



*Health Department*

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |                                   | DIVISION          |                              | SECTION               |                       | BUDGET CODE<br>01-40       |         | SUMMARY          |                  | A        | PAGE<br>25a |
|----------------------|-----------------------------------|-------------------|------------------------------|-----------------------|-----------------------|----------------------------|---------|------------------|------------------|----------|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION     | 1971-72<br>ACTUAL | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74 |                  | RECOMMENDED      | APPROVED |             |
|                      |                                   |                   |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION |         |                  |                  |          |             |
| 5000                 | Employee Services                 | 685,828           | 1,626,910                    |                       | 1,428,141             |                            |         | 1,428,141        | 1,190,255        |          |             |
| 5100                 | General & Administrative Expenses | 26,661            | 53,857                       |                       | 54,690                |                            |         | 54,690           | 49,390           |          |             |
| 5200                 | Facilities Expenses               | 57,119            | 105,363                      |                       | 138,915               |                            |         | 138,915          | 127,015          |          |             |
| 5300                 | Professional Services             | 57,366            | 176,651                      |                       | 106,135               |                            |         | 106,135          | 125,135          |          |             |
| 5400                 | Other Expenses                    | 196,537           | 250,662                      |                       | 225,285               |                            |         | 225,285          | 250,545          |          |             |
| 5500                 | Contractual Services              | 298,741           | 914,669                      |                       | 572,870               |                            |         | 572,870          | 657,870          |          |             |
| 5600                 | Intragovernmental Charges         | 22,961            | 94,192                       |                       | 116,257               |                            |         | 116,257          | 98,005           |          |             |
| 5700                 | Construction Costs                |                   |                              |                       |                       |                            |         |                  |                  |          |             |
| 5800                 | Bonded Debt Service               |                   |                              |                       |                       |                            |         |                  |                  |          |             |
| 5900                 | Capital Expenditures              | 27,983            | 58,558                       |                       | 5,560                 |                            |         | 5,560            | 4,170            |          |             |
| 5951                 | Other appropriations              | 82,445            | 561,218                      |                       | -0-                   |                            |         | -0-              | -0-              |          |             |
|                      | <b>Total Expenditures</b>         | <b>1,455,641</b>  | <b>3,842,080</b>             |                       | <b>2,677,853</b>      |                            |         | <b>2,677,853</b> | <b>2,502,385</b> |          |             |
|                      | Less Interfund Charges            | -0-               | -0-                          |                       | -0-                   |                            |         | -0-              |                  |          |             |
|                      | <b>Net Expenditures</b>           | <b>1,455,641</b>  | <b>3,842,080</b>             |                       | <b>2,677,853</b>      |                            |         | <b>2,677,853</b> | <b>2,502,385</b> |          |             |

Comprehensive Health Planning Division expenditures were moved to Non-Departmental in the contingency funds.

**REVENUE GENERATED**

| REVENUES                         |  |                  |                  |  |                  |  |                  |
|----------------------------------|--|------------------|------------------|--|------------------|--|------------------|
| Local - Miscellaneous Fees       |  | 840              | 3,400            |  | 25,000           |  | 25,000           |
| State - Phoenix Club             |  | 2,258,511        | 2,877,725        |  | 52,500           |  | 52,500           |
| - Alcoholism Evaluation          |  | incl             | incl             |  | 8,400            |  | 8,400            |
| - Honor Farm                     |  | "                | "                |  | 249,590          |  | 249,590          |
| - National Council on Alcoholism |  | "                | "                |  | 73,520           |  | 73,520           |
| - Sal Army Grad House            |  | "                | "                |  | 28,820           |  | 28,820           |
| - Studio Club                    |  | "                | "                |  | 39,585           |  | 39,585           |
| - Diagnostic Club                |  | "                | "                |  | 89,605           |  | 89,605           |
| - Ak Psychiatric Inst            |  | "                | "                |  | 92,310           |  | 92,310           |
| - Public Ed Info Grant           |  | "                | "                |  | 25,000           |  | 25,000           |
| - Family Planning Grant          |  | "                | "                |  | 68,020           |  | 68,020           |
| - State Revenue Sharing          |  | "                | "                |  | 304,000          |  | 304,000          |
| - Community Health Services      |  | "                | "                |  | 260,000          |  | 260,000          |
| - Ak Retarded Children Assn      |  | 62,985           | 62,985           |  | 62,985           |  | 62,985           |
| - Ak Crippled Children Assn      |  | 76,968           | 77,015           |  | 77,015           |  | 77,015           |
| Federal - Gonorrhea Control Cont |  | 259,917          | 225,688          |  | 55,410           |  | 55,410           |
| - Comp Health Planning Grant     |  | incl             | incl             |  | 71,075           |  | 71,075           |
| <b>TOTAL REVENUES</b>            |  | <b>2,659,221</b> | <b>3,246,813</b> |  | <b>1,582,835</b> |  | <b>1,582,835</b> |
| <b>NET REQUIREMENTS</b>          |  | <b>-0-</b>       | <b>595,267</b>   |  | <b>1,120,018</b> |  | <b>919,550</b>   |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |   | DIVISION<br>Office of Director |                              | SECTION               |                       |                            | BUDGET CODE<br>01-41 |          | DETAIL |  | B | PAGE<br>25b |
|----------------------|---|--------------------------------|------------------------------|-----------------------|-----------------------|----------------------------|----------------------|----------|--------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                           | 1971-72<br>ACTUAL              | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74              |          |        |  |   |             |
|                      |   |                                |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED          | APPROVED |        |  |   |             |
|                      | <u>Employee Services</u>                                |                                |                              |                       |                       |                            |                      |          |        |  |   |             |
| 5001                 | Salaries  |                                | 86,567                       |                       | 78,462                |                            | 78,462               | 81,573   |        |  |   |             |
| 5003                 | Overtime  |                                | 61                           |                       | 300                   |                            | 300                  | 300      |        |  |   |             |
|                      | Total Current Salaries                                  |                                | 86,628                       |                       | 78,762                |                            | 78,762               | 81,873   |        |  |   |             |
|                      | Less Vacancy Factor                                     |                                |                              |                       | 1,575                 |                            | 1,575                | 2,325    |        |  |   |             |
| 5010                 | Accrued Leave   |                                |                              |                       | 5,403                 |                            | 5,403                | 957      |        |  |   |             |
|                      | Total Salary Costs                                      |                                |                              |                       | 82,590                |                            | 82,590               | 80,505   |        |  |   |             |
| 5015                 | Contributions-Employee Retirement                       |                                |                              |                       | 8,720                 |                            | 8,720                | 4,670    |        |  |   |             |
| 5020                 | Social Security   |                                | 18,236                       |                       | 2,494                 |                            | 2,494                | 2,500    |        |  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.                        |                                |                              |                       | 2,642                 |                            | 2,642                | 6,780    |        |  |   |             |
| 5040                 | Group Insurance   |                                |                              |                       | 3,195                 |                            | 3,195                | 3,280    |        |  |   |             |
|                      | Total Employee Services                                 |                                | 104,864                      |                       | 99,641                |                            | 99,641               | 97,735   |        |  |   |             |
|                      | <u>General &amp; Administrative Expenses</u>            |                                |                              |                       |                       |                            |                      |          |        |  |   |             |
| 5140                 | Postage   |                                | 2,000                        |                       | 500                   |                            | 500                  | 500      |        |  |   |             |
| 5145                 | Printed Material <del>other than</del><br>Office Supply |                                | -0-                          |                       | 400                   |                            | 400                  | 400      |        |  |   |             |
| 5150                 | Professional Development                                |                                | 1,400                        |                       | 1,400                 |                            | 1,400                | 1,400    |        |  |   |             |
| 5160                 | Supplies - Office                                       |                                | 448                          |                       | 300                   |                            | 300                  | 300      |        |  |   |             |
|                      | Total General & Administrative Expenses                 |                                | 3,848                        |                       | 2,600                 |                            | 2,600                | 2,600    |        |  |   |             |
|                      | <u>Facilities Expenses</u>                              |                                |                              |                       |                       |                            |                      |          |        |  |   |             |
| 5202                 | Building Rent   |                                | 1,011                        |                       | 1,100                 |                            | 1,100                | 1,100    |        |  |   |             |
| 5210                 | Utilities   |                                | 286                          |                       | 500                   |                            | 500                  | 500      |        |  |   |             |
| 5220                 | Janitorial  |                                |                              |                       | 800                   |                            | 800                  | 800      |        |  |   |             |
| 5235                 | Telephone   |                                | 6,200                        |                       | 1,200                 |                            | 1,200                | 1,200    |        |  |   |             |
|                      | Total Facilities Expenses                               |                                | 7,497                        |                       | 3,600                 |                            | 3,600                | 3,600    |        |  |   |             |
|                      | <u>Professional Services</u>                            |                                |                              |                       |                       |                            |                      |          |        |  |   |             |
| 5390                 | Technical Services                                      |                                | 7,000                        |                       | -0-                   |                            | -0-                  | 25,000   |        |  |   |             |
|                      | Total Professional Services                             |                                | 7,000                        |                       | -0-                   |                            | -0-                  | 25,000   |        |  |   |             |
|                      | <u>Other Expenses</u>                                   |                                |                              |                       |                       |                            |                      |          |        |  |   |             |
| 5471                 | Supplies - Duplication                                  |                                |                              |                       | 200                   |                            | 200                  | 200      |        |  |   |             |
| 5474                 | Supplies - Other  |                                |                              |                       | 200                   |                            | 200                  | 200      |        |  |   |             |
| 5483                 | Travel - Mileage Expense                                |                                | 1,800                        |                       | 1,200                 |                            | 1,200                | 1,200    |        |  |   |             |
| 5484                 | Travel  |                                | 2,000                        |                       | 2,000                 |                            | 2,000                | 2,000    |        |  |   |             |
| 5499                 | Miscellaneous Expenses                                  |                                |                              |                       | 200                   |                            | 200                  | 200      |        |  |   |             |
|                      | Total Other Expenses                                    |                                | 3,800                        |                       | 3,800                 |                            | 3,800                | 3,800    |        |  |   |             |
|                      | <u>Contractual Services</u>                             |                                |                              |                       |                       |                            |                      |          |        |  |   |             |
| 5560                 | Medical Contracted Services                             |                                | 1,500                        |                       | -0-                   |                            | -0-                  | -0-      |        |  |   |             |
|                      | Total Contractual Services                              |                                | 1,500                        |                       | -0-                   |                            | -0-                  | -0-      |        |  |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Office of Director |                              | SECTION               |                       | BUDGET CODE<br>01-41       |             | DETAIL   |         | B | PAGE<br>25c |
|----------------------|--|--------------------------------|------------------------------|-----------------------|-----------------------|----------------------------|-------------|----------|---------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION          | 1971-72<br>ACTUAL              | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74     |          |         |   |             |
|                      |  |                                |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |         |   |             |
|                      | <u>Intragovernmental Charges</u>       |                                |                              |                       |                       |                            |             |          |         |   |             |
| 5602                 | Mayor                                  |                                | -0-                          |                       | 1,400                 |                            | 1,400       |          | 1,540   |   |             |
| 5610                 | Administration                         |                                | 1,092                        |                       | 1,021                 |                            | 1,021       |          | 2,699   |   |             |
| 5620                 | Finance                                |                                | 1,860                        |                       | 19,998                |                            | 19,998      |          | 19,917  |   |             |
| 5630                 | Property Appraisal                     |                                |                              |                       | 4,025                 |                            | 4,025       |          | 3,419   |   |             |
| 5650                 | Legal                                  |                                | -0-                          |                       | 9,284                 |                            | 9,284       |          | 8,585   |   |             |
| 5660                 | Planning                               |                                |                              |                       | 1,713                 |                            | 1,713       |          | -0-     |   |             |
| 5642                 | Equipment Pool                         |                                | -0-                          |                       | -0-                   |                            | -0-         |          | 17      |   |             |
|                      | <u>Total Intragovernmental Charges</u> |                                | 2,952                        |                       | 37,441                |                            | 37,441      |          | 36,177  |   |             |
|                      | <u>Capital Expenditures</u>            |                                |                              |                       |                       |                            |             |          |         |   |             |
| 5930                 | Office Equipment                       |                                | 1,917                        |                       | -0-                   |                            | -0-         |          | -0-     |   |             |
|                      | <u>Total Capital Expenditures</u>      |                                | 1,917                        |                       | -0-                   |                            | -0-         |          | -0-     |   |             |
|                      | <u>Other Appropriations</u>            |                                |                              |                       |                       |                            |             |          |         |   |             |
| 5951                 | Contingency Fund                       |                                | 69                           |                       | -0-                   |                            | -0-         |          | -0-     |   |             |
|                      | <u>Total Other Appropriations</u>      |                                | 69                           |                       | -0-                   |                            | -0-         |          | -0-     |   |             |
|                      | <u>Total Expenditures</u>              |                                | 133,447                      |                       | 147,082               |                            | 147,082     |          | 168,912 |   |             |
|                      | <u>Less Interfund Charges</u>          |                                | -0-                          |                       | -0-                   |                            | -0-         |          | -0-     |   |             |
|                      | <u>Net Expenditures</u>                |                                | 133,447                      |                       | 147,082               |                            | 147,082     |          | 168,912 |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health         | DIVISION<br>Office of the Director | SECTION        | BUDGET CODE<br>01-41 | PERSONNEL                       |               | C          | PAGE<br>25a |        |
|------------------------------|------------------------------------|----------------|----------------------|---------------------------------|---------------|------------|-------------|--------|
| CLASSIFICATION               |                                    | RANGE AND STEP | SALARY RATE          | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |            |             |        |
|                              |                                    |                |                      |                                 | * RECOMMENDED | * APPROVED |             |        |
| Medical Director             | 35 F                               | 2333-2978      | 1                    | 1                               | 34,356        | 1          | 35,736      |        |
| Assistant Director of Health | 30 C-D                             | 1827-2333      | 1                    | 1                               | 23,390        | 1          | 24,320      |        |
| Administrative Secretary     | 14 C-D                             | 837-1068       | 1                    | 1                               | 10,776        | 1          | 11,179      |        |
| Secretary II                 | 12 C-D                             | 759-968        | 1                    | 1                               | 9,940         | 1          | 10,338      |        |
| <b>TOTAL</b>                 |                                    |                |                      | 4                               | 4             | 78,462     | 4           | 81,573 |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health | DIVISION<br>Office of the Director | SECTION | BUDGET CODE<br>01-41 | COMMENTARY  | D                        | PAGE<br>25e              |
|----------------------|------------------------------------|---------|----------------------|---|--------------------------|--------------------------|
|                      |                                    |         |                      | The Office of the Director provides overall guidance and coordination for the Department. The Medical Director is singularly and overall responsible for the Health Department and its operation. General operation is delegated to an Assistant Director with program content responsibility and authority being retained by the Director.                       |                          |                          |
|                      |                                    |         |                      |   | <u>Mayor Recommended</u> | <u>Assembly Approved</u> |
| 5001                 |                                    |         |                      | - <u>Salaries</u> : The planned staffing pattern for the Director's Office envisioned a Director, an Assistant Director, an Administrative Assistant and three clerical people. This was never implemented, due to the loss of Title IV funds. There is now a Director, an Assistant Director and two clerical employees in the Office of the Director.           | \$82,385                 | \$81,573                 |
| 5140                 |                                    |         |                      | - <u>Postage</u> : This decrease is due to the apportioning of the postage costs to the using division. The 1971-72 budget had most of the postage in the Director's Office.  | \$ 5,140                 | \$ 5,140                 |
| 5150                 |                                    |         |                      | - <u>Professional Development</u> : This is the cost of two conferences of the American Public Health Association. One of the conferences is to be held in San Francisco and one in Denver. The purpose is to be informed; to keep abreast of current developments in the Health field and to maintain a high degree of professional competence in Public Health. | \$ 1,400                 | \$ 1,400                 |
| 5235                 |                                    |         |                      | - <u>Telephone</u> : This decrease is again due to the re-distribution of costs as experience showed where these costs should be borne.   | \$ 1,200                 | \$ 1,200                 |
| 5483                 |                                    |         |                      | - <u>Mileage</u> : A basic auto allowance for the Director and the Assistant Director.  | \$ 1,200                 | \$ 1,200                 |
| 5484                 |                                    |         |                      | - <u>Travel</u> : The programmed cost of three trips to Juneau, one trip to Seattle and one trip to Washington D.C. relative to funding. These amounts are to be used only if justified by the urgency of the situation.  | \$ 2,000                 | \$ 2,000                 |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |  | DIVISION Comprehensive<br>Health Planning |                              | SECTION               |                       | BUDGET CODE<br>01-42       |             | DETAIL   |  | B | PAGE<br>26a |
|----------------------|--|---|------------------------------|-----------------------|-----------------------|----------------------------|-------------|----------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                  | 1971-72<br>ACTUAL                         | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74     |          |  |   |             |
|                      |  |   |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |             |
|                      | <u>Employee Services</u>                       |   |                              |                       |                       |                            |             |          |  |   |             |
| 5001                 | Salaries                                       |   | 72,731                       |                       | 67,743                |                            | 67,743      | -0-      |  |   |             |
| 5003                 | Overtime                                       |   | 413                          |                       | 500                   |                            | 500         | -0-      |  |   |             |
|                      | Total Current Salaries                         |   | 73,144                       |                       | 68,243                |                            | 68,243      | -0-      |  |   |             |
|                      | Less Vacancy Factor                            |   |                              |                       | 1,355                 |                            | 1,355       | -0-      |  |   |             |
| 5010                 | Accrued Leave                                  |   | -0-                          |                       | 4,647                 |                            | 4,647       | -0-      |  |   |             |
|                      | Total Salary Costs                             |   |                              |                       | 71,535                |                            | 71,535      | -0-      |  |   |             |
| 5015                 | Contributions-Employee Retirement              |   |                              |                       | 7,607                 |                            | 7,607       | -0-      |  |   |             |
| 5020                 | Social Security                                |   | 14,472                       |                       | 2,790                 |                            | 2,790       | -0-      |  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.               |   |                              |                       | 2,305                 |                            | 2,305       | -0-      |  |   |             |
| 5040                 | Group Insurance                                |   |                              |                       | 3,195                 |                            | 3,195       | -0-      |  |   |             |
|                      | Total Employee Services                        |   | 87,616                       |                       | 87,432                |                            | 87,432      | -0-      |  |   |             |
|                      | <u>General &amp; Administrative Expenses</u>   |   |                              |                       |                       |                            |             |          |  |   |             |
| 5105                 | Advertising other than Legal                   |   | -0-                          |                       | 500                   |                            | 500         | -0-      |  |   |             |
| 5110                 | Dues & Subscriptions                           |   | -0-                          |                       | 200                   |                            | 200         | -0-      |  |   |             |
| 5120                 | Equipment Rental - Office                      |   | 2,400                        |                       | 1,500                 |                            | 1,500       | -0-      |  |   |             |
| 5135                 | Fire Insurance                                 |   | -0-                          |                       | 1,275                 |                            | 1,275       | -0-      |  |   |             |
| 5140                 | Postage  |   | 123                          |                       | 500                   |                            | 500         | -0-      |  |   |             |
| 5145                 | Printed Material other than<br>Office Supplies |   | -0-                          |                       | 200                   |                            | 200         | -0-      |  |   |             |
| 5150                 | Professional Development                       |   | -0-                          |                       | 925                   |                            | 925         | -0-      |  |   |             |
| 5160                 | Supplies - Office                              |   | 374                          |                       | 200                   |                            | 200         | -0-      |  |   |             |
|                      | Total General & Administrative<br>Expenses     |   | 2,897                        |                       | 5,300                 |                            | 5,300       | -0-      |  |   |             |
|                      | <u>Facilities Expenses</u>                     |   |                              |                       |                       |                            |             |          |  |   |             |
| 5202                 | Building Rent                                  |   | 8,400                        |                       | 8,400                 |                            | 8,400       | -0-      |  |   |             |
| 5210                 | Utilities                                      |   | 238                          |                       | -0-                   |                            | -0-         | -0-      |  |   |             |
| 5220                 | Janitorial                                     |   | -0-                          |                       | 1,200                 |                            | 1,200       | -0-      |  |   |             |
| 5235                 | Telephone                                      |   | 1,500                        |                       | 2,300                 |                            | 2,300       | -0-      |  |   |             |
|                      | Total Facilities Expenses                      |   | 10,138                       |                       | 11,900                |                            | 11,900      | -0-      |  |   |             |
|                      | <u>Professional Services</u>                   |   |                              |                       |                       |                            |             |          |  |   |             |
| 5365                 | Planning Consultants                           |   | 8,000                        |                       | -0-                   |                            | -0-         | -0-      |  |   |             |
| 5390                 | Technical Consultants                          |   | 8,000                        |                       | 6,000                 |                            | 6,000       | -0-      |  |   |             |
|                      | Total Professional Services                    |   | 16,000                       |                       | 6,000                 |                            | 6,000       | -0-      |  |   |             |
|                      | <u>Other Expenses</u>                          |   |                              |                       |                       |                            |             |          |  |   |             |
| 5474                 | Supplies - Other                               |   | 1,000                        |                       | 250                   |                            | 250         | -0-      |  |   |             |
| 5483                 | Travel - Mileage                               |   | 3,312                        |                       | 2,050                 |                            | 2,050       | -0-      |  |   |             |
| 5484                 | Travel   |   | 6,500                        |                       | 2,390                 |                            | 2,390       | -0-      |  |   |             |
| 5499                 | Miscellaneous Expenses                         |   | -0-                          |                       | 50                    |                            | 50          | -0-      |  |   |             |
|                      | Total Other Expenses                           |   | 10,812                       |                       | 4,740                 |                            | 4,740       | -0-      |  |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |                                  | DIVISION Comprehensive<br>Health Planning |                              | SECTION               | BUDGET CODE<br>01-42  |                            | DETAIL      | B        | PAGE<br>26b |
|----------------------|----------------------------------|---|------------------------------|-----------------------|-----------------------|----------------------------|-------------|----------|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION    | 1971-72<br>ACTUAL                         | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74     |          |             |
|                      |                                  |   |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |             |
|                      | <u>Intragovernmental Charges</u> |   |                              |                       |                       |                            |             |          |             |
| 5602                 | Mayor                            |   | -0-                          |                       | 161                   |                            | 161         | -0-      |             |
| 5610                 | Administration                   |   | 911                          |                       | 1,138                 |                            | 1,138       | -0-      |             |
| 5620                 | Finance                          |   | 2,320                        |                       | 1,894                 |                            | 1,894       | -0-      |             |
|                      | Total Intragovernmental Charges  |   | 3,231                        |                       | 3,193                 |                            | 3,193       | -0-      |             |
|                      | <u>Capital Expenditures</u>      |   |                              |                       |                       |                            |             |          |             |
| 5930                 | Office Equipment                 |   | 2,040                        |                       | 535                   |                            | 535         | -0-      |             |
|                      | Total Capital Expenditures       |   | 2,040                        |                       | 535                   |                            | 535         | -0-      |             |
|                      | <u>Other Appropriations</u>      |   |                              |                       |                       |                            |             |          |             |
| 5951                 | Contingency Fund                 |   | 456                          |                       | -0-                   |                            | -0-         | -0-      |             |
|                      | Total Other Appropriations       |   | 456                          |                       | -0-                   |                            | -0-         | -0-      |             |
|                      | Total Expenditures               |   | 133,190                      |                       | 119,100               |                            | 119,100     | -0-      |             |
|                      | Less Interfund Charges           |   | -0-                          |                       | -0-                   |                            | -0-         | -0-      |             |
|                      | Net Expenditures                 |   | 133,190                      |                       | 119,100               |                            | 119,100     | -0-      |             |



GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health                                      | DIVISION Comprehensive<br>Health Planning | SECTION        | BUDGET CODE<br>01-42 | PERSONNEL                       |               | C          | PAGE<br>26C |  |
|---|---|----------------|----------------------|---------------------------------|---------------|------------|-------------|--|
| CLASSIFICATION  |   | RANGE AND STEP | SALARY RATE          | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |            |             |  |
|   |   |                |                      |                                 | * RECOMMENDED | * APPROVED |             |  |
| Comprehensive Health Planning Coordinator                 |   | 30 F           | 1827-2333            | 1                               | 1 26,916      | 0          | -0-         |  |
| Planning & Development Specialist                         |   | 25 A-B         | 1431-1827            | 1                               | 1 16,926      | 0          | -0-         |  |
| Administrative Assistant (1/2 time)                       |   | 22 B           | 1237-1578            | 1/2                             | 1/2 7,488     | 0          | -0-         |  |
| Secretary I   |   | 10 A-B-C-D     | 688-879              | 2                               | 2 16,413      | 0          | -0-         |  |
| TOTAL   |   |                |                      | 4 1/2                           | 4 1/2 67,743  | 0          | -0-         |  |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |   |                |                      |                                 |               |            |             |  |
| COMMENTARY  |   |                |                      |                                 |               |            |             |  |

**GREATER ANCHORAGE AREA BOROUGH**

|                             |  |                |                             |                   |          |                    |
|-----------------------------|--|----------------|-----------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b> Comprehensive<br>Health Planning | <b>SECTION</b> | <b>BUDGET CODE</b><br>01-42 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>26d |
|-----------------------------|--|----------------|-----------------------------|-------------------|----------|--------------------|

The objective of Comprehensive Health Planning is to promote and assure the highest level of health obtainable for every person in the Borough. This is accomplished through:

- a. Planning. Develop a comprehensive health plan and a continuous process for planning for the Greater Anchorage Area.
- b. Review and Comment. Review and comment on proposals involving health facilities, health services and health manpower.
- c. Coordination. Develop constructive work plans and exchange information with health and health related agencies.
- d. Educational and Promotional.

TOTAL BUDGET FOR CHP PLACED IN  
CONTINGENCY FUND PENDING ASSEMBLY  
ACTION.

5001 - Salaries: In 1972-73 CHP had requested a Health Planning and Development Specialist. Federal and State aid did not materialize, consequently the program was held to the 1971-72 level. This position is again requested under the same conditions.

5150 - Professional development: This is a request for \$925.00 to attend the Health Planning and Research Conference in Washington, D.C. This is a five day working conference, covering the full aspects of latest trends in health planning and information for implementing such plans.

5390 - Technical Consultant: This is to employ a specialist in Health Research to bring maximum experience and knowledge to given problems.

5483 - Mileage: This is automobile allowance as follows:

|                          |                 |
|--------------------------|-----------------|
| Coordinator              | \$600.00        |
| Administrative Assistant | 350.00          |
| Planning Specialist      | 600.00          |
| <b>.TOTAL:</b>           | <u>1,550.00</u> |

5484 - Travel: This is to cover business trips to Juneau, Seattle and Washington, D.C. relative to funding and programing. The trips are contingent upon the level and adequacy of the funding and the problem inherent in getting people and agencies to adhere to the comprehensive health plan.

GREATER ANCHORAGE AREA BOROUGH

|                      |   |         |                      |            |   |             |
|----------------------|---|---------|----------------------|------------|---|-------------|
| DEPARTMENT<br>Health | DIVISION - Comprehensive<br>Health Planning | SECTION | BUDGET CODE<br>01-42 | COMMENTARY | D | PAGE<br>26e |
|----------------------|---|---------|----------------------|------------|---|-------------|

5930

- Office Equipment: Office Equipment is requested as follows:

|                   |               |
|-------------------|---------------|
| File Cabinet      | \$135.00      |
| Chair (Executive) | 100.00        |
| Conference Desk   | 300.00        |
| TOTAL:            | <u>535.00</u> |

This is to equip the requested Planning and Development Specialist.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Health Services |                              | SECTION<br>Management |                       | BUDGET CODE<br>01-43.01    |             | DETAIL   |  | B | PAGE<br>27a |
|----------------------|--|-----------------------------|------------------------------|-----------------------|-----------------------|----------------------------|-------------|----------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74     |          |  |   |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |             |
|                      | <u>Employee Services</u>                     |                             |                              |                       |                       |                            |             |          |  |   |             |
| 5001                 | Salaries                                     |                             |                              |                       | 33,621                |                            | 33,621      | 35,080   |  |   |             |
| 5003                 | Overtime                                     |                             |                              |                       | -0-                   |                            | -0-         | -0-      |  |   |             |
|                      | Total Current Salaries                       |                             |                              |                       | 33,621                |                            | 33,621      | 35,080   |  |   |             |
|                      |  |                             |                              |                       | 672                   |                            | 672         | 995      |  |   |             |
| 5010                 | Less Vacancy Factor                          |                             |                              |                       | 2,306                 |                            | 2,306       | 410      |  |   |             |
|                      | Accrued Leave                                |                             |                              |                       | 35,255                |                            | 35,255      | 34,495   |  |   |             |
|                      | Total Salary Costs                           |                             |                              |                       |                       |                            |             |          |  |   |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                       | 3,722                 |                            | 3,722       | 2,000    |  |   |             |
| 5020                 | Social Security                              |                             |                              |                       | 1,183                 |                            | 1,183       | 1,180    |  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                       | 1,128                 |                            | 1,128       | 255      |  |   |             |
| 5040                 | Group Insurance                              |                             |                              |                       | 1,589                 |                            | 1,589       | 1,625    |  |   |             |
|                      | Total Employee Services                      |                             |                              |                       | 42,877                |                            | 42,877      | 39,555   |  |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                       |                       |                            |             |          |  |   |             |
| 5110                 | Dues & Subscriptions                         |                             |                              |                       | 20                    |                            | 20          | 20       |  |   |             |
| 5140                 | Postage                                      |                             |                              |                       | 150                   |                            | 150         | 150      |  |   |             |
| 5145                 | Printed Material other than<br>Office Supply |                             |                              |                       | 125                   |                            | 125         | 125      |  |   |             |
| 5150                 | Professional Development                     |                             |                              |                       | 700                   |                            | 700         | 700      |  |   |             |
| 5160                 | Supplies - Office                            |                             |                              |                       | 200                   |                            | 200         | 200      |  |   |             |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                       | 1,195                 |                            | 1,195       | 1,195    |  |   |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                       |                       |                            |             |          |  |   |             |
| 5201                 | Building - Remodeling                        |                             |                              |                       | 1,150                 |                            | 1,150       | 1,150    |  |   |             |
| 5202                 | Building Rent                                |                             |                              |                       | 1,400                 |                            | 1,400       | 1,400    |  |   |             |
| 5210                 | Utilities                                    |                             |                              |                       | 350                   |                            | 350         | 350      |  |   |             |
| 5220                 | Janitorial                                   |                             |                              |                       | 550                   |                            | 550         | 550      |  |   |             |
| 5235                 | Telephone                                    |                             |                              |                       | 600                   |                            | 600         | 600      |  |   |             |
|                      | Total Facilities Expense                     |                             |                              |                       | 4,050                 |                            | 4,050       | 4,050    |  |   |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                       |                       |                            |             |          |  |   |             |
| 5471                 | Supplies - Duplication                       |                             |                              |                       | 500                   |                            | 500         | 500      |  |   |             |
| 5474                 | Supplies - Other                             |                             |                              |                       | 900                   |                            | 900         | 900      |  |   |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |                       | 60                    |                            | 60          | 60       |  |   |             |
|                      | Total Other Expenses                         |                             |                              |                       | 1,460                 |                            | 1,460       | 1,460    |  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |                       |                       |                            |             |          |  |   |             |
| 5602                 | Mayor  |                             |                              |                       | 54                    |                            | 54          | 40       |  |   |             |
| 5610                 | Administration                               |                             |                              |                       | 484                   |                            | 484         | 500      |  |   |             |
| 5620                 | Finance                                      |                             |                              |                       | 632                   |                            | 632         | 614      |  |   |             |
|                      | Total Intragovernmental Charges              |                             |                              |                       | 1,170                 |                            | 1,170       | 1,154    |  |   |             |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |                               | DIVISION<br>Health Services |                              | SECTION<br>Management |                       | BUDGET CODE<br>01-43.01    |             | DETAIL   |        | B | PAGE<br>27b |
|----------------------|-------------------------------|-----------------------------|------------------------------|-----------------------|-----------------------|----------------------------|-------------|----------|--------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74     |          |        |   |             |
|                      |                               |                             |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |             |
| 5930                 | Capital Expenditures          |                             |                              |                       |                       |                            |             |          |        |   |             |
|                      | Office Equipment              |                             |                              |                       | 800                   |                            |             | 800      | 800    |   |             |
|                      | Total Capital Expenditures    |                             |                              |                       | 800                   |                            |             | 800      | 800    |   |             |
|                      | Total Expenditures            |                             |                              |                       |                       | 51,552                     |             | 51,552   | 48,214 |   |             |
|                      | Less Interfund Charges        |                             |                              |                       |                       | -0-                        |             | -0-      | -0-    |   |             |
|                      | Net Expenditures              |                             |                              |                       | 51,552                |                            |             | 51,552   | 48,214 |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health | DIVISION<br>Health Services | SECTION<br>Management | BUDGET CODE<br>01-43.01         | PERSONNEL     | C      | PAGE<br>27c |        |
|----------------------|-----------------------------|-----------------------|---------------------------------|---------------|--------|-------------|--------|
| CLASSIFICATION       | RANGE AND STEP              | SALARY RATE           | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |        |             |        |
|                      |                             |                       |                                 | * RECOMMENDED |        | * APPROVED  |        |
| Coordinator          | 27 F                        | 1578-2014             | 1                               | 1             | 24,639 | 1           | 25,738 |
| Secretary II         | 12 A-B                      | 759-968               | 1                               | 1             | 8,982  | 1           | 9,342  |
| TOTAL                |                             |                       | 2                               | 2             | 33,621 | 2           | 35,080 |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                    |                              |                                |                   |          |                    |
|-----------------------------|------------------------------------|------------------------------|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Health Services | <b>SECTION</b><br>Management | <b>BUDGET CODE</b><br>01-43-01 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>27d |
|-----------------------------|------------------------------------|------------------------------|--------------------------------|-------------------|----------|--------------------|

The Health Services Division gives general direction to the provision of health services for the Greater Anchorage Area Borough. A large area of need for health education, counseling, and direct care, both preventative and curative, exists outside the hospital and the private medical practitioners office. The Health Services Division attempts to meet as many of these needs as possible.

Mayor Assembly  
Recommended Approved

The Coordinator's Office (Management) provides leadership and direction for the various services offered.

|      |  |          |          |
|------|--|----------|----------|
| 5001 | - <u>Salaries:</u> The Coordinator of Health Services has functioned in the past without any clerical help. Clerical support has been furnished by the two persons assigned to the Public Health Nurses. The volume of work has increased to the point where this is creating a hardship. The Health Department is requesting at this time the hiring of an additional Secretary II. | \$35,302 | \$38,080 |
| 5150 | - <u>Professional Development:</u> This is the cost of APHA conference in San Francisco and an Associated Science conference in Fairbanks.   | \$ 700   | \$ 700   |
| 5201 | - <u>Building Remodeling:</u> The building at 327 Eagle is seriously over-crowded causing the secretaries to be intermingled or closely associated to the Public Health Nurses. A need is expressed to put down carpeting in the three secretarial areas to reduce the noise of the typewriters.   | \$ 1,150 | \$ 1,150 |
| 5930 | - <u>Office Equipment:</u> Office equipment to establish a secretarial station is requested.   | \$ 800   | \$ 800   |

|                |               |
|----------------|---------------|
| Secretary desk | 275.00        |
| Transcriber    | 330.00        |
| Chair          | 60.00         |
| File           | 135.00        |
| <b>Total</b>   | <b>800.00</b> |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |   | DIVISION<br>Health Services |                              | SECTION<br>Family Planning |                       | BUDGET CODE<br>01-43.02    |             | DETAIL   |        | B | PAGE<br>28a |
|----------------------|---|-----------------------------|------------------------------|----------------------------|-----------------------|----------------------------|-------------|----------|--------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                           | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                  |                       |                            | 1973-74     |          |        |   |             |
|                      |   |                             |                              | WORK LOAD<br>INCREASE      | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |             |
| 5001                 | <u>Employee Services</u>                                |                             |                              |                            |                       |                            |             |          |        |   |             |
|                      | Salaries  |                             |                              |                            | 50,605                | 14,976                     |             | 65,581   | 69,582 |   |             |
| 5003                 | Overtime  |                             |                              |                            | -0-                   | -0-                        |             | -0-      | -0-    |   |             |
|                      | Total Current Salaries                                  |                             |                              |                            | 50,605                | 14,976                     |             | 65,581   | 69,582 |   |             |
|                      | Less Vacancy Factor                                     |                             |                              |                            | 1,011                 | 300                        |             | 1,311    | 1,976  |   |             |
| 5010                 | Accrued Leave   |                             |                              |                            | 3,473                 | 1,027                      |             | 4,500    | 814    |   |             |
|                      | Total Salary Costs                                      |                             |                              |                            | 53,067                | 15,703                     |             | 68,770   | 68,420 |   |             |
| 5015                 | Contributions-Employee Retirement                       |                             |                              |                            | 5,604                 | 1,658                      |             | 7,262    | 3,970  |   |             |
| 5020                 | Social Security   |                             |                              |                            | 2,338                 | 632                        |             | 2,970    | 2,885  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.                        |                             |                              |                            | 1,698                 | 502                        |             | 2,200    | 510    |   |             |
| 5040                 | Group Insurance   |                             |                              |                            | 3,023                 | 660                        |             | 3,683    | 3,685  |   |             |
|                      | Total Employee Services                                 |                             |                              |                            | 65,730                | 19,155                     |             | 84,885   | 79,470 |   |             |
|                      | <u>General &amp; Administrative Expenses</u>            |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5125                 | Equipment Repair - Office                               |                             |                              |                            | 100                   |                            |             | 100      | 100    |   |             |
| 5140                 | Postage   |                             |                              |                            | 500                   |                            |             | 500      | 500    |   |             |
| 5145                 | Printed Material <del>other than</del><br>Office Supply |                             |                              |                            | 400                   |                            |             | 400      | 400    |   |             |
| 5150                 | Professional Development                                |                             |                              |                            | 400                   |                            |             | 400      | 400    |   |             |
| 5160                 | Supplies - Office                                       |                             |                              |                            | 300                   |                            |             | 300      | 300    |   |             |
|                      | Total General & Administrative<br>Expenses              |                             |                              |                            | 1,700                 |                            |             | 1,700    | 1,700  |   |             |
|                      | <u>Facilities Expense</u>                               |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5202                 | Building Rent   |                             |                              |                            | 5,400                 |                            |             | 5,400    | 5,400  |   |             |
| 5210                 | Utilities   |                             |                              |                            | 300                   |                            |             | 300      | 300    |   |             |
| 5220                 | Janitorial  |                             |                              |                            | 2,500                 |                            |             | 2,500    | 2,500  |   |             |
| 5235                 | Telephone   |                             |                              |                            | 2,260                 |                            |             | 2,260    | 2,260  |   |             |
|                      | Total Facilities Expense                                |                             |                              |                            | 10,460                |                            |             | 10,460   | 10,460 |   |             |
|                      | <u>Professional Services</u>                            |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5390                 | Technical Services                                      |                             |                              |                            | 3,000                 |                            |             | 3,000    | 3,000  |   |             |
|                      | Total Professional Services                             |                             |                              |                            | 3,000                 |                            |             | 3,000    | 3,000  |   |             |
|                      | <u>Other Expenses</u>                                   |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5425                 | Equipment Repair-Machinery &<br>Vehicles                |                             |                              |                            | 900                   |                            |             | 900      | 900    |   |             |
| 5470                 | Supplies-Biological & Clinical                          |                             |                              |                            | 9,000                 |                            |             | 9,000    | 9,000  |   |             |
| 5471                 | Supplies - Duplication                                  |                             |                              |                            | 200                   |                            |             | 200      | 200    |   |             |
| 5474                 | Supplies - Other  |                             |                              |                            | 150                   |                            |             | 150      | 150    |   |             |
| 5483                 | Travel - Mileage  |                             |                              |                            | 3,000                 |                            |             | 3,000    | 3,000  |   |             |
| 5499                 | Miscellaneous Expense                                   |                             |                              |                            | 50                    |                            |             | 50       | 50     |   |             |
|                      | Total Other Expenses                                    |                             |                              |                            | 13,300                |                            |             | 13,300   | 13,300 |   |             |
|                      | <u>Contractual Services</u>                             |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5560                 | Medical Contracted Services                             |                             |                              |                            | 5,000                 |                            |             | 5,000    | 5,000  |   |             |
|                      | Total Contractual Services                              |                             |                              |                            | 5,000                 |                            |             | 5,000    | 5,000  |   |             |



**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |                                  | DIVISION<br>Health Services |                              | SECTION<br>Family Planning |                       | BUDGET CODE<br>01-43.02    |             | DETAIL   |  | B | PAGE<br>28b |
|----------------------|----------------------------------|-----------------------------|------------------------------|----------------------------|-----------------------|----------------------------|-------------|----------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION    | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                  |                       |                            | 1973-74     |          |  |   |             |
|                      |                                  |                             |                              | WORK LOAD<br>INCREASE      | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |             |
|                      | <u>Intragovernmental Charges</u> |                             |                              |                            |                       |                            |             |          |  |   |             |
| 5602                 | Mayor                            |                             |                              |                            | 161                   |                            | 161         | 119      |  |   |             |
| 5610                 | Administration                   |                             |                              |                            | 1,256                 |                            | 1,256       | 1,250    |  |   |             |
| 5620                 | Finance                          |                             |                              |                            | 1,894                 |                            | 1,894       | 1,841    |  |   |             |
|                      | Total Intragovernmental Charges  |                             |                              |                            | 3,311                 |                            | 3,311       | 3,210    |  |   |             |
|                      | <u>Capital Expenditures</u>      |                             |                              |                            |                       |                            |             |          |  |   |             |
| 5930                 | Office Equipment                 |                             |                              |                            | 1,300                 |                            | 1,300       | 1,300    |  |   |             |
|                      | Total Capital Expenditures       |                             |                              |                            | 1,300                 |                            | 1,300       | 1,300    |  |   |             |
|                      | Total Expenditures               |                             |                              |                            | 103,801               | 19,155                     | 122,956     | 117,440  |  |   |             |
|                      | Less Interfund Charges           |                             |                              |                            | -0-                   | -0-                        | -0-         | -0-      |  |   |             |
|                      | Net Expenditures                 |                             |                              |                            | 103,801               | 19,155                     | 122,956     | 117,440  |  |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT                             | DIVISION        | SECTION         | BUDGET CODE                     | PERSONNEL     | C      | PAGE       |        |
|--|-----------------|-----------------|---------------------------------|---------------|--------|------------|--------|
| Health                                 | Health Services | Family Planning | 01-43,02                        |               |        | 28c        |        |
| CLASSIFICATION                         | RANGE AND STEP  | SALARY RATE     | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |        |            |        |
|  |                 |                 |                                 | * RECOMMENDED |        | * APPROVED |        |
| Public Health Nurse II (1)             | 22 F            | 1237-1578       | 1                               | 1             | 18,890 | 1          | 19,886 |
| Public Health Nurse I                  | 20 F            | 1121-1431       | 1                               | 1             | 15,348 | 1          | 17,602 |
| Family Planning Specialist             | 24              |                 | 1                               | 0             | -0-    | 0          | -0-    |
| Clerk III                              | 9 D-E           | 655-837         | 1                               | 1             | 9,017  | 1          | 9,241  |
| Clerk II                               | 7 B-C           | 571-730         | 1                               | 1             | 7,350  | 1          | 7,643  |
|  |                 |                 | 5                               | 4             | 50,605 | 4          | 54,372 |
| <u>NEW POSITION</u>                    |                 |                 |                                 |               |        |            |        |
| Public Health Nurse II (nurse midwife) | 22 A-B          | 1189-1517       |                                 | 1             | 14,976 | 1          | 15,210 |
| <b>TOTAL</b>                           |                 |                 | 5                               | 5             | 65,581 | 5          | 69,582 |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) Reclassification from Public Health Nurse I.

**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                    |                                   |                                |                   |          |                    |
|-----------------------------|------------------------------------|-----------------------------------|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Health Services | <b>SECTION</b><br>Family Planning | <b>BUDGET CODE</b><br>01-43.02 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>28a |
|-----------------------------|------------------------------------|-----------------------------------|--------------------------------|-------------------|----------|--------------------|

Family Planning is a part of the Maternal and Child Care Services and is designed to allow families maximum opportunities to achieve and live a healthy, happy life. Family Planning is a Federally supported program contracted by the State Department of Health and Social Services with the Greater Anchorage Area Borough. The amount of support is anticipated at \$68,000.

Mayor Recommended      Assembly Approved

|      |   |          |          |
|------|---|----------|----------|
| 5001 | - <u>Salaries</u> : A reclassification is requested for a PHN I to a PHN II. This reclassification is based upon education, training and demonstrated ability over and above the Public Health Nurse I classification.  | \$68,860 | \$69,582 |
|      | In the approved 1972-73 budget there was a PHN I Family Planning Specialist included at \$15,516. This was never implemented. During the year a Public Health Nurse went to school to become a Family Planning Specialist. She has returned and is currently under contract with the Borough as a Family Planning Specialist. As of July 1 we are requesting that this position become a part of Borough employment.                                  |          |          |
|      | The Family Planning Aide has been furnished to the Borough by the State Department of Health and Social Services. The State has requested that this person be transferred to Borough employment with the State picking up the total cost of that person. We agree that the Family Planning Aide should answer directly to the Borough for supervision, guidance and ease of operation. We are requesting this new position at no cost to the Borough. |          |          |
| 5150 | - <u>Professional Development</u> : \$400 is requested to offset the expense of a Family Planning workshop in Los Angeles, California.  | \$ 400   | \$ 400   |
| 5390 | - <u>Technical Consultants</u> : This is the cost of x-rays and unusual lab services for Family Planning patients who demonstrate unusual problems.   | \$ 3,000 | \$ 3,000 |
| 5470 | - <u>Supplies Biological and Clinical</u> : This covers the cost of medical supplies including contraceptives for the Family Planning Clinics.  | \$ 9,000 | \$ 9,000 |
| 5483 | - <u>Travel - Mileage</u> : This provides travel and mileage to two PHN II's and the Family Planning Aide at \$1,000 per year each.   | \$ 3,000 | \$ 3,000 |
| 5560 | - <u>Medical Contract and Services</u> : For the contract hire of a position to oversee the Family Planning operation and to provide medical backup to the Nurses and Family Planning Specialist.   | \$ 5,000 | \$ 5,000 |
| 5940 | - <u>Equipment</u> : This is to supply specialized Family Planning equipment:   | \$ 1,300 | \$ 1,300 |
|      | Hemoglobinometer  | 350      |          |
|      | 3 files   | 480      |          |
|      | 6 stethoscopes  | 80       |          |
|      | 6 blood pressure kits   | 290      |          |
|      | Floor scale   | 100      |          |
|      | Total   | 1,300    |          |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Health Services |                              | SECTION<br>Venereal Diseases |                       | BUDGET CODE<br>01-43.03    |             | DETAIL   |  | B      | PAGE<br>29a |
|----------------------|--|-----------------------------|------------------------------|------------------------------|-----------------------|----------------------------|-------------|----------|--|--------|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                    |                       |                            | 1973-74     |          |  |        |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE        | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |        |             |
|                      | <u>Employee Services</u>                     |                             |                              |                              |                       |                            |             |          |  |        |             |
| 5001                 | Salaries                                     |                             |                              |                              | 54,101                |                            |             | 54,101   |  | 55,320 |             |
| 5003                 | Overtime                                     |                             |                              |                              | 200                   |                            |             | 200      |  | 200    |             |
|                      | Total Current Salaries                       |                             |                              |                              | 54,301                |                            |             | 54,301   |  | 55,520 |             |
|                      | Less Vacancy Factor                          |                             |                              |                              | 1,086                 |                            |             | 1,086    |  | 1,568  |             |
| 5010                 | Accrued Leave                                |                             |                              |                              | 3,725                 |                            |             | 3,725    |  | 648    |             |
|                      | Total Salary Costs                           |                             |                              |                              | 56,940                |                            |             | 56,940   |  | 54,600 |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                              | 6,013                 |                            |             | 6,013    |  | 3,165  |             |
| 5020                 | Social Security                              |                             |                              |                              | 2,925                 |                            |             | 2,925    |  | 2,730  |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                              | 1,882                 |                            |             | 1,882    |  | 430    |             |
| 5040                 | Group Insurance                              |                             |                              |                              | 3,775                 |                            |             | 3,775    |  | 3,300  |             |
|                      | Total Employee Services                      |                             |                              |                              | 71,535                |                            |             | 71,535   |  | 64,225 |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                              |                       |                            |             |          |  |        |             |
| 5110                 | Dues & Subscriptions                         |                             |                              |                              | 60                    |                            |             | 60       |  | 60     |             |
| 5140                 | Postage                                      |                             |                              |                              | 200                   |                            |             | 200      |  | 200    |             |
| 5145                 | Printed Material other than<br>Office Supply |                             |                              |                              | 2,000                 |                            |             | 2,000    |  | 2,000  |             |
| 5150                 | Professional Development                     |                             |                              |                              | 60                    |                            |             | 60       |  | 60     |             |
| 5160                 | Supplies - Office                            |                             |                              |                              | 1,000                 |                            |             | 1,000    |  | 1,000  |             |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                              | 3,320                 |                            |             | 3,320    |  | 3,320  |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                              |                       |                            |             |          |  |        |             |
| 5202                 | Building Rent                                |                             |                              |                              | 2,000                 |                            |             | 2,000    |  | 2,000  |             |
| 5210                 | Utilities                                    |                             |                              |                              | 825                   |                            |             | 825      |  | 825    |             |
| 5220                 | Janitorial                                   |                             |                              |                              | 1,650                 |                            |             | 1,650    |  | 1,650  |             |
| 5235                 | Telephone                                    |                             |                              |                              | 600                   |                            |             | 600      |  | 600    |             |
|                      | Total Facilities Expense                     |                             |                              |                              | 5,075                 |                            |             | 5,075    |  | 5,075  |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                              |                       |                            |             |          |  |        |             |
| 5470                 | Supplies-Biological & Clinical               |                             |                              |                              | 5,590                 |                            |             | 5,590    |  | 5,590  |             |
| 5471                 | Supplies - Duplication                       |                             |                              |                              | 250                   |                            |             | 250      |  | 250    |             |
| 5474                 | Supplies - Other                             |                             |                              |                              | 150                   |                            |             | 150      |  | 150    |             |
| 5483                 | Travel - Mileage                             |                             |                              |                              | 5,900                 |                            |             | 5,900    |  | 5,900  |             |
|                      | Total Other Expenses                         |                             |                              |                              | 11,890                |                            |             | 11,890   |  | 11,890 |             |
|                      | <u>Contractual Services</u>                  |                             |                              |                              |                       |                            |             |          |  |        |             |
| 5560                 | Medical Contracted Services                  |                             |                              |                              | 41,800                |                            |             | 41,800   |  | 10,000 |             |
|                      | Total Contractual Services                   |                             |                              |                              | 41,800                |                            |             | 41,800   |  | 10,000 |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |                              |                       |                            |             |          |  |        |             |
| 5602                 | Mayor  |                             |                              |                              | 215                   |                            |             | 215      |  | 119    |             |
| 5610                 | Administration                               |                             |                              |                              | 1,290                 |                            |             | 1,290    |  | 1,250  |             |
| 5620                 | Finance                                      |                             |                              |                              | 2,525                 |                            |             | 2,525    |  | 1,841  |             |
|                      | Total Intragovernmental Charges              |                             |                              |                              | 4,030                 |                            |             | 4,030    |  | 3,210  |             |
|                      | Total Expenditures                           |                             |                              |                              | 137,650               |                            |             | 137,650  |  | 97,720 |             |
|                      | Less Interfund Charges                       |                             |                              |                              | -0-                   |                            |             | -0-      |  | -0-    |             |
|                      | Net Expenditures                             |                             |                              |                              | 137,650               |                            |             | 137,650  |  | 97,720 |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT  | DIVISION        | SECTION          | BUDGET CODE                     | PERSONNEL     | C      | PAGE       |        |
|---|-----------------|------------------|---------------------------------|---------------|--------|------------|--------|
| Health  | Health Services | Venereal Disease | 01-43.03                        |               |        | 29b        |        |
| CLASSIFICATION  | RANGE AND STEP  | SALARY RATE      | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |        |            |        |
|   |                 |                  |                                 | * RECOMMENDED |        | * APPROVED |        |
| Public Health Investigator I                              | 20 B-C          | 1121-1431        | 1                               | 1             | 14,069 | 1          | 14,634 |
| Environmental Control Officer III                         | 18 B-C          | 1017-1298        | 1                               | 1             | 12,860 | 1          | 13,214 |
| Clinic Nurse  | 17 C-D          | 968-1237         | 1                               | 1             | 12,707 | 1          | 13,214 |
| Clerk II  | 7 B-C           | 594-759          | 1                               | 1             | 7,425  | 1          | 7,628  |
| Clerk I   | 5 A-B           | 539-688          | 1                               | 1             | 7,040  | 1          | 6,630  |
| <b>TOTAL</b>  |                 |                  | 5                               | 5             | 54,101 | 5          | 55,320 |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |                 |                  |                                 |               |        |            |        |
| COMMENTARY  |                 |                  |                                 |               |        |            |        |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT | DIVISION        | SECTION          | BUDGET CODE | COMMENTARY   | D | PAGE                         |
|------------|-----------------|------------------|-------------|--|---|------------------------------|
| Health     | Health Services | Venereal Disease | 01-43.03    |  |   | 29c                          |
|            |                 |                  |             | Mayor<br><u>Recommended</u>  |   | <u>Assembly<br/>Approved</u> |
|            |                 |                  |             | Anchorage and the Greater Anchorage Area has an extremely high incidence of reported cases of venereal disease. In 1972 there were 3,790 visits to the Borough Health Department Venereal Disease Clinic with 581 positive cases of gonorrhea diagnosed and treated. In addition there were 27 cases of early syphilis detected. |   |                              |
|            |                 |                  |             | The Venereal Disease Control program concentrates in five areas:   |   |                              |
|            |                 |                  |             | <ul style="list-style-type: none"> <li>Venereal Disease Screening</li> <li>Epidemiologic Follow-up of Reported Cases</li> <li>Laboratory Follow-up</li> <li>Mass Public Awareness Campaign</li> <li>Examination and/or Treatment for Suspected V.D. Cases</li> </ul>   |   |                              |
|            |                 |                  |             | This is a continuation of the program from last year. We anticipate no increases. The Federal/State portion of the program is \$55,410.  |   |                              |
| 5145       |                 |                  |             | \$2,000  |   | \$2,000                      |
|            |                 |                  |             | - <u>Printed Material</u> : This is the only account of significant increase. It is to provide literature and other printed material for dissemination and distribution as a means of mass education.  |   |                              |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Health Services |                              | SECTION<br>Tuberculosis |                       | BUDGET CODE<br>01-43.04    |             | DETAIL   |        | B | PAGE<br>30a |
|----------------------|--|-----------------------------|------------------------------|-------------------------|-----------------------|----------------------------|-------------|----------|--------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974               |                       |                            | 1973-74     |          |        |   |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE   | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |             |
|                      | <u>Employee Services</u>                     |                             |                              |                         |                       |                            |             |          |        |   |             |
| 5001                 | Salaries                                     |                             |                              |                         | 44,706                |                            |             | 44,706   | 45,816 |   |             |
| 5003                 | Overtime                                     |                             |                              |                         | -0-                   |                            |             | -0-      | -0-    |   |             |
|                      | Total Current Salaries                       |                             |                              |                         | 44,706                |                            |             | 44,706   | 45,816 |   |             |
|                      | Less Vacancy Factor                          |                             |                              |                         | 894                   |                            |             | 894      | 1,301  |   |             |
| 5010                 | Accrued Leave                                |                             |                              |                         | 3,067                 |                            |             | 3,067    | 535    |   |             |
|                      | Total Salary Costs                           |                             |                              |                         | 46,879                |                            |             | 46,879   | 45,050 |   |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                         | 4,950                 |                            |             | 4,950    | 2,615  |   |             |
| 5020                 | Social Security                              |                             |                              |                         | 2,292                 |                            |             | 2,292    | 2,275  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                         | 1,500                 |                            |             | 1,500    | 305    |   |             |
| 5040                 | Group Insurance                              |                             |                              |                         | 2,911                 |                            |             | 2,911    | 1,755  |   |             |
|                      | Total Employee Services                      |                             |                              |                         | 58,532                |                            |             | 58,532   | 52,000 |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                         |                       |                            |             |          |        |   |             |
| 5125                 | Equipment Repair - Office                    |                             |                              |                         | 100                   |                            |             | 100      | 100    |   |             |
| 5140                 | Postage                                      |                             |                              |                         | 160                   |                            |             | 160      | 160    |   |             |
| 5145                 | Printed Material other than<br>Office Supply |                             |                              |                         | 40                    |                            |             | 40       | 40     |   |             |
| 5150                 | Professional Development                     |                             |                              |                         | 550                   |                            |             | 550      | 550    |   |             |
| 5160                 | Supplies - Office                            |                             |                              |                         | 100                   |                            |             | 100      | 100    |   |             |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                         | 950                   |                            |             | 950      | 950    |   |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                         |                       |                            |             |          |        |   |             |
| 5201                 | Building Remodeling                          |                             |                              |                         | 100                   |                            |             | 100      | 100    |   |             |
| 5202                 | Building Rent                                |                             |                              |                         | 2,000                 |                            |             | 2,000    | 2,000  |   |             |
| 5210                 | Utilities                                    |                             |                              |                         | 250                   |                            |             | 250      | 250    |   |             |
| 5220                 | Janitorial                                   |                             |                              |                         | 550                   |                            |             | 550      | 550    |   |             |
| 5235                 | Telephone                                    |                             |                              |                         | 570                   |                            |             | 570      | 570    |   |             |
|                      | Total Facilities Expense                     |                             |                              |                         | 3,470                 |                            |             | 3,470    | 3,470  |   |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                         |                       |                            |             |          |        |   |             |
| 5425                 | Equipment Repair-Machinery &<br>Vehicles     |                             |                              |                         | 3,000                 |                            |             | 3,000    | 3,000  |   |             |
| 5470                 | Supplies-Biological & Clinical               |                             |                              |                         | 4,000                 |                            |             | 4,000    | 4,000  |   |             |
| 5471                 | Supplies - Duplication                       |                             |                              |                         | 200                   |                            |             | 200      | 200    |   |             |
| 5474                 | Supplies - Other                             |                             |                              |                         | 100                   |                            |             | 100      | 100    |   |             |
| 5483                 | Travel - Mileage                             |                             |                              |                         | 1,000                 |                            |             | 1,000    | 1,000  |   |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |                         | 50                    |                            |             | 50       | 50     |   |             |
|                      | Total Other Expenses                         |                             |                              |                         | 8,350                 |                            |             | 8,350    | 8,350  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |                         |                       |                            |             |          |        |   |             |
| 5602                 | Mayor  |                             |                              |                         | 107                   |                            |             | 107      | 80     |   |             |
| 5610                 | Administration                               |                             |                              |                         | 988                   |                            |             | 988      | 1,000  |   |             |
| 5620                 | Finance                                      |                             |                              |                         | 1,263                 |                            |             | 1,263    | 1,227  |   |             |
|                      | Total Intergovernmental Charges              |                             |                              |                         | 2,358                 |                            |             | 2,358    | 2,307  |   |             |
|                      | Total Expenditures                           |                             |                              |                         | 73,660                |                            |             | 73,660   | 67,077 |   |             |
|                      | Less Interfund Charges                       |                             |                              |                         | -0-                   |                            |             | -0-      | -0-    |   |             |
|                      | Net Expenditures                             |                             |                              |                         | 73,660                |                            |             | 73,660   | 67,077 |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health      |                | DIVISION<br>Health Services |                                 | SECTION<br>Tuberculosis |               | BUDGET CODE<br>01-43.04 |               | PERSONNEL |  | C | PAGE<br>30b |
|---------------------------|----------------|-----------------------------|---------------------------------|-------------------------|---------------|-------------------------|---------------|-----------|--|---|-------------|
| CLASSIFICATION            | RANGE AND STEP | SALARY RATE                 | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74                 |               |                         |               |           |  |   |             |
|                           |                |                             |                                 | * RECOMMENDED           |               | * APPROVED              |               |           |  |   |             |
| Public Health Nurse I (2) | 20 F           | 1121-1431                   | 1                               | 1                       | 16,983        | 1                       | 17,772        |           |  |   |             |
| X-Ray Technician          | 10 F           | 688-879                     | 1                               | 1                       | 10,951        | 1                       | 10,548        |           |  |   |             |
| Clerk III                 | 9 F            | 655-837                     | 1                               | 1                       | 9,947         | 1                       | 10,396        |           |  |   |             |
| Clerk I                   | 5 B-C          | 539-688                     | 1                               | 1                       | 6,825         | 1                       | 7,100         |           |  |   |             |
| <b>TOTAL</b>              |                |                             | <b>4</b>                        | <b>4</b>                | <b>44,706</b> | <b>4</b>                | <b>45,816</b> |           |  |   |             |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY



**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                    |                                |                                |                   |          |                    |
|-----------------------------|------------------------------------|--------------------------------|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Health Services | <b>SECTION</b><br>Tuberculosis | <b>BUDGET CODE</b><br>01-43.04 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>30c |
|-----------------------------|------------------------------------|--------------------------------|--------------------------------|-------------------|----------|--------------------|

The goal of the Tuberculosis Control Section is the control and ultimate elimination of tuberculosis in the Borough and City. Services are provided to T.B. patients and their contacts by conducting T.B. clinics twice a month, making investigations regarding T.B. contacts and referring them for skin tests or x-rays.

Mayor      Assembly  
Recommended    Approved

Activity during 1973-74 in the Tuberculosis Control Section is anticipated to increase in support of more intensive surveillance of inactive cases and those on prophylaxis. There is no anticipated increase in cost except in the assignment of leadership responsibility through the Public Health Nurse in charge of the T.B. Section.

|      |  |         |         |
|------|--|---------|---------|
| 5150 | - <u>Professional Development</u> : A request is made to attend a course on respiratory problems in Denver, Colorado at an estimated cost of \$550.  | \$ 550  | \$ 550  |
| 5425 | - <u>Equipment Repair Machinery and Equipment</u> : Annually we anticipate the tube in the x-ray machine burning out. Therefore, we have placed \$3,000 for replacement of this tube. During 1972-73 the machine required very minor repairs even though the \$3,000 was budgeted. | \$3,000 | \$3,000 |
| 5483 | - <u>Travel - Mileage</u> : This is the mileage allowance for one PHN to follow-up on active and inactive tuberculosis cases and also to do general public health nursing services in an assigned district.  | \$1,000 | \$1,000 |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Health Services |                              | SECTION<br>Home Health |                       | BUDGET CODE<br>01-43.05    |             | DETAIL   |  | B       | PAGE<br>31a |
|----------------------|--|-----------------------------|------------------------------|------------------------|-----------------------|----------------------------|-------------|----------|--|---------|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974              |                       |                            | 1973-74     |          |  |         |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE  | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |         |             |
|                      | <u>Employee Services</u>                     |                             |                              |                        |                       |                            |             |          |  |         |             |
| 5001                 | Salaries                                     |                             |                              |                        | 146,594               |                            |             | 146,594  |  | 140,754 |             |
| 5003                 | Overtime                                     |                             |                              |                        | 300                   |                            |             | 300      |  | 300     |             |
|                      | Total Current Salaries                       |                             |                              |                        | 146,894               |                            |             | 146,894  |  | 141,054 |             |
|                      | Less Vacancy Factor                          |                             |                              |                        | 2,938                 |                            |             | 2,938    |  | 4,004   |             |
| 5010                 | Accrued Leave                                |                             |                              |                        | 10,077                |                            |             | 10,077   |  | 1,645   |             |
|                      | Total Salary Costs                           |                             |                              |                        | 154,033               |                            |             | 154,033  |  | 138,695 |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                        | 16,265                |                            |             | 16,265   |  | 8,045   |             |
| 5020                 | Social Security                              |                             |                              |                        | 7,078                 |                            |             | 7,078    |  | 6,535   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                        | 4,930                 |                            |             | 4,930    |  | 1,195   |             |
| 5040                 | Group Insurance                              |                             |                              |                        | 8,697                 |                            |             | 8,697    |  | 7,485   |             |
|                      | Total Employee Services                      |                             |                              |                        | 191,003               |                            |             | 191,003  |  | 161,955 |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                        |                       |                            |             |          |  |         |             |
| 5125                 | Equipment Repair - Office                    |                             |                              |                        | 150                   |                            |             | 150      |  | 150     |             |
| 5140                 | Postage                                      |                             |                              |                        | 150                   |                            |             | 150      |  | 150     |             |
| 5145                 | Printed Material other than<br>Office Supply |                             |                              |                        | 800                   |                            |             | 800      |  | 800     |             |
| 5150                 | Professional Development                     |                             |                              |                        | 1,440                 |                            |             | 1,440    |  | 1,440   |             |
| 5160                 | Supplies - Office                            |                             |                              |                        | 300                   |                            |             | 300      |  | 300     |             |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                        | 2,840                 |                            |             | 2,840    |  | 2,840   |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                        |                       |                            |             |          |  |         |             |
| 5202                 | Building Rent                                |                             |                              |                        | 4,800                 |                            |             | 4,800    |  | 4,800   |             |
| 5210                 | Utilities                                    |                             |                              |                        | 300                   |                            |             | 300      |  | 300     |             |
| 5220                 | Janitorial                                   |                             |                              |                        | 600                   |                            |             | 600      |  | 600     |             |
| 5235                 | Telephone                                    |                             |                              |                        | 525                   |                            |             | 525      |  | 525     |             |
|                      | Total Facilities Expense                     |                             |                              |                        | 6,225                 |                            |             | 6,225    |  | 6,225   |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                        |                       |                            |             |          |  |         |             |
| 5425                 | Equipment Repair-Machinery &<br>Vehicles     |                             |                              |                        | 250                   |                            |             | 250      |  | 250     |             |
| 5444                 | Laundry                                      |                             |                              |                        | 500                   |                            |             | 500      |  | 500     |             |
| 5470                 | Supplies-Biological & Clinical               |                             |                              |                        | 8,000                 |                            |             | 8,000    |  | 8,000   |             |
| 5471                 | Supplies - Duplication                       |                             |                              |                        | 1,000                 |                            |             | 1,000    |  | 1,000   |             |
| 5474                 | Supplies - Other                             |                             |                              |                        | 200                   |                            |             | 200      |  | 200     |             |
| 5483                 | Travel - Mileage                             |                             |                              |                        | 10,000                |                            |             | 10,000   |  | 10,000  |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |                        | 200                   |                            |             | 200      |  | 200     |             |
|                      | Total Other Expenses                         |                             |                              |                        | 20,150                |                            |             | 20,150   |  | 20,150  |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |                        |                       |                            |             |          |  |         |             |
| 5602                 | Mayor  |                             |                              |                        | 322                   |                            |             | 322      |  | 239     |             |
| 5610                 | Administration                               |                             |                              |                        | 2,729                 |                            |             | 2,729    |  | 2,750   |             |
| 5620                 | Finance                                      |                             |                              |                        | 3,789                 |                            |             | 3,789    |  | 3,682   |             |
|                      | Total Intragovernmental Charges              |                             |                              |                        | 6,840                 |                            |             | 6,840    |  | 6,671   |             |
|                      | Total Expenditures                           |                             |                              |                        | 227,058               |                            |             | 227,058  |  | 197,841 |             |
|                      | Less Interfund Charges                       |                             |                              |                        |                       |                            |             |          |  |         |             |
|                      | Net Expenditures                             |                             |                              |                        | -0-                   |                            |             | -0-      |  | -0-     |             |
|                      |  |                             |                              |                        | 227,058               |                            |             | 227,058  |  | 197,841 |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health                                      | DIVISION<br>Health Services | SECTION<br>Home Health | BUDGET CODE<br>01-43.05         | PERSONNEL     | C       | PAGE<br>31b |         |
|---|-----------------------------|------------------------|---------------------------------|---------------|---------|-------------|---------|
| CLASSIFICATION  | RANGE AND STEP              | SALARY RATE            | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |         |             |         |
|   |                             |                        |                                 | * RECOMMENDED |         | * APPROVED  |         |
| Supervisor of Nursing Service                             | 24 A-B                      | 1362-1740              | 1                               | 1             | 20,799  | 1           | 15,396  |
| Public Health Nurse II                                    | 22 C-D                      | 1237-1578              | 1                               | 1             | 19,114  | 1           | 16,758  |
| Public Health Nurse I                                     | 20 A-B-C-D                  | 1121-1431              | 5                               | 5             | 71,291  | 5           | 72,514  |
| Licensed Practical Nurse                                  | 12 C-D                      | 759-968                | 1                               | 1             | 9,980   | 1           | 10,108  |
| Clerk III   | 9 C-D                       | 655-837                | 1                               | 1             | 8,550   | 1           | 8,892   |
| Steno-Clerk   | 8 F                         | 624-798                | 1                               | 1             | 9,848   | 1           | 10,294  |
| Clerk I   | 5 B                         | 539-688                | 1                               | 1             | 7,012   | 1           | 6,792   |
| <b>TOTAL</b>  |                             |                        | 11                              | 11            | 146,594 | 11          | 140,754 |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |                             |                        |                                 |               |         |             |         |
| COMMENTARY  |                             |                        |                                 |               |         |             |         |

**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                    |                               |                                |                   |          |                    |
|-----------------------------|------------------------------------|-------------------------------|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Health Services | <b>SECTION</b><br>Home Health | <b>BUDGET CODE</b><br>01-43.05 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>31c |
|-----------------------------|------------------------------------|-------------------------------|--------------------------------|-------------------|----------|--------------------|

The Home Health and Specialties Sections provides direct clinical and home visiting services to Borough and City residents. Specialty Clinics are conducted for orthopedic, seizure and pediatric problems and cancer detection for adult women; weekly immunization and well child clinics for infants and children. The Sand Lake and Rabbit Creek areas each have had an additional well child clinic.

Daily dispensary services are for communicable diseases such as adult foreign travel immunizations, blood tests for hepatitis, rabies, measles and premarital tests, throat cultures, stool and sputa specimens, pinworm and ringworm checks, hepatitis investigation and follow-up. Injections are given as ordered by physicians for allergies, anemia, rabies and mental health problems.

There is no anticipated expansion of operation during 1973-74.

|                    |                 |
|--------------------|-----------------|
| <u>Mayor</u>       | <u>Assembly</u> |
| <u>Recommended</u> | <u>Approved</u> |

5150

- Professional Development: There are twelve requests for courses at the University of Alaska in nursing, sociology, psychology, etc. There is an allowance of \$800 established for this. There is an allowance of \$640 for the Associated Science Conference in Fairbanks.

\$1,440

\$1,440

5483

- Travel - Mileage: This is the covered expense of six nurses, one nursing supervisor and one health aide traveling at an estimated annual cost of \$1,250 each.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Health Services |                              | SECTION<br>Specialties |                       | BUDGET CODE<br>01-43.06    |             | DETAIL   |         | B | PAGE<br>32a |
|----------------------|--|-----------------------------|------------------------------|------------------------|-----------------------|----------------------------|-------------|----------|---------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974              |                       |                            | 1973-74     |          |         |   |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE  | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |         |   |             |
|                      | <u>Employee Services</u>                     |                             |                              |                        |                       |                            |             |          |         |   |             |
| 5001                 | Salaries                                     |                             |                              |                        | 107,359               |                            |             | 107,359  | 106,660 |   |             |
| 5003                 | Overtime                                     |                             |                              |                        | -0-                   |                            |             | -0-      | -0-     |   |             |
|                      | Total Current Salaries                       |                             |                              |                        | 107,359               |                            |             | 107,359  | 106,660 |   |             |
|                      | Less Vacancy Factor                          |                             |                              |                        | 2,147                 |                            |             | 2,147    | 3,030   |   |             |
| 5010                 | Accrued Leave                                |                             |                              |                        | 7,365                 |                            |             | 7,365    | 1,245   |   |             |
|                      | Total Salary Costs                           |                             |                              |                        | 112,577               |                            |             | 112,577  | 104,875 |   |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                        | 11,888                |                            |             | 11,888   | 6,085   |   |             |
| 5020                 | Social Security                              |                             |                              |                        | 5,234                 |                            |             | 5,234    | 5,190   |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                        | 3,602                 |                            |             | 3,602    | 880     |   |             |
| 5040                 | Group Insurance                              |                             |                              |                        | 7,043                 |                            |             | 7,043    | 7,040   |   |             |
|                      | Total Employee Services                      |                             |                              |                        | 140,344               |                            |             | 140,344  | 124,070 |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                        |                       |                            |             |          |         |   |             |
| 5125                 | Equipment Repair - Office                    |                             |                              |                        | 100                   |                            |             | 100      | 100     |   |             |
| 5140                 | Postage                                      |                             |                              |                        | 700                   |                            |             | 700      | 700     |   |             |
| 5145                 | Printed Material other than<br>Office Supply |                             |                              |                        | 50                    |                            |             | 50       | 50      |   |             |
| 5150                 | Professional Development                     |                             |                              |                        | 750                   |                            |             | 750      | 750     |   |             |
| 5160                 | Supplies - Office                            |                             |                              |                        | 100                   |                            |             | 100      | 100     |   |             |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                        | 1,700                 |                            |             | 1,700    | 1,700   |   |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                        |                       |                            |             |          |         |   |             |
| 5202                 | Building Rent                                |                             |                              |                        | 4,800                 |                            |             | 4,800    | 4,800   |   |             |
| 5210                 | Utilities                                    |                             |                              |                        | 200                   |                            |             | 200      | 200     |   |             |
| 5220                 | Janitorial                                   |                             |                              |                        | 400                   |                            |             | 400      | 400     |   |             |
| 5235                 | Telephone                                    |                             |                              |                        | 350                   |                            |             | 350      | 350     |   |             |
|                      | Total Facilities Expense                     |                             |                              |                        | 5,750                 |                            |             | 5,750    | 5,750   |   |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                        |                       |                            |             |          |         |   |             |
| 5425                 | Equipment Repair-Machinery &<br>Vehicles     |                             |                              |                        | 150                   |                            |             | 150      | 150     |   |             |
| 5444                 | Laundry                                      |                             |                              |                        | 50                    |                            |             | 50       | 50      |   |             |
| 5470                 | Supplies-Biological & Clinical               |                             |                              |                        | 1,500                 |                            |             | 1,500    | 1,500   |   |             |
| 5471                 | Supplies - Duplication                       |                             |                              |                        | 500                   |                            |             | 500      | 500     |   |             |
| 5474                 | Supplies - Other                             |                             |                              |                        | 100                   |                            |             | 100      | 100     |   |             |
| 5483                 | Travel - Mileage                             |                             |                              |                        | 7,000                 |                            |             | 7,000    | 7,000   |   |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |                        | 50                    |                            |             | 50       | 50      |   |             |
|                      | Total Other Expenses                         |                             |                              |                        | 9,350                 |                            |             | 9,350    | 9,350   |   |             |
|                      | <u>Contractual Services</u>                  |                             |                              |                        |                       |                            |             |          |         |   |             |
| 5560                 | Medical Contracted Services                  |                             |                              |                        | 1,000                 |                            |             | 1,000    | 1,000   |   |             |
|                      | Total Contractual Services                   |                             |                              |                        | 1,000                 |                            |             | 1,000    | 1,000   |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |                                  | DIVISION<br>Health Services |                              | SECTION<br>Specialties |                       | BUDGET CODE<br>01-43.06    |             | DETAIL   |         | B | PAGE<br>32b |
|----------------------|----------------------------------|-----------------------------|------------------------------|------------------------|-----------------------|----------------------------|-------------|----------|---------|---|-------------|
| ACCT<br>NO.          | EXPENDITURE<br>CLASSIFICATION    | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974              |                       |                            | 1973-74     |          |         |   |             |
|                      |                                  |                             |                              | WORK LOAD<br>INCREASE  | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |         |   |             |
|                      | <u>Intragovernmental Charges</u> |                             |                              |                        |                       |                            |             |          |         |   |             |
| 5602                 | Mayor                            |                             |                              |                        | 215                   |                            |             | 215      | 159     |   |             |
| 5610                 | Administration                   |                             |                              |                        | 2,210                 |                            |             | 2,210    | 2,250   |   |             |
| 5620                 | Finance                          |                             |                              |                        | 2,525                 |                            |             | 2,525    | 2,455   |   |             |
|                      | Total Intragovernmental Charges  |                             |                              |                        | 4,950                 |                            |             | 4,950    | 4,864   |   |             |
|                      | Total Expenditures               |                             |                              |                        | 163,094               |                            |             | 163,094  | 146,734 |   |             |
|                      | Less Interfund Charges           |                             |                              |                        | -0-                   |                            |             | -0-      | -0-     |   |             |
|                      | Net Expenditures                 |                             |                              |                        | 163,094               |                            |             | 163,094  | 146,734 |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health       | DIVISION<br>Health Services | SECTION<br>Specialties | BUDGET CODE<br>01-43.06         | PERSONNEL     | C       | PAGE<br>32c |         |
|----------------------------|-----------------------------|------------------------|---------------------------------|---------------|---------|-------------|---------|
| CLASSIFICATION             | RANGE AND STEP              | SALARY RATE            | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |         |             |         |
|                            |                             |                        |                                 | * RECOMMENDED |         | * APPROVED  |         |
| Public Health Nurse II (1) | 22 E-F                      | 1237-1578              | 1                               | 1             | 17,947  | 1           | 19,196  |
| Public Health Nurse I      | 20 B                        | 1121-1431              | 2                               | 2             | 31,777  | 2           | 28,248  |
| Clinic Nurse               | 17 B-C                      | 968-1237               | 2                               | 2             | 23,815  | 2           | 24,536  |
| Accounting Clerk I         | 9 E-F                       | 655-837                | 1                               | 1             | 9,394   | 1           | 9,830   |
| Clerk III (2)              | 9 A-B                       | 624-798                | 1                               | 1             | 8,274   | 1           | 8,058   |
| Family Service Aide II     | 8 C-D                       | 624-798                | 2                               | 2             | 16,152  | 2           | 16,792  |
| <b>TOTAL</b>               |                             |                        | 9                               | 9             | 107,359 | 9           | 106,660 |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

**COMMENTARY**

- (1) Reclassification from Public Health Nurse I (Grade 20).
- (2) Reclassification from Clerk II (Grade 7).

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health | DIVISION<br>Health Services   | SECTION<br>Specialties | BUDGET CODE<br>01-43.06 | COMMENTARY                        | D                                 | PAGE<br>32d |
|----------------------|---|------------------------|-------------------------|-----------------------------------|-----------------------------------|-------------|
| 5001                 | - <u>Salaries</u> : A Coordinator is requested for the Child Health Program by requesting that a current Public Health Nurse I position be promoted to a Public Health Nurse II. This will be an incentive for one of the current Public Health Nurses to take on the added responsibility. |                        |                         | Mayor<br>Recommended<br>\$112,727 | Assembly<br>Approved<br>\$106,660 |             |
| 5150                 | - <u>Professional Development</u> : This represents the cost of a Maternal and Child Health Conference in Tempe, Arizona at an estimated cost of \$587 and two courses at the University of Alaska for the Nurses Aides at \$160.   |                        |                         | \$ 750                            | \$ 750                            |             |
| 5483                 | - <u>Travel - Mileage</u> : This is the cost of three nurses auto allowance at \$4,200 and two aides allowance at \$2,800. Estimated cost \$7,000.  |                        |                         | \$ 7,000                          | \$ 7,000                          |             |
| 5561                 | - <u>Medical Contract and Services</u> : This is the cost of special laboratories and physicians consultations as needed by the clinic nurses.  |                        |                         | \$ 1,000                          | \$ 1,000                          |             |



**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Health Services |                              | SECTION<br>Diagnostic Team |                       | BUDGET CODE<br>01-43.07    |             | DETAIL   |        | B | PAGE<br>33a |
|----------------------|--|-----------------------------|------------------------------|----------------------------|-----------------------|----------------------------|-------------|----------|--------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                  |                       |                            | 1973-74     |          |        |   |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE      | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |             |
|                      | <u>Employee Services</u>                     |                             |                              |                            | 15,416                |                            |             | 15,416   | 15,774 |   |             |
| 5001                 | Salaries                                     |                             |                              |                            | -0-                   |                            |             | -0-      | -0-    |   |             |
| 5003                 | Overtime                                     |                             |                              |                            | 15,416                |                            |             | 15,416   | 15,774 |   |             |
|                      | Total Current Salaries                       |                             |                              |                            |                       |                            |             |          |        |   |             |
|                      | Less Vacancy Factor                          |                             |                              |                            | 308                   |                            |             | 308      | 448    |   |             |
| 5010                 | Accrued Leave                                |                             |                              |                            | 1,058                 |                            |             | 1,058    | 184    |   |             |
|                      | Total Salary Costs                           |                             |                              |                            | 16,166                |                            |             | 16,166   | 15,510 |   |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                            | 1,707                 |                            |             | 1,707    | 900    |   |             |
| 5020                 | Social Security                              |                             |                              |                            | 946                   |                            |             | 946      | 910    |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                            | 517                   |                            |             | 517      | 45     |   |             |
| 5040                 | Group Insurance                              |                             |                              |                            | 1,262                 |                            |             | 1,262    | 1,255  |   |             |
|                      | Total Employee Services                      |                             |                              |                            | 20,598                |                            |             | 20,598   | 18,620 |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5160                 | Supplies - Office                            |                             |                              |                            | 1,200                 |                            |             | 1,200    | 1,200  |   |             |
|                      | Total General & Administrative Expenses      |                             |                              |                            | 1,200                 |                            |             | 1,200    | 1,200  |   |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5202                 | Building Rent                                |                             |                              |                            | 6,740                 |                            |             | 6,740    | 6,740  |   |             |
| 5235                 | Telephone                                    |                             |                              |                            | 3,240                 |                            |             | 3,240    | 3,240  |   |             |
|                      | Total Facilities Expense                     |                             |                              |                            | 9,980                 |                            |             | 9,980    | 9,980  |   |             |
|                      | <u>Professional Services</u>                 |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5390                 | Technical Consultants                        |                             |                              |                            | 51,335                |                            |             | 51,335   | 51,335 |   |             |
|                      | Total Professional Services                  |                             |                              |                            | 51,335                |                            |             | 51,335   | 51,335 |   |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5483                 | Travel - Mileage                             |                             |                              |                            | 1,755                 |                            |             | 1,755    | 1,755  |   |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |                            | 500                   |                            |             | 500      | 500    |   |             |
|                      | Total Other Expenses                         |                             |                              |                            | 2,255                 |                            |             | 2,255    | 2,255  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |                            |                       |                            |             |          |        |   |             |
| 5602                 | Mayor  |                             |                              |                            | 107                   |                            |             | 107      | 80     |   |             |
| 5610                 | Administration                               |                             |                              |                            | 518                   |                            |             | 518      | 500    |   |             |
| 5620                 | Finance                                      |                             |                              |                            | 1,262                 |                            |             | 1,262    | 1,227  |   |             |
|                      | Total Intragovernmental Charges              |                             |                              |                            | 1,887                 |                            |             | 1,887    | 1,807  |   |             |
|                      | Total Expenditures                           |                             |                              |                            | 87,255                |                            |             | 87,255   | 85,197 |   |             |
|                      | Less Interfund Charges                       |                             |                              |                            | -0-                   |                            |             | -0-      | -0-    |   |             |
|                      | Net Expenditures                             |                             |                              |                            | 87,255                |                            |             | 87,255   | 85,197 |   |             |



**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT | DIVISION        | SECTION         | BUDGET CODE | COMMENTARY | D | PAGE |
|------------|-----------------|-----------------|-------------|------------|---|------|
| Health     | Health Services | Diagnostic Team | 01-43.07    |            |   | 33c  |

The Diagnostic Team is a new service implemented in the Greater Anchorage Area Borough Health Department in March 1973. It is an element of the comprehensive program for the treatment of alcoholism in the Greater Anchorage Area. The Diagnostic Team is totally funded by the State of Alaska.

Mayor  
Recommended      Assembly  
Approved

|      |  |          |          |
|------|--|----------|----------|
| 5001 | - <u>Salaries:</u> To staff and provide support to the medically contracted personnel, it is requested that a Clerk II and a Secretary I be hired. | \$16,187 | \$15,774 |
|------|--|----------|----------|

|      |   |          |          |
|------|---|----------|----------|
| 5390 | - <u>Professional Services:</u> This account is to cover the following: | \$51,335 | \$51,335 |
|------|---|----------|----------|

|              |               |
|--------------|---------------|
| Psychiatrist | 3,333         |
| Psychologist | 20,004        |
| Physician    | <u>27,996</u> |
| Total        | 51,333        |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Health Services |                              | SECTION Alaska<br>Psychiatric Institute |                       | BUDGET CODE<br>01-43.08    |             | DETAIL   |        | B | PAGE<br>34a |
|----------------------|--|-----------------------------|------------------------------|---|-----------------------|----------------------------|-------------|----------|--------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                               |                       |                            | 1973-74     |          |        |   |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE                   | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |             |
|                      | <u>Employee Services</u>                     |                             |                              |   |                       |                            |             |          |        |   |             |
| 5001                 | Salaries                                     |                             |                              |   | 42,556                |                            |             | 42,556   | 44,224 |   |             |
| 5003                 | Overtime                                     |                             |                              |   | 2,400                 |                            |             | 2,400    | 2,400  |   |             |
|                      | Total Current Salaries                       |                             |                              |   | 44,956                |                            |             | 44,956   | 46,624 |   |             |
|                      | Less Vacancy Factor                          |                             |                              |   | 899                   |                            |             | 899      | 1,324  |   |             |
| 5010                 | Accrued Leave                                |                             |                              |   | 3,084                 |                            |             | 3,084    | 545    |   |             |
|                      | Total Salary Costs                           |                             |                              |   | 47,141                |                            |             | 47,141   | 45,845 |   |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |   | 4,978                 |                            |             | 4,978    | 2,660  |   |             |
| 5020                 | Social Security                              |                             |                              |   | 2,349                 |                            |             | 2,349    | 2,395  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |   | 1,508                 |                            |             | 1,508    | 350    |   |             |
| 5040                 | Group Insurance                              |                             |                              |   | 2,648                 |                            |             | 2,648    | 2,195  |   |             |
|                      | Total Employee Services                      |                             |                              |   | 58,624                |                            |             | 58,624   | 53,445 |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |   |                       |                            |             |          |        |   |             |
| 5140                 | Postage                                      |                             |                              |   | 100                   |                            |             | 100      | 100    |   |             |
| 5150                 | Professional Development                     |                             |                              |   | 440                   |                            |             | 440      | 440    |   |             |
|                      | Total General & Administrative Expenses      |                             |                              |   | 540                   |                            |             | 540      | 540    |   |             |
|                      | <u>Professional Services</u>                 |                             |                              |   |                       |                            |             |          |        |   |             |
| 5390                 | Technical Consultants                        |                             |                              |   | 27,600                |                            |             | 27,600   | 27,600 |   |             |
|                      | Total Professional Services                  |                             |                              |   | 27,600                |                            |             | 27,600   | 27,600 |   |             |
|                      | <u>Other Expenses</u>                        |                             |                              |   |                       |                            |             |          |        |   |             |
| 5474                 | Supplies - Other                             |                             |                              |   | 630                   |                            |             | 630      | 630    |   |             |
| 5483                 | Travel - Mileage                             |                             |                              |   | 720                   |                            |             | 720      | 720    |   |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |   | 100                   |                            |             | 100      | 100    |   |             |
|                      | Total Other Expenses                         |                             |                              |   | 1,450                 |                            |             | 1,450    | 1,450  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |   |                       |                            |             |          |        |   |             |
| 5602                 | Mayor  |                             |                              |   | 107                   |                            |             | 107      | 80     |   |             |
| 5610                 | Administration                               |                             |                              |   | 988                   |                            |             | 988      | 1,000  |   |             |
| 5620                 | Finance                                      |                             |                              |   | 1,263                 |                            |             | 1,263    | 1,227  |   |             |
|                      | Total Intragovernmental Charges              |                             |                              |   | 2,358                 |                            |             | 2,358    | 2,307  |   |             |
|                      | Total Expenditures                           |                             |                              |   | 90,572                |                            |             | 90,572   | 85,342 |   |             |
|                      | Less Interfund Charges                       |                             |                              |   | -0-                   |                            |             | -0-      | -0-    |   |             |
|                      | Net Expenditures                             |                             |                              |   | 90,572                |                            |             | 90,572   | 85,342 |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health                                      | DIVISION<br>Health Services | SECTION<br>Alaska<br>Psychiatric Institute | BUDGET CODE<br>01-43.08 | PERSONNEL                        |               | C      | PAGE<br>34b |        |
|---|-----------------------------|--|-------------------------|----------------------------------|---------------|--------|-------------|--------|
| CLASSIFICATION  |                             | RANGE AND STEP                             | SALARY RATE             | EMPLOYEES<br>CURRENT<br>* BUDGET | 1973 - 74     |        |             |        |
|   |                             |  |                         |                                  | * RECOMMENDED |        | * APPROVED  |        |
| Family Service Counselor II                               |                             | 16 E-F                                     | 922-1177                | 1                                | 1             | 13,206 | 1           | 13,732 |
| Family Service Counselor I                                |                             | 14 B-C                                     | 837-1068                | 2                                | 2             | 21,142 | 2           | 21,956 |
| Clerk III   |                             | 9 B-C                                      | 655-837                 | 1                                | 1             | 8,208  | 1           | 8,536  |
| TOTAL   |                             |  |                         | 4                                | 4             | 42,556 | 4           | 44,224 |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |                             |  |                         |                                  |               |        |             |        |
| COMMENTARY  |                             |  |                         |                                  |               |        |             |        |

**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                    |  |                                |                   |          |                    |
|-----------------------------|------------------------------------|--|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Health Services | <b>SECTION</b><br>Alaska Psychiatric Institute | <b>BUDGET CODE</b><br>01-43,08 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>34c |
|-----------------------------|------------------------------------|--|--------------------------------|-------------------|----------|--------------------|

The Alaska Psychiatric Institute program is a portion of the comprehensive plan for the treatment of alcoholism. It provides 24 hour inpatient care for the critically ill or critical alcoholic. The program is totally State funded.

Mayor  
Recommended      Assembly  
Approved

|      |   |          |          |
|------|---|----------|----------|
| 5001 | - <u>Salaries</u> : The budget request is for 3 counselors and a Clerk III.   | \$44,684 | \$44,224 |
| 5150 | - <u>Professional Development</u> : There are 4 employees who are requesting courses in psychology and sociology at the University of Alaska. The total request is \$440. | \$ 440   | \$ 440   |
| 5483 | - <u>Travel - Mileage</u> : \$720 requested for auto allowance for the Clerk III to make necessary contacts in and around the community.                                  | \$ 720   | \$ 720   |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Health Services |                              | SECTION<br>Alcohol Counseling |                       | BUDGET CODE<br>01-43.09    |             | DETAIL   |  | B | PAGE<br>35a |
|----------------------|--|-----------------------------|------------------------------|-------------------------------|-----------------------|----------------------------|-------------|----------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                     |                       |                            | 1973-74     |          |  |   |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE         | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |             |
|                      | <u>Employee Services</u>                     |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5001                 | Salaries                                     |                             |                              |                               | 54,181                | 13,771                     | 67,952      | 61,217   |  |   |             |
| 5003                 | Overtime                                     |                             |                              |                               | 2,400                 | 400                        | 2,800       | 2,800    |  |   |             |
|                      | Total Current Salaries                       |                             |                              |                               | 56,581                | 14,171                     | 70,752      | 64,017   |  |   |             |
|                      | Less Vacancy Factor                          |                             |                              |                               | 1,132                 | 283                        | 1,415       | 1,817    |  |   |             |
| 5010                 | Accrued Leave                                |                             |                              |                               | 3,881                 | 972                        | 4,853       | 745      |  |   |             |
|                      | Total Salary Costs                           |                             |                              |                               | 59,330                | 14,860                     | 74,190      | 62,945   |  |   |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                               | 6,265                 | 1,570                      | 7,835       | 3,650    |  |   |             |
| 5020                 | Social Security                              |                             |                              |                               | 3,290                 | 870                        | 4,160       | 3,275    |  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                               | 1,900                 | 475                        | 2,375       | 460      |  |   |             |
| 5040                 | Group Insurance                              |                             |                              |                               | 3,045                 | 1,025                      | 4,070       | 4,200    |  |   |             |
|                      | Total Employee Services                      |                             |                              |                               | 73,830                | 18,800                     | 92,630      | 74,530   |  |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5125                 | Equipment Repair - Office                    |                             |                              |                               | 100                   |                            | 100         | 100      |  |   |             |
| 5140                 | Postage                                      |                             |                              |                               | 120                   | 80                         | 200         | 200      |  |   |             |
| 5145                 | Printed Material Other than<br>Office Supply |                             |                              |                               | 200                   |                            | 200         | 200      |  |   |             |
| 5150                 | Professional Development                     |                             |                              |                               |                       | 700                        | 700         | 700      |  |   |             |
| 5160                 | Supplies - Office                            |                             |                              |                               | 100                   |                            | 100         | 100      |  |   |             |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                               | 520                   | 780                        | 1,300       | 1,300    |  |   |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5202                 | Building Rent                                |                             |                              |                               | 2,000                 | 1,000                      | 3,000       | 3,000    |  |   |             |
| 5210                 | Utilities                                    |                             |                              |                               | 250                   |                            | 250         | 250      |  |   |             |
| 5220                 | Janitorial                                   |                             |                              |                               | 560                   |                            | 560         | 560      |  |   |             |
| 5235                 | Telephone                                    |                             |                              |                               | 600                   |                            | 600         | 600      |  |   |             |
|                      | Total Facilities Expense                     |                             |                              |                               | 3,410                 | 1,000                      | 4,410       | 4,410    |  |   |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5471                 | Supplies - Duplication                       |                             |                              |                               | 100                   |                            | 100         | 100      |  |   |             |
| 5474                 | Supplies - Other                             |                             |                              |                               | 200                   |                            | 200         | 200      |  |   |             |
| 5483                 | Travel - Mileage                             |                             |                              |                               | 6,500                 |                            | 6,500       | 6,500    |  |   |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |                               | 50                    |                            | 50          | 50       |  |   |             |
|                      | Total Other Expenses                         |                             |                              |                               | 6,850                 |                            | 6,850       | 6,850    |  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5602                 | Mayor  |                             |                              |                               | 161                   |                            | 161         | 119      |  |   |             |
| 5610                 | Administration                               |                             |                              |                               | 1,589                 |                            | 1,589       | 1,375    |  |   |             |
| 5620                 | Finance                                      |                             |                              |                               | 1,894                 |                            | 1,894       | 1,841    |  |   |             |
|                      | Total Intragovernmental Charges              |                             |                              |                               | 3,644                 |                            | 3,644       | 3,335    |  |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |                               | DIVISION<br>Health Services |                              | SECTION<br>Alcohol Counseling |                       | BUDGET CODE<br>01-43.09    |             | DETAIL   |        | B |  | PAGE<br>35b |  |
|----------------------|-------------------------------|-----------------------------|------------------------------|-------------------------------|-----------------------|----------------------------|-------------|----------|--------|---|--|-------------|--|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                     |                       |                            | 1973-74     |          |        |   |  |             |  |
|                      |                               |                             |                              | WORK LOAD<br>INCREASE         | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |  |             |  |
| 5930                 | Capital Expenditures          |                             |                              |                               | -0-                   | 915                        |             | 915      | 915    |   |  |             |  |
|                      | Office Equipment              |                             |                              |                               | -0-                   | 915                        |             | 915      | 915    |   |  |             |  |
|                      | Total Capital Expenditures    |                             |                              |                               |                       |                            |             |          |        |   |  |             |  |
|                      | Total Expenditures            |                             |                              |                               | 88,284                | 21,495                     |             | 109,749  | 91,340 |   |  |             |  |
|                      | Less Interfund Charges        |                             |                              |                               | -0-                   | -0-                        |             | -0-      | -0-    |   |  |             |  |
|                      | Net Expenditures              |                             |                              |                               | 88,284                | 21,495                     |             | 109,749  | 91,340 |   |  |             |  |



**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health        | DIVISION<br>Health Services | SECTION<br>Alcohol Counseling | BUDGET CODE<br>01-43.09         | PERSONNEL     |        | C          | PAGE<br>35c |
|-----------------------------|-----------------------------|-------------------------------|---------------------------------|---------------|--------|------------|-------------|
| CLASSIFICATION              | RANGE AND STEP              | SALARY RATE                   | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |        |            |             |
|                             |                             |                               |                                 | * RECOMMENDED |        | * APPROVED |             |
| Family Service Counselor II | 16 E-F                      | 922-1171                      | 1                               | 1             | 12,990 | 1          | 13,508      |
| Family Service Counselor I  | 14 B-E                      | 837-1068                      | 1                               | 3             | 33,049 | 3          | 34,970      |
| Clerk III (2)               | 9 D-E                       | 630-805                       | 1/2                             | 1/2           | 3,871  | 1/2        | 4,681       |
| Clerk II (1)                | 7 D-E                       | 594-759                       | 1                               | 1             | 8,142  | 1          | 8,058       |
|                             |                             |                               | 5 1/2                           | 5 1/2         | 58,052 | 5 1/2      | 61,217      |
| <u>NEW POSITIONS</u>        |                             |                               |                                 |               |        |            |             |
| Family Service Counselor I  | 14 A-B                      | 805-1027                      | 0                               | 1             | 9,900  | 0          | -0-         |
|                             |                             |                               |                                 | 1             | 9,900  | 0          | -0-         |
| <b>TOTAL</b>                |                             |                               |                                 | 6 1/2         | 67,952 | 5 1/2      | 61,217      |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

**COMMENTARY**

- (1) Reclassification requested from Clerk I (Grade 5)
- (2) One-half of employee's salary budgeted in Fiscal Control Section of Management Services Division. (Lateral transfer from Family Service Division - Secretary II).

**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                    |   |                                |                   |          |                    |
|-----------------------------|------------------------------------|---|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Health Services | <b>SECTION</b><br>Alcoholism Counseling | <b>BUDGET CODE</b><br>01-43.09 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>35d |
|-----------------------------|------------------------------------|---|--------------------------------|-------------------|----------|--------------------|

(Alcoholism Outpatient Rehabilitation)

The Alcoholism Outpatient Rehabilitation Section provides outpatient and outreach services to all individuals, families, agencies and collaterals who are involved in or attempting to solve alcohol related problems. The unit works with all groups, agencies and individuals desiring information, referral, outpatient services and counseling related to alcohol abuse.

Mayor  
Recommended      Assembly  
Approved

|                   |   |                 |          |                   |     |                   |     |       |       |        |        |
|-------------------|---|-----------------|----------|-------------------|-----|-------------------|-----|-------|-------|--------|--------|
| 5001              | <p>- <u>Salaries</u>: There is a request to reclassify the existing Clerk I to a Clerk II at a cost of \$582 plus fringe benefits per year. There is a need to relieve the counselors of their paper work. The Clerk II will do the typing of case records, case records management and work-load analysis and other records and statistical work that is currently being accomplished by the counselors.</p> <p>In order to implement the tracking and central file system, 50% of the time of a Clerk III has been requested at a cost of \$3,871 plus fringe benefits.</p> | \$71,350        | \$61,217 |                   |     |                   |     |       |       |        |        |
| 5202              | <p>- <u>Building Rent</u>: Additional space is required for the new employees, however, this is simply a reapportionment of the existing space and therefore reapportionment of the cost.</p>   | \$ 3,000        | \$ 3,000 |                   |     |                   |     |       |       |        |        |
| 5150              | <p>- <u>Professional Development</u>: \$700 is requested to set up and run eight two hour workshops for alcoholism counselors.</p>  | \$ 700          | \$ 700   |                   |     |                   |     |       |       |        |        |
| 5483              | <p>- <u>Travel - Mileage</u>: The alcoholism counselors do considerable traveling in the outreach function: There will be 5 counselors traveling at an estimated cost of \$1,500 each.</p>  | \$ 6,500        | \$ 6,500 |                   |     |                   |     |       |       |        |        |
| 5930              | <p>- <u>Office Equipment</u>: The following equipment is to man the work stations as requested:</p> <table border="0" style="margin-left: 40px;"> <tr> <td>2 chairs, steno</td> <td style="text-align: right;">\$120</td> </tr> <tr> <td>2 desks, clerical</td> <td style="text-align: right;">520</td> </tr> <tr> <td>1 desk, executive</td> <td style="text-align: right;">275</td> </tr> <tr> <td style="text-align: right;">Total</td> <td style="text-align: right;">\$915</td> </tr> </table>   | 2 chairs, steno | \$120    | 2 desks, clerical | 520 | 1 desk, executive | 275 | Total | \$915 | \$ 915 | \$ 915 |
| 2 chairs, steno   | \$120   |                 |          |                   |     |                   |     |       |       |        |        |
| 2 desks, clerical | 520   |                 |          |                   |     |                   |     |       |       |        |        |
| 1 desk, executive | 275   |                 |          |                   |     |                   |     |       |       |        |        |
| Total             | \$915   |                 |          |                   |     |                   |     |       |       |        |        |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Health Services |                              | SECTION<br>Contract Services |                       | BUDGET CODE<br>01-43.10    |             | DETAIL   |         | B | PAGE<br>36a |
|----------------------|--|-----------------------------|------------------------------|------------------------------|-----------------------|----------------------------|-------------|----------|---------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION            | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                    |                       |                            | 1973-74     |          |         |   |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE        | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |         |   |             |
|                      | <u>Other Expenses</u>                    |                             |                              |                              |                       |                            |             |          |         |   |             |
| 5405                 | A.C.C.A. - Crippled Children<br>& Adults |                             | 77,015                       |                              | 77,015                |                            |             | 77,015   | 77,015  |   |             |
| 5459                 | A.R.C.A. - Retarded Children             |                             | 62,985                       |                              | 62,985                |                            |             | 62,985   | 62,985  |   |             |
|                      | Total Other Expenses                     |                             | 140,000                      |                              | 140,000               |                            |             | 140,000  | 140,000 |   |             |
|                      | <u>Contractual Services</u>              |                             |                              |                              |                       |                            |             |          |         |   |             |
| 5515                 | Community Health Services                |                             | 900,229                      |                              | 666,750               |                            |             | 666,750  | 641,870 |   |             |
|                      | Total Contractual Services               |                             | 900,229                      |                              | 666,750               |                            |             | 666,750  | 641,870 |   |             |
|                      | <u>Intragovernmental Charges</u>         |                             |                              |                              |                       |                            |             |          |         |   |             |
| 5602                 | Mayor                                    |                             | -0-                          |                              | 1,234                 |                            |             | 1,234    | 915     |   |             |
| 5610                 | Administration                           |                             | -0-                          |                              | 777                   |                            |             | 777      | -0-     |   |             |
| 5620                 | Finance                                  |                             | -0-                          |                              | 14,524                |                            |             | 14,524   | 14,118  |   |             |
|                      | Total Intragovernmental Charges          |                             | -0-                          |                              | 16,535                |                            |             | 16,535   | 15,033  |   |             |
|                      | Total Expenditures                       |                             | 1,040,229                    |                              | 823,285               |                            |             | 823,285  | 796,903 |   |             |
|                      | Less Interfund Charges                   |                             | -0-                          |                              | -0-                   |                            |             | -0-      | -0-     |   |             |
|                      | Net Expenditures                         |                             | 1,040,229                    |                              | 823,285               |                            |             | 823,285  | 796,903 |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                    |                                     |                                |                   |          |                    |
|-----------------------------|------------------------------------|-------------------------------------|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Health Services | <b>SECTION</b><br>Contract Services | <b>BUDGET CODE</b><br>01-43.10 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>36b |
|-----------------------------|------------------------------------|-------------------------------------|--------------------------------|-------------------|----------|--------------------|

This section, which may be titled Community Health Services, identifies those programs for which the department has accepted a degree of responsibility and maintains a degree of input to the providers. The Health Department has continuing responsibility to encourage, promote and coordinate the health services within the community. This responsibility carried with it the need to continually monitor community programs for which the department is responsible for quality as well as quantity. It is also to encourage development of programs that will fill gaps in service rather than duplicate efforts and to respond to the needs as identified.

Mayor  
Recommended      Assembly  
Approved

|             |   |           |           |
|-------------|---|-----------|-----------|
| 5405 - 5459 | - ACCA: ARCA: The contract with the State of Alaska for community health services (\$500,000) specifies that certain amounts shall be paid to these two agencies for the education of mentally retarded or physically handicapped children and adults. The total amount specified is \$140,000 to be split between the two. | \$140,000 | \$140,000 |
|-------------|---|-----------|-----------|

|      |  |           |           |
|------|--|-----------|-----------|
| 5515 | - <u>Contracted Services Community Health Services</u> : The following programs are purchased services programs dealing with alcoholism: | \$641,870 | \$641,870 |
|------|--|-----------|-----------|

|   |         |
|---|---------|
| Graduate House  | 27,450  |
| National Council on Alcoholism<br>(Anchorage Council) | 70,020  |
| Phoenix Club  | 50,000  |
| Studio Club   | 37,700  |
| Honor Farm  | 237,700 |
| Evaluation of Alcoholism<br>Programs                  | 8,000   |

The Health Department purchases specific services from hospitals and other agencies; the amount of \$126,000 is suggested for the coming year.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Management Services |                              | SECTION<br>Fiscal Control |                       | BUDGET CODE<br>01-44.01    |             | DETAIL   |        | B | PAGE<br>37a |
|----------------------|--|---------------------------------|------------------------------|---------------------------|-----------------------|----------------------------|-------------|----------|--------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL               | 1972-73<br>REVISED<br>BUDGET | 1973-1974                 |                       |                            | 1973-74     |          |        |   |             |
|                      |  |                                 |                              | WORK LOAD<br>INCREASE     | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |             |
|                      | <u>Employee Services</u>                     |                                 |                              |                           |                       |                            |             |          |        |   |             |
| 5001                 | Salaries                                     |                                 |                              |                           | 35,976                | 3,871                      |             | 39,847   | 42,052 |   |             |
| 5003                 | Overtime                                     |                                 |                              |                           | 600                   | -0-                        |             | 600      | 600    |   |             |
|                      | Total Current Salaries                       |                                 |                              |                           | 36,576                | 3,871                      |             | 40,447   | 42,652 |   |             |
|                      | Less Vacancy Factor                          |                                 |                              |                           | 770                   | 39                         |             | 809      | 1,212  |   |             |
| 5010                 | Accrued Leave                                |                                 |                              |                           | 2,507                 | 268                        |             | 2,775    | 495    |   |             |
|                      | Total Salary Costs                           |                                 |                              |                           | 38,313                | 4,100                      |             | 42,413   | 41,935 |   |             |
| 5015                 | Contributions-Employee Retirement            |                                 |                              |                           | 4,047                 | 433                        |             | 4,480    | 2,435  |   |             |
| 5020                 | Social Security                              |                                 |                              |                           | 1,875                 | 240                        |             | 2,115    | 2,055  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                                 |                              |                           | 1,224                 | 131                        |             | 1,355    | 110    |   |             |
| 5040                 | Group Insurance                              |                                 |                              |                           | 2,205                 | 160                        |             | 2,365    | 1,755  |   |             |
|                      | Total Employee Services                      |                                 |                              |                           | 47,664                | 5,064                      |             | 52,728   | 48,290 |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                                 |                              |                           |                       |                            |             |          |        |   |             |
| 5120                 | Equipment Rental - Office                    |                                 |                              |                           | 620                   |                            |             | 620      | 620    |   |             |
| 5125                 | Equipment Repair - Office                    |                                 |                              |                           | 150                   |                            |             | 150      | 150    |   |             |
| 5140                 | Postage                                      |                                 |                              |                           | 75                    |                            |             | 75       | 75     |   |             |
| 5145                 | Printed Material other than<br>Office Supply |                                 |                              |                           | 75                    |                            |             | 75       | 75     |   |             |
| 5150                 | Professional Development                     |                                 |                              |                           | 300                   |                            |             | 300      | 300    |   |             |
| 5160                 | Supplies - Office                            |                                 |                              |                           | 500                   |                            |             | 500      | 500    |   |             |
|                      | Total General & Administrative<br>Expenses   |                                 |                              |                           | 1,720                 |                            |             | 1,720    | 1,720  |   |             |
|                      | <u>Facilities Expense</u>                    |                                 |                              |                           |                       |                            |             |          |        |   |             |
| 5202                 | Building Rent                                |                                 |                              |                           | 950                   |                            |             | 950      | 950    |   |             |
| 5210                 | Utilities                                    |                                 |                              |                           | 150                   |                            |             | 150      | 150    |   |             |
| 5220                 | Janitorial                                   |                                 |                              |                           | 260                   |                            |             | 260      | 260    |   |             |
| 5235                 | Telephone                                    |                                 |                              |                           | 180                   |                            |             | 180      | 180    |   |             |
|                      | Total Facilities                             |                                 |                              |                           | 1,540                 |                            |             | 1,540    | 1,540  |   |             |
|                      | <u>Other Expenses</u>                        |                                 |                              |                           |                       |                            |             |          |        |   |             |
| 5471                 | Supplies - Duplication                       |                                 |                              |                           | 200                   |                            |             | 200      | 200    |   |             |
| 5474                 | Supplies - Other                             |                                 |                              |                           | 50                    |                            |             | 50       | 50     |   |             |
| 5483                 | Travel - Mileage                             |                                 |                              |                           | 960                   |                            |             | 960      | 960    |   |             |
| 5499                 | Miscellaneous Expense                        |                                 |                              |                           | 50                    |                            |             | 50       | 50     |   |             |
|                      | Total Other Expenses                         |                                 |                              |                           | 1,260                 |                            |             | 1,260    | 1,260  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                                 |                              |                           |                       |                            |             |          |        |   |             |
| 5602                 | Mayor  |                                 |                              |                           | 54                    |                            |             | 54       | 40     |   |             |
| 5610                 | Administration                               |                                 |                              |                           | 8,061                 |                            |             | 8,061    | 875    |   |             |
| 5620                 | Finance                                      |                                 |                              |                           | 632                   |                            |             | 632      | 614    |   |             |
|                      | Total Intragovernmental Charges              |                                 |                              |                           | 8,747                 |                            |             | 8,747    | 1,529  |   |             |
|                      | Total Expenditures                           |                                 |                              |                           | 60,931                | 5,064                      |             | 65,995   | 54,339 |   |             |
|                      | Less Interfund Charges                       |                                 |                              |                           | -0-                   |                            |             | -0-      | -0-    |   |             |
|                      | Net Expenditures                             |                                 |                              |                           | 60,931                |                            |             | 65,995   | 54,339 |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health | DIVISION<br>Management Services | SECTION<br>Fiscal Control | BUDGET CODE<br>01-44.01          | PERSONNEL     | C      | PAGE<br>37b |        |
|----------------------|---------------------------------|---------------------------|----------------------------------|---------------|--------|-------------|--------|
| CLASSIFICATION       | RANGE AND STEP                  | SALARY RATE               | EMPLOYEES<br>CURRENT<br>* BUDGET | 1973-74       |        |             |        |
|                      |                                 |                           |                                  | * RECOMMENDED |        | * APPROVED  |        |
| Accountant III       | 24 B-C                          | 1362-1740                 | 1                                | 1             | 17,064 | 1           | 17,748 |
| Accounting Clerk III | 13 C-D                          | 798-1017                  | 1                                | 1             | 10,414 | 1           | 10,785 |
| Accounting Clerk I   | 9 C-D                           | 655-837                   | 1                                | 1             | 8,498  | 1           | 8,838  |
| Clerk III (1)        | 9 D-E                           | 655-837                   |                                  | 1/2           | 3,871  | 1/2         | 4,681  |
| <b>TOTAL</b>         |                                 |                           | 3                                | 3 1/2         | 39,847 | 3 1/2       | 42,052 |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

**COMMENTARY**

(1) One-half of employee's salary budgeted in Alcohol Counseling Section of Health Services Division. (Lateral transfer from Family Services Division - Secretary II).

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT  | DIVISION  | SECTION        | BUDGET CODE | COMMENTARY                   | D                            | PAGE |
|---|---|----------------|-------------|------------------------------|------------------------------|------|
| Health  | Management Services   | Fiscal Control | 01-44.1     |                              | D                            | 37c  |
|   |   |                |             | <u>Mayor<br/>Recommended</u> | <u>Assembly<br/>Approved</u> |      |
| <p>Management Services is one of the new Divisions within the Health Department. It was formulated under the Title IV Program. Its basic formation took shape in March of 1972 and has undergone some changes. In June of 1972, the Division as approved by the Assembly consisted of four sections: Management, Fiscal Control, Administrative Services and Program Evaluation. During the course of the year, the Management Section was phased out, Program Evaluation was transferred to the Special Services Division. Accounting and Administrative Services now report direct to the Office of the Director, with the Assistant Director having management responsibilities for these services.</p> <p>The basic functions performed by these two sections consist of Accounting, Budget Control, Revenue Control, Contract and Grant Reporting Control, Purchasing &amp; Receiving, Building Maintenance, Delivery Service, Typing Support, Telephone Operation-Receptionist, Duplicating, Library, Coordination with the main Borough, Financial control of each of the other sections. Various new programs for accounting and financial support are being developed. Some are being tested while others are still in the review process.</p> |   |                |             |                              |                              |      |
| 5001  | - Salaries: There is a request for the services of a Clerk III, half-time in the amount of \$3,871.00 plus Fringe. This is to develop and establish a third party payment system.                     |                |             | \$41,840                     | \$42,052                     |      |
| 5150  | - Professional Development: The amount of \$300.00 is requested to provide courses at the University of Alaska to cover the cost of two accounting courses and one graduate Political Science course. |                |             | \$ 300                       | \$ 300                       |      |
| 5483  | - Travel-Mileage: The sum of \$960.00 is requested to cover the cost of mileage and auto allowance for the Senior Accountant to audit various programs and to travel to the Borough Headquarters      |                |             | \$ 960                       | \$ 960                       |      |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Management Services |                              | SECTION<br>Administrative Support |                       |                            | BUDGET CODE<br>01-44.02 |          | DETAIL |        | PAGE<br>38a |  |
|----------------------|--|---------------------------------|------------------------------|-----------------------------------|-----------------------|----------------------------|-------------------------|----------|--------|--------|-------------|--|
| ACCT<br>NO.          | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL               | 1972-73<br>REVISED<br>BUDGET | 1973-1974                         |                       |                            | 1973-74                 |          |        |        |             |  |
|                      |  |                                 |                              | WORK LOAD<br>INCREASE             | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED             | APPROVED |        |        |             |  |
|                      | <u>Employee Services</u>                     |                                 |                              |                                   |                       |                            |                         |          |        |        |             |  |
| 5001                 | Salaries                                     |                                 |                              |                                   | 43,887                |                            |                         | 43,887   |        | 45,012 |             |  |
| 5003                 | Overtime                                     |                                 |                              |                                   | 300                   |                            |                         | 300      |        | 300    |             |  |
|                      | Total Current Salaries                       |                                 |                              |                                   | 44,187                |                            |                         | 44,187   |        | 45,312 |             |  |
|                      | Less Vacancy Factor                          |                                 |                              |                                   | 884                   |                            |                         | 884      |        | 1,287  |             |  |
| 5010                 | Accrued Leave                                |                                 |                              |                                   | 3,031                 |                            |                         | 3,031    |        | 530    |             |  |
|                      | Total Salary Costs                           |                                 |                              |                                   | 46,334                |                            |                         | 46,334   |        | 44,555 |             |  |
| 5015                 | Contributions-Employee Retirement            |                                 |                              |                                   | 4,893                 |                            |                         | 4,893    |        | 2,585  |             |  |
| 5020                 | Social Security                              |                                 |                              |                                   | 2,540                 |                            |                         | 2,540    |        | 2,465  |             |  |
| 5030                 | Liability & Workmen's Comp. Ins.             |                                 |                              |                                   | 1,483                 |                            |                         | 1,483    |        | 140    |             |  |
| 5040                 | Group Insurance                              |                                 |                              |                                   | 3,110                 |                            |                         | 3,110    |        | 3,105  |             |  |
|                      | Total Employee Services                      |                                 |                              |                                   | 58,360                |                            |                         | 58,360   |        | 52,850 |             |  |
|                      | <u>General &amp; Administrative Expenses</u> |                                 |                              |                                   |                       |                            |                         |          |        |        |             |  |
| 5120                 | Equipment Rental - Office                    |                                 |                              |                                   | 18,000                |                            |                         | 18,000   |        | 18,000 |             |  |
| 5125                 | Equipment Repair - Office                    |                                 |                              |                                   | 500                   |                            |                         | 500      |        | 500    |             |  |
| 5140                 | Postage                                      |                                 |                              |                                   | 200                   |                            |                         | 200      |        | 200    |             |  |
| 5145                 | Printed Material Other than<br>Office Supply |                                 |                              |                                   | 50                    |                            |                         | 50       |        | 50     |             |  |
| 5150                 | Professional Development                     |                                 |                              |                                   | 200                   |                            |                         | 200      |        | 200    |             |  |
| 5160                 | Supplies - Office                            |                                 |                              |                                   | 500                   |                            |                         | 500      |        | 500    |             |  |
|                      | Total General & Administrative<br>Expenses   |                                 |                              |                                   | 19,450                |                            |                         | 19,450   |        | 19,450 |             |  |
|                      | <u>Facilities Expense</u>                    |                                 |                              |                                   |                       |                            |                         |          |        |        |             |  |
| 5202                 | Building Rent                                |                                 |                              |                                   | 2,000                 |                            |                         | 2,000    |        | 2,000  |             |  |
| 5210                 | Utilities                                    |                                 |                              |                                   | 300                   |                            |                         | 300      |        | 300    |             |  |
| 5220                 | Janitorial                                   |                                 |                              |                                   | 1,650                 |                            |                         | 1,650    |        | 1,650  |             |  |
| 5230                 | Plant Maintenance                            |                                 |                              |                                   | 100                   |                            |                         | 100      |        | 100    |             |  |
| 5235                 | Telephone                                    |                                 |                              |                                   | 500                   |                            |                         | 500      |        | 500    |             |  |
|                      | Total Facilities Expense                     |                                 |                              |                                   | 4,550                 |                            |                         | 4,550    |        | 4,550  |             |  |
|                      | <u>Other Expenses</u>                        |                                 |                              |                                   |                       |                            |                         |          |        |        |             |  |
| 5471                 | Supplies - Duplication                       |                                 |                              |                                   | 1,800                 |                            |                         | 1,800    |        | 1,800  |             |  |
| 5474                 | Supplies - Other                             |                                 |                              |                                   | 200                   |                            |                         | 200      |        | 200    |             |  |
| 5475                 | Supplies - Building Maintenance              |                                 |                              |                                   | 100                   |                            |                         | 100      |        | 100    |             |  |
| 5483                 | Travel - Mileage                             |                                 |                              |                                   | 3,120                 |                            |                         | 3,120    |        | 3,120  |             |  |
| 5499                 | Miscellaneous Expense                        |                                 |                              |                                   | 100                   |                            |                         | 100      |        | 100    |             |  |
|                      | Total Other Expenses                         |                                 |                              |                                   | 5,320                 |                            |                         | 5,320    |        | 5,320  |             |  |
|                      | <u>Intragovernmental Charges</u>             |                                 |                              |                                   |                       |                            |                         |          |        |        |             |  |
| 5602                 | Mayor  |                                 |                              |                                   | 107                   |                            |                         | 107      |        | 80     |             |  |
| 5610                 | Administration                               |                                 |                              |                                   | 1,673                 |                            |                         | 1,673    |        | 1,750  |             |  |
| 5620                 | Finance                                      |                                 |                              |                                   | 1,263                 |                            |                         | 1,263    |        | 1,227  |             |  |
|                      | Total Intragovernmental Charges              |                                 |                              |                                   | 3,043                 |                            |                         | 3,043    |        | 3,057  |             |  |
|                      | Total Expenditures                           |                                 |                              |                                   | 90,723                |                            |                         | 90,723   |        | 85,227 |             |  |
|                      | Less Interfund Charges                       |                                 |                              |                                   | -0-                   |                            |                         | -0-      |        | -0-    |             |  |
|                      | Net Expenditures                             |                                 |                              |                                   | 90,723                |                            |                         | 90,723   |        | 85,227 |             |  |



**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health                                      |  | DIVISION<br>Management Services |  | SECTION<br>Administrative Services |  | BUDGET CODE<br>01-44.02 |  | PERSONNEL                       |               | C             | PAGE<br>38b   |            |  |
|---|--|---------------------------------|--|------------------------------------|--|-------------------------|--|---------------------------------|---------------|---------------|---------------|------------|--|
| CLASSIFICATION  |  |                                 |  | RANGE AND STEP                     |  | SALARY RATE             |  | EMPLOYEES<br>CURRENT<br>*BUDGET |               | 1973-74       |               |            |  |
|   |  |                                 |  |                                    |  |                         |  |                                 |               | * RECOMMENDED |               | * APPROVED |  |
| Office Supervisor   |  | 16 D-E                          |  | 922-1177                           |  | 1                       |  | 1                               | 13,273        | 1             | 13,653        |            |  |
| Clerk III   |  | 9 A-B-C-D                       |  | 655-837                            |  | 2                       |  | 2                               | 16,451        | 2             | 16,629        |            |  |
| Clerk II  |  | 7 C-D                           |  | 594-759                            |  | 1                       |  | 1                               | 7,608         | 1             | 7,910         |            |  |
| Clerk I   |  | 5 B-C                           |  | 539-688                            |  | 1                       |  | 1                               | 6,555         | 1             | 6,820         |            |  |
| Building & Grounds Maintenance Man (P.E.P.)               |  | 13 E-F                          |  | 798-1017                           |  | 1                       |  | 1                               | -0-           | 1             | -0-           |            |  |
| Clerk I (P.E.P.)  |  | 5 B-C                           |  | 539-688                            |  | 1                       |  | 1                               | -0-           | 1             | -0-           |            |  |
| <b>TOTAL</b>  |  |                                 |  |                                    |  |                         |  | <b>7</b>                        | <b>43,887</b> | <b>7</b>      | <b>45,012</b> |            |  |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |  |                                 |  |                                    |  |                         |  |                                 |               |               |               |            |  |
| COMMENTARY  |  |                                 |  |                                    |  |                         |  |                                 |               |               |               |            |  |

**GREATER ANCHORAGE AREA BOROUGH**

|                             |  |  |                               |                   |          |                    |
|-----------------------------|--|--|-------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Management Services | <b>SECTION</b><br>Administrative Support | <b>BUDGET CODE</b><br>01-44.2 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>38c |
|-----------------------------|--|--|-------------------------------|-------------------|----------|--------------------|

|                                     |   | Mayor<br>Recommended | Assembly<br>Approved |                                     |        |                  |        |               |                   |  |  |
|-------------------------------------|---|----------------------|----------------------|-------------------------------------|--------|------------------|--------|---------------|-------------------|--|--|
| 5120                                | - Equipment Rental (Office): Request is made to continue the rental of the Magnetic Card Selectric Typewriter at a cost of \$3,288.00 per year. Request is also made for the continuation of the rental on the 7000 Xerox copier and the Model 2400 copier. This cost of \$14,712.00 is based upon 30,000 copies per month at 3 1/2¢ per copy. The total request is \$18,000.00 | \$18,000             | \$18,000             |                                     |        |                  |        |               |                   |  |  |
| 5150                                | - Professional Development: This is to cover general accounting courses and clerical skill development courses at the University of Alaska or by the Civil Service Commission. Total amount requested \$200.00  | \$ 200               | \$ 200               |                                     |        |                  |        |               |                   |  |  |
| 5483                                | Travel-Mileage: The following request is made for mileage:  | \$ 3,120             | \$ 3,120             |                                     |        |                  |        |               |                   |  |  |
|                                     | <table border="0"> <tr> <td>Clerk II (Courrier)</td> <td>\$2,100.00</td> </tr> <tr> <td>Building and Ground Maintenance Man</td> <td>900.00</td> </tr> <tr> <td>General Clerical</td> <td>120.00</td> </tr> <tr> <td><b>TOTAL:</b></td> <td><u>\$3,120.00</u></td> </tr> </table>   | Clerk II (Courrier)  | \$2,100.00           | Building and Ground Maintenance Man | 900.00 | General Clerical | 120.00 | <b>TOTAL:</b> | <u>\$3,120.00</u> |  |  |
| Clerk II (Courrier)                 | \$2,100.00  |                      |                      |                                     |        |                  |        |               |                   |  |  |
| Building and Ground Maintenance Man | 900.00  |                      |                      |                                     |        |                  |        |               |                   |  |  |
| General Clerical                    | 120.00  |                      |                      |                                     |        |                  |        |               |                   |  |  |
| <b>TOTAL:</b>                       | <u>\$3,120.00</u>   |                      |                      |                                     |        |                  |        |               |                   |  |  |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |                               | DIVISION<br>Special Services |                              | SECTION<br>Management |                       | BUDGET CODE<br>01-45.01    |             | DETAIL   |  | B | PAGE<br>39a |
|----------------------|-------------------------------|------------------------------|------------------------------|-----------------------|-----------------------|----------------------------|-------------|----------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION | 1971-72<br>ACTUAL            | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74     |          |  |   |             |
|                      |                               |                              |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |             |
| 5202                 | Facilities Expenses           |                              |                              |                       | 4,800                 |                            | 4,800       | 4,800    |  |   |             |
|                      | Building Rent                 |                              |                              |                       | 4,800                 |                            | 4,800       | 4,800    |  |   |             |
|                      | Total Facilities Expenses     |                              |                              |                       | 4,800                 |                            | 4,800       | 4,800    |  |   |             |
|                      | Total Expenditures            |                              |                              |                       |                       |                            |             |          |  |   |             |
|                      | Less Interfund Charges        |                              |                              |                       | -0-                   |                            | -0-         | -0-      |  |   |             |
|                      | Net Expenditures              |                              |                              |                       | 4,800                 |                            | 4,800       | 4,800    |  |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT  | DIVISION   | SECTION    | BUDGET CODE | COMMENTARY   | D  | PAGE |
|---|--|------------|-------------|--|--|------|
| Health  | Special Services   | Management | 01-45.01    |  | D  | 39b  |
| <p>The purpose of the Special Services Division is to bring together units responsible for planning, consultation, implementation and monitoring as they relate to health services programs. This Division provides staff for the Management Group on Alcoholism, the Management Group on Drugs and the Mental Health Steering Committee.</p> |  |            |             | <p align="center"><u>Mayor<br/>Recommended</u></p> | <p align="center"><u>Assembly<br/>Approved</u></p> |      |
| <p>During a portion of the past year the roles of the Special Services Coordinator and the Mental Health Planning Specialist have been assumed by one staff member. Budgetary considerations dictate the Special Services Management Unit (coordination) be eliminated.</p>   |  |            |             |  |  |      |
| 5202  | <p>- Building Rent: This amount represents the undistributed portion of rent for the Special Services Coordinator will have to be redistributed to the other sections in Special Services.</p> |            |             | <p align="center">\$4,800</p>                      | <p align="center">\$4,800</p>                      |      |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |  | DIVISION<br>Special Services |                              | SECTION<br>Mental Health |                       | BUDGET CODE<br>01-45.02    |             | DETAIL   |  | B | PAGE<br>40a |
|----------------------|--|------------------------------|------------------------------|--------------------------|-----------------------|----------------------------|-------------|----------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL            | 1972-73<br>REVISED<br>BUDGET | 1973-1974                |                       |                            | 1973-74     |          |  |   |             |
|                      |  |                              |                              | WORK LOAD<br>INCREASE    | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |             |
|                      | <u>Employee Services</u>                     |                              |                              |                          |                       |                            |             |          |  |   |             |
| 5001                 | Salaries                                     |                              |                              |                          | 25,848                |                            | 25,848      | 28,671   |  |   |             |
| 5003                 | Overtime                                     |                              |                              |                          | 150                   |                            | 150         | 150      |  |   |             |
|                      | Total Current Salaries                       |                              |                              |                          | 25,998                |                            | 25,998      | 28,821   |  |   |             |
|                      | Less Vacancy Factor                          |                              |                              |                          | 520                   |                            | 520         | 818      |  |   |             |
| 5010                 | Accrued Leave                                |                              |                              |                          | 1,784                 |                            | 1,784       | 337      |  |   |             |
|                      | Total Salary Costs                           |                              |                              |                          | 27,262                |                            | 27,262      | 28,340   |  |   |             |
| 5015                 | Contributions-Employee Retirement            |                              |                              |                          | 2,879                 |                            | 2,879       | 1,645    |  |   |             |
| 5020                 | Social Security                              |                              |                              |                          | 1,345                 |                            | 1,345       | 1,205    |  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                              |                              |                          | 872                   |                            | 872         | 215      |  |   |             |
| 5040                 | Group Insurance                              |                              |                              |                          | 985                   |                            | 985         | 995      |  |   |             |
|                      | Total Employee Services                      |                              |                              |                          | 33,343                |                            | 33,343      | 32,400   |  |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                              |                              |                          |                       |                            |             |          |  |   |             |
| 5110                 | Dues & Subscriptions                         |                              |                              |                          | 150                   |                            | 150         | 150      |  |   |             |
| 5140                 | Postage                                      |                              |                              |                          | 300                   |                            | 300         | 300      |  |   |             |
| 5145                 | Printed Material other than<br>Office Supply |                              |                              |                          | 60                    |                            | 60          | 60       |  |   |             |
| 5150                 | Professional Development                     |                              |                              |                          | 250                   |                            | 250         | 250      |  |   |             |
| 5160                 | Supplies - Office                            |                              |                              |                          | 300                   |                            | 300         | 300      |  |   |             |
|                      | Total General & Administrative<br>Expenses   |                              |                              |                          | 1,060                 |                            | 1,060       | 1,060    |  |   |             |
|                      | <u>Facilities Expense</u>                    |                              |                              |                          |                       |                            |             |          |  |   |             |
| 5202                 | Building Rent                                |                              |                              |                          | 4,800                 |                            | 4,800       | 4,800    |  |   |             |
| 5235                 | Telephone                                    |                              |                              |                          | 2,380                 |                            | 2,380       | 2,380    |  |   |             |
|                      | Total Facilities Expense                     |                              |                              |                          | 7,180                 |                            | 7,180       | 7,180    |  |   |             |
|                      | <u>Other Expenses</u>                        |                              |                              |                          |                       |                            |             |          |  |   |             |
| 5471                 | Supplies - Duplication                       |                              |                              |                          | 200                   |                            | 200         | 200      |  |   |             |
| 5474                 | Supplies - Other                             |                              |                              |                          | 200                   |                            | 200         | 200      |  |   |             |
| 5483                 | Travel - Mileage                             |                              |                              |                          | 750                   |                            | 750         | 750      |  |   |             |
| 5484                 | Travel                                       |                              |                              |                          |                       | 2,125                      | 2,125       | 2,125    |  |   |             |
| 5499                 | Miscellaneous Expense                        |                              |                              |                          | 100                   |                            | 100         | 100      |  |   |             |
|                      | Total Other Expenses                         |                              |                              |                          | 1,250                 | 2,125                      | 3,375       | 3,375    |  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                              |                              |                          |                       |                            |             |          |  |   |             |
| 5602                 | Mayor  |                              |                              |                          | 161                   |                            | 161         | 40       |  |   |             |
| 5610                 | Administration                               |                              |                              |                          | 551                   |                            | 551         | 500      |  |   |             |
| 5620                 | Finance                                      |                              |                              |                          | 1,894                 |                            | 1,894       | 614      |  |   |             |
|                      | Total Intragovernmental Charges              |                              |                              |                          | 2,606                 |                            | 2,606       | 1,154    |  |   |             |
|                      | Total Expenditures                           |                              |                              |                          | 45,439                | 2,125                      | 47,564      | 45,169   |  |   |             |
|                      | Less Interfund Charges                       |                              |                              |                          | -0-                   | -0-                        | -0-         | -0-      |  |   |             |
|                      | Net Expenditures                             |                              |                              |                          | 45,439                | 2,125                      | 47,564      | 45,169   |  |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health              | DIVISION<br>Special Services | SECTION<br>Mental Health | BUDGET CODE<br>01-45.02         | PERSONNEL     | C             | PAGE<br>40b |               |
|-----------------------------------|------------------------------|--------------------------|---------------------------------|---------------|---------------|-------------|---------------|
| CLASSIFICATION                    | RANGE AND STEP               | SALARY RATE              | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |               |             |               |
|                                   |                              |                          |                                 | * RECOMMENDED |               | * APPROVED  |               |
| Mental Health Planning Specialist | 25 B-C                       | 1431-1827                | 1                               | 1             | 17,772        | 1           | 18,861        |
| Secretary II                      | 12 B-C                       | 759-968                  | 1                               | 1             | 8,076         | 1           | 9,810         |
| <b>TOTAL</b>                      |                              |                          | <b>2</b>                        | <b>2</b>      | <b>25,848</b> | <b>2</b>    | <b>28,671</b> |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                     |                                 |                                |                   |          |                    |
|-----------------------------|-------------------------------------|---------------------------------|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Special Services | <b>SECTION</b><br>Mental Health | <b>BUDGET CODE</b><br>01-45.02 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>40c |
|-----------------------------|-------------------------------------|---------------------------------|--------------------------------|-------------------|----------|--------------------|

Mayor  
Recommended      Assembly  
Approved

During a portion of the past year the roles of the Special Services Coordinator and the Mental Health Planning Specialist has been assumed by one staff member. Budgetary consideration forces the elimination of the Special Services Coordinator. The Mental Health Planning Specialist will maintain planning efforts but will direct major attention to organizing efforts of existing resources to form a net work of mental health needs in this community. Coordination of Drugs and Alcoholism planning and development will be assigned to the Mental Health Section while Child and Licensing and Program Evaluation will be shifted to the Director's Office.

1973-74 must be viewed as a year of careful monitoring of Federal and State activities. Uncertainty regarding Federal and State funding sources has forced the redirection of the Director of Mental Health. During this period considerable progress can be made in developing and coordinating the existing services.

|      |  |         |         |
|------|--|---------|---------|
| 5150 | - Professional Development: This is a request for \$250.00 to attend a Regional Conference on Mental Health in Seattle, Washington.  | \$ 250  | \$ 250  |
| 5483 | - Travel-Mileage: \$750.00 is requested to provide an Auto allowance for the Mental Health Planner. Considerable travel is exercised in the planning effort to bring together community resources. | \$ 750  | \$ 750  |
| 5484 | - Travel: The sum of \$2,125.00 is requested to provide travel expense to Juneau, Seattle, & Washington D.C. to develop and coordinate the Mental Health Services.                                 | \$2,125 | \$2,125 |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Special Services |                              | SECTION<br>Drug Abuse |                       | BUDGET CODE<br>01-45.03    |             | DETAIL   |  | B | PAGE<br>41a |
|----------------------|--|------------------------------|------------------------------|-----------------------|-----------------------|----------------------------|-------------|----------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL            | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74     |          |  |   |             |
|                      |  |                              |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |             |
|                      | <u>Employee Services</u>                     |                              |                              |                       |                       |                            |             |          |  |   |             |
| 5001                 | Salaries                                     |                              |                              |                       | 26,340                |                            | 26,340      | 26,907   |  |   |             |
| 5003                 | Overtime                                     |                              |                              |                       | 150                   |                            | 150         | 150      |  |   |             |
|                      | Total Current Salaries                       |                              |                              |                       | 26,490                |                            | 26,490      | 27,057   |  |   |             |
|                      | Less Vacancy Factor                          |                              |                              |                       | 530                   |                            | 530         | 768      |  |   |             |
| 5010                 | Accrued Leave                                |                              |                              |                       | 1,817                 |                            | 1,817       | 316      |  |   |             |
|                      | Total Salary Costs                           |                              |                              |                       | 27,777                |                            | 27,777      | 26,605   |  |   |             |
| 5015                 | Contributions-Employee Retirement            |                              |                              |                       | 2,935                 |                            | 2,935       | 1,545    |  |   |             |
| 5020                 | Social Security                              |                              |                              |                       | 1,135                 |                            | 1,135       | 1,175    |  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                              |                              |                       | 890                   |                            | 890         | 190      |  |   |             |
| 5040                 | Group Insurance                              |                              |                              |                       | 665                   |                            | 665         | 670      |  |   |             |
|                      | Total Employee Services                      |                              |                              |                       | 33,402                |                            | 33,402      | 30,185   |  |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                              |                              |                       |                       |                            |             |          |  |   |             |
| 5110                 | Dues & Subscriptions                         |                              |                              |                       | 240                   |                            | 240         | 240      |  |   |             |
| 5140                 | Postage                                      |                              |                              |                       | 400                   |                            | 400         | 400      |  |   |             |
| 5145                 | Printed Material other than<br>Office Supply |                              |                              |                       | 100                   |                            | 100         | 100      |  |   |             |
| 5150                 | Professional Development                     |                              |                              |                       | 510                   |                            | 510         | 510      |  |   |             |
| 5160                 | Supplies - Office                            |                              |                              |                       | 500                   |                            | 500         | 500      |  |   |             |
|                      | Total General & Administrative<br>Expenses   |                              |                              |                       | 1,750                 |                            | 1,750       | 1,750    |  |   |             |
|                      | <u>Facilities Expense</u>                    |                              |                              |                       |                       |                            |             |          |  |   |             |
| 5202                 | Building Rent                                |                              |                              |                       | 4,800                 |                            | 4,800       | 4,800    |  |   |             |
| 5235                 | Telephone                                    |                              |                              |                       | 2,380                 |                            | 2,380       | 2,380    |  |   |             |
|                      | Total Facilities Expense                     |                              |                              |                       | 7,180                 |                            | 7,180       | 7,180    |  |   |             |
|                      | <u>Professional Services</u>                 |                              |                              |                       |                       |                            |             |          |  |   |             |
| 5390                 | Technical Consultants                        |                              |                              |                       | 2,500                 |                            | 2,500       | 2,500    |  |   |             |
|                      | Total Professional Services                  |                              |                              |                       | 2,500                 |                            | 2,500       | 2,500    |  |   |             |
|                      | <u>Other Expenses</u>                        |                              |                              |                       |                       |                            |             |          |  |   |             |
| 5471                 | Supplies - Duplication                       |                              |                              |                       | 800                   |                            | 800         | 800      |  |   |             |
| 5474                 | Supplies - Other                             |                              |                              |                       | 200                   |                            | 200         | 200      |  |   |             |
| 5483                 | Travel - Mileage                             |                              |                              |                       | 850                   |                            | 850         | 850      |  |   |             |
| 5484                 | Travel                                       |                              |                              |                       | 1,665                 |                            | 1,665       | 1,665    |  |   |             |
| 5499                 | Miscellaneous Expense                        |                              |                              |                       | 100                   |                            | 100         | 100      |  |   |             |
|                      | Total Other Expenses                         |                              |                              |                       | 3,615                 |                            | 3,615       | 3,615    |  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                              |                              |                       |                       |                            |             |          |  |   |             |
| 5602                 | Mayor  |                              |                              |                       | 161                   |                            | 161         | 40       |  |   |             |
| 5610                 | Administration                               |                              |                              |                       | 551                   |                            | 551         | 500      |  |   |             |
| 5620                 | Finance                                      |                              |                              |                       | 1,894                 |                            | 1,894       | 614      |  |   |             |
|                      | Total Intragovernmental Charges              |                              |                              |                       | 2,606                 |                            | 2,606       | 1,154    |  |   |             |
|                      | <u>Capital Expenditures</u>                  |                              |                              |                       |                       |                            |             |          |  |   |             |
| 5930                 | Office Equipment                             |                              |                              |                       | 550                   |                            | 550         | 550      |  |   |             |
|                      | Total Capital Expenditures                   |                              |                              |                       | 550                   |                            | 550         | 550      |  |   |             |



GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |                               | DIVISION<br>Special Services |                              | SECTION<br>Drug Abuse |                       | BUDGET CODE<br>01-45.03    |             | DETAIL   |        | B | PAGE<br>41b |
|----------------------|-------------------------------|------------------------------|------------------------------|-----------------------|-----------------------|----------------------------|-------------|----------|--------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION | 1971-72<br>ACTUAL            | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74     |          |        |   |             |
|                      |                               |                              |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |             |
|                      | Total Expenditures            |                              |                              |                       | 51,603                |                            |             | 51,603   | 46,934 |   |             |
|                      | Less Interfund Charges        |                              |                              |                       | -0-                   |                            |             | -0-      | -0-    |   |             |
|                      | Net Expenditures              |                              |                              |                       | 51,603                |                            |             | 51,603   | 46,934 |   |             |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health                                      |  | DIVISION<br>Special Services |  | SECTION<br>Drug Abuse |  | BUDGET CODE<br>01-45.03 |  | PERSONNEL<br>C                  |  | PAGE<br>41c   |  |            |  |   |  |        |  |
|---|--|------------------------------|--|-----------------------|--|-------------------------|--|---------------------------------|--|---------------|--|------------|--|---|--|--------|--|
| CLASSIFICATION  |  |                              |  | RANGE AND STEP        |  | SALARY RATE             |  | EMPLOYEES<br>CURRENT<br>*BUDGET |  | 1973-74       |  |            |  |   |  |        |  |
|   |  |                              |  |                       |  |                         |  |                                 |  | * RECOMMENDED |  | * APPROVED |  |   |  |        |  |
| Secretary I   |  |                              |  | 10 C-D                |  | 688-879                 |  | 1                               |  | 1             |  | 8,568      |  | 1 |  | 9,303  |  |
| <u>NEW POSITION</u><br>Addictions Planning Specialist (1) |  |                              |  | 25 A-B                |  | 1431-1827               |  | 1                               |  | 1             |  | 17,772     |  | 1 |  | 17,604 |  |
| TOTAL   |  |                              |  |                       |  |                         |  | 1                               |  | 2             |  | 26,340     |  | 2 |  | 26,907 |  |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

(1) To be hired if grant funds are available.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT | DIVISION         | SECTION     | BUDGET CODE | COMMENTARY | D | PAGE |
|------------|------------------|-------------|-------------|------------|---|------|
| Health     | Special Services | Drug Abuse. | 45.03       |            |   | 41d  |

In late 1971 the Greater Anchorage Area Borough received \$50,000.00 Initiation and Development Grant from the Federal Department of Health & Education & Welfare. This was a one-time grant to establish a plan to combat Drug Abuse in the Greater Anchorage Area.

Plans for the comprehensive drug abuse services project for the Borough have been completed at this time. The Health Department and the Management Group on Drug Abuse has spent the past year in the development process. A grant proposal has been readied for submission to the State and to the U.S. Department of Health, Education & Welfare, NIMH for funding. The project is designed to provide services for approximately 1500 individuals. The proposal can be implemented on a large scale or a very small scale, depending upon the funding resources identified.

- 5001 Salaries: Through June 30, 1973 the professional services for Drug Abuse has been handled through a consultant contract. It is now requested to move this person over to permanent Borough employment to manage the Drug Abuse Program.
- 5150 Professional Development: The amount of \$510.00 is requested to provide travel expenses to Phoenix Arizona for program investigation and development.
- 5390 Technical Consultant: To assist in the implementation of the Drug Program, Technical advise will have to be sought. This is a request for \$2,500.00 to implement these technical consultant services.
- 5483 Travel Mileage: The sum of \$850.00 is requested to provide the Drug Abuse and Addictions Planner with reimbursement for mileage expense.
- 5484 Travel: The sum of \$1,665.00 is requested to coordinate and implement the Drug Addictions rehabilitation program. The uncertainty of funding require close coordination between Juneau, Seattle (Region X), Washington D.C. and Los Angeles, California. These are all controlled points related to funding for drug rehabilitation programs.
- 5930 Office Equipment: In order to monitor and evaluate proposals for drug rehabilitation programs a calculator will be required. The cost of this calculator is estimated at \$550.00.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Special Services |                              | SECTION<br>Alcoholism Consultant |                       | BUDGET CODE<br>01-45.04    |             | DETAIL   |  | B | PAGE<br>42a |
|----------------------|--|------------------------------|------------------------------|----------------------------------|-----------------------|----------------------------|-------------|----------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL            | 1972-73<br>REVISED<br>BUDGET | 1973-1974                        |                       |                            | 1973-74     |          |  |   |             |
|                      |  |                              |                              | WORK LOAD<br>INCREASE            | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |             |
|                      | <u>Employee Services</u>                     |                              |                              |                                  |                       |                            |             |          |  |   |             |
| 5001                 | Salaries                                     |                              |                              |                                  | 29,189                |                            |             | 29,189   |  |   | 30,357      |
| 5003                 | Overtime                                     |                              |                              |                                  | 530                   |                            |             | 530      |  |   | 530         |
|                      | Total Current Salaries                       |                              |                              |                                  | 29,719                |                            |             | 29,719   |  |   | 30,887      |
|                      | Less Vacancy Factor                          |                              |                              |                                  | 595                   |                            |             | 595      |  |   | 877         |
| 5010                 | Accrued Leave                                |                              |                              |                                  | 2,039                 |                            |             | 2,039    |  |   | 360         |
|                      | Total Salary Costs                           |                              |                              |                                  | 31,163                |                            |             | 31,163   |  |   | 30,370      |
| 5015                 | Contributions-Employee Retirement            |                              |                              |                                  | 3,290                 |                            |             | 3,290    |  |   | 1,760       |
| 5020                 | Social Security                              |                              |                              |                                  | 1,217                 |                            |             | 1,217    |  |   | 1,180       |
| 5030                 | Liability & Workmen's Comp. Ins.             |                              |                              |                                  | 998                   |                            |             | 998      |  |   | 215         |
| 5040                 | Group Insurance                              |                              |                              |                                  | 1,322                 |                            |             | 1,322    |  |   | 1,335       |
|                      | Total Employee Services                      |                              |                              |                                  | 37,990                |                            |             | 37,990   |  |   | 34,860      |
|                      | <u>General &amp; Administrative Expenses</u> |                              |                              |                                  |                       |                            |             |          |  |   |             |
| 5105                 | Advertising                                  |                              |                              |                                  | 300                   |                            |             | 300      |  |   | 300         |
| 5110                 | Dues & Subscriptions                         |                              |                              |                                  | 40                    |                            |             | 40       |  |   | 40          |
| 5140                 | Postage                                      |                              |                              |                                  | 600                   |                            |             | 600      |  |   | 600         |
| 5145                 | Printed Material other than<br>Office Supply |                              |                              |                                  | 60                    |                            |             | 60       |  |   | 60          |
| 5150                 | Professional Development                     |                              |                              |                                  | 350                   |                            |             | 350      |  |   | 350         |
| 5160                 | Supplies - Office                            |                              |                              |                                  | 625                   |                            |             | 625      |  |   | 625         |
|                      | Total General & Administrative<br>Expenses   |                              |                              |                                  | 1,975                 |                            |             | 1,975    |  |   | 1,975       |
|                      | <u>Facilities Expense</u>                    |                              |                              |                                  |                       |                            |             |          |  |   |             |
| 5202                 | Building Rent                                |                              |                              |                                  | 4,800                 |                            |             | 4,800    |  |   | 4,800       |
| 5235                 | Telephone                                    |                              |                              |                                  | 2,380                 |                            |             | 2,380    |  |   | 2,380       |
|                      | Total Facilities Expense                     |                              |                              |                                  | 7,180                 |                            |             | 7,180    |  |   | 7,180       |
|                      | <u>Other Expenses</u>                        |                              |                              |                                  |                       |                            |             |          |  |   |             |
| 5471                 | Supplies - Duplication                       |                              |                              |                                  | 935                   |                            |             | 935      |  |   | 935         |
| 5474                 | Supplies - Other                             |                              |                              |                                  | 200                   |                            |             | 200      |  |   | 200         |
| 5483                 | Travel - Mileage                             |                              |                              |                                  | 850                   |                            |             | 850      |  |   | 850         |
| 5484                 | Travel                                       |                              |                              |                                  | 1,175                 |                            |             | 1,175    |  |   | 1,175       |
| 5499                 | Miscellaneous Expense                        |                              |                              |                                  | 100                   |                            |             | 100      |  |   | 100         |
|                      | Total Other Expenses                         |                              |                              |                                  | 3,260                 |                            |             | 3,260    |  |   | 3,260       |
|                      | <u>Intragovernmental Charges</u>             |                              |                              |                                  |                       |                            |             |          |  |   |             |
| 5602                 | Mayor  |                              |                              |                                  | 54                    |                            |             | 54       |  |   | 40          |
| 5610                 | Administration                               |                              |                              |                                  | 484                   |                            |             | 484      |  |   | 500         |
| 5620                 | Finance                                      |                              |                              |                                  | 632                   |                            |             | 632      |  |   | 614         |
|                      | Total Intragovernmental Charges              |                              |                              |                                  | 1,170                 |                            |             | 1,170    |  |   | 1,154       |
|                      | Total Expenditures                           |                              |                              |                                  | 51,575                |                            |             | 51,575   |  |   | 48,429      |
|                      | Less Interfund Charges                       |                              |                              |                                  | -0-                   |                            |             | -0-      |  |   | -0-         |
|                      | Net Expenditures                             |                              |                              |                                  | 51,575                |                            |             | 51,575   |  |   | 48,429      |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health                                      | DIVISION<br>Special Services | SECTION<br>Alcoholism Consultant | BUDGET CODE<br>01-45.04 | PERSONNEL                       |               | C      | PAGE<br>42b |        |
|---|------------------------------|----------------------------------|-------------------------|---------------------------------|---------------|--------|-------------|--------|
| CLASSIFICATION  |                              | RANGE AND STEP                   | SALARY RATE             | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |        |             |        |
|   |                              |                                  |                         |                                 | * RECOMMENDED |        | * APPROVED  |        |
| Alcoholism Consultant                                     |                              | 26 D-E                           | 1503-1919               | 1                               | 1             | 20,244 | 1           | 21,054 |
| Secretary I   |                              | 10 C-D                           | 688-879                 | 1                               | 1             | 8,945  | 1           | 9,303  |
| TOTAL   |                              |                                  |                         | 2                               | 2             | 29,189 | 2           | 30,357 |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |                              |                                  |                         |                                 |               |        |             |        |
| COMMENTARY  |                              |                                  |                         |                                 |               |        |             |        |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health | DIVISION<br>Special Services | SECTION<br>Alcoholism Consultant | BUDGET CODE<br>01-45.04 | COMMENTARY | D | PAGE<br>42c |
|----------------------|------------------------------|----------------------------------|-------------------------|------------|---|-------------|
|----------------------|------------------------------|----------------------------------|-------------------------|------------|---|-------------|

The purpose of this unit is to assist agencies in planning, financing and operating alcoholism programs. The Alcoholism Consultant also acts as Executive Director of the Anchorage Inter-Agency Alcoholism Management Group. He prepares and initiates program plans and develops State and Federal Grant proposals.

The emphasis of this unit is on the prevention and treatment of alcoholism in the Greater Anchorage Area. There is no request for additional resources or expansion of this program for the 1973-74 Fiscal Year.

5150 Professional Development: The sum of \$350.00 is requested to off-set a portion of the cost of annual conference on Alcoholism to be held in Minneapolis, Minnesota.

5483 Travel-Mileage: A large portion of the responsibility of planners and consultant is the out reach to other programs. The sum of \$850.00 is requested to provide mileage for the Alcoholism Consultant.

5484 Travel: Two trips are planned for the Alcoholism Section, one to Juneau in reference to funding and program, and one to Seattle concerning the inter-relationships of alcoholism programs to other health related services. Total amount requested \$1,176.00.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Special Services |                              | SECTION<br>Child Care |                       | BUDGET CODE<br>01-45.05    |             | DETAIL   |        | B | PAGE<br>43a |
|----------------------|--|------------------------------|------------------------------|-----------------------|-----------------------|----------------------------|-------------|----------|--------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL            | 1972-73<br>REVISED<br>BUDGET | 1973-1974             |                       |                            | 1973-74     |          |        |   |             |
|                      |  |                              |                              | WORK LOAD<br>INCREASE | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |             |
|                      | <u>Employee Services</u>                     |                              |                              |                       |                       |                            |             |          |        |   |             |
| 5001                 | Salaries                                     |                              |                              |                       | 32,529                | 21,534                     |             | 54,063   | 47,773 |   |             |
| 5003                 | Overtime                                     |                              |                              |                       | 150                   | -0-                        |             | 150      | 150    |   |             |
|                      | Total Current Salaries                       |                              |                              |                       | 32,679                | 21,534                     |             | 54,213   | 47,923 |   |             |
|                      | Less Vacancy Factor                          |                              |                              |                       | 653                   | 431                        |             | 1,084    | 1,361  |   |             |
| 5010                 | Accrued Leave                                |                              |                              |                       | 2,238                 | 1,481                      |             | 3,719    | 558    |   |             |
|                      | Total Salary Costs                           |                              |                              |                       | 34,264                | 22,584                     |             | 56,848   | 47,120 |   |             |
| 5015                 | Contributions-Employee Retirement            |                              |                              |                       | 3,615                 | 2,390                      |             | 6,005    | 2,735  |   |             |
| 5020                 | Social Security                              |                              |                              |                       | 1,265                 | 1,115                      |             | 2,380    | 1,895  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                              |                              |                       | 1,095                 | 725                        |             | 1,820    | 425    |   |             |
| 5040                 | Group Insurance                              |                              |                              |                       | 1,185                 | 855                        |             | 2,040    | 1,690  |   |             |
|                      | Total Employee Services                      |                              |                              |                       | 41,424                | 26,669                     |             | 69,093   | 53,865 |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                              |                              |                       |                       |                            |             |          |        |   |             |
| 5110                 | Dues & Subscriptions                         |                              |                              |                       | 150                   |                            |             | 150      | 150    |   |             |
| 5120                 | Equipment Rental - Office                    |                              |                              |                       |                       | 300                        |             | 300      | 300    |   |             |
| 5140                 | Postage                                      |                              |                              |                       | 200                   |                            |             | 200      | 200    |   |             |
| 5145                 | Printed Material other than<br>Office Supply |                              |                              |                       | 60                    | 240                        |             | 300      | 300    |   |             |
| 5150                 | Professional Development                     |                              |                              |                       |                       | 600                        |             | 600      | 600    |   |             |
| 5160                 | Supplies - Office                            |                              |                              |                       | 625                   |                            |             | 625      | 625    |   |             |
|                      | Total General & Administrative<br>Expenses   |                              |                              |                       | 1,035                 | 1,140                      |             | 2,175    | 2,175  |   |             |
|                      | <u>Facilities Expense</u>                    |                              |                              |                       |                       |                            |             |          |        |   |             |
| 5202                 | Building Rent                                |                              |                              |                       | 4,800                 |                            |             | 4,800    | 4,800  |   |             |
| 5235                 | Telephone                                    |                              |                              |                       | 2,380                 |                            |             | 2,380    | 2,380  |   |             |
|                      | Total Facilities Expense                     |                              |                              |                       | 7,180                 |                            |             | 7,180    | 7,180  |   |             |
|                      | <u>Professional Services</u>                 |                              |                              |                       |                       |                            |             |          |        |   |             |
| 5390                 | Technical Consultants                        |                              |                              |                       | -0-                   | 200                        |             | 200      | 200    |   |             |
|                      | Total Professional Services                  |                              |                              |                       | -0-                   | 200                        |             | 200      | 200    |   |             |
|                      | <u>Other Expenses</u>                        |                              |                              |                       |                       |                            |             |          |        |   |             |
| 5471                 | Supplies - Duplication                       |                              |                              |                       | 200                   | 100                        |             | 300      | 300    |   |             |
| 5474                 | Supplies - Other                             |                              |                              |                       | 200                   |                            |             | 200      | 200    |   |             |
| 5483                 | Travel - Mileage                             |                              |                              |                       | 1,000                 | 1,400                      |             | 2,400    | 2,400  |   |             |
| 5484                 | Travel                                       |                              |                              |                       | 450                   | 80                         |             | 530      | 530    |   |             |
| 5499                 | Miscellaneous Expense                        |                              |                              |                       | 100                   |                            |             | 100      | 100    |   |             |
|                      | Total Other Expenses                         |                              |                              |                       | 1,950                 | 1,580                      |             | 3,530    | 3,530  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                              |                              |                       |                       |                            |             |          |        |   |             |
| 5602                 | Mayor  |                              |                              |                       | 107                   |                            |             | 107      | 80     |   |             |
| 5610                 | Administration                               |                              |                              |                       | 1,223                 |                            |             | 1,223    | 1,000  |   |             |
| 5620                 | Finance                                      |                              |                              |                       | 1,063                 |                            |             | 1,063    | 1,227  |   |             |
|                      | Total Intragovernmental Charges              |                              |                              |                       | 2,393                 |                            |             | 2,393    | 2,307  |   |             |
|                      | Total Expenditures                           |                              |                              |                       | 54,982                | 29,589                     |             | 84,571   | 69,257 |   |             |
|                      | Less Interfund Charges                       |                              |                              |                       | -0-                   | -0-                        |             | -0-      | -0-    |   |             |
|                      | Net Expenditures                             |                              |                              |                       | 54,982                | 29,589                     |             | 84,571   | 69,257 |   |             |





**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                     |                              |                                |                   |   |                    |
|-----------------------------|-------------------------------------|------------------------------|--------------------------------|-------------------|---|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Special Services | <b>SECTION</b><br>Child Care | <b>BUDGET CODE</b><br>01-45.05 | <b>COMMENTARY</b> | 0 | <b>PAGE</b><br>43c |
|-----------------------------|-------------------------------------|------------------------------|--------------------------------|-------------------|---|--------------------|

The Children Services Section is responsible for administration of the Borough Child Care Center Ordinance, Consultation on staff development programs in Children's Centers, serving as a community resource in child care, maintaining appropriate agency liaison in matters of child care, reviewing and revising the Child Care Code and administration of the regulations of Quasi-Institutional Facilities. Approximately 80 facilities will be monitored by this section.

5001 Salaries: Additional staff has been requested in 1973-74 in the form of a Standards Assurance Specialist. One Secretary is requested in order to provide clerical back-up of the additional work-load. The new staff is required to handle the additional work-load due to the increasing number of child care facilities and the new regulations on Quasi-Institutional Houses. At the present time clerical support is provided to the existing two professionals by a Clerk I who is funded under the PEP program. This position will be phased out in the coming year.

5150 Professional Development: The sum of \$400.00 is requested to fund the attendance of the Child Care Specialist at a Child Development Conference in Seattle, Washington. The sum of \$200.00 is requested for the University of Alaska courses in Child Development and Psychology. Total amount requested of this account is \$600.00.

5483 Travel Mileage: Auto allowance for the following:

|                               |                   |
|-------------------------------|-------------------|
| Medical Social Worker         | \$600.00          |
| Child Care Specialist         | 1,200.00          |
| Standard Assurance Specialist | <u>600.00</u>     |
| <b>Total</b>                  | <b>\$2,400.00</b> |

5484 Travel: The sum of \$530.00 is requested to travel to Juneau to coordinate standards development for child care centers and Quasi-Institutional Houses.

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |   | DIVISION<br>Special Services |                              | SECTION<br>Easter Seals |                       | BUDGET CODE<br>01-45.06    |             | DETAIL   |  | B     |  | PAGE<br>44a |  |
|----------------------|---|------------------------------|------------------------------|-------------------------|-----------------------|----------------------------|-------------|----------|--|-------|--|-------------|--|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION           | 1971-72<br>ACTUAL            | 1972-73<br>REVISED<br>BUDGET | 1973-1974               |                       |                            | 1973-74     |          |  |       |  |             |  |
|                      |   |                              |                              | WORK LOAD<br>INCREASE   | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |       |  |             |  |
|                      | General & Administrative Expenses       |                              |                              |                         |                       |                            |             |          |  |       |  |             |  |
| 5140                 | Postage                                 |                              |                              |                         |                       |                            | 100         |          |  | 100   |  | 100         |  |
|                      | Total General & Administrative Expenses |                              |                              |                         |                       |                            | 100         |          |  | 100   |  | 100         |  |
|                      | <u>Facilities Expense</u>               |                              |                              |                         |                       |                            |             |          |  |       |  |             |  |
| 5202                 | Building Rent                           |                              |                              |                         |                       |                            | 1,000       |          |  | 1,000 |  | 1,000       |  |
| 5210                 | Utilities                               |                              |                              |                         |                       |                            | 60          |          |  | 60    |  | 60          |  |
| 5220                 | Janitorial                              |                              |                              |                         |                       |                            | 140         |          |  | 140   |  | 140         |  |
| 5235                 | Telephone                               |                              |                              |                         |                       |                            | 280         |          |  | 280   |  | 280         |  |
|                      | Total Facilities Expense                |                              |                              |                         |                       |                            | 1,480       |          |  | 1,480 |  | 1,480       |  |
|                      | <u>Other Expenses</u>                   |                              |                              |                         |                       |                            |             |          |  |       |  |             |  |
| 5499                 | Miscellaneous Expense                   |                              |                              |                         |                       |                            | 50          |          |  | 50    |  | 50          |  |
|                      | Total Other Expenses                    |                              |                              |                         |                       |                            | 50          |          |  | 50    |  | 50          |  |
|                      | Total Expenditures                      |                              |                              |                         |                       |                            | 1,630       |          |  | 1,630 |  | 1,630       |  |
|                      | Less Interfund Charges                  |                              |                              |                         |                       |                            | -0-         |          |  | -0-   |  | -0-         |  |
|                      | Net Expenditures                        |                              |                              |                         |                       |                            | 1,630       |          |  | 1,630 |  | 1,630       |  |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |  | DIVISION<br>Special Services |                              | SECTION<br>Program Evaluation |                       | BUDGET CODE<br>01-45.07    |             | DETAIL   |  | B      | PAGE<br>45a |
|----------------------|--|------------------------------|------------------------------|-------------------------------|-----------------------|----------------------------|-------------|----------|--|--------|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL            | 1972-73<br>REVISED<br>BUDGET | 1973-1974                     |                       |                            | 1973-74     |          |  |        |             |
|                      |  |                              |                              | WORK LOAD<br>INCREASE         | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |        |             |
|                      | <u>Employee Services</u>                     |                              |                              |                               |                       |                            |             |          |  |        |             |
| 5001                 | Salaries                                     |                              |                              |                               | 18,204                |                            |             | 18,204   |  | 14,484 |             |
| 5003                 | Overtime                                     |                              |                              |                               | -0-                   |                            |             | -0-      |  | -0-    |             |
|                      | Total Current Salaries                       |                              |                              |                               | 18,204                |                            |             | 18,204   |  | 14,484 |             |
|                      | Less Vacancy Factor                          |                              |                              |                               | 364                   |                            |             | 364      |  | 411    |             |
| 5010                 | Accrued Leave                                |                              |                              |                               | 1,249                 |                            |             | 1,249    |  | 167    |             |
|                      | Total Salary Costs                           |                              |                              |                               | 19,089                |                            |             | 19,089   |  | 14,610 |             |
| 5015                 | Contributions-Employee Retirement            |                              |                              |                               | 1,995                 |                            |             | 1,995    |  | 840    |             |
| 5020                 | Social Security                              |                              |                              |                               | 632                   |                            |             | 632      |  | 635    |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                              |                              |                               | 610                   |                            |             | 610      |  | 50     |             |
| 5040                 | Group Insurance                              |                              |                              |                               | 820                   |                            |             | 820      |  | 715    |             |
|                      | Total Employee Services                      |                              |                              |                               | 23,146                |                            |             | 23,146   |  | 16,480 |             |
|                      | <u>General &amp; Administrative Expenses</u> |                              |                              |                               |                       |                            |             |          |  |        |             |
| 5110                 | Dues & Subscriptions                         |                              |                              |                               | 40                    |                            |             | 40       |  | 40     |             |
| 5125                 | Equipment Repair - Office                    |                              |                              |                               | 65                    |                            |             | 65       |  | 65     |             |
| 5140                 | Postage                                      |                              |                              |                               | 200                   |                            |             | 200      |  | 200    |             |
| 5145                 | Printed Material other than<br>Office Supply |                              |                              |                               | 60                    |                            |             | 60       |  | 60     |             |
| 5150                 | Professional Development                     |                              |                              |                               | 500                   |                            |             | 500      |  | 500    |             |
| 5160                 | Supplies - Office                            |                              |                              |                               | 625                   |                            |             | 625      |  | 625    |             |
|                      | Total General & Administrative<br>Expenses   |                              |                              |                               | 1,490                 |                            |             | 1,490    |  | 1,490  |             |
|                      | <u>Facilities Expense</u>                    |                              |                              |                               |                       |                            |             |          |  |        |             |
| 5202                 | Building Rent                                |                              |                              |                               | 4,800                 |                            |             | 4,800    |  | 4,800  |             |
| 5235                 | Telephone                                    |                              |                              |                               | 2,380                 |                            |             | 2,380    |  | 2,380  |             |
|                      | Total Facilities Expense                     |                              |                              |                               | 7,180                 |                            |             | 7,180    |  | 7,180  |             |
|                      | <u>Professional Services</u>                 |                              |                              |                               |                       |                            |             |          |  |        |             |
| 5390                 | Technical Consultants                        |                              |                              |                               | 14,000                |                            |             | 14,000   |  | 14,000 |             |
|                      | Total Professional Services                  |                              |                              |                               | 14,000                |                            |             | 14,000   |  | 14,000 |             |
|                      | <u>Other Expenses</u>                        |                              |                              |                               |                       |                            |             |          |  |        |             |
| 5471                 | Supplies - Duplication                       |                              |                              |                               | 400                   |                            |             | 400      |  | 400    |             |
| 5474                 | Supplies - Other                             |                              |                              |                               | 200                   |                            |             | 200      |  | 200    |             |
| 5483                 | Travel - Mileage                             |                              |                              |                               | 200                   |                            |             | 200      |  | 200    |             |
| 5484                 | Travel                                       |                              |                              |                               | 130                   |                            |             | 130      |  | 130    |             |
| 5499                 | Miscellaneous Expense                        |                              |                              |                               | 100                   |                            |             | 100      |  | 100    |             |
|                      | Total Other Expenses                         |                              |                              |                               | 1,030                 |                            |             | 1,030    |  | 1,030  |             |
|                      | <u>Intragovernmental Charges</u>             |                              |                              |                               |                       |                            |             |          |  |        |             |
| 5602                 | Mayor  |                              |                              |                               | 54                    |                            |             | 54       |  | 40     |             |
| 5610                 | Administration                               |                              |                              |                               | 269                   |                            |             | 269      |  | 250    |             |
| 5620                 | Finance                                      |                              |                              |                               | 632                   |                            |             | 632      |  | 614    |             |
|                      | Total Intragovernmental Charges              |                              |                              |                               | 955                   |                            |             | 955      |  | 904    |             |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Health |                               | DIVISION<br>Special Services |                              | SECTION<br>Program Evaluation |                       | BUDGET CODE<br>01-45.07    |             | DETAIL   |        | B | PAGE<br>45b |
|----------------------|-------------------------------|------------------------------|------------------------------|-------------------------------|-----------------------|----------------------------|-------------|----------|--------|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION | 1971-72<br>ACTUAL            | 1972-73<br>REVISED<br>BUDGET | 1973-1974                     |                       |                            | 1973-74     |          |        |   |             |
|                      |                               |                              |                              | WORK LOAD<br>INCREASE         | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |        |   |             |
| 5930                 | Capital Expenditures          |                              |                              |                               |                       |                            |             |          |        |   |             |
|                      | Office Equipment              |                              |                              |                               |                       |                            | 1,460       |          | 1,460  |   | 605         |
|                      | Total Capital Expenditures    |                              |                              |                               |                       |                            | 1,460       |          | 1,460  |   | 605         |
|                      | Total Expenditures            |                              |                              |                               |                       |                            | 49,261      |          | 49,261 |   | 41,689      |
|                      | Less Interfund Charges        |                              |                              |                               |                       |                            |             |          |        |   |             |
|                      | Net Expenditures              |                              |                              |                               |                       |                            | -0-         |          | -0-    |   | -0-         |
|                      |                               |                              |                              |                               |                       |                            | 49,261      |          | 49,261 |   | 41,689      |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health                                      |  | DIVISION<br>Special Services |  | SECTION<br>Program Evaluation |     | BUDGET CODE<br>01-45.07 |   | PERSONNEL                       |        | C             | PAGE<br>45c |            |  |
|---|--|------------------------------|--|-------------------------------|-----|-------------------------|---|---------------------------------|--------|---------------|-------------|------------|--|
| CLASSIFICATION  |  |                              |  | RANGE AND STEP                |     | SALARY RATE             |   | EMPLOYEES<br>CURRENT<br>*BUDGET |        | 1973-74       |             |            |  |
|   |  |                              |  |                               |     |                         |   |                                 |        | * RECOMMENDED |             | * APPROVED |  |
| Program Analyst II  |  |                              |  | 20                            | B-C | 1121-1431               |   | 1                               | 1      | 18,204        | 1           | 14,484     |  |
| TOTAL   |  |                              |  |                               |     |                         | 1 | 1                               | 18,204 | 1             | 14,484      |            |  |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |  |                              |  |                               |     |                         |   |                                 |        |               |             |            |  |
| COMMENTARY  |  |                              |  |                               |     |                         |   |                                 |        |               |             |            |  |

**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                     |                                      |                                |                   |          |                    |
|-----------------------------|-------------------------------------|--------------------------------------|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Special Services | <b>SECTION</b><br>Program Evaluation | <b>BUDGET CODE</b><br>01-45.07 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>45a |
|-----------------------------|-------------------------------------|--------------------------------------|--------------------------------|-------------------|----------|--------------------|

Program Evaluation is a program management tool. It addresses itself to seeking out what is really being done, how well the work is following the plan that was outlined and the quality and quantity of services being rendered. The existing Program Evaluation came into being on July 1, 1972. It is staffed with one Program Analyst and One Clerk. The Unit provides monthly, quarterly, annual statistical reports for the health services provided by the Department.

It is apparent that the role of Program Evaluation is only being partially filled. There are immediate needs for great variety of information on family service centers, consultation services and detailed evaluation on alcoholism, family planning and other programs. The Department has requested sufficient funds to identify the program evaluation needs of the Department.

5001 Salaries: The existing staff is one Program Analyst and one Clerk III. A redefinition of the role of Program Evaluation within the Health Department has been made. Additional leadership responsibilities and authorities has been given to this section.

5150 Professional Development: The sum of \$500.00 is requested to attend a seminar in Applied Statistics in North Carolina.

5390 Technical Consultant: During 1973-74, \$14,000 is requested to define information needs, to identify system requirements and to develop systems that will record the data and provide basic information for a program evaluation system. This money is to provide specialists to help identify information needs, design a system and implement that system.

5484 Travel: Other: A trip is planned to Juneau in order to coordinate statistical retrieval at the Borough and State level.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Family Services |                              | SECTION<br>Fairview N.F.S.C. |                       | BUDGET CODE<br>01-46.02    |             | DETAIL   |  | B       | PAGE<br>46a |
|----------------------|--|-----------------------------|------------------------------|------------------------------|-----------------------|----------------------------|-------------|----------|--|---------|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                    |                       |                            | 1973-74     |          |  |         |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE        | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |         |             |
|                      | <u>Employee Services</u>                     |                             |                              |                              |                       |                            |             |          |  |         |             |
| 5001                 | Salaries                                     |                             |                              |                              | 69,427                |                            |             | 69,427   |  | 71,538  |             |
| 5003                 | Overtime                                     |                             |                              |                              | -0-                   |                            |             | -0-      |  | -0-     |             |
|                      | Total Current Salaries                       |                             |                              |                              | 69,427                |                            |             | 69,427   |  | 71,538  |             |
|                      | Less Vacancy Factor                          |                             |                              |                              | 1,389                 |                            |             | 1,389    |  | 2,032   |             |
| 5010                 | Accrued Leave                                |                             |                              |                              | 4,763                 |                            |             | 4,763    |  | 834     |             |
|                      | Total Salary Costs                           |                             |                              |                              | 72,801                |                            |             | 72,801   |  | 70,340  |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                              | 7,688                 |                            |             | 7,688    |  | 4,080   |             |
| 5020                 | Social Security                              |                             |                              |                              | 3,407                 |                            |             | 3,407    |  | 3,305   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                              | 2,330                 |                            |             | 2,330    |  | 600     |             |
| 5040                 | Group Insurance                              |                             |                              |                              | 4,240                 |                            |             | 4,240    |  | 4,240   |             |
|                      | Total Employee Services                      |                             |                              |                              | 90,466                |                            |             | 90,466   |  | 82,565  |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                              |                       |                            |             |          |  |         |             |
| 5125                 | Equipment Repair - Office                    |                             |                              |                              | 100                   |                            |             | 100      |  | 100     |             |
| 5140                 | Postage                                      |                             |                              |                              | 100                   |                            |             | 100      |  | 100     |             |
| 5145                 | Printed Material other than<br>Office Supply |                             |                              |                              | 100                   |                            |             | 100      |  | 100     |             |
| 5150                 | Professional Development                     |                             |                              |                              | 500                   |                            |             | 500      |  | 500     |             |
| 5160                 | Supplies - Office                            |                             |                              |                              | 150                   |                            |             | 150      |  | 150     |             |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                              | 950                   |                            |             | 950      |  | 950     |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                              |                       |                            |             |          |  |         |             |
| 5202                 | Building Rent                                |                             |                              |                              | 8,400                 |                            |             | 8,400    |  | 8,400   |             |
| 5210                 | Utilities                                    |                             |                              |                              | 1,200                 |                            |             | 1,200    |  | 1,200   |             |
| 5220                 | Janitorial                                   |                             |                              |                              | 2,400                 |                            |             | 2,400    |  | 2,400   |             |
| 5235                 | Telephone                                    |                             |                              |                              | 1,200                 |                            |             | 1,200    |  | 1,200   |             |
|                      | Total Facilities Expense                     |                             |                              |                              | 13,200                |                            |             | 13,200   |  | 13,200  |             |
|                      | <u>Professional Services</u>                 |                             |                              |                              |                       |                            |             |          |  |         |             |
| 5390                 | Technical Consultants                        |                             |                              |                              | 750                   |                            |             | 750      |  | 750     |             |
|                      | Total Professional Services                  |                             |                              |                              | 750                   |                            |             | 750      |  | 750     |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                              |                       |                            |             |          |  |         |             |
| 5471                 | Supplies - Duplication                       |                             |                              |                              | 200                   |                            |             | 200      |  | 200     |             |
| 5474                 | Supplies - Other                             |                             |                              |                              | 150                   |                            |             | 150      |  | 150     |             |
| 5483                 | Travel - Mileage                             |                             |                              |                              | 4,800                 |                            |             | 4,800    |  | 4,800   |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |                              | 25                    |                            |             | 25       |  | 25      |             |
|                      | Total Other Expenses                         |                             |                              |                              | 5,175                 |                            |             | 5,175    |  | 5,175   |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |                              |                       |                            |             |          |  |         |             |
| 5602                 | Mayor  |                             |                              |                              | 161                   |                            |             | 161      |  | 119     |             |
| 5610                 | Administration                               |                             |                              |                              | 1,471                 |                            |             | 1,471    |  | 1,500   |             |
| 5620                 | Finance                                      |                             |                              |                              | 1,894                 |                            |             | 1,894    |  | 1,841   |             |
|                      | Total Intragovernmental Charges              |                             |                              |                              | 3,526                 |                            |             | 3,526    |  | 3,460   |             |
|                      | Total Expenditures                           |                             |                              |                              | 114,047               |                            |             | 114,047  |  | 106,100 |             |
|                      | Less Interfund Charges                       |                             |                              |                              | -0-                   |                            |             | -0-      |  | -0-     |             |
|                      | Net Expenditures                             |                             |                              |                              | 114,047               |                            |             | 114,047  |  | 106,100 |             |





**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health | DIVISION<br>Family Services | SECTION<br>Fairview Neighborhood<br>Family Service Center | BUDGET CODE<br>01-46.02 | COMMENTARY | PAGE<br>46c |
|----------------------|-----------------------------|---|-------------------------|------------|-------------|
|----------------------|-----------------------------|---|-------------------------|------------|-------------|

A range of services has been made available to individuals and families through the implementation of the Neighborhood Family Service Centers. A team work of public health nurses and social workers offers a more comprehensive set of alternatives toward meeting the needs of people. In addition to the traditional public health services the following services are additionally provided:

1. Information and referral to other sources of assistance.
2. Individual and group counseling
3. Family Services (Mental Health and Health Education, Child Development, and Drug Abuse)
4. Part-time services are supplied by the Division of Family & Children Services, Alaska Legal Services, Department of Environmental Quality, and the Anchorage Community College.
5. Facilitating services such as transportation, needing space for neighborhood groups, concentration assistance in planning, community development.

Close cooperative efforts by both nurse and social worker has proven very successful in terms of services to individuals and families.

Supervision of the centers is being transferred to the Health Services Division. The office of the Family Services Coordination Unit has been eliminated.

Fairview: The Fairview Center includes joint operations with the Family Medical Center to provide and arrange services including medical, public health and family services. In addition to the close coordination with the Fairview Medical Center, the center staff is now currently providing direct counseling services to an average of 75 families per month. There are four immunization clinics and one well child clinic a month.

5001 Salaries: The staffing pattern for the Fairview Center is made of two social workers, one public health nurse, one family service aide and one clerk. In addition two public health nurses are assigned to the Center on an as needed basis.

5150 Professional Development: The sum of \$500.00 is requested to provide funding for University of Alaska and Anchorage Community College Courses in sociology, and related disciplines.

5483 Mileage: Basic mileage allowance for the two social workers, family services aide and the public health nurse at an average of \$1,200.00 per year each.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Family Services |                              | SECTION<br>Crises Center |                       | BUDGET CODE<br>01-46.03    |             | DETAIL   |  | B |       | PAGE<br>47a |  |
|----------------------|--|-----------------------------|------------------------------|--------------------------|-----------------------|----------------------------|-------------|----------|--|---|-------|-------------|--|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                |                       |                            | 1973-74     |          |  |   |       |             |  |
|                      |  |                             |                              | WORK LOAD<br>INCREASE    | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |       |             |  |
|                      | <u>General &amp; Administrative Expense</u>  |                             |                              |                          |                       |                            |             |          |  |   |       |             |  |
| 5105                 | Advertising                                  |                             |                              |                          | 200                   |                            |             | 200      |  |   | 200   |             |  |
| 5145                 | Printed Material other than<br>Office Supply |                             |                              |                          | 50                    |                            |             | 50       |  |   | 50    |             |  |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                          | 250                   |                            |             | 250      |  |   | 250   |             |  |
|                      | <u>Facilities Expense</u>                    |                             |                              |                          |                       |                            |             |          |  |   |       |             |  |
| 5202                 | Building Rent                                |                             |                              |                          | 700                   |                            |             | 700      |  |   | 700   |             |  |
| 5210                 | Utilities                                    |                             |                              |                          | 200                   |                            |             | 200      |  |   | 200   |             |  |
| 5220                 | Janitorial                                   |                             |                              |                          | 400                   |                            |             | 400      |  |   | 400   |             |  |
| 5235                 | Telephone                                    |                             |                              |                          | 500                   |                            |             | 500      |  |   | 500   |             |  |
|                      | Total Facilities Expense                     |                             |                              |                          | 1,800                 |                            |             | 1,800    |  |   | 1,800 |             |  |
|                      | <u>Other Expenses</u>                        |                             |                              |                          |                       |                            |             |          |  |   |       |             |  |
| 5499                 | Miscellaneous Expense                        |                             |                              |                          | 25                    |                            |             | 25       |  |   | 25    |             |  |
|                      | Total Other Expenses                         |                             |                              |                          | 25                    |                            |             | 25       |  |   | 25    |             |  |
|                      | Total Expenditures                           |                             |                              |                          | 2,075                 |                            |             | 2,075    |  |   | 2,075 |             |  |
|                      | Less Interfund Charges                       |                             |                              |                          | -0-                   |                            |             | -0-      |  |   | -0-   |             |  |
|                      | Net Expenditures                             |                             |                              |                          | 2,075                 |                            |             | 2,075    |  |   | 2,075 |             |  |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Family Services |                              | SECTION<br>Eagle River Clinic |                       | BUDGET CODE<br>01-46.04    |             | DETAIL   |  | B | PAGE<br>48a |
|----------------------|--|-----------------------------|------------------------------|-------------------------------|-----------------------|----------------------------|-------------|----------|--|---|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974                     |                       |                            | 1973-74     |          |  |   |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE         | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |   |             |
|                      | <u>Employee Services</u>                     |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5001                 | Salaries                                     |                             |                              |                               | 39,771                |                            | 39,771      | 39,810   |  |   |             |
| 5003                 | Overtime                                     |                             |                              |                               | -0-                   |                            | -0-         | -0-      |  |   |             |
|                      | Total Current Salaries                       |                             |                              |                               | 39,771                |                            | 39,771      | 39,810   |  |   |             |
|                      | Less Vacancy Factor                          |                             |                              |                               | 795                   |                            | 795         | 1,130    |  |   |             |
| 5010                 | Accrued Leave                                |                             |                              |                               | 2,728                 |                            | 2,728       | 465      |  |   |             |
|                      | Total Salary Costs                           |                             |                              |                               | 41,704                |                            | 41,704      | 39,145   |  |   |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                               | 4,404                 |                            | 4,404       | 2,270    |  |   |             |
| 5020                 | Social Security                              |                             |                              |                               | 1,736                 |                            | 1,736       | 1,735    |  |   |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                               | 1,335                 |                            | 1,335       | 400      |  |   |             |
| 5040                 | Group Insurance                              |                             |                              |                               | 2,366                 |                            | 2,366       | 1,915    |  |   |             |
|                      | Total Employee Services                      |                             |                              |                               | 51,545                |                            | 51,545      | 45,465   |  |   |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5110                 | Dues & Subscriptions                         |                             |                              |                               | 25                    |                            | 25          | 25       |  |   |             |
| 5125                 | Equipment Repair - Office                    |                             |                              |                               | 100                   |                            | 100         | 100      |  |   |             |
| 5140                 | Postage                                      |                             |                              |                               | 200                   |                            | 200         | 200      |  |   |             |
| 5145                 | Printed Material other than<br>Office Supply |                             |                              |                               | 100                   |                            | 100         | 100      |  |   |             |
| 5150                 | Professional Development                     |                             |                              |                               | 500                   |                            | 500         | 500      |  |   |             |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                               | 925                   |                            | 925         | 925      |  |   |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5202                 | Building Rent                                |                             |                              |                               | 6,000                 |                            | 6,000       | 6,000    |  |   |             |
| 5210                 | Utilities                                    |                             |                              |                               | 1,200                 |                            | 1,200       | 1,200    |  |   |             |
| 5220                 | Janitorial                                   |                             |                              |                               | 1,250                 |                            | 1,250       | 1,250    |  |   |             |
| 5235                 | Telephone                                    |                             |                              |                               | 1,500                 |                            | 1,500       | 1,500    |  |   |             |
|                      | Total Facilities Expense                     |                             |                              |                               | 9,950                 |                            | 9,950       | 9,950    |  |   |             |
|                      | <u>Professional Services</u>                 |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5390                 | Technical Consultants                        |                             |                              |                               | 750                   |                            | 750         | 750      |  |   |             |
|                      | Total Professional Services                  |                             |                              |                               | 750                   |                            | 750         | 750      |  |   |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5471                 | Supplies - Duplication                       |                             |                              |                               | 200                   |                            | 200         | 200      |  |   |             |
| 5474                 | Supplies - Other                             |                             |                              |                               | 150                   |                            | 150         | 150      |  |   |             |
| 5483                 | Travel - Mileage                             |                             |                              |                               | 3,600                 |                            | 3,600       | 3,600    |  |   |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |                               | 50                    |                            | 50          | 50       |  |   |             |
|                      | Total Other Expenses                         |                             |                              |                               | 4,000                 |                            | 4,000       | 4,000    |  |   |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |                               |                       |                            |             |          |  |   |             |
| 5602                 | Mayor  |                             |                              |                               | 107                   |                            | 107         | 80       |  |   |             |
| 5610                 | Administration                               |                             |                              |                               | 753                   |                            | 753         | 750      |  |   |             |
| 5620                 | Finance                                      |                             |                              |                               | 1,263                 |                            | 1,263       | 1,227    |  |   |             |
|                      | Total Intragovernmental Charges              |                             |                              |                               | 2,123                 |                            | 2,123       | 2,057    |  |   |             |
|                      | Total Expenditures                           |                             |                              |                               | 69,293                |                            | 69,293      | 63,147   |  |   |             |
|                      | Less Interfund Charges                       |                             |                              |                               | -0-                   |                            | -0-         | -0-      |  |   |             |
|                      | Net Expenditures                             |                             |                              |                               | 69,293                |                            | 69,293      | 63,147   |  |   |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health  |  | DIVISION<br>Family Services |  | SECTION<br>Eagle River Clinic |  | BUDGET CODE<br>01-46.04 |  | PERSONNEL                       |  | C             | PAGE<br>48b |               |  |          |  |               |  |
|-----------------------|--|-----------------------------|--|-------------------------------|--|-------------------------|--|---------------------------------|--|---------------|-------------|---------------|--|----------|--|---------------|--|
| CLASSIFICATION        |  |                             |  | RANGE AND STEP                |  | SALARY RATE             |  | EMPLOYEES<br>CURRENT<br>*BUDGET |  | 1973-74       |             |               |  |          |  |               |  |
|                       |  |                             |  |                               |  |                         |  |                                 |  | * RECOMMENDED |             | * APPROVED    |  |          |  |               |  |
| Social Worker III     |  |                             |  | 24 B-C                        |  | 1362-1740               |  | 1                               |  | 1             |             | 16,719        |  | 1        |  | 17,388        |  |
| Public Health Nurse I |  |                             |  | 20 B-C                        |  | 1121-1431               |  | 1                               |  | 1             |             | 14,976        |  | 1        |  | 14,364        |  |
| Family Service Aid II |  |                             |  | 8 B-C                         |  | 624-798                 |  | 1                               |  | 1             |             | 8,076         |  | 1        |  | 8,058         |  |
| <b>TOTAL</b>          |  |                             |  |                               |  |                         |  | <b>3</b>                        |  | <b>3</b>      |             | <b>39,771</b> |  | <b>3</b> |  | <b>39,810</b> |  |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

|                             |                                    |                                      |                                |                   |          |                    |
|-----------------------------|------------------------------------|--------------------------------------|--------------------------------|-------------------|----------|--------------------|
| <b>DEPARTMENT</b><br>Health | <b>DIVISION</b><br>Family Services | <b>SECTION</b><br>Eagle River Clinic | <b>BUDGET CODE</b><br>01-46.04 | <b>COMMENTARY</b> | <b>D</b> | <b>PAGE</b><br>48c |
|-----------------------------|------------------------------------|--------------------------------------|--------------------------------|-------------------|----------|--------------------|

The Eagle River Clinic (Greater Chugiak Family Service Center) was established to provide social and health services to people of that area. Although the main focus is the provision of health and health related services, the Center must also assist with public aid application; food stamps, unemployment and the like. Since these services are not readily accessible geographically, nor is there another local source to provide them they are made available at the Center. The Center's major effort is to meet the local health needs and aid in solving the social needs as they surface in the community.

Work plans for 1973-74 included more extensive services which can be accomplished with the present staff. Since communication and transportation constitute major problems in this area, exploration into solutions will be instituted. Drug Abuse and alcoholism are concerns that the Center Staff are addressing in terms of parent, group and individual group counseling.

Evening hour clinics and extended hours of operation are being tested to meet the needs expressed by patients who have child care and transportation problems.

- 5001 Salaries: Staff has been reduced to one public health nurse, one social worker and one aide. Space and other related costs have been reduced proportionately. Adequate services to meet demand can be provided by this staff with periodic assistance as needed from staff in the Central Office.
- 5150 Professional Development: The sum of \$500.00 is requested to provide University of Alaska and Anchorage Community College courses in sociology, psychology and other related disciplines.
- 5390 Technical Consultants: In order to function effectively the case workers and the public health nurses dealing in depth with problems need the ability to confer with either psychologist or psychiatrist. The sum of \$750.00 is requested to provide the case consulting that will be needed.
- 5483 Travel-Mileage: The social worker and the public health nurse will require automobile allowance as they travel extensively throughout the Chugiak-Eagle River Area. The sum of \$3,600.00 is requested.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health |  | DIVISION<br>Family Services |                              | SECTION<br>Eagle Street |                       | BUDGET CODE<br>01-46.05    |             | DETAIL   |  | B      | PAGE<br>49a |
|----------------------|--|-----------------------------|------------------------------|-------------------------|-----------------------|----------------------------|-------------|----------|--|--------|-------------|
| ACCT.<br>NO.         | EXPENDITURE<br>CLASSIFICATION                | 1971-72<br>ACTUAL           | 1972-73<br>REVISED<br>BUDGET | 1973-1974               |                       |                            | 1973-74     |          |  |        |             |
|                      |  |                             |                              | WORK LOAD<br>INCREASE   | REQUIRED<br>RESOURCES | SERVICE LEVEL<br>EXPANSION | RECOMMENDED | APPROVED |  |        |             |
|                      | <u>Employee Services</u>                     |                             |                              |                         |                       |                            |             |          |  |        |             |
| 5001                 | Salaries                                     |                             |                              |                         | 23,348                |                            |             | 23,348   |  | 24,416 |             |
| 5003                 | Overtime                                     |                             |                              |                         | -0-                   |                            |             | -0-      |  | -0-    |             |
|                      | Total Current Salaries                       |                             |                              |                         | 23,348                |                            |             | 23,348   |  | 24,416 |             |
|                      | Less Vacancy Factor                          |                             |                              |                         | 467                   |                            |             | 467      |  | 693    |             |
| 5010                 | Accrued Leave                                |                             |                              |                         | 1,601                 |                            |             | 1,601    |  | 292    |             |
|                      | Total Salary Costs                           |                             |                              |                         | 24,482                |                            |             | 24,482   |  | 24,015 |             |
| 5015                 | Contributions-Employee Retirement            |                             |                              |                         | 2,585                 |                            |             | 2,585    |  | 1,395  |             |
| 5020                 | Social Security                              |                             |                              |                         | 1,140                 |                            |             | 1,140    |  | 1,140  |             |
| 5030                 | Liability & Workmen's Comp. Ins.             |                             |                              |                         | 785                   |                            |             | 785      |  | 165    |             |
| 5040                 | Group Insurance                              |                             |                              |                         | 975                   |                            |             | 975      |  | 975    |             |
|                      | Total Employee Services                      |                             |                              |                         | 29,967                |                            |             | 29,967   |  | 27,690 |             |
|                      | <u>General &amp; Administrative Expenses</u> |                             |                              |                         |                       |                            |             |          |  |        |             |
| 5140                 | Postage                                      |                             |                              |                         | 50                    |                            |             | 50       |  | 50     |             |
| 5145                 | Printed Material other than<br>Office Supply |                             |                              |                         | 50                    |                            |             | 50       |  | 50     |             |
| 5160                 | Supplies - Office                            |                             |                              |                         | 100                   |                            |             | 100      |  | 100    |             |
|                      | Total General & Administrative<br>Expenses   |                             |                              |                         | 200                   |                            |             | 200      |  | 200    |             |
|                      | <u>Facilities Expense</u>                    |                             |                              |                         |                       |                            |             |          |  |        |             |
| 5202                 | Building Rent                                |                             |                              |                         | 500                   |                            |             | 500      |  | 500    |             |
| 5210                 | Utilities                                    |                             |                              |                         | 75                    |                            |             | 75       |  | 75     |             |
| 5220                 | Janitorial                                   |                             |                              |                         | 100                   |                            |             | 100      |  | 100    |             |
| 5235                 | Telephone                                    |                             |                              |                         | 100                   |                            |             | 100      |  | 100    |             |
|                      | Total Facilities Expense                     |                             |                              |                         | 775                   |                            |             | 775      |  | 775    |             |
|                      | <u>Other Expenses</u>                        |                             |                              |                         |                       |                            |             |          |  |        |             |
| 5471                 | Duplication                                  |                             |                              |                         | 100                   |                            |             | 100      |  | 100    |             |
| 5474                 | Supplies - Other                             |                             |                              |                         | 25                    |                            |             | 25       |  | 25     |             |
| 5483                 | Travel - Mileage                             |                             |                              |                         | 900                   |                            |             | 900      |  | 900    |             |
| 5499                 | Miscellaneous Expense                        |                             |                              |                         | 25                    |                            |             | 25       |  | 25     |             |
|                      | Total Other Expenses                         |                             |                              |                         | 1,050                 |                            |             | 1,050    |  | 1,050  |             |
|                      | <u>Intragovernmental Charges</u>             |                             |                              |                         |                       |                            |             |          |  |        |             |
| 5602                 | Mayor  |                             |                              |                         | 54                    |                            |             | 54       |  | 40     |             |
| 5610                 | Administration                               |                             |                              |                         | 484                   |                            |             | 484      |  | 500    |             |
| 5620                 | Finance                                      |                             |                              |                         | 632                   |                            |             | 632      |  | 614    |             |
|                      | Total Intragovernmental Charges              |                             |                              |                         | 1,170                 |                            |             | 1,170    |  | 1,154  |             |
|                      | Total Expenditures                           |                             |                              |                         | 33,162                |                            |             | 33,162   |  | 30,869 |             |
|                      | Less Interfund Charges                       |                             |                              |                         | -0-                   |                            |             | -0-      |  | -0-    |             |
|                      | Net Expenditures                             |                             |                              |                         | 33,162                |                            |             | 33,162   |  | 30,869 |             |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT<br>Health | DIVISION<br>Family Services | SECTION<br>Eagle Street | BUDGET CODE<br>01-46.05 | PERSONNEL                       |               | C      | PAGE<br>49b |        |
|----------------------|-----------------------------|-------------------------|-------------------------|---------------------------------|---------------|--------|-------------|--------|
| CLASSIFICATION       |                             | RANGE AND STEP          | SALARY RATE             | EMPLOYEES<br>CURRENT<br>*BUDGET | 1973-74       |        |             |        |
|                      |                             |                         |                         |                                 | * RECOMMENDED |        | * APPROVED  |        |
| Social Worker II     |                             | 22 B-C                  | 1237-1578               | 1                               | 1             | 15,596 | 1           | 15,704 |
| Clerk III (1)        |                             | 9 C-D                   | 655-837                 | 1                               | 1             | 7,752  | 1           | 8,712  |
| <b>TOTAL</b>         |                             |                         |                         | 2                               | 2             | 23,348 | 2           | 24,416 |

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS

**COMMENTARY**

(1) Position transfer from Management Services-Fiscal Control.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT  
Health

DIVISION  
Family Services

SECTION  
Eagle Street

BUDGET CODE  
01-46.05

COMMENTARY

D

PAGE  
49c

Soon after the opening of the Neighborhood Family Service Centers, it became apparent that family counseling services were needed. Nurses working with various clinics were discovering patients with problems that are best referred to a social worker. This section was implemented by transferring a social worker from the alcoholism division and a clerk III from the administrative services division.

An additional responsibility of this office is to build an information and referral system for the Anchorage area. The clerk III will be an information and referral aide and provide a link in the area wide resource catalogue. People dealing directly with the public need current, accurate and complete information concerning the alternative providers of services. Complete information on available resources within the Department and within the community will be coordinated by this person.

5483 Travel-Mileage: In order to function properly the social worker is required to have an automobile the sum of \$900.00 is requested to provide mileage allowance for this position.