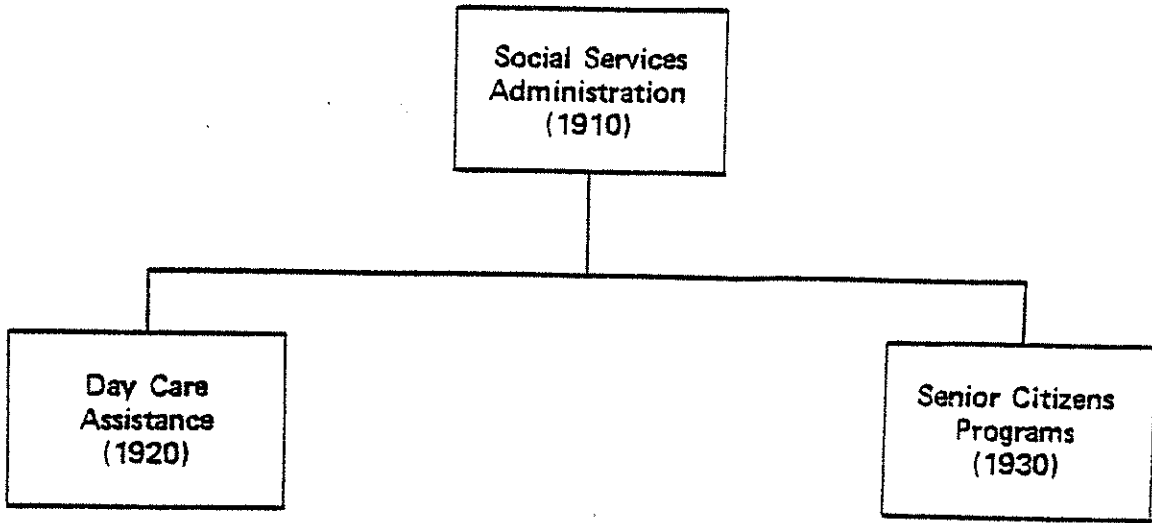


ORGANIZATION CHART
SOCIAL SERVICES



DEPARTMENT OF SOCIAL SERVICES

The Department of Social Services has administrative responsibility for the implementation and operation of the state and federally funded Comprehensive Employment and Training Act, Day Care Assistance Program, Housing & Community Services and Senior Citizens Programs. The Department also provides administrative and staff support to the Opportunities for the Handicapped Commission and Commission on Youth.

Social Services Administration - This division provides executive management of the Municipality's Day Care Assistance and Senior Citizens programs as well as management and administration of large federal and state housing, community services, employment and training grant programs.

Day Care Assistance - This division is the local contract administrator for the State of Alaska day care assistance grants. The grant entitles eligible parents or guardians who are working or in training to receive financial assistance on a sliding scale basis for child care costs.

Senior Citizens Program - Working closely with the Municipal Senior Citizens Advisory Commission, this Division coordinates Municipal activities for senior citizens, supervises activities of the Retired Senior Volunteer Program and is the Municipal liaison with Chugiak Senior Citizens Housing and Center programs.

The major portion of the Department of Social Services activities are grant-funded and therefore not reflected in the operating budget. As the Prime Sponsor for local CETA funds, the Employment and Training Division manages a Public Service Employment Program, Youth Employment Program, On-The-Job Training/Adult Work Experience Program, Private Sector Initiative Program and Class Room Training, with the desired goal of obtaining unsubsidized employment within a specific period. The Housing and Community Services Division is responsible for the implementation and operation of Project REHAB. Funded primarily through Community Development Block Grant funds, the program provides direct loans or grants to eligible clients to rehabilitate dwellings with the specific goal of energy conservation. The Weatherization component provides weather stripping, storm doors, insulation and minor work repairs through a grant from the Department of Energy.

DEPARTMENT		1979	1980	1981		
Social Services						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1910	Administration	77,160	104,830	185,140	183,220	183,220
1920	Day Care Assistance	80,030	143,870	108,360	105,720	105,720
1930	Senior Citizens Program	62,900	100,720	127,060	125,850	125,850
	Direct Organizational Cost	220,090	349,420	420,560	414,790	414,790
	Add Intragovernmental Charges	135,320	176,240	187,490	197,930	201,670
	Total Departmental Cost	355,410	525,660	608,050	612,720	616,460
	Less Intragovernmental Charges	122,770	211,880	242,330	237,800	240,040
	Function Cost	232,640	313,780	365,720	374,920	376,420
	Less Revenues	-0-	-0-	-0-	97,810	97,810
	Local Tax Cost	232,640	313,780	365,720	277,110	278,610
COMMENTARY						

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Social Services	1900	Administration	1910		
MISSION					
To facilitate maximum development and implementation of Social Services program activities and objectives.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Two administrative positions and one secretary with a supportive staff of one CETA position, providing technical administrative and clerical support to programs in the Department of Social Services.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
63 employees in department		Guidance and technical assistance in budget preparation		Three annual operating budgets developed	
Three Commissions: Senior citizens, youth, opportunities for the handicapped		Staff support at 39 commission meeting		Public records of commission activities - agendas, minutes	
		Liason between local, state and Federal government agencies		Increased interaction and working relationship with local, state and federal agencies	
		Grant proposal preparation		Increased funds provided for five major department programs which will result in implementing an area agency for the aging	
CHANGES FROM CURRENT LEVEL					
Commission meetings to be increased thirty percent in response to community needs. Increased meeting will require increased staff time to support the opportunities for the handicapped and youth commissions.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Number of positions	1	3	3		
Commission support meeting	-	39	51		
Staff training sessions	2	3	4		
Handicapped access workshop	1	2	2		
Grant application	0	1	2		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Social Services	1900	Administration	1910			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	51,140	89,950	142,390	142,390	142,390
2000	Supplies	2,790	2,350	3,340	3,340	3,340
3000	Other Services & Charges	21,930	11,650	36,120	34,200	34,200
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,300	880	3,290	3,290	3,290
DIRECT ORGANIZATIONAL COST		77,160	104,830	185,140	183,220	183,220
6000	Intragovernmental Charges	48,390	74,730	81,160	81,010	83,500
BUDGET UNIT COST		125,550	179,560	266,300	264,230	266,720
7000	Intragovernmental Revenue	120,770	161,880	242,330	237,800	240,040
FUNCTION COST		4,780	17,680	23,970	26,430	26,680
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		4,780	17,680	23,970	26,430	26,680
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Director of Social Services		22E	1	1	1	1
Senior Administrative Officer		15N D-E	1	1	1	1
Senior Office Associate		10N D-E	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			7			

DEPT. - Social Services	UNIT NO. 1900	DIV. Day Care Assistance	UNIT NO. 1920	SEC.	UNIT NO.
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MISSION

To assist families and day care providers by obtaining grants to assist eligible parents with their day care costs, provide information and referral for residents in need, and provide subsidy payments to licensed facilities on behalf of participating parents.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Senior Accounting Clerk, one Senior Office Assistant with the assistance of two eligibility workers funded by state grants, and one CETA clerical position supervised by one Administrative Officer will interview, issue referrals, determine eligibility and issue authorizations for eligible applicants. The accounting section will process billings and monitor grant and division funds. Outreach eligibility visitations and public relations will be conducted as assigned by the Administrative Officer.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
State grant, North Mountain View grant	Apply for grant, contract out part of North Mountain View	State grant - \$2,000,000 North Mountain View - \$150,000
Interview 300 applicants per month	Determine eligibility, issue authorization	300 applicants per month interviewed 1500 families on program for year
75 individuals per month needing other services	Counselling and referral	100 persons counselled and/or referred per month
150 billings per month	Audit billings, prepare check requests	\$2,150,000 subsidy payments per year; 1,800 check requests issued per year
Five groups per month requesting information	Public speaking	60 presentations per year
Four outreach eligibility visitations per month	Outreach eligibility at Girdwood, Eagle River, and Chugiak	48 outreach eligibility visits per year

CHANGES FROM CURRENT LEVEL

Increase in number of clients
Increase in cost of care per child
Implementation of Latchstring Program
Implement systematic outreach visitations
Increase public relations activity

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of families on program	1,302	3,000	1,500
Number of children on program	1,818	5,160	2,800
Number of applicants interviewed	2,846	4,410	3,600
Number of referrals	800	900	900
Number of checks issued	1,103	1,900	1,800
Number of outreach eligibility visitations	-18-	-0-	-48-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Social Services	1900	Day Care Assistance	1920			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	73,510	134,430	89,220	89,220	89,220
2000	Supplies	1,900	2,040	3,980	3,980	3,980
3000	Other Services & Charges	3,000	6,410	12,940	10,300	10,300
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,620	990	2,220	2,220	2,220
DIRECT ORGANIZATIONAL COST		80,030	143,870	108,360	105,720	105,720
6000	Intragovernmental Charges	50,560	53,260	58,360	58,710	58,830
BUDGET UNIT COST		130,590	197,130	166,720	164,430	164,550
7000	Intragovernmental Revenue	2,000	50,000	-0-	-0-	-0-
FUNCTION COST		128,590	147,130	166,720	164,430	164,550
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		128,590	147,130	166,720	164,430	164,550
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Administrative Officer	14N B-C	1	1	1	1
	Senior Accounting Clerk	9 C-D	1	1	1	1
	Senior Office Assistant	8 C-D	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			2			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Social Services	1900	Senior Citizens Programs	1930		

MISSION

To maximize personal independence of Anchorage senior citizens and prevent home-bound isolation through utilization of a multidisciplinary approach to provide assistance from state and federal grants.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

A Senior Administrative Office and two Family Service Counselors will develop a five year planning and service area plan on aging. Local planning for 1981 will be based on local need determined through public hearings and assessments.

WORKLOAD

Municipal Senior Citizens Advisory Commission
Senior citizens/individuals request for assistance
Retired Senior Volunteer Program operation
Coordinated comprehensive service delivery based on community needs

WORK ACTIVITIES

Provide staff support for five to six Municipal Senior Citizen Advisory Commission per month
Provide information and referral to 50-75 individuals per month
Interview and determine level of interest in volunteerism for seniors
Identify demands for service gaps in services through matrix of service development

SERVICE PRODUCTS/OUTCOME

Staff support (attendance, minutes, letters) provided for five to six Municipal Senior Citizens Advisory Commission related meeting per month
Information and referral provided for 50-75 individuals with assistance and advocacy on their behalf
Recruit, place and train 20-25 senior volunteers per quarter
A developed service matrix based on a continuum of care from community

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Municipal Senior Citizens Advisory Commission meetings	15	1	18
Number of senior volunteers active (RSVP)	168	225	260
Statistic on information/referral	-	50-75/month	200-250/mont
Service coordination system implemented and functioning	-0-	-0-	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Social Services	1900	Senior Citizens Program	1930			
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	54,000	87,250	102,570	102,570	102,570
2000	Supplies	860	880	2,810	2,810	2,810
3000	Other Services & Charges	8,040	11,710	20,180	18,970	18,970
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	880	1,500	1,500	1,500
DIRECT ORGANIZATIONAL COST		62,900	100,720	127,060	125,850	125,850
6000	Intragovernmental Charges	36,370	48,250	47,970	58,210	59,340
BUDGET UNIT COST		99,270	148,970	175,030	184,060	185,190
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		99,270	148,970	175,030	184,060	185,190
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	97,810	97,810
TOTAL REVENUES		-0-	-0-	-0-	97,810	97,810
LOCAL TAXES REQUIRED		99,270	148,970	175,030	86,250	87,380
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N B-C	1	1	1	1
	Family Service Counselor	10 E-F	2	2	2	2
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			4			