Operations	1209
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980		
			REQUESTED	RECOMMENDED	APPROVED
Chief Administrative Officer	23E	1	52,500	1	52,250
Principal Office Associate	12NF	1	20,611	1	27,173
Total		2	73,111	2	79,423

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

COMMENTARY:

New budget unit, effective May, 1979.

OTHER PERSONAL SERVICES COMMENTARY ACCT NO.	EXPLANATION	ESTIMATED HOURS	1980		
			REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	70	1,033	1,033	1,033
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		22,664	24,621	24,621

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Chief Administrative Officer - Operations	1209
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	810	1,000	1,000	
3200	Communication Long distance tolls	500	2,000	2,000	
3300	Transportation	2,360	3,540	2,540	
3301	Travel Expense, Per Diem and Other Costs				
	Alaska Municipal Management Association				
	-0- 380				
	Coordination with Federal Agencies				
	-0- 930				
	Juneau Legislative Sessions				
	3 Trips				
	1,760 880 630				
	Region X, Seattle Washington				
	540 540				
	Miscellaneous official business trips				
	-0- 750 -0-				
3302	Mileage 60				
	210 miles x .28/mile				
3400	Insurance	620	670	670	
3404	General Liability (.0083 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Calculator and typewriter	100	100	100	
3800	Miscellaneous	350	680	580	
3805	Dues, Subscriptions and Memberships				
	250 580				
	Miscellaneous Publications				
3806	Tuition & Registration Fees				
	100 100 -0-				
5400	Machinery and Equipment	320	320	320	
	1 - Hand Dictating machine				
	190				
	1 - Hand-held calculator				
	130				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Chief Administrative Officer - Operations	1209

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	-0-	110	330	210
1323 6104	Payroll	-0-	340	320	350
1324 6105	Accounts Payable	-0-	80	130	70
1330 6107	Purchasing	-0-	90	170	90
1422 6133	Mailroom & Courier	-0-	1,500	1,500	1,560
1423 6134	Switchboard	-0-	930	850	860
1424 6135	Custodial	-0-	1,480	2,650	2,570
1426 6144	Space Management	-0-	6,200	11,720	11,710
1428 6146	Building Maintenance	-0-	2,130	5,740	4,720
1435 6137	Forms Management	-0-	80	80	80
1436 6143	Copy	-0-	1,560	1,650	1,660
1620 6172	Civil Law	-0-	700	720	680
1830 6073	Personnel	-0-	740	780	840
7470 6747	Equipment Maintenance	-0-	3,660	3,660	3,660
		-0-	19,600	30,300	29,060

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Public Information Office	1212

MISSION

To provide information about local government and municipal employers to the general public.

SERVICES FOR 1980

Press releases - writing and distribution	Producing Municipal employee newsletter
Photography of significant Municipal events	Arranging for media "coverage" of significant Municipal events and policies
Brochure production	Participate in formulation of public opinion surveys
Writing and producing radio and newspaper ads	Arrange press tours & other special events as appropriate
Arranging for advertising and public relations campaign, either "in-house" or by contracting with professional advertising and public relations companies	Ordering maps, charts, etc. relevant to news stories
Counseling Municipal employees on the best ways to increase public understanding of Municipal services and policies.	Organizing Community Clean-Up
	Organizing garage sale
	Provide election information

CHANGES IN SERVICE FROM 1979 LEVEL

Weekly meetings with reporters responsible for local government news coverage.

Shifting major focus of work to press relations, away from significant time spent on general, random public information inquiries.

NEED FOR 1980 LEVEL OF SERVICE

A democratic government requires an informed populace and a free, knowledgeable press.

Further, Title 3, Section 20.040 mandates a public information staff which shall provide "assistance to municipal officials by facilitating communications and relations with the public; coordinates media relations; and develops an internal information system for municipal employees."

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. To increase public understanding of local government by providing timely information to the written and electronic communications media, impressing upon media representatives the significance of the information and successfully urging them to share it with the community; to do the same, where necessary, through paid advertising.	Number of meetings with reporters	Not available	50	150
	Number of brochures for public release	2	2	2
	Press tours of municipal facilities	1	2	4
	Garage sale	1	1	1
	Community Cleanup	1	1	1
	Mail-outs with utility bills	-0-	6	9
	Employee newsletter	-0-	7	12
2. To increase employee understanding and knowledge of government, especially departments other than one's own.				

DEPT.	Unit No.	DIV. Mayor Administration	Unit No.	SEC. Public Information Office	Unit No.	
Office of the Mayor	1200		1210		1212	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	50,710	50,420	54,660	55,440	54,400
1200	Overtime	130	1,000	990	990	990
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	11,700	14,500	16,940	17,180	16,850
1500	Allowances	-0-	540	500	500	500
1600	Vacancy Factor	60	-0-	-0-	-0-	-0-
	Total Personal Services	62,540	66,460	73,090	74,110	72,740
	Supplies					
2100	Office Supplies	1,010	2,000	1,540	1,540	1,540
2200	Operating Supplies	3,300	3,500	3,500	3,500	3,500
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	4,310	5,500	5,040	5,040	5,040
	Other Services & Charges					
3100	Professional Services	5,350	4,000	3,370	3,370	3,370
3200	Communication	1,600	1,500	1,620	1,620	1,620
3300	Transportation	1,510	-0-	-0-	-0-	-0-
3400	Insurance	-0-	570	440	440	440
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	140	460	500	500	500
3700	Rentals	640	-0-	-0-	-0-	-0-
3800	Miscellaneous	2,910	1,700	1,870	1,870	1,670
	Total Other Services & Charges	12,150	8,230	7,800	7,800	7,600
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,740	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,740	-0-	-0-	-0-	-0-
	Direct Organizational Cost	80,740	80,190	85,930	86,950	85,380
6000	Add Intragovernmental Charges	43,290	35,960	34,580	35,340	35,340
	Total Budget Unit Cost	124,030	116,150	120,510	122,290	120,720
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	124,030	116,150	120,510	122,290	120,720
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	124,030	116,150	120,510	122,290	120,720

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Mayor Administration	1210	Public Information Office	1212			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Public Information Officer	21E	1	1	32,406	1	32,406	1	32,406
Senior Office Associate	10NE-F	1	1	19,388	1	19,388	1	19,388
Total		2	2	51,794	2	51,794	2	51,794

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		71	990	990	990
1400 Personnel Benefits 31% x Salaries and Wages			16,056	16,056	16,056
1500 Allowances 1501 Meals (1 position) Attending Civic Meetings for which a meal fee is charged			500	500	500

DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor Administration	Unit No. 1210	SEC. Public Information Office	Unit No. 1212
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies	1,540	1,540	1,540
2200	Operating Supplies Film processing and camera equipment	3,500	3,500	3,500
3100	Professional Services Design, writing and photography	3,370	3,370	3,370
3200	Communication Long distance tolls	1,620	1,620	1,620
3400	Insurance	440	440	440
3404	General Liability (.0083 x Salaries, Wages and Overtime)			
3600	Repairs and Maintenance	500	500	500
3800	Miscellaneous	1,870	1,870	1,670
3802	Advertising 1,350			
3805	Dues, Subscriptions and Memberships 320 All area newspapers, Alaska Press Club, Public Relations Society, Alaska Press Women			
3806	Tuition and Registration Fees 200 200 -0- Professional society seminars			

Intragovernmental Charges from Others
MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Public Information Office	1212	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
1020 6052	Clerk	-0-	-0-	50	50	
1322 6103	General Accounting	390	340	330	310	
1323 6104	Payroll	210	340	320	350	
1324 6105	Accounts Payable	160	150	130	140	
1330 6107	Purchasing	210	180	170	170	
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560	
1423 6134	Switchboard	7,550	7,270	6,930	7,020	
1424 6135	Custodial	1,200	1,250	1,330	1,290	
1426 6144	Space Management	5,580	5,220	5,860	5,850	
1428 6146	Building Maintenance	1,160	1,790	1,620	2,360	
1432 6139	Print Shop	1,060	1,510	1,620	1,630	
1433 6141	Illustrations	4,480	3,680	4,050	4,040	
1435 6137	Forms Management	90	80	80	80	
1436 6143	Copy	1,830	2,580	2,720	2,740	
1450 6148	Data Processing	1,480	1,990	1,730	1,760	
1513 6142	Mapping	570	290	330	300	
1620 6172	Civil Law	4,690	2,850	2,970	2,030	
1641 6174	Property Management/Right-of-Way	440	-0-	-0-	-0-	
1830 6073	Personnel	640	740	780	840	
7470 6747	Equipment Maintenance	2,820	2,820	2,820	2,820	
		35,960	34,580	35,340	35,340	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of Mayor	1200	Mayor Administration	1210	Community Promotion	1213	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-
1200	Overtime	-0-	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-
1500	Allowances	1,330	5,130	11,000	11,000	11,000
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	1,330	5,130	11,000	11,000	11,000
	Supplies					
2100	Office Supplies	60	-0-	-0-	-0-	-0-
2200	Operating Supplies	-0-	15,000	16,000	16,000	16,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	60	15,000	16,000	16,000	16,000
	Other Services & Charges					
3100	Professional Services	285,530	281,140	326,360	326,360	931,360
3200	Communication	3,050	7,500	7,500	7,500	7,500
3300	Transportation	5,150	4,060	16,280	15,380	9,380
3400	Insurance	-0-	-0-	-0-	-0-	-0-
3500	Public Utility Services	-0-	35,000	35,000	35,000	35,000
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	720	4,200	6,400	6,400	6,400
3800	Miscellaneous	33,210	53,670	61,720	61,720	61,720
	Total Other Services & Charges	327,660	385,570	453,260	452,360	1,051,360
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	329,050	405,700	480,260	479,360	1,078,360
6000	Add Intragovernmental Charges	181,320	285,800	309,130	329,420	332,750
	Total Budget Unit Cost	510,370	691,500	789,390	808,780	1,411,110
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	510,370	691,500	789,390	808,780	1,411,110
ACCT. NO.	REVENUE SOURCE					
9023	Hotel & Motel Tax	-0-	691,500	550,000	550,000	1,210,000
	Total Revenues	-0-	691,500	550,000	550,000	1,210,000
	Local Taxes Required For Function	510,370	-0-	239,390	258,780	201,110

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Community Promotion	1213
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies 100,000 bags for Cleanup 12,000 Cleanup tools and equipment 4,000	16,000	16,000	16,000	
3100	Professional Services Man-In-Washington Contract 33,360 Man-In-Juneau Contract 18,000 Convention Bureau 275,000	326,360	326,360	931,360	
3200	Communication Man-In-Washington telephone and postage 3,500 Man-In-Juneau telephone and telecopier 4,000	7,500	7,500	7,500	
3300	Transportation 3301 Travel Expense, Per Diem and Other Costs Man-In-Washington 2,000 Legislative trips 14,280	16,280	15,380	9,380	
3500	Public Utility Services Spring Clean Up for refuse collection and disposal	35,000	35,000	35,000	
3700	Rentals Rental of quarters for Man-In-Juneau 160 nights at 40 a night	6,400	6,400	6,400	
3800	Miscellaneous 3801 Boards and Commissions Sister Cities - 11 members x 12 meetings x \$10 1,320	61,720	61,720	61,720	
3802	Advertising Civic Officers Map 1,000 National and State Magazines 16,000 Brochures 2,500 Garage Sale 500				
3805	Dues, Subscriptions and Memberships Alaska Visitors Association and Greater Anchorage, Inc. 1,000				

DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor Administration	Unit No. 1210	SEC. Community Promotion	Unit No. 1213
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3805	Dues, Subscriptions and Memberships (Con't) Chamber of Commerce 1,950 Subscriptions 200			
3814	Miscellaneous Charitable Organizations 1,000 Awards 12,500 Receptions and Convention 5,000 Clean-Up Week 5,000 Military Civilian Committee 1,750 International Flags 10 at 200 2,000 Trees-Community Planting Program 10,000			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Community Promotion	1213

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	8,340	10,840	10,270	15,350
1324 6105	Accounts Payable	3,480	4,470	3,790	7,550
1330 6107	Purchasing	4,570	5,240	5,050	9,420
1428 6146	Building Maintenance	-0-	-0-	7,890	-0-
1435 6137	Forms Management	150	150	160	170
3310 6631	Traffic Engineering-Administration	-0-	-0-	5,760	5,480
3320 6332	Traffic Engineering	17,420	22,110	22,760	22,670
3330 6333	Paint & Signs	37,860	52,400	53,320	51,690
3350 6335	Parking Facilities	2,400	-0-	-0-	-0-
4440 6444	Recreation	3,000	6,000	6,000	6,000
4450 6445	Parks Operation	97,840	85,990	85,990	85,990
6620 6662	Patrol	9,520	9,520	9,520	9,520
6630 6663	Traffic	4,080	4,410	4,410	4,410
7430 6743	Street Maintenance	83,000	108,000	108,000	108,000
8500 6850	Municipal Lights Power	7,800	-0-	6,500	6,500
		279,460	309,130	329,420	332,750

DEPT.		Unit No.	DIV.		Unit No.	SEC.		Unit No.
Office of the Mayor		1200	Mayor Administration		1210	Agenda Coordination		1214
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	60,850	65,690	72,150	73,180	71,810		
1200	Overtime	400	1,050	710	710	710		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	14,310	19,060	22,360	22,680	22,250		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	75,560	85,800	95,220	96,570	94,770		
Supplies								
2100	Office Supplies	6,020	7,850	7,040	7,040	7,040		
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	6,020	7,850	7,040	7,040	7,040		
Other Services & Charges								
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	10	300	200	200	200		
3300	Transportation	10	570	600	600	600		
3400	Insurance	-0-	740	570	570	570		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	610	700	750	750	750		
3700	Rentals	14,860	-0-	-0-	-0-	-0-		
3800	Miscellaneous	10,460	21,850	23,990	23,990	23,490		
	Total Other Services & Charges	25,950	24,160	26,110	26,110	25,610		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	2,840	710	-0-	-0-	-0-		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	2,840	710	-0-	-0-	-0-		
Direct Organizational Cost		110,370	118,520	128,370	129,720	127,420		
6000	Add Intragovernmental Charges	46,380	71,350	76,100	70,290	71,410		
	Total Budget Unit Cost	156,750	189,870	204,470	200,010	198,830		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	Function Cost	156,750	189,870	204,470	200,010	198,830		
REVENUE SOURCE								
Total Revenues		-0-	-0-	-0-	-0-	-0-		
Local Taxes Required For Function		156,750	189,870	204,470	200,010	198,830		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Mayor Administration	1210	Agenda Coordination	1214			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15NF	1	1	35,644	1	35,644	1	35,644
Senior Office Associate	10NC-D	1	1	17,788	1	17,788	1	17,788
Senior Office Assistant	8ND-E	1	1	14,946	1	14,946	1	14,946
Total		3	3	68,378	3	68,378	3	68,378
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	55	710	710	710			
1201	Overtime							
1400	Personnel Benefits 31% x Salaries and Wages		21,200	21,200	21,200			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Agenda Coordination	1214
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office and Assembly packet supplies	7,040	7,040	7,040	
3200	Communication Long distance telephone Postage	200	200	200	
3300	Transportation	600	600	600	
3301	Travel Expense, Per Diem and Other Costs Education Seminar, Juneau 500				
3302	Mileage 100 360 miles x 28/mile				
3400	Insurance	570	570	570	
3404	General Liability (.0083 x Salaries, Wages and Overtime)				
3600	Repairs and Maintenance Repairs on typewriters and Mag Card	750	750	750	
3800	Miscellaneous	23,990	23,990	23,490	
3802	Advertising Publishing Agendas in Anchorage Times and Anchorage Daily News 23,490				
3806	Tuition and Registration Fees Professional Development 500 500 -0-				

Department Office of the Mayor	Unit No. 1200	Division Mayor Administration	Unit No. 1210	Section Agenda Coordination	Unit No. 1214
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	1,020	1,140	1,100	840
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	430	460	390	410
1330 6107	Purchasing	560	540	520	510
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560
1423 6134	Switchboard	4,020	1,780	1,690	1,710
1424 6135	Custodial	2,860	3,000	1,670	1,620
1426 6144	Space Management	13,330	12,550	7,380	7,370
1428 6146	Building Maintenance	2,790	4,320	2,040	2,970
1432 6139	Print Shop	16,040	14,830	15,950	16,010
1435 6137	Forms Management	230	230	240	250
1436 6143	Copy	27,390	34,130	36,130	36,320
1830 6073	Personnel	960	1,100	1,160	1,260
		71,350	76,100	70,290	71,410

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Mayor Administration	1211	Support Services	1215

MISSION
 To provide clerical support to the areas of Mayor Administration, Manager and Support Services (except for Finance and Administrative Services).

SERVICES FOR 1980 Word processing and administrative/secretarial support within the Mayor Administration, Manager and Support Services (except for Finance and Administrative Services) area which include: word processing, maintaining filing for Mayor Administration and Manager; vacation relief and substitution (illnesses, absences) for clerical personnel within City Hall; processing payroll and updating personnel files; maintaining petty cash; processing accounts payable; purchase requisitions; transcription of minutes; ordering and maintaining supplies for departments within City Hall; copying; telecopier; courier service; and training of personnel in all of the above. Special Projects include: CIP, Annual Operating Budget, Intragovernmental Charges, Work Program Statements and the Budget in Brief. These services are provided to the following: Mayor Administration, Internal Audit, Equal Opportunity, Agenda Coordination, Public Information, Manager, Employee Relations, Management and Budget, and Volunteer Services.

CHANGES IN SERVICE FROM 1979 LEVEL
 None.

NEED FOR 1980 LEVEL OF SERVICE
 Centralization of clerical services eliminates duplication of effort and allows for better utilization of clerical staff (fewer deadlines missed and fewer overflows of work through centralized scheduling and planning).

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Respond to 95% of word processing requests within 8 working hours.	Average Daily Line Count/Operator number of requests received. % of requests completed within 8 hours		700	1,700 95%
2. Maintain workflow in Mayor Administration, Manager and Support Services area (except for Finance and Administrative Services) by providing staff support on an as needed basis and which will include purchase requisitions and accounts payable.	Number of requisitions and payments processed manhours expended in staff support.			To be determined
3. Provide payroll services and maintain personnel files for Mayor Administration, Manager and Support Services (except for Finance and Administrative Services).	Number of payroll checks issued and personnel updates.	59	75	75

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Mayor Administration	1210	Support Services	1215	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	56,950	63,520	73,180	74,230	72,840
1200	Overtime	2,620	2,070	2,200	2,200	2,200
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	16,780	18,440	22,680	23,000	22,560
1500	Allowances	-0-	-0-	230	230	230
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	76,350	84,030	98,290	99,660	97,830
Supplies						
2100	Office Supplies	4,360	4,410	5,000	5,000	5,000
2200	Operating Supplies	-0-	1,000	6,430	6,430	6,430
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	4,360	5,410	11,430	11,430	11,430
Other Services & Charges						
3100	Professional Services	960	-0-	-0-	-0-	-0-
3200	Communication	-0-	480	520	520	520
3300	Transportation	-0-	1,170	-0-	-0-	-0-
3400	Insurance	-0-	730	590	590	590
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	2,630	1,450	3,110	3,110	3,110
3700	Rentals	10,490	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	1,260	560	50
	Total Other Services & Charges	14,080	3,830	5,480	4,780	4,270
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	7,570	12,730	-0-	700	700
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	7,570	12,730	-0-	700	700
	Direct Organizational Cost	102,360	106,000	115,200	116,570	114,230
6000	Add Intragovernmental Charges	20,110	20,180	19,230	17,660	18,650
	Total Budget Unit Cost	122,470	126,180	134,430	134,230	132,880
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	122,470	126,180	134,430	134,230	132,880
REVENUE SOURCE						
Total Revenues						
		-0-	-0-	-0-	-0-	-0-
Local Taxes Required For Function		122,470	126,180	134,430	134,230	132,880

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Mayor Administration	1210	Support Services	1215			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Principal Office Associate	12NC-D	1	1	21,342	1	21,342	1	21,342
Office Associate	9NC-F	2	2	33,486	2	33,486	2	33,486
Senior Office Assistant	8NC-D	1	1	14,524	1	14,524	1	14,524
Total		4	4	69,352	4	69,352	4	69,352
<i>*These columns used for the number of positions in each classification.</i>								
COMMENTARY:								
Two (2) CETA positions support this Budget Unit.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtime		178	2,200	2,200	2,200			
1400 Personnel Benefits 31% x Salaries and Wages			21,499	21,499	21,499			
1500 Allowances 1501 Meals			230	230	230			

DEPT. Office of the Mayor	Unit No. 1200	DIV. Mayor Administration	Unit No. 1210	SEC. Support Services	Unit No. 1215
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies	5,000	5,000	5,000
2200	Operating Supplies	6,430	6,430	6,430
3200	Communication	520	520	520
3400	Insurance	590	590	590
3404	General Liability (.0083 x Salaries, Wages & Overtime)			
3600	Repairs and Maintenance	3,110	3,110	3,110
	Maintenance Contract on 2 mag cards executive 1,280			
	Maintenance Contract on correctable typewriters 190			
	Maintenance Contract on word processing equipment 1,640			
3800	Miscellaneous	1,260	560	50
3805	Dues, Subscriptions and Memberships 50			
	Word Processing World Subscription			
3806	Tuition & Registration Fees			
	1,210 510 -0-			
	Alaska Community College, local courses			
5400	Machinery and Equipment	-0-	700	700
	1 - CPT Wide track printer			

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Support Services	1215

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	680	570	550	420
1323 6104	Payroll	420	690	630	700
1324 6105	Accounts Payable	290	230	200	210
1330 6107	Purchasing	380	270	260	260
1422 6133	Mailroom & Courier	1,400	750	750	780
1423 6134	Switchboard	1,960	1,860	2,960	3,000
1424 6135	Custodial	1,890	2,020	1,620	1,570
1426 6144	Space Management	8,840	8,460	7,160	7,150
1428 6146	Building Maintenance	1,840	2,910	1,980	2,890
1436 6143	Copy	1,200	-0-	-0-	-0-
1830 6073	Personnel	1,280	1,470	1,550	1,670
		20,180	19,230	17,660	18,650

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Mayor Administration	1210	Office of Volunteer Services	1217

MISSION
 To foster effective citizen participation in Municipal government and community agencies and organizations through volunteer effort.

SERVICES FOR 1980
 Recruitment and referral of volunteers to 75 community agencies and Municipal departments through the Volunteer Bureau, Volunteer Opportunities.
 Placement of first-time misdemeanant shoplifters in community service work with 20 agencies as an alternative to sentencing.
 Coordination of training opportunities for community volunteers.
 Provision of technical assistance to Municipal departments and agencies in volunteer management.

CHANGES IN SERVICE FROM 1979 LEVEL
 Major changes center on moving from developmental stages of the above services during 1979 to full implementation in 1980.

NEED FOR 1980 LEVEL OF SERVICE
 1. 100 agency representatives attending an Interagency Workshop held in April, 1978, indicated that coordination of volunteer services for the Municipality of Anchorage was a priority for further discussion.
 2. In October, 1978, 50 agency representatives attending a follow-up meeting mapped strategy for coordination of volunteer recruitment and training. The above services reflect priorities identified at that meeting.
 3. The Municipal Prosecutor and Municipal Attorney indicate a need for pre-trial placement of first-time misdemeanant shoplifters.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Recruit, interview and refer 300 volunteers to community agencies and Municipal departments. 2. Maintain consultant corps (minimum of 10, maximum of 20) which is available to any community agency or Municipal department, on request, for consultation on volunteer management. 3. Develop and maintain a system of cooperation and communication with at least 5 agencies and organizations involved in volunteer recruitment and training in order to offer training events for volunteers and volunteer directors. 4. Provide alternative community service placement for 400 first-time misdemeanant shoplifters. 5. Seek the assistance of and active participation by the Volunteer Services Advisory Commission in meeting goals and objectives of the Office of Volunteer Services.	1. # of volunteers recruited	N/A	200	300
	# of departments contacted (divisions, sections, where applicable)	N/A	8	12
	# of community contacts (speaking)	N/A	12	20
	# of agencies listing jobs	N/A	70	75
	# of jobs listed	N/A	100	150
	2. # of trained consultants	N/A	15	15
	# of agencies receiving consultation	N/A	5	15
	3. # of interagency meetings attended	N/A	12	20
	# of workshops and training events offered	N/A	4	6
	# of newsletters distributed	N/A	200	600
	4. # of agencies cooperating	N/A	20	20
	# of clients referred	N/A	200	400
	# of clients successfully terminating	N/A	180	360
	5. # of meetings, Volunteer Services Advisory Commission	N/A	5	10

DEPT.		Unit No.	DIV.		Unit No.	SEC. Office of		Unit No.
Office of the Mayor		1200	Mayor Administration		1210	Volunteer Services		1217
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages		Funded By	21,930	22,250	21,840		
1200	Overtime		Anti-	1,060	1,060	1,060		
1300	Differential Compensation		Recession-	-0-	-0-	-0-		
1400	Personnel Benefits		ary	6,790	6,880	6,740		
1500	Allowances		Grant in	-0-	-0-	-0-		
1600	Vacancy Factor		1979	-0-	-0-	-0-		
	Total Personal Services			29,780	30,190	29,640		
	Supplies							
2100	Office Supplies			900	900	900		
2200	Operating Supplies			140	140	140		
2300	Repair & Maint. Supplies			-0-	-0-	-0-		
	Total Supplies			1,040	1,040	1,040		
	Other Services & Charges							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			50	50	50		
3300	Transportation			280	280	280		
3400	Insurance			180	180	180		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			1,900	1,900	1,700		
	Total Other Services & Charges			2,410	2,410	2,210		
4100	Debt Service			-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other Than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			800	800	800		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			800	800	800		
	Direct Organizational Cost			34,030	34,440	33,690		
6000	Add Intragovernmental Charges			6,500	16,030	16,960		
	Total Budget Unit Cost			40,530	50,470	50,650		
7000	Less Intragovernmental Charges			-0-	-0-	-0-		
	Function Cost			40,530	50,470	50,650		
ACCT. NO.	REVENUE SOURCE							
	Total Revenues			-0-	-0-	-0-		
	Local Taxes Required For Function			40,530	50,470	50,650		

PERSONNEL SUMMARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Mayor Administration	1210	Office of Volunteer Services	1217			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Junior Administrative Officer (1)	12NB-C	0	1	20,776	1	20,776	1	20,776
Total		0	1	20,776	1	20,776	1	20,776
<p><i>*These columns used for the number of positions in each classification.</i></p> <p>COMMENTARY:</p> <p>(1) Funded by Antirecessionary funds in 1979. Five (5) volunteers and 1 position funded by State funds and LEAA grant funds through the Criminal Justice Planning Agency support this budget unit.</p>								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	70	1,060	1,060	1,060			
1201	Overtime							
1400	Personnel Benefits 31% x Salaries and Wages		6,440	6,440	6,440			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Mayor Administration	1260	Office of Volunteer Services	1217
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	900	900	900	
2200	Operating Supplies	140	140	140	
3200	Communication Long distance tolls	50	50	50	
3300	Transportation	280	280	280	
3302	Mileage 1000 miles x .28/mile				
3400	Insurance	180	180	180	
3404	General Liability (.0083 x Salaries, Wages & Overtime)				
3800	Miscellaneous	1,900	1,900	1,700	
3801	Boards and Commissions 11 members x 10 meetings x \$10 per meeting 1,100				
3802	Advertising 300				
3805	Dues, Subscriptions and Memberships 100 Volunteer Leadership Volunteer Scholars Journal Alaska Association of Volunteer Directors				
3806	Tuition & Registration Fees 200 200 -0-				
3814	Miscellaneous Volunteer Week 200				
5400	Machinery and Equipment	800	800	800	
	1 - Desk 440				
	1 - Swivel Chair 140				
	1 - 4-drawer legal file 220				

Department	Unit No.	Division	Unit No.	Section	Unit No.		
Office of the Mayor	1200	Mayor Administration	1210	Office of Volunteer Services	1217		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
Intragovernmental Charges from Others							
1322 6103	General Accounting	-0-	110	110	100		
1323 6104	Payroll	-0-	170	160	180		
1324 6105	Accounts Payable	-0-	80	70	70		
1330 6107	Purchasing	-0-	90	90	90		
1422 6133	Mailroom & Courier	-0-	750	750	780		
1423 6134	Switchboard	-0-	460	1,350	1,370		
1424 6135	Custodial	-0-	340	1,520	1,480		
1426 6144	Space Management	3,000	1,410	6,730	6,720		
1428 6146	Building Maintenance	-0-	480	1,860	2,710		
1432 6139	Print Shop	-0-	920	980	990		
1433 6141	Illustrations	-0-	830	910	910		
1435 6137	Forms Management	-0-	490	530	540		
1436 6143	Copy	-0-	-0-	580	590		
1830 6073	Personnel	-0-	370	390	430		
		3,000	6,500	16,030	16,960		

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Internal Audit	1220		

MISSION

To review and appraise the soundness, adequacy and application of accounting, financial and operating controls.
 To ascertain the extent of compliance with established policies, plans and procedures.
 To ascertain the extent to which Municipal assets are accounted for and protected from losses of all kinds.
 To ascertain the reliability of accounting and other data developed within the Municipality.
 (AMC 3.20.100)

SERVICES FOR 1980

Assist members of the Municipal organization in the effective discharge of their responsibilities by providing them with objective analyses, appraisals, recommendations, counsel, and information concerning the activities reviewed. The members of the Municipal organization assisted by internal auditing include those in management and the Municipal Assembly.

CHANGES IN SERVICE FROM 1979 LEVEL

No change in service from 1979 level.

NEED FOR 1980 LEVEL OF SERVICE

To meet the responsibilities of the internal auditor as outlined in Anchorage Municipal Code, Sec. 3.20.100.
 To provide the Municipality's independent auditors with information regarding the Municipality's system of internal control.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide management and the Assembly with objective reports relative to operations, accountability and security of assets and with recommendations pertinent to improvement of such matters.	(a) Number of internal audit reports	19	22	22
	(b) Agreement by management in reported factual matter	100%	100%	100%
2. Provide management and the Assembly with objective reports relative to compliance by taxpayers with provisions of the Hotel/Motel Tax ordinance and with such other taxation as may be selected.	(a) Number of taxpayers audited	8	8	8
	(b) Number of audit reports	2	2	2
3. Provide management and the Assembly with objective reports relative to fiscal and compliance audits of selected grantees and/or subcontractors of the Municipality.	(a) Number of audit reports	3	3	3

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Internal Audit	1220			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	152,030	162,860	181,260	183,840	180,390
1200	Overtime	1,870	840	1,620	1,620	1,620
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	33,090	47,240	56,190	56,990	55,920
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	186,990	210,940	239,070	242,450	237,930
	Supplies					
2100	Office Supplies	590	550	600	600	600
2200	Operating Supplies	-0-	50	100	100	100
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	590	600	700	700	700
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	50	40	70	70	70
3300	Transportation	2,940	5,010	4,220	4,220	4,220
3400	Insurance	-0-	1,820	1,440	1,440	1,440
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	200	250	250	250
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	160	460	560	560	420
	Total Other Services & Charges	3,150	7,530	6,540	6,540	6,400
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	310	-0-	170	170	170
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	310	-0-	170	170	170
	Direct Organizational Cost	191,040	219,070	246,480	249,860	245,200
6000	Add Intragovernmental Charges	18,340	21,980	26,690	33,080	34,700
	Total Budget Unit Cost	209,380	241,050	273,170	282,940	279,900
7000	Less Intragovernmental Charges	17,480	91,600	103,300	103,300	103,300
	Function Cost	191,900	149,450	169,870	179,640	176,600
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	191,900	149,450	169,870	179,640	176,600

PERSONNEL SUMMARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Internal Audit	1220					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Internal Auditor	22E	1	1	47,339	1	47,339	1	47,339
Senior Auditor	15ND-F	3	3	96,632	3	96,632	3	96,632
Auditor	14NC-D	1	1	27,830	1	27,830	1	27,830
Total		5	5	171,801	5	171,801	5	171,801
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200	Overtime	72	1,620	1,620	1,620			
1201	Overtime							
1400	Personnel Benefits 31% x Salaries and Wages		53,258	53,258	53,258			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Internal Audit	1220		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	600	600	600	
2200	Operating Supplies Professional reference books	100	100	100	
3200	Communication Telephone toll calls	70	70	70	
3300	Transportation				
3301	Travel Expense, Per Diem & Other Costs 39th International Conference, The Institute of Internal Auditors, Toronto, Canada 1,120 Professional Education, Los Angeles, California 2,100	4,220	4,220	4,220	
3302	Mileage 3,570 miles x .28/mile 1,000				
3400	Insurance	1,440	1,440	1,440	
3404	General Liability (.0083 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Repairs and maintenance, office machines and equipment	250	250	250	
3800	Miscellaneous	560	560	420	
3805	Dues, Subscriptions and Memberships Institute of Internal Auditors (3), Electronic Data Processing Auditors Association, Certified Public Account- ant Registration, Financial Accounting Standards Board Interpretations, Journal of Accountancy, Assets Protect- ion, Statements on Auditing Standards (Compilation) and miscellaneous sub- scriptions. 420				
3806	Tuition and Registration Fees 140 140 -0-				
5400	Machinery and Equipment 1 Electronic calculator (replacement)	170	170	170	

Intragovernmental Charges from Others
MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Internal Audit	1220		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	250	230	220	210
1323 6104	Payroll	530	860	790	880
1324 6105	Accounts Payable	110	80	70	70
1330 6107	Purchasing	140	90	90	90
1422 6133	Mailroom & Courier	1,400	1,500	1,500	1,560
1423 6134	Switchboard	2,420	2,320	2,200	2,230
1424 6135	Custodial	1,700	1,550	2,650	2,570
1426 6144	Space Management	7,900	6,480	11,720	11,710
1428 6146	Building Maintenance	1,650	2,230	3,240	4,720
1432 6139	Print Shop	480	460	490	490
1435 6137	Forms Management	150	150	160	170
1436 6143	Copy	330	460	490	490
1450 6148	Data Processing	2,910	8,230	7,250	7,230
1620 6172	Civil Law	410	210	220	140
1830 6073	Personnel	1,600	1,840	1,940	2,090
		21,980	26,690	33,080	34,700

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Internal Audit	1220		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges to Others</u>					
Charges are based upon estimated hours to observe year-end inventories, confirm accounts receivables, audit retirement funds and other audit projects. General audit projects, estimated at 63% of this budget, will remain in the Areawide General Fund as a cost of General Government. Actual charges will be accounted for by using work authorizations to record man-hours expended.					
0101 1830 7073	Personnel				
	Flat Rate -- --	4,800	4,400	4,400	4,400
0101 2350 7235	Grants and Contracts				
	Flat Rate -- --	-0-	15,000	15,000	15,000
0101 3330 7333	Paint and Signs				
	Flat Rate -- ---	2,400	3,000	3,000	3,000
0141 7430 7743	Street Maintenance				
	Flat Rate -- --	2,400	2,500	2,500	2,500
0520 8300 7830	Anchorage Telephone Utility				
	Flat Rate -- --	22,000	22,000	22,000	22,000
0530 8500 7850	Municipal Light & Power				
	Flat Rate -- --	19,000	19,000	19,000	19,000
0540 8700 7870	Anchorage Water Utility				
	Flat Rate -- --	17,000	16,000	16,000	16,000
0550 9300 7930	Anchorage Sewer Utility				
	Flat Rate -- --	12,500	12,000	12,000	12,000
0552 9500 7950	Eagle River Sewer Utility				
	Flat Rate -- --	1,250	1,200	1,200	1,200
0554 9700 7970	Girdwood/Alyeska Sewer Utility				
	Flat Rate -- --	1,250	1,200	1,200	1,200
0560 7750 7775	Refuse Collection				
	Flat Rate -- --	3,000	3,000	3,000	3,000
0601 7470 7747	Equipment Maintenance				
	Flat Rate -- --	6,000	4,000	4,000	4,000
		91,600	103,300	103,300	103,300

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Office of Equal Opportunity	1260	Equal Employment Opportunity	1261

MISSION

To insure that Municipal employment policies and practices offer no illegal discriminatory barriers.

SERVICES FOR 1980

Continued implementation of the Municipality of Anchorage Affirmative Action Program.

CHANGES IN SERVICE FROM 1979 LEVEL

The major change in 1980 will be that special recruitment for females/minorities advertising broad public outreach will be eliminated. The major emphasis will be to train appointing authorities to support the hire and retention of minorities/females, rather than expending time and funds advertising the Municipality of Anchorage Equal Employment Opportunity posture.

NEED FOR 1980 LEVEL OF SERVICE

New federal statutes concerning Equal Employment Opportunity enforcement provide "that a cut-off of funding must be instituted upon a determination or finding of discrimination against units of government receiving federal monies." The courts have demonstrated through judicial determination that public employers' affirmative action plans must remedy systemic discrimination in an expeditious manner. The Municipal Affirmative Action Plan prescribed by the Municipal Assembly determined that the Municipality will vigorously seek the placement of qualified females/minorities at all levels and classes of employment. The Affirmative Action Plan and Executive Order 11246, as amended, requires that Municipal employment efforts meet established Federal, State and local guidelines.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Conduct Equal Employment Opportunity Training Seminars on Employee Selection Procedures and Handicapped Hire.	# of Seminars conducted annually.		15	23
2. Monitor the Municipality's progress in achieving affirmative action goals & timetables and review departmental goals and timetables with department directors.	Accumulation & assessment of statistical data necessary to monitor and review EEO progress.			
	# of applicant flow cards audited monthly.		1,170	1,185
	# of certification lists audited quarterly.		278	278
3. Investigate & resolve formal & informal complaints.	% of complaints investigated & resolved.		100%	100%
4. Review & modify the Municipality's Affirmative Action Program to comply with new Federal Standards.	Develop Affirmative Action Plan in accordance with Federal Standards.			1

DEPT.	Unit No.	DIV. Office of	Unit No.	SEC.	Unit No.	
Office of the Mayor	1200	Equal Opportunity	1260	Equal Employment Opportunity	1261	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	88,650	66,110	74,790	75,860	74,430
1200	Overtime	210	-0-	230	230	230
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	20,660	19,180	23,190	23,520	23,080
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	109,520	85,290	98,210	99,610	97,740
	Supplies					
2100	Office Supplies	3,390	820	990	990	990
2200	Operating Supplies	130	230	250	250	250
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	3,520	1,050	1,240	1,240	1,240
	Other Services & Charges					
3100	Professional Services	8,390	-0-	-0-	-0-	-0-
3200	Communication	50	690	1,070	1,070	1,070
3300	Transportation	2,240	1,210	1,110	1,110	1,110
3400	Insurance	-0-	730	590	590	590
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	820	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,820	2,600	2,700	2,700	2,700
	Total Other Services & Charges	15,320	5,230	5,470	5,470	5,470
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	200	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	200	-0-	-0-	-0-	-0-
	Direct Organizational Cost	128,560	91,570	104,920	106,320	104,450
6000	Add Intragovernmental Charges	72,680	61,690	63,380	57,990	58,370
	Total Budget Unit Cost	201,240	153,260	168,300	164,310	162,820
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	201,240	153,260	168,300	164,310	162,820
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	201,240	153,260	168,300	164,310	162,820

PERSONNEL SUMMARY

DEPT. Office of the Mayor	Unit No. 1200	DIV. Office of Equal Opportunity	Unit No. 1260	SEC. Equal Employment Opportunity	Unit No. 1261
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED	REQUESTED	RECOMMENDED	APPROVED
Senior Administrative Officer	15NF	1	1	34,252	1	34,252	1	34,252
Junior Administrative Officer	12C-D	1	1	21,090	1	21,090	1	21,090
Office Associate	9NB-C	1	1	15,546	1	15,546	1	15,546
Total		3	3	70,888	3	70,888	3	70,888

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

COMMENTARY:

2 CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	20	230	230	230
1201	Overtime				
1400	Personnel Benefits 31% x Salaries and Wages		21,980	21,980	21,980

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Office of Equal Opportunity	1260	Equal Employment Opportunity	1261
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	990	990	990	
2200	Operating Supplies	250	250	250	
3200	Communication Long distance phone calls Postage	1,070	1,070	1,070	
3300	Transportation	1,110	1,110	1,110	
3301	Travel Expense, Per Diem and Other Costs 6th Annual National Conference of the American Association for Affirmative Action, Los Angeles, California 800				
3302	Mileage 1,107 miles x .28/mile 310				
3400	Insurance	590	590	590	
3404	General Liability (.0148 x Salaries, Wages & Overtime)				
3800	Miscellaneous	2,700	2,700	2,700	
3803	Printing and Binding Affirmative Action Plan, Equal Employment Opportunity Posters 2,160				
3805	Dues, Subscriptions and Memberships 540				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Office of Equal Opportunity	1260	Equal Employment Opportunity	1261

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	200	230	220	210
1323 6104	Payroll	320	520	470	530
1324 6105	Accounts Payable	80	80	70	70
1330 6107	Purchasing	110	90	90	90
1422 6133	Mailroom & Courier	-0-	3,010	1,020	1,060
1423 6134	Switchboard	-0-	3,250	2,110	2,140
1424 6135	Custodial	3,660	2,120	740	710
1425 6136	Records Management	1,360	1,370	1,430	1,440
1426 6144	Space Management	17,040	8,880	3,260	3,250
1428 6146	Building Maintenance	3,570	3,050	900	1,310
1432 6139	Print Shop	3,560	730	3,250	3,260
1433 6141	Illustrations	6,050	240	4,310	4,300
1435 6137	Forms Management	1,380	1,260	2,690	2,730
1436 6143	Copy	1,870	830	880	880
1450 6148	Data Processing	-0-	33,100	28,950	28,930
1620 6172	Civil Law	-0-	700	3,620	3,380
1830 6073	Personnel	960	1,100	1,160	1,260
1910 6081	Social Services-Administration	21,380	-0-	-0-	-0-
7470 6747	Equipment Maintenance	150	2,820	2,820	2,820
		61,690	63,380	57,990	58,370

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Office of Equal Opportunity	1260	Minority Business Assistance	1262

MISSION

To promote the utilization of minority business firms on Municipal projects and implement federal agency Minority Business Enterprise (MBE) regulations for federally assisted Municipal projects.

SERVICES FOR 1980

Provide marketing, management and technical assistance to over 300 identified minority firms in the Municipality.

Provide reports on the status of minority businesses for Assembly and Administration review.

Implement the Municipality's MBE Program as applicable to federally assisted Municipal projects.

CHANGES IN SERVICE FROM 1979 LEVEL

The major change in service from the 1979 level will be the transition from a development phase of operation, i.e., Municipal review of proposed MBE documents and the establishment of Municipal recordkeeping procedures, to an implementation phase in which more assistance efforts will be provided to minority businesses.

NEED FOR 1980 LEVEL OF SERVICE

1. The Municipality has determined that assistance efforts are necessary to increase the number of minority firms participating in Municipal contracts.
2. Minority assistance programs are required as a condition of receiving federal funds on certain Municipal projects.
3. Social harmony

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Increase minority participation in Municipal contracts and procurement awards.	# of awards and contracts received by minority firms.		TBD	TBD
2. Continue to refine and improve procedures to record MBE participation and assistance efforts on Municipal contracts.	# of satisfactory compliance reviews on federal MBE regulation. Availability of MBE data for Municipal review and reporting.		2	3
3. Develop a proposal and assist in the establishment of a "Clearinghouse" to coordinate and centralize contracting and procurement information, newsletters, invitations to bid, requests for proposals and other relevant information that will assist minority contractors in securing awards.	Development of Clearinghouse Proposal.			1
4. Increase the number of minority firms included in the MBE Directory by 25%.	# of firms included in the MBE Directory.		115	144

DEPT.		Unit No.	DIV. Office of		Unit No.	SEC. Minority		Unit No.
Office of the Mayor		1200	Equal Opportunity		1260	Business Assistance		1262
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages	New	50,480	56,960	57,770	56,690		
1200	Overtime	Budget	-0-	-0-	-0-	-0-		
1300	Differential Compensation	Unit in	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	1979	14,770	17,660	17,910	17,570		
1500	Allowances		-0-	-0-	-0-	-0-		
1600	Vacancy Factor		-0-	-0-	-0-	-0-		
	Total Personal Services		65,250	74,620	75,680	74,260		
	Supplies							
2100	Office Supplies		700	750	750	750		
2200	Operating Supplies		200	220	220	220		
2300	Repair & Maint. Supplies		-0-	-0-	-0-	-0-		
	Total Supplies		900	970	970	970		
	Other Services & Charges							
3100	Professional Services		-0-	-0-	-0-	-0-		
3200	Communication		500	500	500	500		
3300	Transportation		470	910	910	910		
3400	Insurance		570	450	450	450		
3500	Public Utility Services		-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance		300	320	320	320		
3700	Rentals		200	220	220	220		
3800	Miscellaneous		1,600	1,360	1,360	1,060		
	Total Other Services & Charges		3,640	3,760	3,760	3,460		
4100	Debt Service		-0-	-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other Than Bldgs.							
5400	Machinery & Equipment							
5500	Library Books & Art Objects							
	Total Capital Outlay		-0-	-0-	-0-	-0-		
	Direct Organizational Cost		69,790	79,350	80,410	78,690		
6000	Add Intragovernmental Charges		21,760	24,170	27,570	28,770		
	Total Budget Unit Cost		91,550	103,520	107,980	107,460		
7000	Less Intragovernmental Charges		-0-	-0-	-0-	-0-		
	Function Cost		91,550	103,520	107,980	107,460		
ACCT. NO.	REVENUE SOURCE							
	Total Revenues		-0-	-0-	-0-	-0-		
	Local Taxes Required For Function		91,550	103,520	107,980	107,460		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Office of Equal Opportunity	1260	Minority Business Assistance	1262			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Director, Office of Equal Opportunity	21E	1	1	38,500	1	38,500	1	38,500
Office Associate	9NB-C	1	1	15,490	1	15,490	1	15,490
Total		2	2	53,990	2	53,990	2	53,990

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries and Wages		16,737	16,737	16,737

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Office of Equal Opportunity	1260	Minority Business Assistance	1262
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	750	750	750	
2200	Operating Supplies Training Materials	220	220	220	
3200	Communication Long distance tolls	500	500	500	
3300	Transportation	910	910	910	
3301	Travel Expense, Per Diem and Other Costs Fourth Annual Regional Procurement, Nevada Summit Conference, Las Vegas, Nevada				
3400	Insurance	450	450	450	
3404	General Liability (.0083 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Repair and Maintenance of office equipment	320	320	320	
3700	Rentals Meeting rooms and equipment	220	220	220	
3800	Miscellaneous	1,360	1,360	1,060	
3802	Advertising 760				
3805	Dues, Subscriptions and Memberships Publications and organizations 300				
3806	Tuition & Registration Fees 300 300 -0- University courses and local seminars				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Office of the Mayor	1200	Office of Equal Opportunity	1260	Minority Business Assistance	1262	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
	Intragovernmental Charges from Others					
1322 6103	General Accounting	140	110	110	100	
1323 6104	Payroll	210	340	320	350	
1324 6105	Accounts Payable	60	80	70	70	
1330 6107	Purchasing	80	90	90	90	
1422 6133	Mailroom & Courier	1,400	-0-	990	1,030	
1423 6134	Switchboard	470	-0-	850	860	
1424 6135	Custodial	2,830	2,800	2,260	2,190	
1426 6144	Space Management	13,170	11,700	9,980	9,970	
1428 6146	Building Maintenance	2,760	4,030	2,760	4,020	
1432 6139	Print Shop	-0-	550	3,500	3,510	
1433 6141	Illustrations	-0-	1,490	3,400	3,390	
1435 6137	Forms Management	-0-	80	650	660	
1620 6172	Civil Law	-0-	2,160	1,810	1,690	
1830 6073	Personnel	640	740	780	840	
		21,760	24,170	27,570	28,770	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Office of Equal Opportunity	1260	Contract Compliance	1263

MISSION
 To ensure that all municipal contractors doing business with the Municipality of Anchorage are in compliance with municipal ordinance and regulations concerning equal employment opportunity in municipal contracting.

SERVICES FOR 1980
 Continued implementation of the Municipality of Anchorage Contract Compliance Program.

CHANGES IN SERVICE FROM 1979 LEVEL
 Two major changes will occur in the Contract Compliance Program in 1980:

1. Development of a contractors' certification listing.
2. Attend pre-bid, bid openings and post bid conferences to explain compliance procedures to municipal bidders and advise Purchasing Officer of contractors not in compliance with regulations.

NEED FOR 1980 LEVEL OF SERVICE
 Municipal Ordinance 78-82 and Municipal Regulation 78-216; Federal Executive Order 11246; Title VI of the 1964 Civil Rights Act, CFR 44-17136, and the laws of the State of Alaska require EEO compliance with the Equal Employment Opportunity standards by contractors doing business with governmental units.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Review and monitor contracts let by the Municipality through formal bidding procedures to insure compliance with Municipal contracting laws regulations.	# of contractors	270	325	425
	# of contracts monitored	310	405	590
	% of contractors monitored through desk audits & on-site reviews			
2. Investigate & resolve formal & informal complaints filed for noncompliance with ordinance & regulations.	% of complaints investigated and resolved	98%	100%	100%

DEPT.		Unit No.	DIV. Office of		Unit No.	SEC.		Unit No.
Office of the Mayor		1200	Equal Opportunity		1260	Contract Compliance		1263
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages	In Budget	33,270	36,680	37,210	36,510		
1200	Overtime	Unit 1262	-0-	-0-	-0-	-0-		
1300	Differential Compensation	in 1978	-0-	-0-	-0-	-0-		
1400	Personnel Benefits		9,670	11,370	11,530	11,320		
1500	Allowances		-0-	-0-	-0-	-0-		
1600	Vacancy Factor		-0-	-0-	-0-	-0-		
	Total Personal Services		42,940	48,050	48,740	47,830		
	Supplies							
2100	Office Supplies		1,090	1,150	1,150	1,150		
2200	Operating Supplies		-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies		-0-	-0-	-0-	-0-		
	Total Supplies		1,090	1,150	1,150	1,150		
	Other Services & Charges							
3100	Professional Services		-0-	-0-	-0-	-0-		
3200	Communication		980	1,000	1,000	1,000		
3300	Transportation		3,540	2,810	2,810	2,810		
3400	Insurance		280	290	290	290		
3500	Public Utility Services		-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance		200	200	200	200		
3700	Rentals		-0-	-0-	-0-	-0-		
3800	Miscellaneous		2,200	4,200	4,200	3,800		
	Total Other Services & Charges		7,200	8,500	8,500	8,100		
4100	Debt Service		-0-	-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-		
5400	Machinery & Equipment		-0-	210	210	210		
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-		
	Total Capital Outlay		-0-	210	210	210		
	Direct Organizational Cost		51,230	57,910	58,600	57,290		
6000	Add Intragovernmental Charges		65,970	31,230	29,950	30,900		
	Total Budget Unit Cost		117,200	89,140	88,550	88,190		
7000	Less Intragovernmental Charges		-0-	-0-	-0-	-0-		
	Function Cost		117,200	89,140	88,550	88,190		
ACCT. NO.	REVENUE SOURCE							
	Total Revenues		-0-	-0-	-0-	-0-		
	Local Taxes Required For Function		117,200	89,140	88,550	88,190		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Office of the Mayor	1200	Office of Equal Opportunity	1260	Contract Compliance	1263			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15N-F	1	1	34,760	1	34,760	1	34,760
Total		1	1	34,760	1	34,760	1	34,760
*These columns used for the number of positions in each classification.								
COMMENTARY:								
Two (2) permanent and three (3) temporary CETA positions support this budget unit.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1400	Personnel Benefits 31% x Salaries and Wages		10,780	10,780	10,780			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Office of the Mayor	1200	Office of Equal Opportunity	1260	Contract Compliance	1263
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,150	1,150	1,150	
3200	Communication Long distance calls	1,000	1,000	1,000	
3300	Transportation	2,810	2,810	2,810	
3301	Travel Expense, Per Diem and Other Costs Office of Federal Contract Compliance Officials Meeting, Seattle, Washington 540				
	U.S. Civil Service League Equal Employ- ment Opportunity Compliance Conference, San Francisco, California 830				
3302	Mileage 5,150 miles x .28/mile 1,440				
3400	Insurance	290	290	290	
3404	General Liability (.0083 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Periodic maintenance of office equipment	200	200	200	
3800	Miscellaneous	4,200	4,200	3,800	
3804	Court Costs, Investigations, Filing, Recording, and Witness Fees Cost of initiating formal action on complaints, subpoenas, etc. 3,200				
3805	Dues, Subscriptions and Memberships Bureau of National Affairs Compliance Manual and Compliance Reports 600				
3806	Tuition and Registration Fees Continuing education in work related subjects at local schools or colleges 400 400 -0-				
5400	Machinery and Equipment 1 Executive chair	210	210	210	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Office of the Mayor	1200	Office of Equal Opportunity	1260	Contract Compliance	1263

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	280	340	330	210
1323 6104	Payroll	110	170	160	180
1324 6105	Accounts Payable	120	150	130	140
1330 6107	Purchasing	150	180	170	170
1422 6133	Mailroom & Courier	1,400	-0-	990	1,030
1423 6134	Switchboard	2,790	-0-	3,380	3,430
1424 6135	Custodial	2,790	2,800	1,870	1,810
1426 6144	Space Management	13,020	11,700	8,250	8,240
1428 6146	Building Maintenance	2,710	4,030	2,280	3,320
1432 6139	Print Shop	100	90	1,080	1,090
1433 6141	Illustrations	-0-	-0-	1,010	1,010
1435 6137	Forms Management	750	760	1,670	1,700
1436 6143	Copy	1,870	2,620	2,770	2,790
1610 6171	Law Administration	36,510	-0-	-0-	-0-
1620 6172	Civil Law	3,050	700	1,810	1,690
1830 6073	Personnel	320	370	390	430
7470 6747	Equipment Maintenance	-0-	7,320	3,660	3,660
		65,970	31,230	29,950	30,900