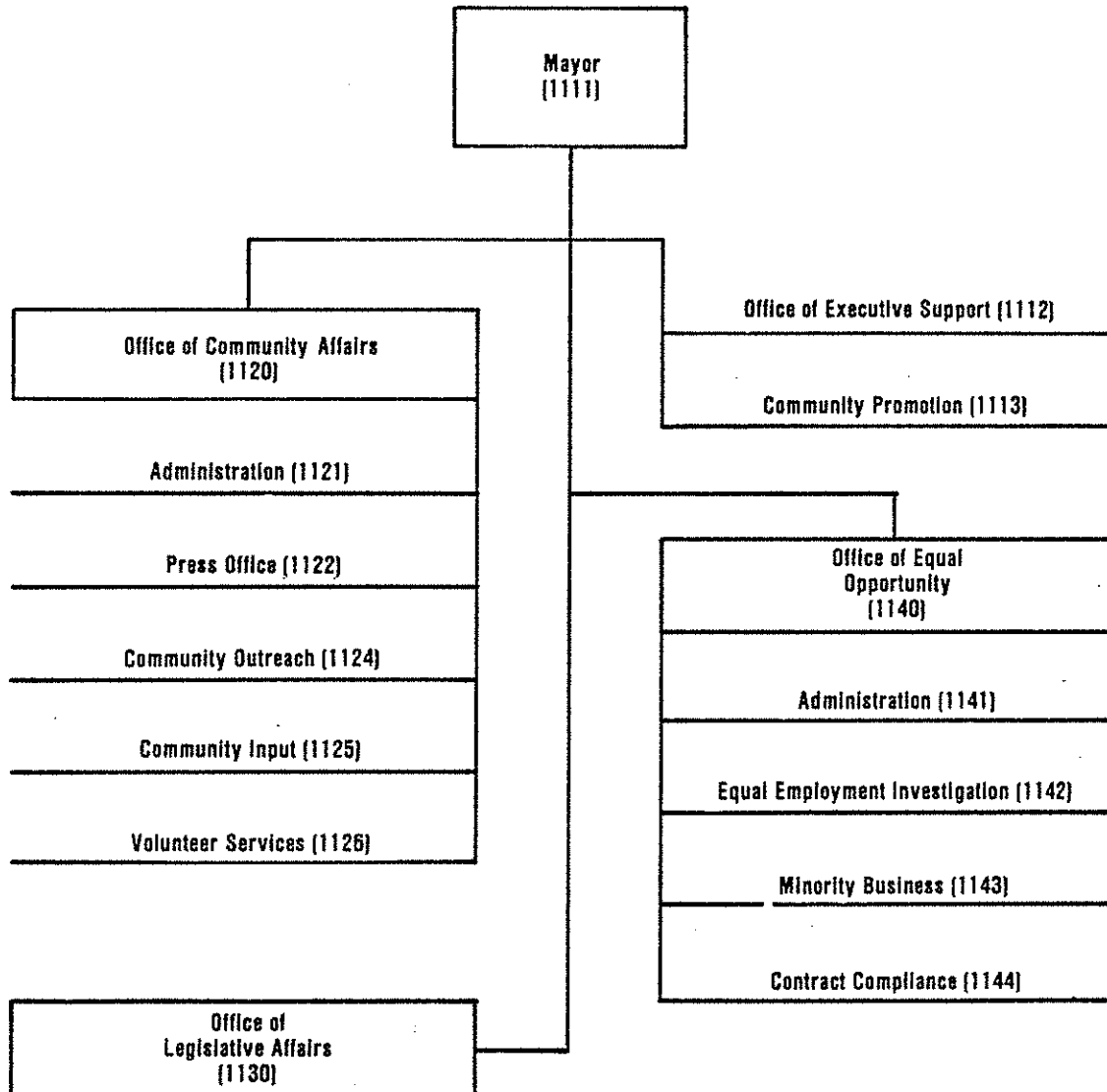


ORGANIZATION CHART OFFICE OF THE MAYOR



OFFICE OF THE MAYOR

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

Mayor Administration - The Administration Division implements those provisions of the Municipal Charter and the Municipal Code which address executive direction, administration and operation of the Municipality.

Office of Community Affairs - The Office of Community Affairs promotes citizen involvement in government by providing information on issues, by offering opportunities for community input directly to the Mayor, and by encouraging participation on a wide variety of boards, commissions, and committees.

Office of Legislative Affairs - The Office of Legislative Affairs works with the Alaska State Administration and Legislature and with Congress to inform and provide information on issues of concern to the Municipality. The Office is also involved in preparation of legislative capital and legislation requests.

Office of Equal Opportunity - This office monitors Municipal compliance with local, state and federal equal employment opportunity laws.

DEPARTMENT				
Office of the Mayor				
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983
		ACTUAL	REVISED	PROPOSED ADOPTED
1111	Administration	244,490	346,270	416,310 408,760
1112	Executive Support	254,030	332,380	357,970 351,040
1113	Community Promotion	1,135,510	1,601,180	1,739,600 1,739,600
1121	Office of Community Affairs- Administration	-0-	676,290	803,500 776,080
1122	Press Office	91,230	122,430	138,640 137,220
1124	Community Outreach	-0-	107,370	67,620 66,910
1125	Community Input	-0-	49,430	88,890 87,680
1126	Volunteer Services	-0-	77,970	60,500 59,750
1130	Office of Legislative Affairs	-0-	60,550	112,540 111,580
1141	Office of Equal Opportunity- Administration	-0-	192,770	196,930 186,950
1142	Equal Employment Investigation	110,590	107,000	53,460 52,770
1143	Minority Business Assistance	140,200	51,360	56,780 56,060
1144	Contract Compliance	42,270	51,400	107,470 106,030
	Direct Organizational Cost	2,018,320	3,776,400	4,200,210 4,140,430
	Add Intragovernmental Charges	566,020	980,920	1,067,550 1,058,350
	Total Department Cost	2,584,340	4,757,320	5,267,760 5,198,780
	Less Intragovernmental Charges	240,500	861,880	725,300 694,850
	Function Cost	2,343,840	3,895,440	4,542,460 4,503,930
	Less Operational Revenues	950,510	1,250,440	1,500,000 1,500,000
	Net Program Cost	1,393,330	2,645,000	3,042,460 3,003,930

MAYOR

The executive and administrative power of Anchorage is vested in its Mayor. The Mayor is responsible for guiding and leading the community towards an improved quality of life by providing Municipal services and capital improvements respectful of public participation and citizen input. These measures of growth, health and well-being of Anchorage ensure "public" services; "public" works; in the "public's" interest and with the "public's" trust.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Office of the Mayor	1100	Administration	1110	Administration	1111
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		206,890	274,580	352,950	345,400
Supplies		970	2,750	5,970	5,970
Other Services & Charges		35,370	48,990	51,140	51,140
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,260	19,950	6,250	6,250
DIRECT ORGANIZATIONAL COST		244,490	346,270	416,310	408,760
Intragovernmentals from Others		86,040	87,160	115,280	87,550
BUDGET UNIT COST		330,530	433,430	531,590	496,310
Intragovernmentals to Others		82,630	144,430	132,900	124,090
FUNCTION COST		247,900	289,000	398,690	372,220
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		247,900	289,000	398,690	372,220
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Mayor		24E	1	1	1
Policy and Program Director		21E	1	1	1
Administrative Officer		14N F	1	-0-	-0-
Secretary to the Mayor		13N F	-0-	1	1
Senior Office Associate		10N A-F	2	3	3
Office Associate		9N C-D	1	1	1
TOTAL			6	7	7

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Office of the Mayor	1100	Administration	1110	Executive Support Group	1112

MISSION

To provide support services to Mayor, Executive Managers, Municipal Attorney, Capital Projects Office, Community Affairs Office, Internal Audit, and Office of Legislative Affairs. Also support Program Planning and Budgeting with budget typing. Agenda control for all the departments of the Municipality.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Executive Support Group Manager and eight support staff prepare the Municipal Assembly's agenda weekly and distribute packets, and provide support services to all departments/offices mentioned above by providing typing/word processing, xeroxing, phone coverage and fill-in during secretaries' vacations/absences, errands, payroll, and filing.

WORKLOAD

- 1850 items requiring Assembly action
- 300 Assembly requests
- 145 typing jobs per month
- Executive Managers' files and Agenda Control files
- 45 people/payroll
- Vacation/absence fill-ins, phone coverage/miscellaneous requests/errands/lunch meetings/cleanup
- Maintain six budget units
- 35 verbatims per year
- 60 xeroxing and/or sorting requests per month
- Mail outs

WORK ACTIVITIES

- Review for completeness of material and obtain necessary rewrites
- Departments notified and responses coordinated through Agenda Control
- Type/use word processor/proofread material
- Filing
- Time cards/personnel forms
- Fill in 16 weeks per year for various secretaries, run errands, answer phones, pickup lunches/serve and cleanup
- Monitor budgets, purchasing, payments
- Transcribe from tapes of Assembly and other meetings
- Duplicate and/or sort material
- Type/run envelopes/zip sort/stuff

CHANGES FROM CURRENT LEVEL

The addition of one Senior Office Assistant/Office Associate position to handle expanded workload generated by new offices requesting support.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Assembly action items	1800	1850
Typing requests	140	145
Vacation/absence fill-ins	16 weeks	18 weeks
Payroll and personnel forms	15 hrs/month	14 hrs/month
Filing	85 hrs/month	80 hrs/month
Assembly requests	275	300

Dept. Office of the Mayor	Unit No. 1100	Div. Administration	Unit No. 1110	Section Executive Support	Unit No. 1112
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		229,020	283,370	313,200	306,270
Supplies		4,170	11,600	5,420	5,420
Other Services & Charges		20,270	36,710	31,580	31,580
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		570	700	7,770	7,770
DIRECT ORGANIZATIONAL COST		254,030	332,380	357,970	351,040
Intragovernmentals from Others		101,620	128,310	162,710	142,640
BUDGET UNIT COST		355,650	460,690	520,680	493,680
Intragovernmentals to Others		17,850	187,460	129,910	123,430
FUNCTION COST		337,800	273,230	390,770	370,250
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		337,800	273,230	390,770	370,250
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Executive Support Manager		21E	1	1	1
Principal Office Associate		12N D-C	1	1	1
Junior Administrative Officer		12N D-E	1	-0-	-0-
Senior Office Associate		10N C-F	2	3	3
Office Associate		9N A-D	2	2	2
Office Associate		8/9N A-B	-0-	1	1
Senior Office Assistant		8N B-C	1	1	1
TOTAL			8	9	9

COMMUNITY PROMOTION

Several community-related contracts and other expense items are budgeted in the Community Promotion budget unit, which is managed by the Mayor's executive assistant. The major expenditure is for the yearly funding of the Anchorage Convention and Visitor's Bureau. Other projects such as the annual Spring Clean-Up campaign and other beautification projects are housed within this budget area.

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Office of the Mayor	1100	Office of Community Affairs	1120	Administration	1121

MISSION

To promote citizen involvement in government and the development of high quality performing and visual arts by giving and receiving information, providing education and training in government processes, fostering good relationships between citizens and municipal agencies, and encouraging the active participation of citizens on boards, commissions, and committees.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Director, two Senior Office Associates, and one Office Associate provide managerial and secretarial support to other office functions, Community Outreach, Community Input, and the Press Office, in order to achieve overall agency mission. One Junior Administrative Officer provides staff support to Anchorage Arts Advisory Commission and administers Art in Public Places Program.

WORKLOAD

-5 budget units

-Community liaison

-Requests from Mayor for special assistance

-20 Art Selection Juries

-45 Contracts with artists totalling \$1.6 million

-Art Selection Advisory Committee; Anchorage Arts Advisory Commission

-20 applications for nonprofit arts funding

-15 arts organizations funded

WORK ACTIVITIES

-Develop long- and short-range plans and policies to guide the agency in fulfilling its mission

-Develop, administer, evaluate, and monitor budgets and activities of the agency

-Work with community groups in matters pertaining to the agency and the community in general

-Represent Mayor; provide assistance, policy recommendations

-Recommend jurors, screen applicants, provide orientation and information, schedule meetings, take minutes, advertise for proposals from artists

-Prepare and administer, process payments, act as liaison with architects; supervise installation and acceptance of artworks; maintain inventory

-Provide staff support at monthly meetings; carry out assignments of members

-Advertise, critique applications, arrange public hearings

-Write contracts, process payment, audit performance and financial reports

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Budget units directed	0	5
Administrative contracts/grants	0	5
Contracts with nonprofit arts groups	11	15
Contracts with artists	13/\$377,000	45/\$1,620,000
Works of public art installed	5	20
Information requests on art program responded to	5,000	7,500

Dept. Office of the Mayor	Unit No. 1100	Div. Office of Community Affairs	Unit No. 1120	Section Administration	Unit No. 1121
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services	New Budget		128,170	218,530	191,110
Supplies	Unit in		3,190	4,000	4,000
Other Services & Charges	1982		541,930	580,970	580,970
Debt Service			-0-	-0-	-0-
Capital Outlay			3,000	-0-	-0-
DIRECT ORGANIZATIONAL COST			676,290	803,500	776,080
Intragovernmentals from Others			26,740	69,980	63,370
BUDGET UNIT COST			703,030	873,480	839,450
Intragovernmentals to Others			40,200	40,000	40,000
FUNCTION COST			662,830	833,480	799,450
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			662,830	833,480	799,450
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Director of Community Affairs	22E	1	1	1	1
Administrative Officer	14N A-B	1	-0-	-0-	-0-
Recreation Superintendent	10N F	1	1	1	1
Junior Administrative Officer	12N B-C	1	1	1	1
Senior Office Associate	10N E-F	1	1	1	1
Office Associate	9N D-E	1	1	1	1
TOTAL			6	5	5

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Office of the Mayor	1100	Office of Community Affairs	1120	Press Office	1122

MISSION

To provide information about local government to the general public; to act as liaison to the media and to ensure accuracy of published/broadcast information; to act as public relations/advertising counsel to the Administration; to foster healthy internal and external relations; to provide policy recommendations to the Mayor and his staff through participation on the executive committee.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Press Officer and one Assistant Press Officer inform the public through news releases, story placement, direct responses to inquiries, brochures, advertising, public service announcements, press conferences, workshops, tours, and public addresses. Officers also act as public relations/advertising/policy counselors through telephone or personal contact. Press Office staff produces 12 newsletters annually and develops other programs appropriate to its mission.

WORKLOAD

-Public information/relations
Significant Municipal events
Election coverage
Assembly meetings
Media and public inquiries
Advertising

-Internal relations

-Special projects
Municipal garage sale
Spring clean-up
Election information

WORK ACTIVITIES

-Write news releases and public service announcements, contact reporters to cover significant stories; produce brochures, slide shows and other forms of information dissemination devices; attend and report on weekly Assembly meetings/work sessions; act as spokesperson for local government; photograph events for record and/or publicity; write, produce, place, and coordinate payment for advertisements; administer professional service contracts for same; facilitate news coverage of election at election central

-Produce employee newsletter; develop orientation program for new employees; provide communications link between employees, Mayor, and other Departments

-Coordinate details of annual garage sale and clean-up; develop, write, produce, and distribute ballot information brochure for electorate; develop facilities tours for public; assist filmmakers as appropriate; develop cable TV programs and policies

CHANGES FROM CURRENT LEVEL

Ensure more direct and immediate access to public documents and officials; production of monthly newsletter--increase to eight pages.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
News releases	700	200
Meetings with reporters/public	100	1,150
Brochures for public release	11	2
Public/media tours of public facilities	4	50
Employee newsletters	6	12
Cable TV programs developed	0	6

Dept. Office of the Mayor	Unit No. 1100	Div. Office of Community Affairs	Unit No. 1120	Section Press Office	Unit No. 1122
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		75,090	108,320	101,880	100,460
Supplies		2,250	4,960	4,960	4,960
Other Services & Charges		13,620	8,350	19,000	19,000
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		270	800	12,800	12,800
DIRECT ORGANIZATIONAL COST		91,230	122,430	138,640	137,220
Intragovernmentals from Others		32,320	36,720	50,390	39,470
BUDGET UNIT COST		123,550	159,150	189,030	176,690
Intragovernmentals to Others		19,680	22,040	30,250	28,280
FUNCTION COST		103,870	137,110	158,780	148,410
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		103,870	137,110	158,780	148,410
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Press Officer		21E	1	1	1
Administrative Officer		14N B-C	-0-	1	1
Junior Administrative Officer		12N C-D	1	-0-	-0-
TOTAL			2	2	2

1983 WORK PROGRAM

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DEPT. Office of the Mayor	UNIT NO. 1100	DIV. Office of Community Affairs	UNIT NO. 1120	SEC. Community Outreach	UNIT NO. 1124
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MISSION

To improve communication between the Mayor's Office and the community and to increase citizen involvement through public participation events and through Boards and Commissions, Committees, and Task Forces.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Special Administrative Assistant provides liaison between the Mayor and Boards and Commissions, and orientation, training, and support for Boards and Commissions, Committees and Task Forces and their staffs; develops more effective citizen participation in government by improving access to information, providing public participation workshops, and encouraging involvement of citizens in plans and policies that affect the future of their city; serves as representative for the Mayor.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -400 vacancies on Boards and Commissions, Committees and Task Forces -Orientation/Training; Board and Commission members, staff support personnel -Requests from Mayor for policy recommendations -Citizens' requests for information, access to government -Requests from Mayor to represent Office -Anchorage Silver Anniversary -Volunteer Services Program 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Recruit and recommend people for appointment to 40 Boards and Commissions and to 20 Committees and Task Forces as proposed by the Mayor; serve as liaison between members and Mayor -Plan orientation and training sessions for Board and Commission members and staff support -Recommend policy to Mayor regarding Boards and Commissions, Anchorage Municipal Code Title 4; and special projects -Improve availability of information to community; coordinate citizen participation events -Plan and attend meetings/functions as representative of Mayor; respond to letters and telephone calls and write remarks for Mayor as requested -Serve as staff support for task force; prepare agenda, take minutes, carry out assignments -Interview, hire, train and supervise Volunteer Services Coordinator; provide program direction
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CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Appointments to Boards/Commissions/Committees/Task Forces	0	400 appts.
Orientation and training workshops	0	4 sessions
Information and participation events	0	2/2
Mayor's meetings and functions	0	100/50
Task Forces staffed	0	18 times
Supervise Volunteer Services Program	0	5% of time

Dept. Office of the Mayor	Unit No. 1100	Div. Office of Community Affairs	Unit No. 1120	Section Community Outreach	Unit No. 1124
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		New Budget	44,170	49,520	48,810
Supplies		Unit in	600	800	800
Other Services & Charges		1982	21,600	17,300	17,300
Debt Service			-0-	-0-	-0-
Capital Outlay			41,000	-0-	-0-
DIRECT ORGANIZATIONAL COST			107,370	67,620	66,910
Intragovernmentals from Others			-0-	11,620	8,170
BUDGET UNIT COST			-0-	79,240	75,080
Intragovernmentals to Others			-0-	-0-	-0-
FUNCTION COST			107,370	79,240	75,080
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			107,370	79,240	75,080
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Community Outreach Coordinator		21E	1	1	1
TOTAL			1	1	1

1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Office of the Mayor	1100	Office of Community Affairs	1120	Community Input	1125

MISSION

To ensure municipal government's accountability to the public and to ascertain community needs and concerns through the encouragement of public participation in local government processes and through the coordination of responsive replies to citizen inquiries.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Special Administrative Assistant and a Junior Administrative Officer will receive citizen input, provide verbal or written response and coordinate responses/resolutions through municipal departments. Through input received, Special Administrative Assistant will determine citizen or community needs and make recommendations for changes and improvements to the Mayor and Executive Managers. Special Administrative Assistant and Junior Administrative Officer will maintain close contact with community groups and individuals to ensure responsiveness to concerns and needs.

WORKLOAD

- Public complaints/concerns/comments/inquiries
- Public demand for access programs, including neighborhood gatherings and open door sessions
- Public demand for special meetings and committees resulting from public input and community feedback.
- Act as Mayor's liaison to community councils and other groups and organizations

WORK ACTIVITIES

- Receive public input; disseminate information as needed to municipal departments; coordinate response to public; where needed, do on-site investigations, review files and reports, provide inquirer with written or verbal responses; prepare periodic reports for Mayor and Executive Managers' review; meet with individuals as needed; prepare letters and reports as required
- Set up public access programs: set up activity's date/time/location; coordinate invitations, advertising; contact individuals/groups; coordinate with municipal officials; follow through on public input received at each activity.
- Arrange meetings as need is recognized through public input received; coordinate and facilitate discussions; follow through; provide staff support on committees set up as result of Mayor's response to public input.
- Attend meetings; maintain contact with groups/individuals; coordinate contact with municipal departments.
- Assess public input; provide recommendations to Mayor and municipal departments for changes and improvements in government service.

CHANGES FROM CURRENT LEVEL

One Junior Administrative Officer added, as an assistant.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Contacts from public requiring follow-through	0	1,500
Weekly reports on citizen input	0	50
Annual report	0	1
Open Door/Neighborhood/Public Access Programs	0	25
Community Council liaison meetings/work sessions/activities	0	50
Other group/organization meetings/activities	0	50

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Office of the Mayor	1100	Office of Community Affairs	1120	Community Input	1125

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	New Budget	41,330	84,390	83,180
Supplies	Unit in	800	800	800
Other Services & Charges	1982	6,300	2,200	2,200
Debt Service		-0-	-0-	-0-
Capital Outlay		1,000	1,500	1,500
DIRECT ORGANIZATIONAL COST		49,430	88,890	87,680
Intragovernmentals from Others		-0-	10,550	9,810
BUDGET UNIT COST		-0-	99,440	97,490
Intragovernmentals to Others		-0-	-0-	-0-
FUNCTION COST		49,430	99,440	97,490
LESS OPERATIONAL REVENUES:				
Licenses and Permits		-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-
NET PROGRAM COST		49,430	99,440	97,490

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Community Input Coordinator	21E	1	1	1
Junior Administrative Officer	12N A-B	-0-	1	1
TOTAL		1	2	2

1983 WORK PROGRAM

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DEPT. Office of the Mayor	UNIT NO. 1100	DIV. Office of Community Affairs	UNIT NO. 1120	SEC. Volunteer Services	UNIT NO. 1126
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MISSION

To foster effective participation by citizen volunteers in Municipal government projects and community agency programs.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Junior Administrative Officer will support the Volunteer Services Advisory Commission, supervise and administer Volunteer Management Consultants, supervise and administer Volunteer Opportunities, and coordinate special projects involving volunteers. One Temporary Office Associate will assist the Junior Administrative Officer with major special projects involving volunteers.

<p>WORKLOAD</p> <ul style="list-style-type: none"> -450 requests for volunteers from community agencies, organizations, and municipal offices -10 requests for training in volunteer management from community and municipal offices; 20 requests for presentations on volunteerism -Volunteer Services Advisory Commission -Requests by Administration to coordinate Special Projects 	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> -Hire, train, and supervise volunteer personnel specialists to interview and place volunteers -Compile volunteer service hours -Promote volunteerism and increase agency participation -Hire, train, and supervise volunteer management consultant volunteer personnel -Expand program design -Make presentations on behalf of office to increase visibility and recruit volunteers -Staff Volunteer Services Advisory Commission: prepare agenda, take minutes, carry out assignments -Coordinate 10 special projects for Administration. Recruit volunteers to assist
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CHANGES FROM CURRENT LEVEL

Special Projects are increased in 1983.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE		
DESCRIPTION	1982 BUDGETED	1983 PLANNED
Volunteers placed/volunteer hours	550/16,000	450/14,000
Commission staffed	10 times	12 times
Special Projects coordinated	2	10
Programs presented	16	30

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Office of the Mayor	1100	Office of Community Affairs	1120	Volunteer Services	1126
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		New Budget	66,140	52,650	51,900
Supplies		Unit in	1,900	540	540
Other Services & Charges		1982	8,930	7,310	7,310
Debt Service			-0-	-0-	-0-
Capital Outlay			1,000	-0-	-0-
DIRECT ORGANIZATIONAL COST			77,970	60,500	59,750
Intragovernmentals from Others			2,480	11,560	10,510
BUDGET UNIT COST			80,450	72,060	70,260
Intragovernmentals to Others			-0-	-0-	-0-
FUNCTION COST			80,450	72,060	70,260
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			80,450	72,060	70,260
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Junior Administrative Officer		12N C-D	1	1	1
Office Associate		9N C-B	1T	1T	1T
TOTAL			1+1T	1+1T	1+1T

OFFICE OF LEGISLATIVE AFFAIRS

Contact is maintained by the Municipality with the State Administration, Legislature, and Congress through the Office of Legislative Affairs. Information is provided on issues of local concern. The Office also participates in preparation of the Municipality's capital budget request from the legislature, attempts to secure legislative funding of the requests, and serves as the Municipality's liaison to legislators.

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Office of the Mayor	1100	Office of Legislative Affairs	1130		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	New Budget	51,380	67,370	66,410
Supplies	Unit in	500	1,000	1,000
Other Services & Charges	1982	7,810	42,620	42,620
Debt Service		-0-	-0-	-0-
Capital Outlay		860	1,550	1,550
DIRECT ORGANIZATIONAL COST		60,550	112,540	111,580
Intragovernmentals from Others		-0-	2,620	2,990
BUDGET UNIT COST		60,550	115,160	114,570
Intragovernmentals to Others		-0-	-0-	-0-
FUNCTION COST		60,550	115,160	114,570
LESS OPERATIONAL REVENUES:				
Licenses and Permits		-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-
NET PROGRAM COST		60,550	115,160	114,570

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Director of Legislative Affairs	21E	1	1	1
TOTAL		1	1	1

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Office of the Mayor	1100	Office of Equal Opportunity	1140	Administration	1141

MISSION

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

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

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

WORKLOAD

- Weekly administrative assistance to provide direction and plicy development
- 100% clerical support
- 650 certification files

WORK ACTIVITIES

- Coordinate staff activities; provide assistance with finance and personnel matters; formulate policies and direct program implementation
- Type, xerox, mail and file Director's and three Program Managers' correspondence
- Maintain and update certification information for program participants; produce composite reports

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Requests for technical/clerical support	Not available	3,500
Minority/Female Directory published	1	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Office of the Mayor	1100	Office of Equal Opportunity	1140	Administration	1141
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		New Budget	183,400	187,060	181,880
Supplies		Unit in	800	1,000	1,000
Other Services & Charges		1982	8,570	8,870	4,070
Debt Service			-0-	-0-	-0-
Capital Outlay			-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			192,770	196,930	186,950
Intragovernmentals from Others			4,840	24,300	28,210
BUDGET UNIT COST			197,610	221,230	215,160
Intragovernmentals to Others			197,610	221,230	215,160
FUNCTION COST			-0-	-0-	-0-
LESS OPERATIONAL REVENUES:					
Licenses and Permits			-0-	-0-	-0-
Fines and Forfeitures			-0-	-0-	-0-
Charges for Service			-0-	-0-	-0-
Other Operational Revenues			-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES			-0-	-0-	-0-
NET PROGRAM COST			-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Director of Equal Opportunity		21E	1	1	1
Administrative Officer		14N C-D	1	1	1
Office Associate		9N B-D	2	2	2
Office Assistant		7N C-D	1	1	1
TOTAL			5	5	5

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DEPT. — Office of the Mayor	UNIT NO. 1100	DIV. Office of Equal Opportunity	UNIT NO. 1140	SEC. Equal Employment Investigation	UNIT NO. 1142
MISSION To ensure compliance with federal, state and local equal employment opportunity laws and regulations for all employees and applicants of Municipal departments and contractors.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE One Senior Administrative Officer monitoring personnel activities to ensure compliance with federal, state and local equal employment opportunity laws and regulations providing technical assistance and accepting discrimination complaints, investigating and writing summary of findings.					
WORKLOAD -20 complaints of discrimination investigated -60 requests for assistance		WORK ACTIVITIES -Investigate, write summaries of findings and recommend resolution to complaints -Provide technical guidance to inform supervisors and employees of their obligations as they pertain to discrimination issues			
CHANGES FROM CURRENT LEVEL None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Complaints investigated and resolved			15	20	

Dept. Office of the Mayor	Unit No. 1100	Div. Office of Equal Opportunity	Unit No. 1140	Section Equal Employment Investigation	Unit No. 1142
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		101,870	100,300	48,350	47,660
Supplies		1,200	1,000	800	800
Other Services & Charges		7,110	5,700	4,310	4,310
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		410	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		110,590	107,000	53,460	52,770
Intragovernmentals from Others		62,380	142,890	96,660	92,580
BUDGET UNIT COST		172,970	249,890	150,120	145,350
Intragovernmentals to Others		46,720	86,600	50,590	48,980
FUNCTION COST		126,250	163,290	99,530	96,370
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		126,250	163,290	99,530	96,370
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Administrative Officer		15N B-C	-0-	1	1
Junior Administrative Officer		12N	1	-0-	-0-
TOTAL			1	1	1

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Office of the Mayor	1100	Office of Equal Opportunity	1140	Minority Business Assistance	1143

MISSION

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

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Senior Administrative Officer to provide management, technical, marketing and informational assistance to minority and female firms and respond to requests from Municipal departments, contractors and the public; develop a Minority and Female Business Directory; monitor projects for compliance with minority and female business requirements and develop proposals, coordinate, prepare reports and recommendations relative to the minority business program.

WORKLOAD

- 350 Minority and/or female businesses certification requests
- 150 departmental, contractor and public requests for assistance and information
- 50 construction projects and service contracts reviewed
- \$70 million annual purchasing activity monitored

WORK ACTIVITIES

- Review questionnaire and supporting data to determine program eligibility and certification
- Coordinate and provide management and technical assistance to 100 percent of requesting firms/agencies
- Develop project goals and provide contracting information to minority and/or female enterprises
- Assess minority/female business participation as Municipal contractors and vendors and determine goal achievement

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Minority/Female Business Assistance Workshops	1	4
Increased Minority/Female Business participation	Not available	\$7,000,000
Publication of Minority/Female Business Directory	1	1

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Office of the Mayor	1100	Office of Equal Opportunity	1140	Minority Business Assistance	1143
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		126,370	44,090	49,900	49,180
Supplies		670	700	700	700
Other Services & Charges		6,960	6,570	6,180	6,180
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		6,200	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		140,200	51,360	56,780	56,060
Intragovernmentals from Others		29,350	95,040	103,280	95,900
BUDGET UNIT COST		169,550	146,400	160,060	151,960
Intragovernmentals to Others		46,910	89,670	51,920	49,300
FUNCTION COST		122,640	56,730	108,140	102,660
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		122,640	56,730	108,140	102,660
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Administrative Officer		15N B-C	1	1	1
TOTAL			1	1	1

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DEPT. -Office of the Mayor	UNIT NO. 1100	DIV. Office of Equal Opportunity	UNIT NO. 1140	SEC. Contract Compliance	UNIT NO. 1144
MISSION To ensure that contractors and vendors receiving contracts and purchase orders from the Municipality are in compliance with Municipal and federal regulations concerning equal employment opportunity.					
SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE One Senior Administrative Officer and one Principal Code Enforcement Officer to review Municipal contracts and verify that successful bidders are in compliance with regulations; provide on-site investigations to monitor contractors' compliance efforts; conduct fact-finding conferences and educate contractors regarding federal contract compliance requirements.					
WORKLOAD -540 Contractors certification and compliance status verified -120 Contractor and Municipal department requests for assistance -300 Contractors monitored		WORK ACTIVITIES -Review bids and verify certification and compliance status of low bidder prior to contract award -Provide assistance to Municipal personnel and contractors in complying with equal employment opportunity provisions and reporting requirements -Perform desk audits, office and on-site reviews to verify contractors' affirmative action efforts			
CHANGES FROM CURRENT LEVEL One Principal Code Enforcement Officer to perform the necessary field audits and monitoring function of the code enforcement program relative to Contract Compliance.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION			1982 BUDGETED	1983 PLANNED	
Contracts reviewed for compliance			Not available	540	
Contracts monitored			Not available	300	
Contractors and Municipal departments assisted			350	120	

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Office of the Mayor	1100	Office of Equal Opportunity	1140	Contract Compliance	1144
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		37,990	44,090	100,250	98,810
Supplies		1,350	1,000	1,000	1,000
Other Services & Charges		1,610	6,310	6,220	6,220
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		1,320	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		42,270	51,400	107,470	106,030
Intragovernmentals from Others		29,670	101,760	103,670	96,130
BUDGET UNIT COST		71,940	153,160	211,140	202,160
Intragovernmentals to Others		26,710	93,870	68,500	65,610
FUNCTION COST		45,230	59,290	142,640	136,550
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	-0-	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	-0-	-0-	-0-
NET PROGRAM COST		45,230	59,290	142,640	136,550
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Administrative Officer		15N F	1	1	1
Principal Code Enforcement Officer		11N B-C	-0-	1	1
TOTAL			1	2	2