GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO		DEPARTMENT	SUMMARY	PAGE	
Department of Health	4	0				
	o distance and the control of the co	***************************************	1973-74	1974	-75	
		1972-73	REVISED	<u> </u>		
DIVISIONS / SECTIONS		ACTUAL	BUDGET	RECOMMENDED	APPROVED	
Office of the Director		117,786	166,245			
Comprehensive Health Planning		82,302	-0-			
Health Serivces		1,635,577	-0-			
Management		-0-	65,049			
Family Planning			118,040			
Venereal Disease			97,685			
Tuberculosis			67,307			
Home Health			198,021			
Specialties			146,609			
Diagnostic Team			85,197			
Alaska Psychiatric Institute			85,342			
Counseling			91,560			
Contract Services			796,903			
Pediatric Screening			73,521		*	
Management Services		205,001				
Fiscal Control			54,859			
Administrative Services			83,947			
Special Services		243,355				
Management			4,800			
Mental Health			45,169			
Drug Abuse			46,934			
Alcoholism Consultant			48,429			
Child Care			69,257			
Easter Seals			1,630			
Program Evaluation			41,689			
Drug Abuse Control			350,505			
Alcohol Evaluation			15,000			
(continued on next page)	TOTAL					

COMMENTARY

Department Summaries have been prepared for each department to show the scope of the functions performed and the transition of budgeting during the three year period.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.		DEPARTMENT	SUMMARY		
Department of Health (continued)	40			38ъ		
	i e i i i i i i i i i i i i i i i i i i	10.70.77	1973-74	1974-75		
DIVISIONS / SECTIONS		1972-73 ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED	
Family Services		2,538,695				
Fairview Clinic		2,330,093	102,956			
Crises Center			2,019			
Eagle River Clinic			66,291			
Eagle Street			16,291			
Old Age			52,202			
Administrative Division						
Office of the Director				338,640	25/ 2/2	
Fiscal Control				26,134	354,342 26,966	
Administrative Support				73,148	76 , 894	
Program Evaluation				34,811	36,189	
Health Maintenance Division				31,011	30,109	
Coordination				48,877	52,154	
Home Health				173,978	181,767	
Clinics & Public Health Nurse Services				733,233	770,239	
Maternity Services				185,920	194,440	
Children's Services				295,218	311,574	
Communicable Disease Division				255,210	311,374	
Venereal Disease				59,387	58,963	
Tuberculosis				65,822	71,242	
Communicable Disease Control				386,443	385,194	
Mental Health Division					303,27	
Coordination				42,724	45,268	
Crises Center				2,600	2,630	
Information Referral				3,450	3,480	
Services (continued on next page) TO	TAL			162,564	170,358	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.	DEPARTMENT SUMMARY			
Department of Health (continued)	40				38c
	ж мес возда чен на ава онде достой объем об чене об че	1972-73	1973-74 REVISED	197	4-75
DIVISIONS / SECTIONS		ACTUAL	BUDGET	RECOMMENDED	APPROVED
Drug Abuse Control					
Coordination				66,728	72,921
Central Intake				68,139	71,909
Public Information & Education				47,253	52,716
Drug Abuse Control				192,081	201,586
Sub-total of Operatin	ng Budgets			3,007,150	3,140,832
Health Grants	- ·				
Health Maintenance					
Family Planning				403,939	443,490
Early Screening				102,736	106,563
General Health Contracts				273,970	271,810
Geriatrics				87,286	92,690
Venereal Disease				60,623	69,942
Drug Abuse					,
Contracts				377,660	378,450
Alcoholism					, , ,
Consultants				53,706	56,451
Statistical Evaluation				17,693	18,165
Diagnostic Team				106,207	107,704
Out - Patient				123,161	131,509
Alaska Psychiatric Institute				165,685	158,449
Direct Services				502,600	501,210
Sub-total of Grant Bu	ıdgets			2,275,266	2,336,433
Total Expenditures		2,284,021	2,993,613	5,282,416	5,477,265
Less Reimbursable Cha	arges	-0-	-0-	1,784,924	1,877,680
Net Expenditures		2,284,021	2,993,613	3,497,492	3,599,585

DEPART Hea		DIVISION All (except Grants	SECTION	BUDGET CODE 01-40	SUMMARY	A	PAGE 38d
ACCT NO.		EXPENDITURE CLASSIFICATION	1972-73	1973-74 REVISED	1974	-75	Д
		OLAGO, TOATTON	ACTUAL	BUDGET	RECOMMENDED	APPROVED	
5000 5100 5200 5300 5400 5500 5600 5700 5800 5951	Employee Services General & Adminis Facilities Expenses Professional Service Other Expenses Contractual Service Intragovernmental Construction Costs Bonded Debt Service Capital Expenditure Other appropriation	s Charges re es	951,796 56,567 94,862 109,020 217,152 684,792 65,679 -0- -0- 21,852 -0-	960,655 43,284 98,015 73,625 86,080 285,505 71,159 -0- -0- 4,296 -0-	941,793 70,680 101,060 35,050 89,760 48,200 1,717,707 -0- -0- 2,900 -0-	101 35 83 48 1,775	,680 ,060 ,050 ,380 ,200
	Total Expenditu. Less Reimbursab		2,201,720	1,622,619	3,007,150 1,784,924	3,140 1,877	-
	Net Expenditures		2,201,720	1,622,619	1,222,226	1,263,15	
		REVE	NUE GENERATED				
	REVENUES						
250 339 341 599	Health Communi	cal Revenue Sharing cy Service Contract evenues - Health	-0- 368,500 404,011 3,400	75,000 340,000 360,000 25,000	-0- 360,000 523,130 6,000	523	-0- ,000 ,130 ,000
	TOTAL REVENUES		775,911	800,000	889,130	889,	130
	NET REQUIREME!	VTS	1,425,809	822,619	333,096	374,	022

<i>DEPART</i> Hea]		DIVISION Administration	SECTION A11		BUDGET CODE 01-41	SUMMARY	A	PAGE 39a
ACCT NO		EXPENDITURE CLASSIFICATION		1972-73	1973-74 REVISED		75	<u> </u>
		OLASSII IGATION		ACTUAL	BUDGET	RECOMMENDED	APPROVED	
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Service General & Admir Facilities Expen Professional Set Other Expenses Contractual Service Intragovernment Construction Cons	inistrative Expenses ses vices tal Charges ests ervice tures		215,509 27,044 27,565 11,407 12,713 5,483 18,703 -0- -0- 4,363 -0-	215,355 24,919 16,870 35,703 11,280 -0- 41,667 -0- 946 -0-	178,473 35,890 17,980 10,000 9,710 -0- 220,680 -0- -0- -0- -0-	35 17 10 9	,424 ,890 ,980 ,000 ,710 -0- ,387 -0- -0-
	Total Expend	litures rsable Charges		322,787	346,740 -0-	472,733 472,733		,391 ,391
	Net Expendit	rures		322,787	346,740	-0-		-0-
		RE	EVENUE GENE	RATED				· · · · · · · · · · · · · · · · · · ·
	REVENL	JES .						
	See the Heal General Heal	th Summary on Page 38 for th Revenues	V					
	TOTAL REVEN	UES					·····	······································
	NET REQUIRE	MENTS						

GREATER ANCHORGE AREA BO

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EPARTI Health	MENT	DIVISION Administration	SECTION Office of the Direct	or BUDGET CODE 01-41.01	SUMMARY	A PAGE 40a
400 T 40.	, of	EXPENDITURE	1972-73	!973-74 REVISED	1974	-75
+ ∪ .		CLASSIFICATION	ACTUAL	BUDGET	RECOMMENDED	APPROVED
5000	Employee Services		80,466	97,735	93,840	100,825
5100 5200	General & Administra Facilities Expenses	ative Expenses	6,784	2,600	12,980	12,980
5300	Professional Services		7,304	4,360	9,180	9,180
5400	Other Expenses		11,189 4,400	21,703	-0-	-0-
5500	Contractual Services			3,670	3,910	3,910
5600	Intragovernmental Ch	narges	-0-	-0-	-0-	-0-
5700	Construction Costs	,d, get	5,863	36,177	218,730	227,447
5800	Bonded Debt Service		-0-	-0-	-0-	-0-
590 0	Capital Expenditures		-O- 1 700	-0-	-0-	-0-
5951	Other appropriations		1,780	-0-	-0-	-0-
				-0-	-0-	-0-
	Total Expenditure:	S	117,786	166,245	338,640	354,342
	Less Reimbursable	e Charges	-0-	-0-	338,640	354,342
	Net Expenditures		117,786	166,245	-0-	-0-
		Ri	EVENUE GENERATED			
	REVENUES					
	See the Health S General Health B	Summary on Page 38 for Revenues				
e-deleterate dependent um som				·		
	TOTAL REVENUES					
<u> </u>	NET REQUIREMENT	7.0		<u> </u>		

cial Security Ekmens Compens Dup Insurance Cotal Employee	e Salaries Factor osts ployee Retirement ation Services strative Expenses ptions	1972-73 ACTUAL 64,322 -0- 64,322 -0- 1,565 65,887 14,579 incl. above " 80,466	79,264 284 79,548 -0- 957 80,505 4,670 2,500 6,780 3,280 97,735	99,074 -0- 99,074 2,814 1,155 97,415 4,660 3,640 820 4,760 111,295	83,864 -0- 83,864 2,382 978 82,460 3,940 2,870 820 3,750 93,840	89,615 -0- 89,615 2,545 1,045 88,115 5,090 2,970 890 3,760 100,825
ployee Service laries laries-Overtime Cotal Current Less Vacancy crued Leave Cotal Salary Contributions-Emerial Security Exmens Compens oup Insurance Cotal Employee meral & Adminites and Subscriptoyee Bonding	CLASSIFICATION E e Salaries Factor osts ployee Retirement ation Services strative Expenses ptions	1972-73 ACTUAL 64,322 -0- 64,322 -0- 1,565 65,887 14,579 incl. above " 80,466	1973-74 REVISED BUDGET 79,264 284 79,548 -0- 957 80,505 4,670 2,500 6,780 3,280 97,735	99,074 -0- 99,074 2,814 1,155 97,415 4,660 3,640 820 4,760 111,295	83,864 -0- 83,864 2,382 978 82,460 3,940 2,870 820 3,750 93,840	89,615 -0- 89,615 2,545 1,045 88,115 5,090 2,970 890 3,760
ployee Service laries laries-Overtime Cotal Current Less Vacancy crued Leave Cotal Salary Contributions-Emerial Security Exmens Compens oup Insurance Cotal Employee meral & Adminites and Subscriptoyee Bonding	s e Salaries Factor osts ployee Retirement ation Services strative Expenses ptions	64,322 -0- 64,322 -0- 1,565 65,887 14,579 incl. above	79,264 284 79,548 -0- 957 80,505 4,670 2,500 6,780 3,280 97,735	99,074 -0- 99,074 2,814 1,155 97,415 4,660 3,640 820 4,760 111,295	83,864 -0- 83,864 2,382 978 82,460 3,940 2,870 820 3,750 93,840	89,615 -0- 89,615 2,545 1,045 88,115 5,090 2,970 890 3,760
ployee Service laries laries-Overtime Cotal Current Less Vacancy crued Leave Cotal Salary Contributions-Emerial Security Exmens Compens oup Insurance Cotal Employee meral & Adminites and Subscriptoyee Bonding	s e Salaries Factor osts ployee Retirement ation Services strative Expenses ptions	64,322 -0- 64,322 -0- 1,565 65,887 14,579 incl. above " 80,466	79,264 284 79,548 -0- 957 80,505 4,670 2,500 6,780 3,280 97,735	99,074 -0- 99,074 2,814 1,155 97,415 4,660 3,640 820 4,760 111,295	83,864 -0- 83,864 2,382 978 82,460 3,940 2,870 820 3,750 93,840	89,615 -0- 89,615 2,545 1,045 88,115 5,090 2,970 890 3,760
laries laries-Overtim lotal Current Less Vacancy crued Leave lotal Salary C atributions-Em cial Security kmens Compens oup Insurance lotal Employee meral & Admini es and Subscrip loyee Bonding	e Salaries Factor osts ployee Retirement ation Services strative Expenses ptions	-0- 64,322 -0- 1,565 65,887 14,579 incl. above " 80,466	284 79,548 -0- 957 80,505 4,670 2,500 6,780 3,280 97,735	-0- 99,074 2,814 1,155 97,415 4,660 3,640 820 4,760 111,295	-0- 83,864 2,382 978 82,460 3,940 2,870 820 3,750 93,840	-0- 89,615 2,545 1,045 88,115 5,090 2,970 890 3,760
laries laries-Overtim lotal Current Less Vacancy crued Leave lotal Salary C atributions-Em cial Security kmens Compens oup Insurance lotal Employee meral & Admini es and Subscrip loyee Bonding	e Salaries Factor osts ployee Retirement ation Services strative Expenses ptions	-0- 64,322 -0- 1,565 65,887 14,579 incl. above " 80,466	284 79,548 -0- 957 80,505 4,670 2,500 6,780 3,280 97,735	-0- 99,074 2,814 1,155 97,415 4,660 3,640 820 4,760 111,295	-0- 83,864 2,382 978 82,460 3,940 2,870 820 3,750 93,840	-0- 89,615 2,545 1,045 88,115 5,090 2,970 890 3,760
laries-Overtim Cotal Current Less Vacancy crued Leave Cotal Salary C ntributions-Em cial Security ckmens Compens oup Insurance Cotal Employee meral & Admini es and Subscrip cloyee Bonding	Salaries Factor osts ployee Retirement ation Services strative Expenses ptions	-0- 64,322 -0- 1,565 65,887 14,579 incl. above " 80,466	284 79,548 -0- 957 80,505 4,670 2,500 6,780 3,280 97,735	-0- 99,074 2,814 1,155 97,415 4,660 3,640 820 4,760 111,295	-0- 83,864 2,382 978 82,460 3,940 2,870 820 3,750 93,840	-0- 89,615 2,545 1,045 88,115 5,090 2,970 890 3,760
Cotal Current Less Vacancy Crued Leave Cotal Salary Contributions-Emerial Security Company Cotal Employee	Salaries Factor osts ployee Retirement ation Services strative Expenses ptions	64,322 -0- 1,565 65,887 14,579 incl. above " 80,466	79,548 -0- 957 80,505 4,670 2,500 6,780 3,280 97,735	99,074 2,814 1,155 97,415 4,660 3,640 820 4,760 111,295	83,864 2,382 978 82,460 3,940 2,870 820 3,750 93,840	89,615 2,545 1,045 88,115 5,090 2,970 890 3,760
Less Vacancy crued Leave Cotal Salary Contributions-Emerial Security Exmens Compens oup Insurance Cotal Employee Leral & Adminity and Subscriptly Expension of the Cotal Employee Dougle Bonding	Factor osts ployee Retirement ation Services strative Expenses ptions	-0- 1,565 65,887 14,579 incl. above	-0- 957 80,505 4,670 2,500 6,780 3,280 97,735	2,814 1,155 97,415 4,660 3,640 820 4,760 111,295	2,382 978 82,460 3,940 2,870 820 3,750 93,840	2,545 1,045 88,115 5,090 2,970 890 3,760
crued Leave Cotal Salary Contributions-Emerial Security Extens Compensor Insurance Cotal Employee Deral & Adminitions and Subscriptone Bonding	osts ployee Retirement ation Services strative Expenses ptions	1,565 65,887 14,579 incl. above " 80,466	957 80,505 4,670 2,500 6,780 3,280 97,735	1,155 97,415 4,660 3,640 820 4,760 111,295	978 82,460 3,940 2,870 820 3,750 93,840	1,045 88,115 5,090 2,970 890 3,760
Cotal Salary Contributions-Emerial Security Ekmens Compensoup Insurance Cotal Employee Meral & Adminites and Subscriployee Bonding	ployee Retirement ation Services strative Expenses ptions	65,887 14,579 incl. above " 80,466	80,505 4,670 2,500 6,780 3,280 97,735	97,415 4,660 3,640 820 4,760 111,295	82,460 3,940 2,870 820 3,750 93,840	88,115 5,090 2,970 890 3,760
atributions-Em cial Security ckmens Compens oup Insurance Cotal Employee meral & Admini es and Subscriployee Bonding	ployee Retirement ation Services strative Expenses ptions	14,579 incl. above " 80,466	4,670 2,500 6,780 3,280 97,735	4,660 3,640 820 4,760 111,295	3,940 2,870 820 3,750 93,840	5,090 2,970 890 3,760
cial Security ckmens Compens oup Insurance Cotal Employee heral & Admini es and Subscri ployee Bonding	ation Services strative Expenses ptions	incl. above " 80,466	2,500 6,780 3,280 97,735	3,640 820 4,760 111,295	2,870 '820 3,750 93,840	2,970 890 3,760
ckmens Compens oup Insurance Cotal Employee heral & Admini es and Subscri Oloyee Bonding	Services strative Expenses ptions	80,466 437	6,780 3,280 97,735	820 4,760 111,295	3,750 93,840	890 3,760
oup Insurance Cotal Employee meral & Adminies and Subscriployee Bonding	Services strative Expenses ptions	80 ,466 437	3,280 97,735	4,760 111,295	3,750 93,840	3,760
neral & Admini es and Subscri Dloyee Bonding	strative Expenses ptions	437	97,735	111,295	93,840	
es and Subscri Dloyee Bonding	ptions	437	-0-			
es and Subscri Dloyee Bonding	ptions	437	-0-		•	
loyee Bonding	-	2			(00	
	EXPENSE	1 16	-0-	630	630	630
unment Kental		16 1,904	-0-	50	50	50
ipment Repair		203	-0-	-0- -0-	-0-	-0-
bility Insura		1,454	-0-	10,000	-0-	-0-
e Insurance		-0-	-0-	550	10,000	10,000
tage	•	261	500	500	550 500	550
nted Material	other than	201	30,0	500	300	500
ffice Supplie		602	400	-0-	-0-	-0-
fessional Dev		1,095	1,400	800	800	-0- 800
plies-Office	*	812	300	450	450	450
otal General	& Administrative					+30
Expenses		6,784	2,600	12,980	12,980	12,980
ilities Evnen	868	c.		***************************************		
	565	2 221	1 100	2 520	0.500	
						2,520
		t e		2		600
	ntenance					1,860
ephone			ŧ		3	-0-
_	es Expenses					4,200
		,,504	7,500	7,100	3,100	9,180
					an Characteristics	
		:		and the second s		
	Expenses ilities Expen lding-Rent lities itorial at & Land Mais	ilities Expenses lding-Rent lities itorial nt & Land Maintenance	Expenses 6,784 ilities Expenses Iding-Rent 3,231 lities 519 itorial 1,062 nt & Land Maintenance 90 ephone 2,402	btal General & Administrative 6,784 2,600 Expenses 6,784 2,600 ilities Expenses 3,231 1,100 lities 519 500 itorial 1,062 1,560 at & Land Maintenance 90 -0- ephone 2,402 1,200	Stal General & Administrative 6,784 2,600 12,980 Stal General & Administrative 6,784 2,600 12,980 Stal General & Administrative 3,231 1,100 2,520 Stal General & Administrative 3,231 1,100 2,520 Stal General & Administrative 3,231 1,100 2,520 Stal General & Administrative 519 500 600 Stal General & Administrative 3,231 1,100 2,520 Stal General & Stal	Stal General & Administrative 6,784 2,600 12,980 12,980 Silities Expenses 3,231 1,100 2,520 2,520 Silities 519 500 600 600 Sitorial 1,062 1,560 1,860 1,860 Sit & Land Maintenance 90 -0- -0- -0- Sephone 2,402 1,200 4,200 4,200

- GREATER ANCHORAGE AREA BOROUGH

DEPARTME	VT	DIVISION	SE	ECTION		BUDGET COD		B	PAGE
Health		Administration	0:	ffice	of the Directo	r 01-41.01	DETAIL		40c
4000UUT	_		1972-7	7.3	1973-74		1974-75		
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	ACTUA	1	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Professional Ser	rvices							
5365	Planning Consult	tants	9,5	00	-0-	-0-	-0-		-0-
5390	Technical Service	•	1.68	i	21,703	-0-	-0-		-0-
	Total Professi		11,18		21,703	-0-	-0-		-0-
	Other Expenses								
5444	Laundry		. 10	00	-0-	-0-	-0-		-0-
5471	Supplies-Duplica	ation		49	200	250	250	•	250
5474	Supplies-Other			99	200	200	200	3	200
5483	Travel-Mileage I	Expense		59	1,200	1,640	1,340	1	340
5484	Travel	an pende	2,4	3	1,870	1,920	1,920	•	920
5499	Miscellaneous Ex	rnenses		78	200	200	200		200
3477	Total Other Ex	- T	4,40		3,670	4,210	3,910	1	910
	 Intragovernmenta	al Charges							
5601	Assembly & Clerk			0-	-0-	-0-	39,800	56,	200
5602	Mayor & Public Information			0-	-0-	-0-	32,860	30,	
5603	Mayor-Internal Audit			0- I	159	-0-	-0-		-0-
5604	Mayor-Data Proce	•		0-	1,381	-0-	16,400	16,780	
	1 -	_		25	-0-	-0-	-0-	-0-	
5612	Administration-(Administration-1	- 1		73	1,000	1,530	1,110	2	
5614	1	i		/3 0-	1,699	4,640	3,690	1,210 3,490	
5615	Administration-I	- ;	1,2		556	4,040 -0-	-0-		-0-
5621		Budget & Insurance		42 0-	1,899	-0 -	-0-	1	-0- -0-
5622	Finance-Control			30		29,730	26,820	ŧ	
5623	Finance-Purchas:	- 1	1.	30	17,462	29,730	20,020	27,	921
5633	,	ment & Management-		0-	3,419	640	1,500	,	E 20
5650	Property Manag	gement		0-	8,585	20,040	37,800	,	530
5650	Legal	-1 Ci		0-	-0-	-0-	4,660	32,	
5662	Planning-Technic				I			1	790
5683	1 *	ec. SerBuildings	2,7		-0-	52,280	52,280 incl. above	44,	
5683	-	ec. SerGrounds	incl.		1	incl. above		1	240
5683	Service Pool-Spe	ec. SerSigns	incl.			incl. above	incl. above		780
5689	Equipment Pool			18	17	1,810	1,810		-0-
	Total Intrago	vernmental Charges	5,8	63	36,177	110,670	218,730	227,	44/
	Capital Expendi						_		
5920	Buildings & Imp	•		80	-0-	-0-	-0-	1	-0-
5930	Office Equipmen	t	1,0	1	-0-	450	-0-	4	-0-
5942	Maps & Books			10	-0-	-0-	-0-		-0-
	Total Capital	Expenditures	1,7	80	-0-	450	-0-		-0-

DEPARTMENT		DIVISION	SE	CTION	BUDGET CODE		PAG
Health		Administration	Of	fice of the Directo	or 01-41.01	DETAIL	40
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1972-73 ACTUAL		PROPOSED	1974-75 RECOMMENDED	APPROVED
	Total Expendit	ures	117,78	6 166,245	248,785	338,640	354,342
	Less Reimbursa	able Charges	-0	0-	248,785	338,640	354,342
	Net Expenditur	ces	117,78	6 166,245	-0-	-0-	-0-
		,					
							,
					Anamanouristanta		
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al plante (1900), 1912 i India (1964), 1967 a cristia e escalente a partir en estre escalente (1964), 1967 a cristia en esta e	and the contract of the contra	RANCHORAG	E AREA BOR	OUGH			PROFESSOR AND RESIDENCE AND ASS.	NET MET COMMENCE OF THE PERSON		
<i>DEPARTMENT</i> Health	DIVISION Administration	SECTI Offi	on ce of the	Director	BUDGE 01-4	T CODE 1.01	PE	RSONNEL	C	<i>PAGE</i> 40e
CLASSIFICAT	TION	RANGE	AND STEP	EMPLOYEES CURRENT *BUDGET	200.000	1974 ROPOSED	Carried States of the Control of the	COMMENDED	Ι * Δι	PPROVED
	aziedomene orane erane en e			BODGET	╫┈	I				1
Director of Heal	th	35	F	1	1	35,736	1	35,736	1	38,580
Assistant Directo	or of Health	30	D-E	1	1	25,540	1	25,540	1	26,591
Administrative Se	ecretary	14	D-E	1	1	11,739	1	11,739	1	12,720
Secretary II		12	D-E	1	1	10,849	1	10,849	1	11,724
				4	4	83,864	4	83,864		89,615
NEW POSITIONS										
Department Admin	istrative Assistant	22	А-В		1	15,210	-0-	-0-	0	-0-
										!
	7									
	тот	AL		4	5	99,074	4	83,864	4	89,615

COMMENTARY

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

		DIVISION		SECTION		BUDGET CODE	COMMENTARY	PAG
Health		Administr	ation	Office of t	he Director	01-41.01		D 4
The Offic	ce of the D	irector provide	es:			Departme Reques	-	Assembly Approved
2. Coo 3. Leg 4. Din fun The Medic Health De authority managers	ordination gislative as rection to nection of the cal Directon partment as y is exercised. General call responses	nce in planning in Program Devend public relate the Health Department of the Borough. It is singlarly and its operations depended in the poperation is describility and au	elopment cionships artment a and over onal cont e various elegated	and informa s a viable a all responsi rol. Leader coordinator to an Assist.	tion. nd worthwhil ble for the ship and s and progra ant Director	ım		
5001 Sa	has been reneed to resseveral legistify and made the journal assure these	sition in the factorial terms of the sequested in this spond to the negligible bodied centrally combot of managing se needs, the fistrative posit	eds of to seeds of the seeds of	al. The ever he Administra e ever-increa artmental ope e and time co	r-increasing ation and th asing need t erations has onsuming. T	; n e o	83,864	89,615
5110 Du	Alaska Med:	scriptions Medical Society ical Society edical Society				60 450 <u>120</u> 630	630	630
5130 Li	ability Ins The estimat practice in	ed cost of pro	fessiona	l liabilities	s and mal-	10,000	10,000	10,000

Bernor

PARTMENT	harres es introducent a escala Calabra e escrivación de medial con paraquembra, que	DIVISION	SECTION	BUDGET CODE C	OMMENTARY		PAGE
Health		Administration	Office of the Direct	or 01-41.01		D	40
				Department Request	Mayor Recommends	Assen Appro	•
5150	This repr Health As budgeted	sociation Annual Conf	Orleans to the American F ference. These trips are ed due to the Association e.	usually	800	8	00
5200	method of	an increase in these proration. The majo	accounts due to a differe or area of increase is in lect a budget figure neare	tele-	9,180	9,1	80
5390	mation an extremely	4 there is budgeted \$ d Education Specialis	\$21,703 for a Public Inforst. This effort has prove bw (1974-75) reflected as of its own.	en			
5483	Mileage Director Assistant Dept. Adm	Director . Assistant		$ \begin{array}{r} 600 \\ 900 \\ \underline{140} \\ 1,640 \end{array} $	1,340	1,34	40
5484	Washing	travel, primarily for ton, D.C. Region X	r funding purposes.	737 491 692 1,920	1,920	1,92	20
5930	Office Equipoles Chair To set up Ac Position del	dministrative Assista	int.	350 100 450	-0-	-0)-

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	GREATER AN	CHORAGE AREA BURUUGH				
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE
Health	Administration	Office of the Director	01-41.01		U	40h

Department Request Mayor Recommends Assembly Approved

Reimbursable Charges to Others

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

Fund	Depart	ment	Percentage	Amount	Amount
01	Genera	1			
-	42.02	Health Maintenance-Home Health	5.9%	19,980	20,910
	42.03	Health Maintenance-Clinics & Public Health Nurses	47.4%	160,480	167,852
	42.05	Health Maintenance-Children's Services	2.5%	8,470	8,860
	43.01	Communicable Disease-Venereal Disease	2.0%	6,775	7,135
	43.02	Communicable Disease-Tuberculosis	2.3%	7,790	8,150
	44.01	Mental Health-Coordination	.7%	2,370	2,480
	44.02	Mental Health-Crisis Center	.1%	340	350
	44.03	Mental Health-Information Referral	.1%	340	350
	45.01	Drug Abuse-Coordination	.6%	2,030	2,130
	45.02	Drug Abuse-Central Intake	3.4%	11,510	12,050
	45.03	Drug Abuse-Public Information & Education	.7%	2,370	2,480
	49.01	Family Planning Grant	9.8%	33,190	34,730
	49.02	Early Screening Grant	2.5%	8,470	8,860
	49.03	General Health Services Grant	2.0%	6,770	7,090
	49:04	Geriatrics Grant	1.3%	4,400	4,610
		Communicable Disease Contract	2.0%	6,775	7,135
	49.06	Drug Abuse Grant	2.8%	9,480	9,920
	49.07	Alcoholism-Consultant Grant	.8%	2,710	2,830
	49.09	Alcoholism-Diagnostic Team Grant	1.6%	5,420	5,670
	49.10	Alcoholism-Out Patient Rehabilitation Grant	3.5%	11,850	12,400
	49.11	Alcoholism-Alaska Psychiatric Institute Grant	4.5%	15,240	15,950
	49.12	Direct Services Grant	<u>3.5%</u>	11,850	<u>12,400</u>
			100.0%	338,610	354,342

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ΕΡΑΡΤΜΕΛ lealth	DIVISION Adminis	tration	SECTION Fiscal	Control	BUDGET CODE 01-41.02	SUMMARY	A	PAGE 41a
-007	EXPENDIT			1972-73	1973-74	1974	-75	<u> </u>
NO.	CLASSIFICA	ATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	VED
5000 E	inployee Services					**************************************		***************************************
,	eneral & Administrative Expenses				48,290	22,504	23,40	
3	acilities Expenses				1,379	1,230	1,23	
	rofessional Services				2,060	1,540	1,54	
1	ther Expenses				-0-	-0-	-0)
ŧ	ontractual Services				1,260	300	30	0
					-0-	-0-	-0)-
	tragovernmental Charges		I		1,529	560	49	0
1	onstruction Costs		ĺ		-0-	-0-	_c)—
i i	onded Debt Service		İ		-0-	-0-	-c)—
I	apital Expenditures				341	-0-	-0)—
5951 O	ther appropriations				-0-	-0-	-0	
	Total Expenditures				54,859	26,134	26,96	6
	Less Reimbursable Charges				-0-	26,134	26,96	
	Net Expenditures				54,859	-0-	-0	***************************************
		p:	EVENUE GEN	EPATED				
	REVENUES	//L	T T	ERATED		· · · · · · · · · · · · · · · · · · ·		
						WEST-COLOR OF THE PROPERTY OF		·····
	e the Health Summary on neral Health Revenues	Page 38 for	r					
Ger	leral heard, kevendes							
			NAME OF TAXABLE PARTY.			-		
							• *	
	•		1					
- 	OTAL REVENUES							
<u></u>	IET REQUIREMENTS							
'	IL I NEWOINEMENTS]			

77 1 - 1	1	DIVISION	1	SECTION	V	BUDGET CODE			PAGI
Healt!	h	Administration		Fisc	al Control	01-41.02	DETAIL		41b
ACCOUNT	EXPENDITURE	CLASSIFICATION		2-73 UAL	1973-74 REVISED BUDGET	PROPOSED	1974-75		
NO.			AC I	UAL	REVISED BODGET	PRUPUSEU	RECOMMENDED	APPRO)VED
	Employee Services								
5001	Salaries	-			40,857	47,236	18,270	19,6	31 /4
5003	Overtime				583	600	600	-	-0-
	Total Current S	Salaries			41,440	47,836	18,870	19,6	
					, , , , ,	,000	10,0,0	±2,0	· who =F
	Less Vacancy Fact	or			-0-	1,342	519	5	557
5010	Accrued Leave	1			495	551	213		229
	Total Salary Co	osts			41,935	47,045	18,564	19,2	286
5015	Contributions-Emp	oloyee Retirement			2,435	2,250	890	1,1	
5020	Social Security				2,055	2,480	1,220	1,1	
5030	Workmen's Compens	sation			110	60	60		80
5040	Group Insurance	, <u></u>			1,755	2,590	1,770	1,7	
	Total Employee	Services			48,290	54,425	22,504	23,4	∤06
	General & Adminis	trativa Evpandad							
5115	Employee Bonding				-0-	40	40		4.0
5120	Equipment Rental	Expense			279	280	280		40 280
5125	Equipment Repair				150	150	150		150 150
5130	Liability Insurar	100			-0-	100	100		LOO
5140	Postage				75	80	80		80
5145	Printed Material	Other than			//	00	00		80
32.43	Office Supplies	1			75	80	80		80
5150	Professional Deve				300	800	-0-		-0-
5160	Supplies-Office	210 pinorie			500	500	500		500
3200		Administrative			300				-00
,	Expenses				1,379	2,030	1,230	1,2	230
	•					,			
	Facilities Expens	ses							
5202	Building Rent				950	950	950	9	950
5210	Utilities				150	150	150	1	L 5 0
5220	Janitorial				780	260	260		260
5235	Telephone	1			180	180	180		180
	Total Facilitie	es Expenses			2,060	1,540	1,540	1,5	40
	I	4			1		1 1		

authority .

		GREATER AN	ICHORAGE	E AREA BOROL	/GH		
DEPARTME	ENT	DIVISION	SECT	ION	BUDGET CODE	•	PAGE
Healt	h	Administration	Fi	scal Control	01-41.02	DETAIL	B 41c
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5471 5474 5483	Other Expenses Supplies-Duplica Supplies-Other	tion		200 50	200 50	200 50	200 50
5499	Travel-Mileage Miscellaneous Total Other Ex	penses		960 50 1,260	960 50 1,260	-0- 50 300	-0- 50 300
5603 5605 5614 5621 5622	Intragovernmenta Mayor-Internal A Mayor-Data Proce Administration-P Finance-Admin-Bu Finance-Controll Total Intragov	udit ssing ersonnel dget & Insurance		40 -0- 875 139 475	-0- 9,440 1,220 -0- -0- 10,660	-0- -0- 560 -0- -0- 560	-0- -0- 490 -0- -0- 490
5930	Capital Expendito	ures		341	580	-0-	-0-
	Total Expendit	ures		54,859	70,495	26,134	26,966
	Less Reimbursal	ble Charges		-0-	70,495	26,134	26,966
	Net Expenditure	es		54,859	-0-	-0-	-0-

<i>PARTMENT</i> Health	<i>DIVISION</i> Administration	SECTION Fiscal Cont	col	BUDGE 01-	T CODE 41.02	PEI	RSONNEL	C	PAGE 41
CLASSIFICATIO		RANGE AND STEP	EMPLOYEES CURRENT		1974	- 75			
			*BUDGET	₩ * F	PROPOSED	* REC	COMMENDED	* AF	PPROVED
Accountant III	(1)	24 C-D	1	1	18,636	0	-0-	0	-0
Accounting Clerk	: III	13 B-C	1	1	10,212	1	10,212	1	11,02
Accounting Clerk	i I (1)	9 F	1	1	10,044	0	-0-	0	-(
Principal Clerk	•	9 D-E	12	0	-0-	0	-0-	0	-(
		•	3 ¹ 2	3	38,892	1	10,212		11,02
New Positions									\$
Accounting Clerk	1 (N)	9 A-B		1	8,344	1	8,058	1	8,58
	TOTA	L	3½	4	47,236	2	18,270	2	19,6

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

- (N) Implementation of third party payment plan for reimbursement of costs incurred by the Health Department.
- (1) Lateral transfers to Finance Controller Division (01-22).

RTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D PAGE
Heal	th	Administration	n Fiscal Control	01-41.02		<i>U</i> 41
The Fi	iscal Control	section was and re	emains responsible for the	Departmen Request	f Mayor Recommends	Assembly Approved
ment. State Boroug millio to sug grams manage Servic Care. At Jul	There are cagencies to gh. The tota on. The Heal pplement its and continuite 18 contractions, Drug Abu The dollar	urrently 9 contract provide a variety of amount of these of the Department also effectiveness and to the service withing with various agents, Alcoholism, Mentamount of these contracts and the Accountant III a	racts within the Health Dep is and grants with Federal of health services within to contracts is in excess of 1 contracts with private age to provide a wide range of in the Borough. Currently dicies dealing with Children that Health and General Heal tracts is in excess of \$85 and the Accounting Clerk I This will leave an Account	and he .5 ncies pro- we 's 1th 0,000.		
Clerk	III to addre leave an Acco	ss the budget and s	tock control functions. I	t will	·	
Clerk also l	III to addre leave an Acco n. · Salaries	ss the budget and s unting Clerk I to a	tock control functions. I	t will	18,270	19,614
Clerk also l system	III to addre leave an Acco n. Salaries Trasnfer Professiona This is a and Socia The course	ss the budget and sunting Clerk I to a of two positions to l Development 3 week course at to l Services Accounting	tock control functions. I ddress the fees for servic Finance Department he graduate level in Healting and Grants management. he National Graduate	t will es 47,236	18,270 -0-	19,614
Clerk also I system	III to addre leave an Acco n. Salaries Trasnfer Professiona This is a and Socia The course	ss the budget and sunting Clerk I to a of two positions to l Development 3 week course at the Services Accounting is sponsored by the services as the services	tock control functions. I ddress the fees for servic Finance Department he graduate level in Healting and Grants management. he National Graduate	t will es 47,236 h		·
Clerk also I system 5001 5150	III to addre leave an Acco n. Salaries Trasnfer Professiona This is a and Socia The course Institute	ss the budget and sunting Clerk I to a of two positions to 1 Development 3 week course at the Services Accounting is sponsored by the usually in San Frances	tock control functions. I ddress the fees for servic Finance Department he graduate level in Healting and Grants management. he National Graduate	t will es 47,236 h		·
Clerk also I system 5001 5150	III to addre leave an Acco n. Salaries Trasnfer Professiona This is a and Socia The course Institute Mileage Accountant Clerk Capital Outl One of the calculator but as the	ss the budget and sunting Clerk I to a of two positions to l Development 3 week course at the Services Accounting is sponsored by the usually in San France Accounting Clerks Sharing with the	tock control functions. Inddress the fees for service divided by the fees for service finance Department the graduate level in Healting and Grants management. The National Graduate incisco. is operating without a service other clerks has worked, asing the investment in the service of the fees	t will es 47,236 h 800 936 24 960		·

DEPARTMENT DIVISION SECTION BUDGET CODE COMMENTARY DATE OF SECTION O1-41.02 D 41f		GREATER AND	CHORAGE AREA BOROUGH	erre en die ste geschaft in det past van die Eustenberg de Inne nach inne bekommen weren een versc			HOMOSTIC AND ADMINISTRA
	1				COMMENTARY	D	110

Department Request Mayor Recommends Assembly Approved

Reimbursable Charges to Others

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

<u>Fund</u>	Depart	ment/Division	Percentage	Amount	Amount
01	Genera	1			
	42.02	Health Maintenance-Home Health	5.9%	1,540	1,590
	42.03	Health Maintenance-Clinics and Public Health			
		Nurses	47.4%	12,394	12,786
	42.05	Health Maintenance-Children's Services	2.5%	650	670
	43.01	Communicable Disease-Venereal Disease	2.0%	525	540
	43.02	Communicable Disease-Tuberculosis	2.3%	600	620
	44.01	Mental Health-Coordination	.7%	180	190
	44.02	Mental Health-Crisis Center	.1%	30	30
	44.03	Mental Health-Information Referral	.1%	30	30
	45.01	Drug Abuse-Coordination	.6%	160	160
	45.02	Drug Abuse-Central Intake	3.4%	890	920
	45.03	Drug Abuse-Public Information and Education	.7%	180	190
	49.01	Family Planning Grant	9.8%	2,560	2,640
	49.02	Early Screening Grant	2.5%	650	670
	49.03	General Health Services Grant	2.0%	520	540
	49.04		1.3%	340	350
	49.05	Communicable Disease Grant	2.0%	525	540
	49.06	Drug Abuse Grant	2.8%	730	760
	49.07	Alcoholism-Consultant Grant	.8%	210	220
	49.09	Alcoholism-Diagnostic Team Grant	1.6%	420	430
	49.10	Alcoholism-Out Patient Rehabilitation Grant	3.5%	910	940
	49.11	Alcoholism-Alaska Psychiatric Institute Grant	4.5%	1,180	1,210
	49.12	Direct Services Grant	3.5%	910	940
			100.0%	26,134	26,966

EPARTA lealth	MENT DIVISION Administration	SECTION Administration S	Support 01-41.03	SUMMARY	A	PAGE 42a
ACCT	EXPENDITURE	1972-73	3 1973-74	1974-	-75	
NO	CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	VED
5000	Employee Services	135,043	52,850	44,438	48,084	
5100	General & Administrative Expenses	20,260		19,630	19,630	
5200	Facilities Expenses	20,261		3,270	3,270	
5300	Professional Services	218		-0-	-0-	
5 40 0	Other Expenses	8,313		4,700	4,700	
<i>5500</i>	Contractual Services	5,483		-0-	-0-	
5600	Intragovernmental Charges	12,840		1,110	1,210)
5700	Construction Costs	-0-		-0-	-0-	
58 00	Bonded Debt Service	-0-	The state of the s	-0-	-0-	
5900	Capital Expenditures	2,583	-0-	-0-	-0-	<u>.</u>
5951	Other appropriations	-0-		-0-	-0-	-
	Total Expenditures	205,001	. 83,947	73,148	76,894	
	Less Reimbursable Charges	-0-	-0-	73,148	76,894	
	Net Expenditures	205,001	83,947	-0-	-0-	_
l		REVENUE GENERATED				
	REVENUES					
	See the Health Summary on Page 3 General Health Revenues	3 for				
	TOTAL REVENUES					
	NET REQUIREMENTS					

GREATER ANCHORAGE AREA BOROUGH DEPARTMENT DIVISION SECTION BUDGET CODE Health Administration Administration Support 01-41.03 DETAIL B 42b

Health		Administration	Admin	istration Suppo	ort 01-41.03	DETAIL	42
ACCOUNT			1972-73	1973-74		1974-75	<u> </u>
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	 Employee Service	20					
5001	Salaries	= 5	107,739	43,743	57,758	37,496	40,542
5003	Overtime		425	282	300	300	-0-
3003	Total Current	Salaries	108,164	44,025	58,058	37,796	40,542
	Less Vacancy Fac	etor	-0-	-0-	1,640	1,065	1,151
5010	Accrued Leave		2,531	530	673	437	473
	Total Salary (Costs	110,695	44,555	57,091	37,168	39,864
5012		nployee Retirement		2,585	2,730	1,780	2,300
5020	Social Security		incl. above	2,465	3,310	2,130	2,220
5030	Workmen's Comper	nsation	incl. above	140	150	150	160
5040	Group Insurance		incl. above	3,105	4,760	3,210	3,540
	Total Employee	e Services	135,043	52,850	68,041	44,438	48,084
		istrative Expenses	· E				
5110	Dues & Subscript		199	-0-	-0-	-0-	-0-
5115	Employee Bonding		32	-0-	60	60	60
5120	Equipment Rental		14,597	18,000	18,000	18,000	18,000
5125	Equipment Repair		625	500	500	500	500
5130	Liability Insura	ance	1,255	-0-	120	120	120
5140	Postage	1 0.1	427	200	200	200	200
5145	Printed Material		106				
	Office Supplie		196	50	50	50	50
5150	Professional Dev	velopment	274	200	200	200	200
5160	Supplies-Office		2,655	500	500	500	500
	Expenses	& Administrative	20,260	19,450	19,630	19,630	19,630
	Facilities Expen	nses				,	
5200	Building Equipme		76	-0-	-0-	-0-	-0-
5201	Building Remode		6,161	-0-	-0-	-0-	-0-
5202	Building Rent	3	7,751	2,000	2,000	2,000	2,000
5210	Utilities		482	300	300	300	300
5220	Janitorial		3,665	370	370	370	370
5230	Plant & Land Ma:	intenance	310	100	100	100	100
5235	Telephone		1,816	500	500	500	500
	Total Facility	ies Expenses	20,261	3,270	3,270	3,270	3,270
	1		1	1	1	1	5

DEPARTME	NT D	PIVISION	SECTION	٧	BUDGET CODE		PA
Health		Administration	Admini	stration Support	01-41.03	DETAIL	B 42
ACCOUNT	CVOSNOTURE		1972-73	1973-74		1974-75	
NO.	EXPENDITURE C	LASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Professional Service	ces					
5390	Technical Services		218	-0-	-0-	-0-	-0-
	Other Expenses						
5434	Hazard Removal		84	-0-	-0-	-0-	-0-
5465	Small Tools		47	-0-	-0-	-0-	-0-
5471	Supplies-Duplication	on	1,209	1,800	1,800	1,800	1,800
5474	Supplies-Other		2,325	200	200	200	200
5475	Supplies-Building M	Maintenance	-0-	100	100	100	100
5483	Travel-Mileage		4,259	3,120	3,120	2,500	2,500
5484	Travel		352	-0-	-0-	-0-	-0-
5499	Miscellaneous Expen	186	37	100	100	100	100
.,,,	Other Expenses		8,313	5,320	5,320	4,700	4,700
	Contractual Service	26					
5570	Merit System Contra		5,483	-0-	-0-	-0-	-0-
	 Intragovernmental C	Charges					
5603	Mayor-Internal Audi		-0-	80	-0-	-0-	-0-
5604	Mayor-Data Processi		4,539	-0-	-0-	-0-	-0-
5612	Administration-Oper		374	-0-	-0-	-0-	-0-
5614	Administration-Pers		3,580	1,750	2,140	1,110	1,210
5621	Finance-Admin-Budge		3,002	278	-0-	-0-	-0-
5622	Finance-Controller	t d instrance	-0-	949	-0-	-0-	-0- -0-
5623	Finance-Purchasing		1,345	-0-	-0-	-0-	-0-
	Total Intragovern	mental Charges	12,840	3,057	2,140	1,110	1,210
-	Capital Expenditure	es					
5930	Office Equipment	-	2,168	-0-	-0-	-0-	-0-
5940	Machinery & Equipme	ent	415	-0-	-0-	-0-	-0-
	Total Capital Exp		2,583	-0-	-0-	-0-	-0-
	Total Expenditure	es :	205,001	83,947	98,401	73,148	76,894
	Less Reimbursable	Charges	-0-	-0-	98,401	73,148	76,894
	Net Expenditures		205,001	83,947	-0-	-0-	-0-

DEPARTMENT Health	DIVISION Administration	SECTION Administration	on Support	01-	T CODE 41.03	Week to the second state of	RSONNEL		PAGE 42 d
CLASSIFICATION	ON	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET		1974 PROPOSED	-75 * REC	OMMENDED	* AI	PPROVED
Administrative :	Specialist	16 E-F	1		14,632	1	14,632	1	15,812
Building & Groun	nds Maintenance Man (1)	13 F	1	1	12,204	0	-0-	0	-0-
Principal Clerk		9 A-B-C	2	2	16,402	1	8,344	1	9,021
Junior Clerk		7 B-C	1	1	7,504	1	7,504	1	8,117
Clerk (2)		5 B-C	2 -	1	7,016	1	7,016	1	7,592
	TOTAL		7	6	57,758	4	37,496	4	40,542

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

- (1) Funded under the Public Employees Program for the past 2 years.
- (2) One position was a PEP position in 1973-74 Budget.

RTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Administrative Support	01-41.03			42
the nature of Support Sect	f the function. The basic ion of the Health Departmen	what independently because of the Administrations of the Administrations are to give necessary su	ative p-			embly oved
maintenance agreement co magnetic car material, ar duplicating grounds; mai service to p	of personnel files and slo entrol; Assembly Agenda con d executive typing support d overflow work; courier s support; prepare payroll; entain schedule for confere	lic such as switchboard cove of control detail; contract atrol; policy and procedure t for all contracts, Assemble service; mail room support; maintenance of building and ence and waiting room; cashing ces with other divisions and tain bulletin boards.	and control; y er			
Bui has rep sno	ring the past two years the ldings and Grounds Mainters worked well in that it preair jobs, mis	rovides manpower to do small scellaneous janitorial work, ocations. This is a request		37,496	40	,542
Th:	ment Rental s represents the rental co Model 7000 and 2 Model 240 ET typewriters.		18,000	18,000	18	,000
The sup		ven annually in management, of various clerical skills.	200	200		200
bet	Health Department mainta	except Eagle River. This	3,120	2,500	. 2	,500

	GREATER AN	CHURAGE AREA BUROUGH			-	
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE
Health	Administration	Administrative Support	01-41.03		U	42f

Department Request Mayor Recommends Assembly Approved

Reimbursable Charges to Others

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

Fund	Depart	ment/Division	<u>P</u>	ercentage	Amount	Amount
01	Genera	1				
	42.02	Health Maintenance-Home Health		5.9%	4,320	4,540
	42.03	Health Maintenance-Clinics and Public Health			•	
		Nurses		47.4%	34,668	36,434
	42.05	Health Maintenance-Children's Services		2.5%	1,830	1,920
	43.01	Communicable Disease-Venereal Disease		2.0%	1,465	1,540
	43.02	Communical Disease-Tuberculosis		2.3%	1,680	1,770
	44.01	Mental Health-Coordination		. 7%	510	540
	44.02	Mental Health-Crisis Center		.1%	70	80
	44.03	Mental Health-Information Referral		.1%	70	80
	45.01	Drug Abuse-Coordination		.6%	440	460
	45.02	Drug Abuse-Central Intake		3.4%	2,490	2,610
	45.03	Drug Abuse-Public Information and Education		.7%	510	540
	49.01	Family Planning Grant		9.8%	7,170	7,540
	49.02	Early Screening Grant		2.5%	1,830	1,920
	49.03	General Health Services Grant		2.0%	1,460	1,540
	49.04	Geriatrics Grant		1.3%	950	1,000
	49.05	Communicable Disease Grant		2.0%	1,465	1,540
	49.06	Drug Abuse Grant		2.8%	2,050	2,150
*	49.07	Alcoholism-Consultant Grant		. 8%	590	620
	49.09	Alcoholism-Diagnostic Team Grant		1.6%	1,170	1,230
	49.10	Alcoholism-Out Patient Rehabilitation Grant		3.5%	2,560	2,690
	49.11	Alcoholism-Alaska Psychiatric Institute Grant		4.5%	3,290	3,460
	49.12	Direct Services Grant		3.5%	2,560	2,690
				100.0%	73,148	76,894

<i>DEPARTI</i> Health	MENT	DIVISION Administration	SECTION Progra	m Evaluation	BUDGET CODE 01-41.04	SUMMARY	A	PAGE 43a
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED	1974 -	·75	
				ACTOAL	BUDGET	RECOMMENDED	APPRO	OVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900	Employee Services General & Administra Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Cl Construction Costs Bonded Debt Service Capital Expenditures	harges			16,480 1,490 7,180 14,000 1,030 -0- 904 -0- -0-	17,691 2,050 3,990 10,000 800 -0- 280 -0- -0-	2)50)90
5951	Other appropriations		***************************************		605 -0-	-0- -0-		·0-
	Total Expenditure Less Reimbursable				41,689 -0-	34,811	36,1 36,1	
	Net Expenditures				41,689	-0-		0-
		RI	EVENUE GEN	IERATED				
	REVENUES							
	See the Health S General Health I	Summary on Page 38 for Revenues			~			
	TOTAL REVENUES							
	NET REQUIREMENT	TS .						

DEPARTME	TNT	DIVISION	SECTIO	AREA BOROUG	BUDGET CODE		PA
Healt	h	Administration	Pro	gram Evaluation	01-41.04	DETAIL	8 4
ACCOUNT			1972-73	1973-74	1 01 41.04	1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	c					
5001	Salaries	<u> </u>		14,073	41,754	15,210	16,434
	Less Vacancy Fac	tor		-0-	1,186	432	467
5010	Accrued Leave			167	487	183	192
	Total Salary C	osts		14,240	41,055	14,961	16,159
5015	Contributions-Em	ployee Retirement		840	1,960	740	930
5020	Social Security	· ·		635	2,020	770	770
5030	Workmen's Compen	sation		50	310	310	330
5040	Group Insurance	<u>l</u>		715	2,080	910	920
	Total Employee	Services		16,480	47,425	17,691	19,109
		strative Expenses					
5110	Dues & Subscript			40	40	40	40
5115	Employee Bonding			-0-	30	30	30
5125	Equipment Repair			65	70	70	70
5130 5140	Liability Insura	nce		-0-	140	140	140
5145	Postage Printed Material	Other than		200	100	100	100
JITJ	Office Supplie			60	-0-	-0-	-0-
5150	Professional Dev			500	670	670	670
5160	Supplies-Office			625	1,000	1,000	1,000
	,	& Administrative				1,000	2,000
	Expenses			1,490	2,050	2,050	2,050
÷	Facilities Expen	ses				. And the second	
5202	Building Rent			4,800	2,670	2,670	2,670
5210	Utilities			-0-	100	100	100
5220	Janitorial			-0-	900	900	900
5235	Telephone	_		2,380	320	320	320
	Total Faciliti	es Expenses		7,180	3,990	3,990	3,990
	Professional Ser						
5390	Technical Consul	tants		14,000	10,000	10,000	10,000
						nicormiceediahid	
			an.			Reserved	

guarding .

DEPARTMENT DIVISION SECTION BUDGET CODE
Health Administration Program Evaluation 01-41.04

ACCOUNT NO. EXPENDITURE CLASSIFICATION ACTUAL REVISED BUDGET PROPOSED RECOMMENDED APPROVED

neart	11 200012113	LUCIALION	1 1061	um svaidacion	01 41.04	The second second	
ACCOUNT			1972-73	1973-74		1974-75	
NO.	EXPENDITURE CLASSIFI	CATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Other Francis						
57.71	Other Expenses			400	400	400	/ 00
5471	Supplies-Duplication		,		200	200	400
5474	Supplies-Other			200		2	200
5483	Travel-Mileage			200	200	100	100
5484	Travel			130	-0-	-0-	-0-
5499	Miscellaneous Expense			100	100	100	100
	Total Other Expenses			1,030	900	800	800
	Intragovernmental Charges	5					
5603	Mayor-Internal Audit			40	-0-	-0-	-0-
5614	Administration-Personnel			250	920	280	240
5621	Finance-Admin-Budget & In	nsurance		139	-0-	-0-	-0-
5622	Finance-Controller	<u> </u>		475	-0-	-0-	-0-
	Total Intragovernmental	L Charges		904	920	280	240
	Capital Expenditures						
5930	Office Equipment			605	1,690	-0-	-0-
	Total Expenditures			41,689	66,975	34,811	36,189
	Less Reimbursable Charg	ges		-0-	66,975	34,811	36,189
				41,689	-0-	-0-	-0-
	Net Expenditures			41,009	-0-	_0_	-0-
							:
		To the same of the			•		
		ł					

EPARTMENT Health	DIVISION Administration	SECTION Program Eva	luation	01-	T CODE 41.04		RSONNEL		PAGE 43d
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	-	1974 PROPOSED	Mariement of the Party of the P	XOMMENDED	* A	PPROVED
Program Analyst II		20 C-D		1					
-		20 0-0		╫╧┈	15,210	1	15,210	1	16,43
New Positions									
Epidemiologist		26 A-B		1	18,486	0	-0-	0	-0
Accounting Clerk I		9 A-B		1 1	8,058	0	-0-	0	-0
				2	26,544	0	-0-	0	-0
	TOTAL	100 mm m m m m m m m m m m m m m m m m m	1 -	3	41,754			1	16,43

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

		GREATER A	ANCHORAGE AREA BOROUGH			
PARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D PAG
Health		Administration	Program Evaluation	01-41.04		D 43
				Departmen Request	•	Assembly Approved
5001	a Program addition of the progra Impact and within the	Analyst, an Epidemiol of the Epidemiologist, ams within the Departm to determine the proef Community. The cler	projected to have a staf ogist, and a Clerk. Wit this unit can begin to ent in terms of Communit grams that are needed th k requested is desperate cal reports can continue	h the assess y e most ly	15,210	16,434
5150	The cost o	L Development of a trip to Washingto e on statistics and re	on, D.C. to attend a ecords required for Feder	al 670	670	670
5160	increase	esents an increase of	\$375 over 1973. The pri e of standardized reporti	mary .ng 1,000	1,000	1,000
5202		decrease of \$2,130 du ogram Evaluation Unit.	ne to the change in locat	ion 2,670	2,670	2,670
5390	establish ment. In establish the manua	represents the conting a reliable Health Date 1973-74 the system will be a	nuation of the effort to ta System for the Depart- ill be identified and nds will be used to conve gh's Data Processing Syst	ert	10,000	10,000

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PARTMENT Health	DIVISION Administration	<i>SECTION</i> Program Eva	I -	DGET CODE 01-41.04	COMMENTARY	D
		p 2021 cm 2, c	A CANADA	Department Request	Mayor Recommends	Asser Appro
Cost Exe Exe 4-d Ste	Outlay of equipment for the pecutive Desk ecutive Chair dr. File eno Chair eno Desk	proposed clerk and	l epidemiologist	1,690	-0-	r

Reimbursable Charges to Others

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

<u>Fund</u>	Department/Section	Percentage	Amount	Amount
01	General General			
	42.02 Health Maintenance-Home Health	5.9%	2,050	2,140
	42.03 Health Maintenance-Clinics and Public Health			
	Nurses	47.4%	16,521	17,149
	42.05 Health Maintenance-Children's Services	2.5%	870	900
	43.01 Communicable Disease-Venereal Disease	2.0%	695	725
	43.02 Communicable Disease-Tuberculosis	2.3%	800	830
	44.01 Mental Health-Coordination	.7%	240	250
	44.02 Mental Health-Crisis Center	.1%	- 30	40
	44.03 Mental Health-Information Referral	.1%	30	40
	45.01 Drug Abuse-Coordination	.6%	210	220
	45.02 Drug Abuse-Central Intake	3.4%	1,180	1,230
	45.03 Drug Abuse-Public Information & Education	.7%	2 40	250
	49.01 Family Planning Grant	9.8%	3,410	3,550
	49.02 Early Screening Grant	2.5%	870	900
	49.03 General Health Services Grant	2.0%	700	720
	49.04 Geriatrics Grant	1.3%	450	470
	49.05 Communicable Disease Grant	2.0%	695	725
	49.06 Drug Abuse Grant	2.8%	970	1,010
	49.07 Alcoholism-Consultant Grant	.8%	280	290

	TO THE RESERVE OF THE PARTY OF	GREATER	ANCHORAGE AREA BOROUGH			
DEPARTMENT Health		DIVISION Administration	SECTION Program Evaluation	BUDGET CODE 01-41.04	COMMENTARY	D PAGE 43g
				Department Request	Mayor Recommends	Assembly Approved
Fund	Depart	ment		Percenta	ge Amount	Amount
	49.09 49.10 49.11 49.12		nt Rehabilitation Grant ychiatric Institute Grant	1.6% 3.5% 4.5% 	1,220 1,570	580 1,270 1,630 1,270
	e e			100.0%	34,811	36,189

DEPARTA Health	MENT	DIVISION Administration		· Community ation & Educatio	BUDGET CODE on 01-41.05	SUMMARY	A	PAGE 44a
ACCT	**************************************	EXPENDITURE	1 2112 011	1972-73	1973-74	1974	-75	<u> </u>
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	OVED
5000	Employee Services	,				^		^
51 00	General & Administ	trative Expenses				-0-		0-
5200	Facilities Expenses					-0-		0 -
<i>5300</i>	Professional Service	es ·				-0-		0-
<i>5400</i>	Other Expenses			***	ĺ	-0-		0-
<i>5500</i>	Contractual Service	s				-0- -0-		0-
5600	Intragovernmental (-0- -0-		0-
5700	Construction Costs					-0-		0-
5800	Bonded Debt Service					-0-		0-
<i>5900</i>	Capital Expenditure					-0-		0-
<i>5951</i>	Other appropriation	78				-0-		0-
	Total Expenditui	res				-0-	_	0-
	Less Reimbursat	ble Charges			40.110.000	-0-		0-
	Net Expenditures					-0-		0-
		R	REVENUE GEN	JERATED				
	REVENUES							
	See the Health General Health	Summary on Page 38 fo Revenues	r					
			P					
	TOTAL REVENUES	S						~~~
	NET REQUIREME	NTS						***************************************

	GREATER ANCHO	RAGE AREA BOROUGH				
DEPARTMENT	DIVISION	SECTION Community Information	BUDGET CODE	DETAIL	B	PAGE
Health	Administration	and Education	01-41.05	DETAIL		44b

Healt	n.	Administration	and	Education	01-41.05		44b
ACCOUNT			1972-73	1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	9					
5001	Salaries	_			27,468		
5003	Overtime	1			- 0-		
3003	Total Current	Salaries			27,468	-0-	-0-
	Less Vacancy Fac	tor			780	·	
5010	Accrued Leave	_	•		320		
	Total Salary C	Costs			27,008	-0-	-0-
5015	Contributions-Em	nployee Retirement			1,290		
5020	Social Security				1,260		
5030	Workmen's Compen	nsation			240		
5040	Group Insurance	,			1,850		
	Total Employee	Services		·	31,648	-0-	-0-
		strative Expenses					
5115	Employee Bonding				20		
5130	Liability Insura	ince			130		
5140	Postage				50		
5145	Printed Material				200		
	Office Supplie				300		
5150	Professional Dev	relopment			200		
5160	Supplies-Office				200		
	Total General Expenses	& Administrative			900	-0-	-0-
	Resilition Evenor						
5202	Facilities Exper Building Rent	1565			1,000		
5202	Telephone				140		
3233	Total Faciliti	ies Expenses			1,140	-0-	-0-
	Professional Ser	rvices					
5390	Technical Consul				400	-0-	-0-

.

		GREATER A	NCHOP	RAGE	AREA	BOROUG	3H ——				
DEPARTME	NT	DIVISION		SECTION	v inity Inf	arma ti a-	BUDGET CODE				PAGE
Healt	h	Administration		&	Education	u .	01-41.05		DETAIL	8	440
ACCOUNT NO.	EXPENDITURE CLASSIFICATION		1972		1973-7				74-75		
NO.			ACTL	JAL	REVISED	BUDGET	PROPOSED	RECOR	MMENDED	APPR	ROVED
5471 5474 5483 5499	Other Expenses Supplies-Duplica Supplies-Other Travel-Mileage Miscellaneous Ex	pense					200 300 800 100				
	Total Other Ex	penses				,	1,400		-0-	- 1	-0-
5614	Intragovernmenta Administration-P	1 Charges ersonnel					610		-0-	•	-0-
	Total Expendit	ures					36,098		-0-		-0-
	Less Reimbursa	ble Charges					36,098		-0-	_	-0-
	Net Expenditur	es					-0-		-0-		-0-
			and the second s								
	·				·						
			•							•	
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						WHENCHART			Periodical		
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	GREATER A	NCHORAGE AREA BC	ROUGH -						
DEPARTMENT Health	DIVISION Administration	<i>SECTION</i> Community Info	o/Education	BUDGE	T CODE 41.05	PE	RSONNEL	С	PAGE 44d
CLASSIFICATION	V	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	* P	1974 ROPOSED	garantee Marine and the St	OMMENDED	* AF	PROVED
New Positions									
Community Educat	ion Specialist	24 D-E	0	1	19,410	0	-0-	0	-0-
Clerk III		9 A-B	0	1	8,058	0	-0-	0	-0-
							·		
								·	
	TOTAL			2	27,468	0	-0-	0-	-0-

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

RTMENT	DIVISION	SECTION Community	07 /7 05	COMMENTARY	D	PAGE 44
<u>Health</u>	Administration	I Information & Educati	oh 01-41.05		<u> Laconsonos de la laconsonos de la constante d</u>	-+-+
			Department Request	Mayor Recommends	Assemi Approv	•
				11000111110100	<u> </u>	
1. Commun	ity Education Specialist					
Has th	e task of coordinating de	partmental and community				
	education efforts, to de					
		relopment, evaluate and pro with the mass media on he			*	
		t, and with other agencies				
	concerned with public in	· · · · · · · · · · · · · · · · · · ·				
Unmet Need	:					
Health	education is the backbon	ne of preventive medicine a	ınd			
health	promotion. The needs in	this area have not been m	net,			
	-	is vastly increased by can				
		which can be greatly decre on, early detection and int				
		ided within the department				
		ed by organized support to	the			
benefi	t of the public and the t	caxpayer.				
Proposed F	esolution:					
		sition with the Director's	3			
		The Department requests	1			
tnat t suppor	- · · · · · · · · · · · · · · · · · · ·	nanent and receive clerical	. 			
ouppo.						
5001 Sala						.*
	ne Community Education Spensition with the Director					
•		s office in the past nt requests that this posit	ion			
	made permanent and recei		27,468	-0-	-0-	

A <i>RTMENT</i> Health	DIVISION	SECTION Community	BUDGET CODE 01-41.05	COMMENTARY	D	PAGE 44f
пеаттп	Administration	Information & Education	UI 41.03		Description of the last	-
			Department	Mayor	Asse	mbly
			Request	Recommends	Appr	oved
5100 Gener	l and Administrative Expens	es				
	al costs of operating an of					
	essional Development, which	_				
	• • •	lved in Community Education,			0	
the	amount is \$200.		900	-0-	-0	
5200 Facil	ties Expense					•
Ren	-		1,000			
Te1	phone		140			
			1,140	-0-	-0	-
5390 Techn	cal Consultants					
The	estimated cost of profession	nal help in drafting,				
lay	out, etc., either through Bo	rough Planning or other.	400	-0-	-0	-
5400 Other	Expense					
The	cost of supplies and mileage	e for the Community Education	n	•		
Spe	ialist.		1,400	-0-	-0	

EPARTI Heal		DIVISION Health Maintenance	e SECTION	ı	BUDGET CODE 01-42	SUMMARY	A	PAGE 45a
NO.		EXPENDITURE CLASSIFICATION		1972-73	1973-74 REVISED	1974	-75	1
·				ACTUAL	BUDGET	RECOMMENDED	APPRO	VED
5000	Employee Servi			736,287	537,862	567,707	614,	 329
5100		inistrative Expenses		29,523	9,160	17,450	17,4	
5200	Facilities Exper			67,297	47,596	39,750	39,	
5300 5400	Professional Sei			97,613	1,700	24,050	24,0	
5500	Other Expenses			204,439	44,845	52,210	45,	830
5600	Contractual Ser		· .	679,309	1,000	35,200	35,2	
5700	Intragovernment Construction Construction			46,976	21,667	700,859	733,	415
5800	Bonded Debt Se			-0-	-0-	-0-		-0-
5900	Capital Expend			-0-	-0-	-0-		-0-
5951	Other appropria			17,489 -0-	800	-0-		L50
	Сили врргоргус			-V-	-0-	-0-	-	-0-
	Total Expend	ditures		1,878,933	664,630	1,437,226	1,510,1	L74
	Less Reimbu	ırsable Charges		-0-	-0-	956,088	1,004,1	L60
	Net Expendi	tures		1,878,933	664,630	481,138	506,0)14
		F	REVENUE GEN	ERATED				
	REVEN	JES						
	See the Heal General Heal	th Summary on Page 38 fo th Revenues	or					Marie de la constante de la co
	order distributions are serviced as a service of the service of th			·				
	TOTAL REVEN	UES						***************************************
	NET REQUIRE	MENTS				***************************************		
OMMEN	TARV				I			

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September 12 percent and the september 12 per

DEPART	MENT	DIVISION	SECTION Coordination	BUDGET CODE 01-42,01	SUMMARY	A	PAGE 46a
Health		Health Maintenance	/972-73	1973-74	1974-	-75	1 40a
ACCT NO.		EXPENDITURE - CLASSIFICATION	ACTUAL	REVISED -			
				BUDGET	RECOMMENDED	APPRO	OVED
5000	Employee Services		612,645	56,730	39,857	43,2	۰ ۵ /
5100	General & Administ	rative Expenses	17,716	495	1,060	1,0	
<i>5200</i>	Facilities Expenses		37,349	4,280	6,130	6,1	
5300	Professional Service	s ·	46,310	-0-	-0-		-0-
<i>5400</i>	Other Expenses		194,749	1,590	1,270	1,2	
<i>5500</i>	Contractual Services	s	677,309	-0-	-0-		-0-
<i>5600</i>	Intragovernmental (Charges	37,008	1,154	560		90
<i>5700</i>	Construction Costs		-0-	-0-	-0-		-0-
<i>5800</i>	Bonded Debt Servic	e	-0-	-0-	-0-		-0-
5900	Capital Expenditure	es	12,491	800	-0-		-0-
<i>5951</i>	Other appropriation	rs	-0-	-0-	-0-		-0-
	Total Expenditur	es	1,635,577	65,049	48,877	52,1	.54
	Less Reimbursab	le Charges	-0-	-0-	48,877	52,1	.54
	Net Expenditure:	s	1,635,577	65,049	-0-	_	-0-
		REV	/ENUE GENERATED				
	REVENUES						
	See the Health General Health	Summary on Page 38 for Revenues					
							w
	TOTAL REVENUES	5					
-	NET REQUIREME	NTS					

		GREATER A	ANCHORAG	SE ARI	EA BOROL	<i>IGH</i> ———		·	
DEPARTME	NT	DIVISION	SEC	TION		BUDGET COD	E		PAGE
Healt	h	Health Mainten	ance Co	ordina	tion	01-42.01	DETAIL		46ъ
ACCOUNT	EXPENDITURE	CL ACCIFICATION	1972-73		1973-74		1974-75		months and a second
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REV	ISED BUDGET	PROPOSED	RECOMMENDED	APPR	ROVED
	Employee Services	S							
5001	Salaries	_	491,972	2	48,876	35,470	35,470	38	315
5003	Overtime		2,399		-0-	-0-	-0-		-0-
	Total Current S	Salaries	494,371		48,876	35,470	35,470		315
					1.5				
	Less Vacancy Fact	or	-0-		-0-	1,007	1,007	1,	.088
5010	Accrued Leave		12,848		586	414	414		447
	Total Salary Co	osts	507,219)	49,462	34,877	34,877	37,	674
5015	Contributions-Emp	olovee Retirement	105,426	,	2,838	1,670	1,670	1 ,	100
5020	Social Security		incl. abo		1,865	1,320	1,320	3	180
5030	Workmen's Compens	sation	incl. abo		354	260	260		360 280
5040	Group Insurance		incl. abo		2,211	1,730	1,730	•	
	Total Employee	Services	612,645		56,730	39,857	39,857		710 204
					•		199]	207
	General & Adminis	strative Expenses							
5110	Dues & Subscripti	lons	162		20	20	20		20
5115	Employee Bonding		135	;	-0-	20	20		20
5120	Equipment Rental-	-Office	1,334		-0-	-0-	-0-		-0-
5125	Equipment Repair-		588	}	-0-	-0-	-0-		-0-
5130	Liability Insurar	nce	7,623	;	-0-	70	70	***************************************	70
5140	Postage		1,452	<u> </u>	150	100	100		100
5145	Printed Material	Other than					Day of the state o	Marie 1990	
	Office Supplies		1,919)	125	-0-	-0-		-0-
51 50	Professional Deve	lopment	1,602		-0-	650	650		650
5160	Supplies-Office		2,865	;	200	200	200		200
5165	Training Aids		36		-0-	-0-	-0-		-0-
		Administrative							
	Expenses		17,716	·	495	1,060	1,060	1,	060
	Facilities France	200							
5200	Facilities Expens		/12	,	0				^
5200	Building Equipmer Remodeling	ir vehair	413 2,272		-0- 1 150	-0- 2 000	-0-	*	-0-
5201	Building Rent		18,704		1,150 1,400	3,000	3,000		000
5210	Utilities		2,450		350	1,400 350	1,400		400
5220	Janitorial		5,382		780	780	350 780		350 780
5230	Plant & Land Mair	ntenance	271		-0-	760 -0-	780 -0-	2	-0-
5235	Telephone	iconance	7,857		600	600	600	9	600
روحر	1 -	a Evnance				6,130	6,130		130
	Total Facilitie	es expenses	37,349	'	4,280	0,130	0,130	,	
	I		I	1		8	8	ž.	

Principal Control of C

CONTRACTOR MATERIAL CONTRACTOR AND A CON		GREATER	ancho	RAGE	AREA BOROU	GH —		To THE STATE OF THE PARTY OF TH	
DEPARTME	INT	DIVISION		SECTIO	N	BUDGET COD	E		PAGE
Health	n	Health Mainten	ance	Coor	dination	01-42.01	DETAIL	B	46c
ACCOUNT			197	2-73	1973-74		1974-75		
NO.	EXPENDITURE	CLASSIFICATION	1	UAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPR	OVED
5390	Professional Ser Technical Servic		46	,310	-0-	-0-	-0-		-0-
5405 5421	Other Expenses Crippled Childre Equipment Rental Vehicles		76	,968	-0-	-0-	-0-		-0-
5425	Equipment Repair	-Machinery &		6	-0-	-0-	-0-	- Academie and a second and a s	-0-
5444 5459	Vehicles Laundry Retarded Childre	n	62	74 349 985	-0- -0- -0-	-0- -0- -0-	-0- -0- -0-		-0- -0-
5470 5471	Supplies-Biologi Supplies-Duplica	cal & Clinical		,080 182	-0- 500	-0- 300	-0- 300		-0- -0- 300
5474 5483	Supplies-Other Travel-Mileage			,934 ,491	900	900 -0-	900 -0-		900 -0-
5484 54 9 9	Travel			962	130	-0-	-0-	1	-0-
2499	Miscellaneous Ex Total Other Ex		194,	718 749	1,590	70 1,270	70 1,270	1,:	70 270
E E 1 E	Contractual Serv		/10	0.70					_
5515 5516	Community Health Community Hospit		413, 92.	,979	-0- -0-	-0- -0-	-0- -0-		-0- -0-
5560	Medical Contract			500	-0-	-0-	-0-		-0-
5586	GAACAA Honor Far	m	158,		-0-	-0-	-0-		-0-
5599	Other Total Contract	ual Services	677,	120 309	-0- -0-	<u> </u>	-0- -0-		-0- -0-
	Intragovernmenta	1 Charges	077,		-02		-0-	-	-0-
5601 5602	Assembly & Clerk Mayor-Mayor & Pu	,		-0- -0-	-0- -0-	12,340	-0-		-0-
5603	Mayor-Internal A			-0-	40	10,200 -0-	-0- -0-	•	-0- -0-
5612	Administration-O			935	-0-	-0-	-0-		-0-
5614	Administration-P	ersonnel	,	931	500	610	560		490
5621	Finance-Admin-Bu			429	139	-0-	-0-		-0-
5622	Finance-Controll	1		-0-	475	-0-	-0-	-	-0-
5623	Finance-Purchasi	_		739	-0-	-0-	-0-		-0-
5662	Planning-Technica	al Services		-0-	-0-	4,430	-0-	-	-0-

5681 S	EXPENDITURE	CLASSIFICATION				01-42.01		46
5681 S		CLASSIFICATION		'2-73 TUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPROVED
	ervice Pool quipment Pool	l Charges (cont) ernmental Charges	37	968 6 ,008	-0- -0- 1,154	-0- -0- 27,580	-0- -0- 560	-0- -0- 490
5930 0	ffice Equipment aps & Books			,066 425	800 -0-	750 -0-	-0- -0-	-0- -0-
	Total Capital : Total Expendit		12 1,635	,491 .577	800 65,049	750 76,647	-0- 48,877	-0- 52,154
	Less Reimbursa			-0-	-0-	76,647	48,877	52,154
	Net Expenditur	es	1,635	,577	65,049	-0-	-0-	-0-

CTI CANDO COMPANIA MANTENA CANDO CONTRA PORTA CONTRA CONTR	GREATER AND	HORAGE AREA BO	ROUGH -	E.P.O.C.O.S.O.C.RASSIO			BORNER PROFESSIONAL DE HIELBOURS PROFESSIONAL		and the control of th
DEPARTMENT Health	DIVISION Health Maintenance	SECTION Coordinati		BUDGE 01-	T CODE 42.01	PE	RSONNEL	C	PAGE 46e
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET		1974 PROPOSED	and the same of th	COMMENDED	* AI	PPROVED
Health Services C	oordinator	27 F	1		26,128	1	26,128	1	28,229
Secretary II		12 A-B	1	1 1	9,342	1	9,342	1	10,086
						***************************************			·
					CONTRACTOR ACTION OF THE CONTRACTOR ACTION OF				
					Economic and a second s		CHANGO AND THE STATE OF THE STA		
					Title water blande gegreger				
						TATTE TOWNS OF THE PARTY OF THE			
					Paris and the state of the stat		NA-COLLAND AND AND AND AND AND AND AND AND AND		
			Marin of the state				affire annother chockers		
	TOTAL		2	2	35,470	2	35,470	2	38,315

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

COMMENTARY

PARTMEN	٧T	DIVISION	SECTION	BUDGE T	CODE 8	OMMENTARY		10405
Healt	h	Health Maintenance	Coordination		2.01	OMMENTART	D	PAGE 46
1.	Health Service	s Coordinator			Department Request	Mayor Recommends	Asser <u>Appro</u>	-
	general direct Disease Contro Children, Well programs; part programs to me relations with	he immediate supervision to all health serviol, Family Services, Fam Child Conferences, Immedicipates in assessing coet them; sets standards other health agencies.	ces including: Commu ily Planning, Screeni unizations; reviews s ommunity needs and pl	nicable ng for ervice anning				
2.	Secretary II							
	with routine a	alized secretarial work dministrative details o dules and takes notes a	f the office, types r					
Unmet	Needs:							
	Not defined.							
5150	ordinator to	evelopment is requested to allow to attend the American Pu in June, 1975.	he Health Services Co blic Health meeting i	– n	650	650	650	
5484	The Health S	ervices Coordinator move unity. This amount pro- te vehicle.			-0-	-0-	-0-	
5930	1 Desk Lamp - 3 Telephone t	e used for examining ba - for dispensary ables w/rollers les for records room	bies)		50 25 75 <u>600</u> 750	-0-	-0-	

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Control of the second s	GREATER AN	ICHORAGE AREA BOROUGH	No or in the latest control of the latest co		
DEPARTMENT Health	DIVISION Health Maintenance	SECTION Coordination	BUDGET CODE 01-42.01	COMMENTARY	D PAGE 46g

Department Request Mayor Recommends Assembly Approved

Reimbursable Charges to Others:

This section of the Department of Health is allocated to other sections in the department based upon the amounts budgeted weighted by the number of employees.

Code	Divison/Section	Percentage	Amount	Amount
42.02	Health Maintenance-Home Health	8.0%	3,910	4,170
42.03	Health Maintenance-Clinics and PHN Services	59.0%	28,837	30,764
42.05	Health Maintenance-Child Services	4.0%	1,960	2,090
43.01	Communicable Disease-Veneral Disease	2.5%	1,220	1,310
43.02	Communicable Disease-Tuberculosis	2.0%	980	1,040
49.01	Grant-Family Planning	13.0%	6,350	6,780
49.02	Grant-Early Screening	4.0%	1,960	2,090
49.03	Grant-General Health Contracts	3.0%	1,460	1,560
49.04	Grant-Geriatrics	2.0%	980	1,040
49.05	Grant-Communicable Disease	2.5%	1,220	1,310
		100.0%	48,877	52,154

DEPARTM Health	ENT DIVISION Health Maintenance	SECTION Home H		BUDGET CODE 01-42.02	SUMMARY	A	PAGE
ACCT	EXPENDITURE	1 1 1	1972-73	1973-74	1974-	-75	
NO.	CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROV	/ED
5000	Employee Services			161,955	72,788	78,82	7
5100	General & Administrative Expenses			2,840	2,430	2,43	
5200	Facilities Expenses	1		6,405	2,850	2,85	
5300	Professional Services			-0-	22,100	22,10	
5400	Other Expenses	l		20,150	6,400	6,40	
5500	Contractual Services	l		-0-	34,200	34,20	
5600	Intragovernmental Charges	l		6.671	33,210	34,81	
5700	Construction Costs			-0-	-0-	-0-	
5800	Bonded Debt Service	I		-0-	-0-	-0-	
5900	Capital Expenditures			-0-	-0-	150)
5951	Other appropriations			-0-	-0-	-0-	
	Total Expenditures			198,021	173,978	181,76	7
	Less Reimbursable Charges			-0-	173,978	181,76	7
	Net Expenditures			198,021	-0-	-0-	_
·····	REV	'ENUE GEN	IERATED		A		
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
					·.		
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		1					
	TOTAL REVENUES		·			***************************************	
-	NET REQUIREMENTS					······································	······································
	NET REGUIREMENTS						
COMMEN	TARY				*		
	*						

 GREATER ANCHORAGE AREA BOROUGH

 DEPARTMENT
 DIVISION
 SECTION
 BUDGET CODE

 Health
 Health Maintenance
 Home Health
 01-42.02
 DETAIL
 B

Health		Health Maintenan	ce H	ome Health	01-42.02	.02	
ACCOUNT			1972-73	3 1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL		PROPOSED	RECOMMENDED	APPROVED
	Employee Service	es					
5001	Salaries			136,771	63,358	63,358	68,443
5003	Overtime	1		279	200	200	200
	Total Current	Salaries		137,050	63,558	63,558	68,643
	Less Vacancy Fac	tor		-0-	1,799	1,799	1,944
5010	Accrued Leave			1,645	739	739	798
	Total Salary C	Costs		138,695	62,498	62,498	67,497
5015	Contributions-Em	nployee Retirement		8,045	2,990	2,990	3,900
5020	Social Security			6,535	3,280	3,280	3,420
5030	Workmen's Compen	nsation		1,195	460	460	500
5040	Group Insurance			7,485	3,560	3,560	3,510
	Total Employee	e Services		161,955	72,788	72,788	78,827
	General & Admini	strative Expenses					
5115	Employee Bonding			-0-	50	50	50
5125	Equipment Repair	-		150	100	100	100
5130	Liability Insura			-0-	130	130	130
5140	Postage			150	250	250	250
5145	Printed Material	L Other than					
	Office Supplie	es		800	950	950	950
5150	Professional Dev			1,440	650	650	650
5160	Supplies-Office			300	300	300	300
		& Administrative					0 / 00
	Expenses	·		2,840	2,430	2,430	2,430
	Facilities Exper	nses		·			2 000
5202	Building Rent			4,800	2,000	2,000	2,000 100
5210	Utilities			300	100	100	350
5220	Janitorial			780	350	350	400
5235	Telephone	1		525	400	400	
	Total Faciliti	ies Expenses		6,405	2,850	2,850	2,850
	Professional Ser				00.700	00.100	00 400
53 9 0	Technical Consul	ltants	i	-0-	22,100	22,100	22,100
					NECESSARIA DE LA CONTRACTOR DE LA CONTRA		
		1					

---- GREATER ANCHORAGE AREA BOROUGH

			•		1
DEPARTMENT	DIVISION	SECTION	BUDGET CODE		AGE
Health	Health Maintenance	Home Health	01-42.02	DETAIL B	7c

nearth		Health Maintenan	ce nome	Home Health		01-42.02		
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75		
NO.	CAPENOTIONE	CLASSII ICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED	
	Other Expenses							
5425	Equipment Repair			250	-0-	-0-	-0-	
5444	Laundry			500	200	200		
5470	Supplies-Biological & Medical			8,000	1,500	1,500	200	
5471	Supplies-Duplication			1,000	500	500	1,500	
5474	Supplies-Other			200	100	100	500 100	
5483	Travel-Mileage			10,000	4,420	4,000		
549 9	Miscellaneous Ex	nense		200	100	100	4,000 100	
	Total Other Ex			20,150	6,820	6,400	6,400	
							2,,00	
5515	Contractual Servi Community Health		4	-0-	34,200	34,200	34,200	
					<u> </u>	34,200	34,200	
	Intragovernmenta:	l Charges						
5603	Mayor-Internal A	udit		239	190	-0-	-0-	
5613	Administration-A	dmin Services		-0-	360	-0-	-0-	
5614	Administration-Po	ersonnel		2,750	1,530	1,410	1,460	
5621	Finance-Admin-Bu	dget & Insurance		834	530	-0-	-0-	
5622	Finance-Controll	er		2,848	2,670	-0-	-0-	
5641	Health-Director			-0-	14,680	19,980	20,910	
5642	Health-Fiscal Co	ntrol			4,160	1,540	1,590	
5643	Health-Administr	ative Support		-0-	5,810	4,320	4,540	
5644	Health-Public In	formation &					,	
	Education			-0-	2,130	-0-	-0-	
5645	Health-Program E			-0-	3,950	2,050	2,140	
5646	Health-Health Ma	intenance Co-ord.		-0-	6,130	3,910	4,170	
	Total Intragov	ernmental Charges		6,671	42,140	33,210	34,810	
	Capital Expendit	ures	K ∼					
5 9 30	Office Equipment		·	-0-	1,350	-0-	150	
	M-4-1 77 111			100.001	10/ /70	170 070		
	Total Expendit	ures		198,021	184,678	173,978	181,767	
	Less Reimbursa	ble Charges		-0-	-0-	173,978	181,767	
	Net Expenditur	es		198,021	184,678	-0-	-0-	
						Marie Carlos		
			····			(C		

GREATER ANCHORAGE AREA BOROUGH SECTION BUDGET CODE 01-42.02 PERSONNEL С DIVISION DEPARTMENT Home Health Health Maintenance Health **EMPLOYEES** 1974-75 CURRENT RANGE AND STEP CLASSIFICATION * RECOMMENDED * APPROVED * PROPOSED *BUDGET -0-0 -0-0 -0-24 A-B 1 Public Health Nursing Supervisor (1) 1 19,176 1 17,748 1 17,748 22 D-E 1 Public Health Nurse II 1 17,431 16,120 1 Public Health Nurse I (1) 20 D-E 5 16,120 11,460 10,613 1 12 D-E 1 10,613 Licensed Practical Nurse 10,848 10,057 1 10,057 9 F 0 Accounting Clerk I (2) -0-0 0 -0--0-0 9 C-D 1 Clerk III (1) 0 -0-0 -0-8 F 1 -0-Clerk Stenographer (1) 9,528 8,820 1 8,820 1 8 D-E 0 Family Service Aide II (2) 0 -0-0 -0--0-5 B 1 Clerk I (1)

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

TOTAL

COMMENTARY

5

11

63,358

63,358

68,443

- (1) Lateral transfers to clinics and public health nursing services budget (42.03).
- (2) Lateral transfers from clinic and public health nursing services (42.03).

	GREATER	ANCHORAGE AREA B	OROUGH				
DEPARTMENT	DIVISION	SECTION		BUDGET CODE	COMMENTARY	מ	PAGE
Health	Health Maintenance	Home Health		01-42.02			47e_

Department Request Mayor Recommends Assembly Approved

The purpose of the Home Health Agency is to provide skilled nursing services and other therapeutic services such as physical, speech or occupational therapy, medical social services and home health aide services in the home.

The Home Health patient is one who meets the following criteria:

- a. Is confined to his home due to physical or mental disability. (This disability may be either temporary or permanent.)
- b. Is under the care of a physician who participates in the plan of treatment for the patient.
- c. Requires skilled nursing care and/or physical, speech or other therapy on an intermittent basis.

Skilled nursing services provided depends upon both the complexity of the service and the condition of the patient. Some services such as the insertion of a catheter or an intramuscular injection are considered skilled due to complexity alone. At other times, such services, for example, giving an enema, would be considered skilled if the patient has had rectal surgery, but would be considered "non-skilled" otherwise.

Future plans for the Home Health Agency include:

- a. Adoption of a fee for service schedule for all patients with a provision for part or no pay arrangement for private individuals without insurance or personal resources to cover such care.
- b. Development of a Home Health Agency Advisory Committee.
- c. Concentrated efforts to contact and inform the local physician community and the public of the services available.
- d. Exploring the possibility of other revenue sources, which would cover Home Health care; such as CHAMPUS, Veterans Administration, and local prepaid medical groups.

5001 Salaries

In previous years budgets all of the nurses who were assigned to a district were listed in the Home Health category. This year (1974-75) only those people actually involved in the delivery of Home Health Services as defined above will be included in this budget.

63,358

63,358

68,443

	GREATER ANC	HORAGE AREA BOROUGH			
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D PAGE
Health	Health Maintenance	Home Health	01-42.02		47f
			Department Request	Mayor Recommends	Assembly Approved
5145	Printed Material In order to reduce the trauma and the hospitalization, physicians and other knowledge of the Home Health program is to cover the cost of materials us program.	rs must develop a . This expenditure	950	950	950
5150	Professional Development Attendance at the Conference of the Health Agencies in San Francisco; Classes at the University of Alaska Borough policy;		500 <u>150</u> 650		650
5390	Technical Services Contract services for RN's and LPN's on an "on-call for services" basis. awareness of the Home Health program nurses will not be able to meet the request will allow the agency to connurses to work on a need basis. Confees for services. Registered Nurses LPN	As the community n grows, the area new demands. This ntract with local	13,000 <u>9,100</u> 22,100	 -	22,100
5470	Supplies - Biological & Medical		1,500	1,500	1,500
5484	Travel - Mileage Each of these accounts shows a cons This is due to the transfer of nurse another category. Mileage PHN II PHN I LPN FSA II	iderable reduction. es and their costs to	1,105 1,105 1,105 1,105 4,420		4,000

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	GREATER	ANCHORAGE AREA BOROUG	H		
DEPARTMEN Health	T DIVISION	SECTION Home Health		COMMENTARY	D PAGE 47g
			Department Request	Mayor Recommends	Assembly Approved
5515	Community Health Service This represents the contracted co physical therapists usually provi Center. The costs of these servi Medicaid, private carriers, or fe	ded by the Alaska Treat ces are reimbursed by M	tment	34,200	34,000
5930	Equipment 3 dictating machines 6 nursing bags		$ \begin{array}{r} 1,200 \\ \hline 1,350 \end{array} $	-0-	

Reimbursable Charges to Others

This section is allocated to other sections in the Health Department based upon workload analysis:

Departm	ent	<u>Percentage</u>	Amount	Amount
42.04	Health Maintenance-Maternity Services	20%	34,800	36,350
42.05	Health Maintenance-Children's Services	30%	52,189	54,530
43.03	Communicable Disease-Control	30%	52,189	54,530
49.01	Family Planning Grant	20%	34,800	36,357
	•	100%	173,978	181,767

DEPART	MENT	DIVISION	SECTION		BUDGET CODE	SUMMARY	A	PAGE 48a
lealth	T	Health Maintenance	<u>lClinic</u>	s & PHN Services 1972-73	1973-74	1974-	-75	48a
ACCT NO.		EXPENDITURE CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	VED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Service General & Admir Facilities Expense Professional Serv Other Expenses Contractual Serv Intragovernment Construction Co Bonded Debt Serv Capital Expendit	nistrative Expenses ses vices vices sal Charges sts rvice tures			265,312 3,650 29,731 1,500 19,575 1,000 11,535 -0- -0-	389,963 11,620 27,070 1,750 41,360 1,000 260,470 -0- -0-	_(_(20 70 50 80 00 95 0- 0-
	Total Expend				332,303	-0- 733,233 733,233	770,2	
	Net Expendit	ures			332,303	-0-		0-
		F	REVENUE GEN	VERATED				
	REVENU	ES						
	See the Heal General Heal	th Summary on Page 38 fo	or .					
	TOTAL REVEN	JES						
	NET REQUIRE	MENTS						_

	GREATER ANCHO	DRAGE AREA BOROU	GH	
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PAGE
Health	Health Maintenance	Clinics & PHN Services	s 01-42.03 DETAIL	48ъ
4000	10	70 77 1077 74	1074 75	

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Healt	ch.	Health Maintena	ance Clini	cs & PHN Service	s 01-42.03	LEIME	48	
ACCOUNT	EVOCADITUDE	01.400/5/047/04	1972-73	1973-74		1974-75		
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED	
	Employee Service	es						
5001	Salaries			223,080	357,991	339,730	367,496	
5003	Overtime			-0-	150	150	150	
	Total Current	Salaries		223,080	358,141	339,880	367,646	
	7					·	-	
E010	Less Vacancy Fac	ctor		-0-	10,167	9,648	10,437	
5010	Accrued Leave	_		2,687	4,174	3,961	4,285	
	Total Salary C	Costs		225,767	352,148	334,193	361,494	
	Contributions-Em	ployee Retirement		13,120	16,830	15,970	20,890	
5020	Social Security			10,790	18,380	17,620	18,090	
5030 _,	Workmen's Compen	sation		1,961	2,550	2,550	2,750	
5040	Group Insurance			13,674	21,510	19,630	17,600	
	Total Employee	Services		265,312	411,418	389,963	420,824	
	General & Admini	strative Expenses						
5110	Dues & Subscript			25	30	30	30	
5115	Employee Bonding			-0-	280	280	280	
5125	Equipment Repair			300	450	450	450	
5130	Liability Insura			-0-	710	710	710	
5140	Postage			1,050	2,400	2,400	2,400	
5145	Printed Material	Other than		2,030	-,.00	2,400	2,400	
	Office Supplie	es		300	900	900	900	
5150	Professional Dev			1,625	5,750	5,750	5,750	
5160	Supplies-Office	•		350	1,100	1,100	1,100	
	Total General	& Administrative						
	Expenses			3,650	11,620	11,620	11,620	
	Facilities Expen	ises						
5202	Building Rent			19,700	25,510	17,110	17,110	
5210	Utilities			2,675	3,860	2,660	2,660	
5220	Janitorial			4,206	6,110	3,710	3,710	
5235	Telephone			3,150	3,590	3,590	3,590	
	Total Faciliti	es Expenses		29,731	39,070	27,070	27,070	
	Professional Ser	vices		4				
5390	Technical Consul			1,500	1,750	1,750	1,750	
				1				

		GREATER I	MUNU	MAUE	AREA	BURUU	<i>971</i>					
DEPARTMENT		DIVISION		SECTION	SECTION		BUDGET CODE				PAGE	
Health		Health Maintenance		Clinics & PHN Services		s 01-42.03		DETAIL		8		
ACCOUNT EXPENDITURE		CLASSIFICATION 1		1972-73 1973-74 ACTUAL REVISED BUDGET		1974-75						
						PROPOSED RECOMMENDED		APPROVED		ED .		

nearth		nearth Maintenand	101.	inies a lin belvice	TVICED 02 12.00		400
ACCOUNT	m	01.400/5/047/04/	1972-73	1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	1 1	PROPOSED	RECOMMENDED	APPROVED
	Other Expenses						
5412	Contributions to	Fauirment Fund		-0-	6,500	6,500	-0-
5421	Equipment Repair			150	150	150	150
5444	Laundry			50	500	500	500
5470	Supplies-Biologi	cal & Modical		1,500	8,000	8,000	8,000
5471	Supplies-Biologi Supplies-Duplica			1,000	1,500	1,500	1,500
5474	Supplies-Other	1000		425	430	430	430
5483	Travel-Mileage	·		16,300	25,260	24,000	24,000
5499	Miscellaneous Ex	nanca		150	280	280	1 :
) 3433	Total Other Ex			19,575	42,620	41,360	400 34,980
	TOTAL OTHER EX	penses		15,575	42,020	41,500	34,500
	Contractual Serv	ices					
5560	Medical Contract	Services		1,000	1,000	1,000	1,000
	Intragovernmenta						
5603	Mayor-Internal A			395	780	-0-	-0-
5613	Administration-A	···		-0-	1,490	-0-	-0-
5614	Administration-P	1		500	9,170	7,560	8,010
5621	Finance-Admin-Bu			1,390	2,190	-0-	-0-
5622	Finance-Controll	er		4,750	10,970	-0-	-0-
5641	Health-Director			-0-	117,925	160,480	167,852
5642	Health-Fiscal Co	ntrol		-0-	33,415	12,394	12,786
5643	Health-Administr			-0-	46,641	34,678	36,434
5644	Health-Public In	formation &					
İ	Education			0-	17,118	-0-	-0-
5645	Health-Program E			-0-	31,755	16,521	17,149
5646	Health-Health Ma	intenance Co-ord.		-0-	45,217	28,837	30,764
	Total Intragov	ernmental Charges		·	316,671	260,470	272,995
if-th-twistermann-party	Total Expendit	ures			824,149	733,233	770,239
:	Less Reimbursa	ble Charges		-0-	73,280	733,233	770,239
		T				_	_
	Net Expenditures				750,869	-0-	-0-
				·			
<u> </u>						<u> </u>	

GREATER A	NCHORAGE AREA BOF	ROUGH —	7.70237 3 0237 <u>1020448977.3</u>			<u>andrina de la compensión de la compensi</u>	iitesbokuria <u>a 1920</u> 9	
DEPARTMENT DIVISION Health Health Maintenance	SECTION Clinics & PHN	Services	01-	T CODE 42.03	PE	RSONNEL		PAGE 48d
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT		1974	I-75			
- CAOON TOWN	NAVOL AND STEP	*BUDGET	₩ * F	ROPOSED	* RE	COMMENDED	* A	PPROVED
Public Health Nursing Supervisor (1)	24 B-C	0	1	17,532	1	17,532	1	18,942
Medical Social Worker	26 B-C	1	1	19,134	1	19,134	1	20,67
Social Worker III	24 C-D	2	2	36,522	1	18,261	1	19,73
Public Health Nurse II (2)	22 C-F	0	2	35,404	2	35,404	2	38,679
Social Worker II	22 C-D	1	1	16,689	1	16,689	1	18,041
Public Health Nurse I (2) (3)	20 A-F	5	7	102,747	7	102,747	7	110,994
Clinic Nurse	17 B-D	2	2	25,536	2	25,536	2	27,594
Family Service Aide II (4)	8 C-E	5	4	34,926	4	34,926	4	37,734
Principal Clerk (5)	9 B-C	0	2 2 1 7 2 4 1 3 2 1	7,597	1	7,597	1	8,216
Principal Clerk (6)	9 A-D	2	3	25,339	3	25,339	3	27,357
Junior Clerk	7 B-D	2	2	15,775	2	15,775	2	17,054
Clerk (7)	5 B-C	0	1	7,002	1	7,002	1	7,57
Accounting Clerk I (8)	9 E-F			-0-	0	-0-	0	-0-
		21	27	344,203	26	325,942	26	352,592
New Positions								
Public Health Nurse I (9)	20 A-B		1	13,788	1	13,788	1	14,904
\ -,			_	13,700	1	13,700	_	14,50-
TOTAL		21	28	357,991	27	339,730	27	367,496

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

COMMENTARY

- (1) Lateral transfer from Home Health (42.02).
- (2) Reclassification of two Public Health Nurse I to Public Health Nurse II (Range 20-22).
- (3) Lateral transfer of 4 Public Health Nurse I from Home Health (42.02).
- (4) Lateral transfer of one Family Service Aide II to Home Health (42.02).
- (5) Lateral transfer of Clerk-Steno from Home Health (42.02).
- (6) Lateral transfer of Clerk II from Home Health (42.02) and Reclassification to Clerk III.
- (7) Lateral transfer from Home Health (42.02).
- (8) Lateral transfer to Home Health (42.02).
- (9) Addition required to maintain ratio of one public health nurse to 12,000 population.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT
Health
Health Maintenance Clinics & PHN Services 01-42.03

DEPARTMENT
Health
Health Maintenance Clinics & PHN Services 01-42.03

Department Request Mayor Recommends Assembly Approved

The Health Services of the Borough Health Department has as its goals the promotion of health and good health practices, the identification, prevention and control of illness and disease and the rehabilitation of the individual and the family.

The past year has been devoted to:

- 1. Establishment of Family Services and the integration of health and social services to address the needs of the family.
- 2. Promotion of decentralized services to neighborhoods through the use of Neighborhood Centers, public and semi-public buildings. Specialized clinics are being conducted in many locations throughout the Borough on a scheduled basis.
- 3. Improvement of epidemiological methods.
- 4. Identification and focusing of efforts in Maternal and Child Health, Well Child work, Child Protection Services, relationship with the Intensive Care Pediatric Unit and the development of parent discussion groups.

In 1974-75 efforts will be expended to:

- 1. Provide for the integration, definition and improvement of staff functions and service units through the promotion of team work.
- 2. Move toward the development of a unit on Epidemiology.
- 3. Continue the development of relationships with community mental health agencies and Health Dept. staff for improved services to patients.
- 4. Expand the generalized nursing staff to minimum standards through the addition of one PHN and re-districting.
- 5. Evaluate services and refine those services.

	GREATER	ANCHORAGE	AREA BOROUGH			CONTRACTOR CONTRACTOR	
DEPARTMENT	DIVISION	SECTION		BUDGET CODE	COMMENTARY		PAGE
Health	Health Maintenance	Clinics	& PHN Services	01-42.03		D	48f

Department Request Mayor Recommends Assembly Approved

5001 Salaries

The increase in the dollar amounts shown in this section is due to the reorganization to more clearly define and combine services and not the addition of new staff.

The clinics and public health nurses are under the nursing supervisor who is directly responsible to the Health Services Coordinator. The Family Services Aides, because they are paraprofessionals, have a more immediate supervisor who sees to their development and performance. This supervisor is responsible to the overall supervisor.

1. PHN Supervisor

Supervises the nurses, evaluates performance standards, acts as liaison for nurses, is responsible for staff training, handles all personnel problems, is a proffesional and technical resource for the nursing staff, schedules nurses, and assists in nursing programs.

2. Social Worker IV

Is professional resource for social workers; evaluates job performance, monitors social worker contracts, carries case load.

3. Social Workers (3)

Do individual and group counseling on marital, developmental and mental health problems, aid nursing staff with patient counseling, do home visiting and patient follow-up, refer to other social and health resources, conduct case conferences.

4. Public Health Nurse II

Coordinates and analyzes Maternal/Child Services, establishes programs, is staff for Child Protection Board, assists in clinics and does home visiting.

	W. (122) 11 Mar. (1				
DEPARTMENT	DIVISION	SECTION	1 8	COMMENTARY	D PAGE
Health	Health Maintenance	Clinics & PHN Services	01-42.03		48g
Title Herpitals coming spakes of Childry III made course U.V. C. Short year and so control or the second of the se					
			Department	Mayor	Assembly

Recommends

Request

Approved

GREATER ANCHORAGE AREA BOROUGH

5. Public Health Nurse II

Supervises the Home Health Agency which gives medical care after hospitalization upon physician's orders. Makes home visits, gives limited bedside care, supervises aides.

6. Public Health Nurse I (10)

Nurses are assigned geographical areas: City Central (lower),
City Central (upper), Roger Park, Lake Otis, Mountain View,
Government Hill, Sand Lake, Spenard, Fairview, Muldoon, Eagle
River, Chugiak, Rabbit Creek, and Girdwood for home visiting
and conducting Well Child Conferences and other clinics in
those areas. They are also given special assignments to assist
in other clinics or do specialized follow-up. Home visiting
may be for many reasons: post partum, limited bedside care,
supervision of medication, physician's referral, follow-up on
patients discharged from API. Nurses conduct discussion groups,
classes for expectant parents, breast feeding, diabetes, child
development, etc.

- 7. Clinic Nurses Perform professional nursing duties in clinics, maintain supplies, keep clinical records, perform nursing duties in dispensary.
- 8. Licensed Practical Nurse
 Participates in clinics, interviews patients, conducts hearing
 and vision tests, gives bed baths, treatments, and gives
 injections in the home.
- 9. Family Service Aides II

 Assist in setting up and conducting clinics, assist nurses during clinics, do follow-up on patients, interview patients and clients, give information and referral to other community agencies, do home visiting and give limited bedside care.
- 10. Clerical Support
 Staff medical records room and waiting room, maintain records
 for nurses, type reports and correspondence, maintain schedules

PARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAG
Health	Health Maintenanc	ce Clinics & PHN Services	01-42.03		D 48
			Department Request	Mayor Recommends	Assembly Approved
	erical Support (cont'd)				
		also act as receptionists, d	lo		
	billing for Health Agend duties for nursing staff	cy, perform other clerical			
Un	met Need:				
		one nurse to seven thousand			
		ssed in several assigned area			
		s, in five nursing areas the			
		the Muldoon area and South Go			
		make the greatest demand for or post-partum care. These			
		month as compared to others			
	average is 8 to 10.	month as compared to others	mid2d cite		ž.
	oposed Resolution:				
		quately and give greater assi			
		ne areas involving Government on will be redistricted. In			
		ill be created and needs to b			
	satisfied by a Public He				
One ne	w Public Health Nurse is	s requested at Range 30.	357,991	339,730	367,496
	onal Development				
		a, Georgia for an intensive			
	urse in epidemiology		1,070		•
	Work Conference, San Fr	rancisco Alaska for nurses and aides	450		
	various aspects of nurs				
ps	ychology	data, doctorogy and	1,520		
	op on care of children,	Denver	530		
In-ser	vice training and consul	ltation in care of children,			
	thers, and others		1,680		
Salt L	ake City, operation of I	ramily Centers	500 5,750	5,750	5,750

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	GREATER AN	NCHORAGE AREA BOROUGH			
DEPARTMENT Health	DIVISION Health Maintenance	SECTION Clinics & PHN Services	BUDGET CODE 01-42.03	COMMENTARY	D PAGE 48i
			Departmen Request	Mayor Recommends	Assembly Approved
5483 Mileage 20 PHN's an	nd Family Service workers	e @ 1200/year	25,260	24,000	24,000
		medical back-up for the	1,000	1,000	1,000

Reimbursable Charges to Others

This section of the Health Department charges to other sections based upon workload analysis:

Departm	ent	Percentage	Amount	Amount
42.04 42.05 43.03 44.04 49.01	Health Maintenance-Maternity Services Health Maintenance-Children's Services Communicable Disease-Control Mental Health-Services Family Planning Grant	20% 20% 25% 15% 20%	146,650 146,650 183,303 109,980 146,650	154,050 154,050 192,549 115,540 154,050
47.0I	I duit 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100%	733.233	770,239

DEPARTI Healt		DIVISION Health Maintenance	SECTION Matern	V ity Services	BUDGET CODE 01-42.04	SUMMARY	A PAGE
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED	1974-	-75
5000					BUDGET	RECOMMENDED	APPROVED
5000 5100	Employee Service					-0-	-0-
5100 5200		istrative Expenses				-0-	-0-
5200 5300	Facilities Expense					-0-	-0-
5400	Professional Servi	ces		18.0		-0-	-0-
5400 5500	Other Expenses			1.86		-0-	-0-
	Contractual Servi		-			-0-	-0-
5600 5700	Intragovernmenta					185,920	194,440
5700	Construction Cos	· ·				-0-	-0-
5800 5000	Bonded Debt Ser					-0-	-0-
5900 5051	Capital Expenditu					-0-	-0-
5951	Other appropriati	ons				-0-	-0-
	Total Expendit	tures				185,920	194,440
	Less Reimburs	able Charges				-0-	-0-
	Net Expenditu	res				185,920	194,440
		RE	/ENUE GEI	NERATED	1	***************************************	
	REVENUE					T.	***************************************
	See Departmen	t of Health Summary on P	age 38				
	for General H	ealth Revenues	1				
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	TOTAL REVENUE	ES					
	NET REQUIREM	ENTS					·
COMMEN	TARY				1		
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DEPARTME	NT	DIVISION		SECTION	٧	BUDGET COD	報酬	B	PAGE
Health		Health Maintena	nce Maternity Services		01-42.04	DETAIL		49ъ	
ACCOUNT			197	72-73	1973-74		1974-75		
NO.	EXPENDITURE	CLASSIFICATION	ACT	TUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	WED
5602 5613 5621 5622 5646 5646	Finance-Controll Health-Health Ma Health-Health Ma PHN Services	udit dmin Services dget & Insurance er intHome Health intClinics & rernmental Charges tures ble Charges				PROPOSED		3, 36, 154, 194,	200 -0- 470 ,370 ,350 ,050 ,440 -0- ,440

DEPART Healtl		DIVISION Health Maintenance	SECTION Children	n's Services	BUDGET CODE, 01-42.05	SUMMARY	A	PAGE 50a
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73	1973-74 REVISED	1974	-75	1 302
				ACTUAL	BUDGET	RECOMMENDED	APPROVE	
<i>5000</i>	Employee Servi			123,642	53,865	65,099	71,4	ı74
<i>5100</i>		inistrative Expenses		11,807	2,175	2,340	2,3	340
<i>5200</i>	Facilities Expen			29,948	7,180	3,700	3,7	′00
5300	Professional Ser			51,303	200	200		200
5400	Other Expenses			9,690	3,530	3,180	3,1	
5500	Contractual Seri			2,000	-0-	-0-		-0-
5600	Intragovernmen			9,968	2,307	220,699	230,6	
5700	Construction Co			-0-	-0-	-0-		-0
5800	Bonded Debt Se			-0-	-0-	-0-		-0-
5900	Capital Expendi			4,998	-0-	-0-		-0-
5951	Other appropria	tions		-0-	-0-	-0-		-0-
	Total Expend	litures		243,356	69,257	295,218	311,5	74
	Less Reimbu	rsable Charges		-0-	-0-	-0-	-	-0-
	Net Expendit	tures		243,356	69,257	295,218	311,5	74
		REV	ENUE GENER	ATED		1		***************************************
	REVENU	<i>IES</i>						***************
	See Departme	nt of Health Summary						
	*							
1								
1								
	TOTAL REVEN	UES						
	NET REQUIRE	MENTS						
COMMEN	ITADY							

Surveyor.

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		GREATER	ANCHO	RAGE	AREA BOROL	JGH ——							
DEPARTME	NT	DIVISION		SECTION	V	BUDGET CO	DE		PAGE				
Health		Health Maintenand	ce	Childre	en's Services	01-42.05	DETAIL	8	50ь				
ACCOUNT	EXPENDITURE	CLASSIFICATION	197	72-73	1973-74		1974-75						
NO.	EXI ENDIT OIL	CLASSIFICATION	ACT	TUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED				
•	Employee Service	es											
5001	Salaries		102	,575	46,416	57,018	57,018	62	,048				
5003	Overtime			101	146	175	175	1	175				
	Total Current	Salaries	102	,676	46,562	57,193	57,193	62	,223				
	Less Vacancy Fac	rtor		-0-	-0-	1,619	1,619	,	760				
5010	Accrued Leave			440	558	665	665	1	,762				
i	Total Salary (Costs	103	,116	47,120	56,239	56,239		723				
		.0000	103	, 110	77,120	50,259	30,239	61,	,184				
5015	Contributions-En	plovee		8									
	Retirement		20	,526	2,735	2,690	2,690	,	,540				
5020	Social Security		incl.	-	1,895	2,710	2,710		,810				
5030	Workman's Comper	sation	incl.		425	410	410	۷,	440				
5040	Group Insurance		incl.		1,690	3,050	3,050	2	500				
	Total Employee	Services		,642	53,865	65,099	65,099		,474				
				•		, , , , , , ,	, , , , ,	,	, 7, 7				
	General & Admini	strative Expense											
5105	Advertising other	r than Legal		331	-0-	-0-	-0-		-0-				
5110	Dues & Subscript		ł	294	150	130	130		130				
5115	Employee Bonding	Expense		28	-0-	40	40		40				
5120	Equipment Rental	-Office	4	,591	300	-0-	-0-		-0-				
5125	Equipment Repair	-Office	1	246	-0-	-0-	-0-		-0-				
5130	Liability Insurance	Liability Insurance	Liability Insurance	Liability Insurance	Liability Insurance	ability Insurance	1,168	,168	-0-	120	120		120
5140	Postage		1	,342	200	300	300		300				
5145	Printed Material												
	Office Supplie			452	300	400	400		400				
5150	Professional Dev	relopment	1	724	600	720	720		720				
5160	Supplies-Office		2	,631	625	630	630		630				
		& Administrative											
	Expense		11	,807	2,175	2,340	2,340	2,	,340				
	Facilities Expen	CO							Ī				
5201	Building Remodel			67	-0-	-0-	-0-		_				
5202	Building Rent	B	21	,570	4,800	2,500	2,500	2	-0-				
5210	Utilities			94	-0-	-0-	2,500	۷,	500				
5220	Janitorial		l	172	-0-	-0-	-0-		-0- -0-				
5235	Telephone	•	8.	,045	2,380	1,200	1,200	1	200				
	Total Faciliti	es Expense		,948	7,180	3,700	3,700		700				
		* **	,	,	. , = = =	2,,00	3,700	٠,	,,,,				
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DEPARTME	NT	DIVISION	SECT	7/OM	BUDGET CODE	•	Pag
					BOOME! COME	DETAIL	
Health		Health Maintenance	e Chij	ldren's Services	01-42.05	DEVAUL.	5500
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	
NO.	LAPEROTTONE	ULASSIFIUATINI	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROMED
	Professional Serv	vices					
5365	Planning Consulta		41,414	-0-	-0-	-0-	-0-
5390	Technical Consult	4	9,889	200	200	200	22000
	Total Profession	onal Services	51,303	200	200	200	2000
	Other Expenses						
5421	Equipment Rental-	-Machinery &					
	Vehicles		85	-0-	-0-	-0-	
5471	Supplies-Duplicat	tion	883	300	300	300	300
5474	Supplies-Other		1,287	200	200	200	2000
5483	Travel-Mileage E	rpense	3,086	2,400	2,790	2,500	2,500
5484	Travel		4,349	530	180	180	180
5499	Miscellaneous		-0-	100	-0-	-0-	-0-
	Total Other Ex	penses	9,690	3,530	3,470	3,180	3,180
	Contractual Serv						
5560	Medical Contract	Services	2,000			-0-	
	Intragovernmenta	L Charges					
5603	Mayor-Internal A	dit	-0-	8:0	100	22900	332200
5612	Administration-0	*	312	-0-	-0-		-0-
5613	Administration-A	Iministrative					-
	Services		-0-	-0-	190	460	
5614	Administration-Po		3,418	1,000	1,220	1,110	1,210
5621	Finance-Budget &		3,520	227	270	77300	7/500
5622	Finance - Contro	Site of the contract of the co	-0-	1,000	1,370	5,,4900	5,380
5623	Finance - Purchas		1,345	-0-	-0-	-0-	-0-
5641	Health - Director	20	-0-	- 0-	6,,220	8,470	B.,&60
5642	Health - Fiscal	3)	-0-	-0-	1,760	650	67700
5643	Health-Administra		-0-	-0-	2,460	1,830	11,992200
5644	Health-Public In	formation &					
	Education		-0-	-0-	900	-0-	
5645	Health-Program E		-0-	-0-	1,670	870	9000
5646	9	intCoordination	-0-	-0-	3,070	2000,,77999	2,090
5646	Health-Health Ma		-0-	-0-	imcl. above	timel. above	54,,530
5646	Health-Health Ma	intClinics &	_	_			
	PHN Services		-0-	-0-	incl. above	incl. above	115/4,,01500
5682	Service Pool-Adm	inManagement	1,358	-0-	-0-	-0-	-0-
5689	Equipment Pool		15			O	~-Q~-
	Total Intragov	ernmental Charges	9,968	2,307	19,230	220,699	230,680

Marriad Marria

		GREATER A	INCHC	TRAGE	AREA BOROU	GH		
DEPARTME	'NT'	DIVISION		SECTIO	V	BUDGET COD	E	PAGE
Health		Health Maintena	nce	Chilo	lren's Services	01-42.05	DETAIL	8 50d
ACCOUNT	EXPENDITURE	CLASSIFICATION		72-73 TUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75	APPROVED
NO. 5930 5942	Capital Expendit Office Equipment Maps & Books Total Capital Total Expendit Less Reimbursa Net Expenditur	Expenditures Tures able Charges	4,7 2 4,9 243,3	95 98 356 -0-	REVISED BUDGET -00- 69,257 -0- 69,257	270 -0- 270 94,309 -0- 94,309	-0- -0- -0- 295,218 -0- 295,218	311,574 -0- 311,574 -0- 311,574

GREATER	ANCHORAGE	AREA BOROUGH
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	- GREATER AT	NCHURAGE AREA BO	ROUGH —	*************		CONTRACTOR CONTRACTOR			
DEPARTMENT Health	DIVISION Health Mainten	section Lance Children's	Services	BUBGE	T, CODE -42.05	Pl	ERSONNEL		PAGE
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT	1974-75					
			*BUDGET	* PROPOSED		* RECOMMENDED		* APPROVED	
Medical Social Worker	r	26 D-E	1	1	22,484	1	22,484	1	24,724
Child Care Specialist	Ė	20 B-C	1	1	14,664	1	14,664	1	15,840
Standards Assurance S	Specialist	16 B-C	1	1	11,812	1	11,812	1	12,772
Clerk I (1)		5		0	-0-	0	-0-	0	-0-
			4	3	48,960	3	48,960		53,336
New Positions							sam-opposite de la company de la company de la company de la company de la company de la company de la company		
Principal Clerk (1)		9 A-B	0	1	8,058	1	8,058	1	8,712
							and to spin market manufacture and the spin market manufacture		
•									
	TOTAL		4	4	57,018	4	57,018	4	62,048

COMMENTARY

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

⁽¹⁾ This position has been funded under the PEP program. (2) A clerical position to provide clerical support for 3 production workers.

	GREATER AN	ICHORAGE AREA BOROUGH		SUSSIDE CANCEL CONTROL
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY PAGE
Health	Health Maintenance	Children's Services	01-42.05	D 50f

Department Request Mayor Recommends Assembly Approved

The Children's Services Section is responsible for the administration of the Greater Anchorage Area Borough Child Care Center ordinance; consultation and staff development programs in children's centers; serving as a community resource in child care and children's services; maintaining appropriate agency liaison in matters of child care; reviewing and revising the child care code in conformance with applicable developments and apporpriate revisions of these codes at the state and/or national level; administration of the G.A.A.B. ordinance governing Quasi-Institutional Housing regulations as necessary.

This section provides staff assistance to the Anchorage Community Coordinated Child Care Committee, a citizens' advisory group in matters of services to children in the Anchorage Area. Children's services hopes to take a strong leadership role in developing this advisory committee in the coming year. In addition, the section assists in the development of a design for services for child protection and provides service to the Child Protection Task Force.

This section is the liaison with the Governor's Advisory Board to the Division of Family and Children's Services, and presently is responsible for the state-wide chairmanship of that committee.

5001 Salaries

- 1. Medical Social Worker
 - Supervises the Children's Services Section, provides consultation to Child Care and Day Care Centers and Quasi-Institutional Houses for the 82 facilities, co-ordinates workshops on child development, reviews and revises child care code to be in compliance with state and national standards, assists in designing services in area of child protection.
- 2. Child Care Specialist

Implements and maintains licensing policy, provides consultation on Day Care, makes on-site visits, shares expertise on child development, programming, materials and management, provides staff assistance to the Anchorage Community Coordinated Child Care Committee.

ARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Health	Health Maintenance	Children's Services	01-42.05		D 50
			Departm Reques		Assembly Approved
Is a	ards Assurance responsible for enforcing si-Institutional Houses an	and maintaining standard d Day Care Centers.	s in		
Does	cal Support s clerical work for the un sintments, types reports.		nakes 57,018	3 57,018	62,048
profession	Development	oordinate federal input	720	720	720
qualified	ervices gh's portion of the cost o child guidance profession one week seminar on early	al to Anchorage to	200	200	200
	ocial Worker e Specialist Assurance		930 930 930 2,790) <u>)</u>	2,500
	nt of Borough rip to Juneau to coordinat egislature on child care p		180	180	180
5930 Office Equip 1 4-drawe 1 Dictati			120 150 270	<u>)</u>	-0-
Reimbursable Charg	es to Others:				
None					

Section 1

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Promotion of the second

The second of th

DEPARTM Healt		DIVISION : Communicable Disease	SECTION All	BUDGET COL 01-43	SUMMARY	A PAGE 51			
ACCT	EXPENDITURE CLASSIFICATION		1972-73	1973-74	1974	1974-75			
NO.			ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED			
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Services General & Administrat Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Cha Construction Costs Bonded Debt Service Capital Expenditures Other appropriations Total Expenditures			116,225 5,095 7,915 -0- 20,240 9,000 5,517 -0- -0- 1,000 -0-	57,599 4,790 9,410 -0- 17,560 10,000 412,293 -0- -0- -0- -0- -0-	63,575 4,790 9,410 -0- 17,570 10,000 410,064 -0- -0- -0- -0- 515,399			
jegiap wasi dalam camman ya	Less Reimbursable	Charges		-0-	125,209	130,205			
George de la estada de la estada de la estada de la estada de la estada de la estada de la estada de la estada	Net Expenditures		in artificial trialization of the comments of the consequence of the c	164,992	386,443	385,194			
and a manufacture of the state	anders statement and account of performance in performance in the control of the statement of the control of th	REVEN	UE GENERATED		100 CO 10	arrottumi til kalla maron sa mannannan norski san entolen seste transpira das autopasse dana			
	REVENUES					THE CONTROL OF THE CONTROL OF THE SECOND SEC			
	see the Health S General Health R	ummary on Page 38 for evenues							
	TOTAL REVENUES								
	NET REQUIREMENT	\$			THE STEELEN OF THE PROPERTY OF THE STEELEN PROPERTY OF	Bilder de l'entre l'entre de participat de dell'appropriate de l'entre de l'e			

lealth	IT	DIVISION Communicable Disease	SECTION	V eal Disease	BUDGET CODE 01-43.01	SUMMARY	A PAGE
ACCT		EXPENDITURE	Venere	1972-73	1973-74	1974-	
NO.	(CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000 E	mployee Services				64 225	16 107	17 060
1	eneral & Administrati	ve Expenses			64,225	16,107	17,363
i i	acilities Expenses	·			4,145 4,215	3,070 4,830	3,070
5300 P	rofessional Services				-0-	4,630 -0-	4,830 -0-
5400 C	ther Expenses			777	11,890	12,210	12,210
5500 C	ontractual Services				9,000	10,000	10,000
5600 1	ntragovernmental Char	rges			3,210	13,170	11,490
1	onstruction Costs				-0-	-0-	-0-
	onded Debt Service				-0-	-0-	-0-
	apital Expenditures				1,000	-0-	-0-
5951	ther appropriations				-0-	-0-	-0-
	Total Expenditures				97,685	59,387	58,963
	Less Reimbursable C	Charges			-0	59,387	58,963
	Net Expenditures				97,685	-0-	-0-
		REVE	NUE GE	NERATED			
	REVENUES						
	e the Health Su neral Health Re	ummary on Page 38 for evenues					
				* .			
				•			
			I				
	TOTAL REVENUES						
<u> </u>	NET REQUIREMENTS	S					
			I				

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Transport of the state of the s

DEPARTME	¥7	DIVISION		SECTK	7N/	BUDGET GODE		**************************************	PAGE
Health		Communicable Dis	ease	Vene	real Disease	01-43.01	DETAIL		52b
ACCOUNT	EXPENDITURE	CLASSIFICATION	/97	72-73	1975-74	and a state of the	1974-75	(2 Page 2018 - 1 12 grant consequence of the conseq	- M. Salara and M. Salara Salara
VI.	C. A. P. C., P. V. S. J. J. J. J. J. V. S. C. S.	VICE CONTRACTOR AND TO CONTRACTOR OF THE PROPERTY OF THE PROPE	AC	TUAL.	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	WEO
	Employee Service	S			Guran et SSA	ALL REPORTS	The state of the s	A CONTRACTOR OF THE PROPERTY O	AND PROPERTY OF THE PROPERTY O
5001	Salaries				53,754	57,553	13,926	14,9) 94
5003	Overtime				198	··· () ···	Name of States		-0-
	Total Current	Salaries			53,952	57,533	13,926	14,9	194
	Less Vacancy Fac	icor			The state of the s	1,634	396	4	¥26
5010	Accrued Leave				648	671	162		L75
	Total Salary C	osts .			54,600	56,570	13,692	14,7	ar employee the management of the first
5015	Contributions-Em	ployee			9971 (***)277 /	e de la company			
	Retirement				3,165	2,710	650	8	350
5020	Social Security				2,730	3,210	770		770
5030	Workmen's Compen	sacion			430	420	85		90
5040	Group Insurance		named was a left of the larger, and and the second		3,300	4,200 [910	9	10
	Total Employee	Sarvices			64,225	67,130	16,107	17,3	163
	Contraction of the contraction o	strative Expense			gen in the parties of the second	Section Control Control	4 P		
5110	Dues & Subscript				60	30	30		30
5115	Employee Bonding					50	50		50
5120	Equipment Rental				new Own	70	70		70
5125	Equipment Repair				-0-	100	100		.00
5130	Liability Insura	nce			Can Can	120	120		.20
5140 5145	Postage	an Carlo mana da la mana			200	200	200	2	100
J14J	Printed Material Office Supplie				0.000	1 000	1 000	3 0	
5150	Professional Dev				2,000	1,000 500	1,000	1,0	
5160	Supplies-Office	eacpuent			1,000	1,000	500		000
3100		& Administrative	manum angunu kaga terapuna kanut ma	and the second of the second o	TI UVV	13000	1,000	1,0	UU
	Expense	The state of the s			4,145	3,070	3,070	3,0	70
	Pacilities Expen	Populari Parameter			make.empake.a	municipal en en en en en en en en en en en en en	SARROYANT PART		
5202	Building Rent	Suid-Notes Westignormus			2,000	3,030	3,030	3,0	30
5210	Utilities	Co Commission			825	300	300		00
5220	Janitorial	App ob your first			790	780	780		80
5235	Telephone	ill squarecons;			600	720	720		20
	Total Facilití	es Ex pense	andrig and a design of the left of the STA STA STA STA STA STA	Community or Vice have regard Cloud which Cloud AMSS is talked dur	4,215	4,830	4,830	4,8	
9	Other Expenses	Fish-Charmen			Tro-comecuna	six-eth-attrocup	Programment Aces		
5470	Supplies-Biologi	cal & Medical			5,590	6,310	6,310	6,3	10
5471	Supplies-Duplica				250	200	200		00

		GREATER A	NCHC	RAGE	AREA BOROU	IGH —			Maria Carana Car
DEPARTME	NT	DIVISION		SECTIO	V	BUDGET CODE			PAGE
Health		Communicable Disea	ase	Vener	eal Disease	01-43.01	DETAIL	8	52c
ACCOUNT	EXPENDITURE	CLASSIFICATION		72-73	1973-74		1974-75		Accessorate and a second
NO.			AC	TUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROV	/ED
F,7,	Other Expenses	(cont)	•						
5474	Supplies-Other	_			150	100	100	3	00
5483	Travel-Mileage 1	Expense			5,900	6,000	5,500	5,50	00
5499	Miscellaneous	Į.			-0-	100	100		00
	Total Other Ex	xpenses			11,890	12,710	12,210	12,2	10
4	Contractual Serv	vices							
5560	Medical Contract		•.		9,000	7,000	10,000	10,00	00
		T			9.,000	7,000	10,000	10,00	
	Intragovernmenta					,			
5603	Mayor-Internal A				119	130	-0-	_(0-
5613	Administration-A	Administrative							
	Services	1			-0-	250	-0-	-(0-
5614	Administration-I				1,250	1,530	280	24	40
5621	Finance-Budget &				1,841	360	-0-		0-
5622	Finance-Control	ler			-0-	1,800	2,210	8	0-
5641	Health-Director	1			-Õ-	9,950	6,775	7,13	
5642	Health-Fiscal Co	ontrol			-0-	2,820	525		40
5643	Health-Administr	rative Support			-0-	3,940	1,465	1,54	
5644	Health-Public In	nformation &				-		_,_,	
	Education				-0-	1,440	-0-	-(0-
5645	Health-Program I	Evaluation			-0-	2,680	695	72	25
5646	Health-Health Ma	aintenance						1	
	Coordination	1			-0-	3,830	1,220	1,31	LO
	Total Intrago	vernmental Charges			3,210	28,730	13,170	11,49	
İ	Capital Expendi	tures			,	£.			
5930	Office Equipment					430	-0-	(0-
. 3333	OTTICE DQUIPMENT	<u> </u>		· · · · · · · · · · · · · · · · · · ·		430	-0-	<u> </u>	<i></i>
	Total Expendi	tures			97,685	123,900	59,387	58,96	63
						,	33,337		
	Less Reimburs	able Charges			-0-	-0-	59,387	58,96	53
	Net Expenditu	mag			27 (27		_		_
	Net Expendicu	res			97,685	123,900	-0-	-(0-
						March Control of the			
	_								

Posterior de la constantina della constantina de

an na magasan sa sa sa sa sa sa sa sa sa sa sa sa sa	GREATER ANC	HORAGE AREA BO	ROUGH -		age common producer on a la france de des de contracto de de espezia producer de la contracto	interestration of the second of	THE OWNER THE OWNER OF THE PROPERTY OF THE PRO		
DEPARTMENT Health	DIVISION Communicable Disease	SECTION Venereal Dis		BURGET	49.951	PE	RSONNEL	С	PAGE 52d
CLASSIFICATION	о удржения фол бо не и до равения с нево и под до того постоя не подприятил со того под под со того нево общен	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	Name of the Party	1974 ROPOSED	agramman en en en en	COMMENDED	+ AF	PPROVED
Public Health Inve	estigator II (1)	22 A-B	1	1	15,210	0	-0-	0	-0-
Environmental Cont	rol Officer III (1)	18 B-C	1	1	13,055	0	-0-	0	-0-
Clinic Nurse		17 D-E	**************************************	1	13,926	1	13,926	1	14,994
Principal Clerk (1	.)	9 B-C	1	1	8,466	0	-0-	0	-0-
Clerk (1)		5 B-C		1	6,876	0	-0-	0	-0-
			rjareji zpr. Nabrozaje				NAC CUCCOST		
			READ PLOTE THE PROPERTY OF THE		ORCODOR RECORDER SALES	CAN AND COLORS AND COL			
	·		TOWN PROVIDENCE OF THE PROVIDE		A CONTRACTOR AND A CONT				
					THE PROPERTY OF THE PROPERTY O				
					WARNING THE STREET				
		,	NATIONAL TOTAL MATERIAL PROPERTY.						
							Here the state of		
					A CANADA	- Construction of the Cons		TO TO THE PERSON OF THE PERSON	
			Consulation and the state of th				10.006	1	
	TOTAL		5	5	57,533	1	13,926	1	14,994

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

COMMENTARY

(1) Lateral transfers to Venereal Disease Grant budget.

ARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	
Health	Communicable Disease	Venereal Disease	01-43.01	JOHN LIVIAN I	D PA
nealth Departme reported and tr Health Departme were diagnosed	endar year 1972 there were 3,7 ent venereal disease clinic and reated. In 1973 there were 5,6 ent venereal disease clinic and and treated. This was an inc elth Department sees 68.5% of a	d 581 cases of gonorrh 301 visits to the Boro d 934 cases of gonorrh cease of 59% over 1972	ea ugh ea		Assembly Approved
During 1973, 41 were reported.	cases of syphilis (primary, s This is 1-1/2 times the 1971	secondary and early la report of 27 cases.	tent)		
efforts in the follow-up of re public awarenes	sease control program will con areas of venereal disease scre ported cases, laboratory follo s campaign as well as providin uspected venereal disease case eases.	eening, epidemiologic ow-up, participation in ag examination and/or			
Disease Control control activit objective of th	horage Area Borough Health Dep Program will continue to main ies within the Greater Anchora ese activities will be the eve revalence of gonorrhea and syp	stain venereal disease age Area Borough. The entual reduction of the	•		
5001 Salaries Due to either	space consideration there is r in personnel or reclassificati loyees are carried under the (o increase requested	57,553	13,926	14,994
This is control	nal Development a request to attend a seminar of sexually transmitted disea Communicable Disease Group.	in Chicago on the se. It is sponsored	500	500	500
5470 Supplies	Bio/Chem t of medicines to treat and co				

Andrews Co.

ALCOTA PAR

EPARTMENT	DIVISION	SECTION	DODOL 1 3001	COMMENTARY	D PAGE D 521
Health	Communicable Disease	Venereal Disease	01-43.01] 323
are not the second and the second an			Department Request	Mayor Recommends	Assembly Approved
tracing co the clerk PHN II	cant portion of the effort ontacts of those people who collects cultures from the nmental Control Officer	have contracted VD.	1,200 1,600 1,400 1,800 6,000	5,500	5,500
the VD cl	dical t physician provides direc inic. Significant progres ing better space and metho	s has been made in	of 7,000	10,000	10,000
5930 Equipment 1 2-draw	er lateral file		423	-0-	-0-
Reimbursable Char This sectio Budget Code	n charges 100% to the Comm	unicable Disease Contro	o1 -	\$59,387	\$58,963

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DEPARTMENT Nealth	DIVISION Communicable Disease	SECTION Tubercu	losis Control	BUDGET CODE 01-43.02	SUMMARY	Α	PAGE 53a
ACCT	EXPENDITURE		1972-73	1973-74	1974-	-75	1 222
NO.	CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	OVED
5000 Employee Service	s			52,000	/3 /00		
5100 General & Admini	istrative Expenses			52,000 950	41,492	46,2	
5200 Facilities Expense				3,700	1,720 4,580	1,7	
5300 Professional Service	ces			-0-	-0-	4,5	80 0-
5400 Other Expenses			- 77	8,350	5,350	5,3	-
5500 Contractual Service				-0-	-0-		0-
5600 Intragovernmental		1		2,307	12,680	13,3	
5700 Construction Cost 5800 Bonded Debt Serv				-0-	-0-		0-
5900 Capital Expenditu				-0-	-0-		0-
5951 Other appropriation				-0-	-0-		0-
out appropriate	7773			-0-	-0-		0-
Total Expendit	ures			67,307	65,822	71,2	42
Less Reimburs	able Charges			-0-	65,822	71,2	42
Net Expenditui	res			67,307	-0-		0-
	REVE	NUE GEN	ERATED	1	1		· · · · · · · · · · · · · · · · · · ·
REVENUE	\$						
See the Healt General Healt	h Summary on Page 38 for h Revenues						
			Minemannennen		·		
				ra e e e e e e e e e e e e e e e e e e e	· ·		
			W				
			No. of the Control of				
TOTAL REVENUE	ES					delitariamenta de la companya de la companya de la companya de la companya de la companya de la companya de la	
NET REQUIREM	ENTS						
COMMENTARY			<u> </u>	1			***************************************

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT
Health
Communicable Disease Tuberculosis Control 01-43.02

DETAIL
B PAGE 53b

Health		Communicable Disea	ase Tuber	culosis Control	01-43.02	A STATE OF THE STA	
ACCOUNT			1972-73	1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	es					
5001	Salaries			44,515	47,651	37,103	40,094
	Less Vacancy I	Factor		-0-	1,353	1,054	1,139
5010	Accrued Leave			535	556	433	467
	Total Salary (Costs		45,050	46,854	36,482	39,422
5015		mployee Retirement		2,615	2,240	1,740	2,280
5020	Social Security			2,275	2,440	1,820	1,900
5030	Workmens Compens	sation		305	350	350	380
5040	Group Insurance			1,755	1,890	1,100	2,230
	Total Employee	e Services		52,000	53,774	41,492	46,212
	General & Admin	istrative Expenses					
5115	Employee Bonding			-0-	40	40	40
5125	Equipment Repair			100	160	160	160
5130	Liability Insura			-0-	100	100	100
5140	Postage			160	300	300	300
5145	Printed Materia	l other than					
3173	Office Supplie	1		40	-0-	-0-	-0-
5150	Professional Dev			550	920	920	920
5160	Supplies-Office	_		100	200	200	- 200
3100		& Administrative					
	Expenses			950	1,720	1,720	1,720
	Facilities Expe	nses					_
5201	Building-Remode			100	-0-	-0-	-0-
5202	Building-Rent			2,000	2,780	2,780	2,780
5210	Utilities			250	300	300	300
5220	Janitorial	Ī		780	780	780	780
5235	Telephone			570	720	720	720
3233	Total Facilit	ies Expenses		3,700	4,580	4,580	4,580
	Other Expenses						
5425	Equipment Repai	r-Machinery &					
	Vehicles			3,000	3,000	-0-	-0-
5470	Supplies-Biolog	ical & Clinical		4,000	4,000	4,000	4,000
5471	Supplies-Duplic			200	200	200	200
5474	Supplies-Other			100	100	100	100
	Travel-Mileage	Ermanaa		1,000	1,110	1,000	1,000

Communicable CITURE CLASSIFICATION enses (cont) eous Expenses ther Expenses ther Expenses ernal Audit ation-Admin. Service ation-Personnel dminBudget & Insurant Controller rector scal Control min. Support blic Information & con	ON 19 AC	Tubero 72-73 TUAL	1973-74 REVISED BUDGET 50 8,350 80 -0- 1,000 278	01-43-02 PROPOSED 50 8,460 90 170 1,220 250	DETAIL 1974-75 RECOMMENDED 50 5,350 -00- 830	APPROV
enses (cont) eous Expenses ther Expenses rnmental Charges ernal Audit ation-Admin. Servic ation-Personnel dminBudget & Insu ontroller rector scal Control min. Support blic Information &	ON 19 AC	72-73	1973-74 REVISED BUDGET 50 8,350 80 -0- 1,000 278	90 170 1,220	50 5,350 -0- -0-	5,35
enses (cont) eous Expenses ther Expenses rnmental Charges ernal Audit ation-Admin. Servic ation-Personnel dminBudget & Insu ontroller rector scal Control min. Support blic Information &	ces AC		50 8,350 80 -0- 1,000 278	50 8,460 90 170 1,220	50 5,350 -0- -0-	5,35
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eous Expenses ther Expenses rnmental Charges ernal Audit ation-Admin. Servic ation-Personnel dminBudget & Insu ontroller rector scal Control min. Support blic Information &			8,350 80 -0- 1,000 278	8,460 90 170 1,220	5,350 -0- -0-	5,35 -(
rnmental Charges ernal Audit ation-Admin. Servic ation-Personnel dminBudget & Insu ontroller rector scal Control min. Support blic Information &			8,350 80 -0- 1,000 278	8,460 90 170 1,220	5,350 -0- -0-	5,35 -(
rnmental Charges ernal Audit ation-Admin. Servic ation-Personnel dminBudget & Insu ontroller rector scal Control min. Support blic Information &			80 -0- 1,000 278	90 170 1 , 220	-0- -0-	-(
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ernal Audit ation-Admin. Servic ation-Personnel dminBudget & Insu ontroller rector scal Control min. Support blic Information &			-0- 1,000 278	170 1,220	-0-	
ation-Personnel dminBudget & Insu ontroller rector scal Control min. Support blic Information &			-0- 1,000 278	170 1,220	-0-	
dminBudget & Insu ontroller rector scal Control min. Support blic Information &	ırance		278	1,220		(
ontroller rector scal Control min. Support blic Information &	ırance		278			97
ontroller rector scal Control min. Support blic Information &			010	23U I	-0-	-(
scal Control min. Support blic Information &			949	1,230	-0-	-(-(
min. Support blic Information &			-0-	5,720	7,790	8,15
blic Information &			-0-	1,620	600	62
	I		-0-	2,260	1,680	1,77
on	1 .			'	_,,,,,	Σ, 77
			-0-	830	-0-	-(
ogram Evaluation			-0-	1,540	800	83
alth Maintenance					-	0
ation			-0-	1,530	980	1,04
ntragovernmental Ch	narges		2,307	16,460	12,680	13,38
xpenditures			67 207	97.007	(5.000	
xpendredres			67,307	84,994	65,822	71,24
imbursable Charges			-0-	-0-	65,822	71,24
enditures			67,307	84,994	-0-	-(
				COMMENTAL		
				Hamilton Artis		
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				e de la constante de la consta		
				PARTITION	вионенсистем	
				Necession	107-100-1071 (107-107-107-107-107-107-107-107-107-107-	
				producesta		
•	-	enditures	enditures	enditures 67,307	enditures 67,307 84,994	enditures 67,307 84,994 -0-

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points.

Regulated disputation of the Control

GREATER ANCHORAGE AREA BOROUGH PAGE SECTION PERSONNEL DEPARTMENT BUDGET CODE DIVISION С 53d Tuberculosis Control 01-43.02 Communicable Disease Health 1974-75 CURRENT RANGE AND STEP CLASSIFICATION PROPOSED * RECOMMENDED * APPROVED. *BUDGET 1 19,199 19,199 20,744 Public Health Nurse II (1) 22 F 1 1 1 1 10,548 0 -0-X-Ray Technician 10 F -0--0-10,446 11,282 10,446 Principal Clerk 1 1 1 F 8,068 7,458 7,458 Clerk 5 1 C-D 1 40.094 TOTAL 47,651 37,103

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

COMMENTARY

(1) Reclassified from PHN I due to increased responsibility.

	GREATER .	ANCHORAGE AREA BOROUGH		CORRECTION OF THE PROPERTY OF THE CORRECTION OF	
DEPARTMENT Health	DIVISION Communicable Disea	SECTION Control	BUDGET CODE	COMMENTARY	D PAGE
	1 Communication Disea	se Tuberculosis Control	U1-43.U2		53e

Department

Request

Mayor

Recommends

Assembly

Approved

While the control of tuberculosis is one of Public Health's great success stories, the disease has not been eliminated in the State nor the geographic confines of the Borough. During 1973, there were 26 new active cases within the Borough. Statistics show a small, but nonetheless gradual, increase in active cases since 1969. Constant vigilance and maintenance of the present program is necessary.

Currently, the Health Department has in its charge 171 cases on tuberculosis drugs, 56 active cases on drugs, 115 on prophylactic treatment and 815 cases under surveillance who need annual x-rays or annual x-rays and sputums.

The Tuberculosis Control Program consists of skin tests to identify individuals who may have the disease who have converted either to an active case themselves or who may be associated with active cases. The Tine test is the major technique for case finding. TB Chest Clinics are conducted twice a month. Also, follow-up and medication supervision take up much of the effort.

The public health nurses are responsible for continued surveillance of previously infected persons. During the next fiscal year the staff anticipates its surveillance of patients taking medication for both prevention and medication, and of inactive cases who are high risk to develop greater awareness among an unconcerned public. Skin tests will be promoted in our children's clinic; unfortunately, there is no legislative lever that prompts testing before school age.

5001 Salaries

With the purchase of the new x-ray machine and automatic developer, the need for a highly trained x-ray technician is reduced. The need to reduce cost without reducing services prompts this.

1. Public Health Nurse I
Supervises the Tuberculosis Control program, coordinates the elaborate follow-up system of 800
patients requiring periodic check-up, supervises
medication of some 150 patients on active or prophylactic treatment, and conducts chest clinics with
physician, supervises follow-up on positive reactors

PARTMEN	7	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D FAGE
Health		Communicable Disease	Tuberculosis Control	01-43.02		D 531
ca.r.m	And the second s			Departme Reques		Assembly Approved
	to t	Health Nurse I (cont'd.) uberculin tests, the most ction. This nurse also s	sensitive indicator of	t.		
	0per	Technician ates the x-ray machines, r tasks as assigned.	develops x-rays, and pe	rforms		
	Main up n	al Support stain medical records and notifications for treatmen e reports, and maintain ch	it and surveillance sche	follow- dules, 47,651	37,103	40,094
5150	Course in	Development the management of Lung Di e on Lung Disorders at Aly	sorders, Denver veska	820 100 920	<u>)</u>	920
5425	Equipment Re The purchanew x-ray	ase of the new x-ray equip	oment negates the need f	For a 3,000	0 -0-	-0-
5470	Supplies Cost of me	Bio/Chem edication for active TB ca	ases	4,000	0 4,000	4,000
5483	Travel-Milea PHN II Mileage co	age Expense ost for the Public Health	Nurse	1,100	1,000	1,000
Reimbu	ursable Charg	ges to Others				
	This section Budget Code	n charges 100% to Communic	cable Disease Control -		\$65,822	\$71,242

DEPARTI Health		DIVISION Communicable Disease	SECTION Contr	01	BUDGET CODE 01-43.03	SUMMARY	A	PAGE 54a
ACCT		EXPENDITURE	1 001121	1972-73	1973-74	1974-	75	
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROV	/ED
5000	Employee Services					-0-		-0-
5100	General & Administr	rative Expenses		1		-0-		-0-
5200	Facilities Expenses				,	-0-		-0-
5300	Professional Services					-0-		-0-
<i>5400</i>	Other Expenses			1.0		-0-		-0-
<i>5500</i>	Contractual Services					-0-		-0-
<i>5600</i>	Intragovernmental C	harges				386,443	385,	194
<i>5700</i>	Construction Costs					-0-		-0-
<i>5800</i>	Bonded Debt Service					-0-		-0-
<i>5900</i>	Capital Expenditures					-0-		-0-
5951	Other appropriations	5				-0-		-0-
	Total Expenditure	?s				386,443	385,	194
	Less Reimbursable Charges	le Charges	·	,		-0-		-0-
	Net Expenditures					386,443	385,	194
-		REVE	NUE GENI	ERATED	L			
	REVENUES							
	See Department	of Health Summary						
	TOTAL REVENUES							
F	NET REQUIREMEN		-					
	772 7 772 7777 777						·····	
COMME	NTARY			ante autoria de la companie de la companie de la companie de la companie de la companie de la companie de la c				***************************************

		GREATER A	NCHO	RAGE	AREA BOROU	IGH ———			
DEPARTME	NT	DIVISION		SECTION	1	BUDGET CODE	Ξ (1)		PAGE
Health		Communicable Dise	ease	Cont	rol	01-43.03	DETAIL	8	54b
ACCOUNT	EXPENDITURE	CLASSIFICATION		2-73	1973-74		1974-75		
NO.		02700111011	ACT	TUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPR	OVED
5602 5613 5621 5622 5646 5646 5647	Administration-A Finance-AdminB Finance-Controll Health-Health Ma Health-Health Ma PHN Services Health-Communica Health-Communica	ablic Information Admin. Services Budget & Insurance Ler AintHome Health AintClinics & Able Disease-VD Able Disease-TB Vernmental Charges					440 690 1,090 8,240 235,492 incl. above 140,491 incl. above 386,443	6 54 192 58 71 385	390 -0- 920 ,600 ,530 ,549 ,963 ,242 ,194 -0-
	Net Expenditur							205	
	Net Expenditul						386,443	363	,194

	GREATER AN	CHORAGE AREA BOROUGH				
DEPARTMENT Health	DIVISION Communicable Disease	SECTION Control	BUDGET CODE 01-43.03	COMMENTARY	D	PAGE 54c
	COMMUNICABLE DISE	ASE GOALS	Department Request	f Mayor Recommends	Assen Appro	nbly

GOAL:

To minimize and control selected communicable diseases.

ACTIVITIES:

Immunization for childhood diseases are available free of charge to the community at large and are given in special clinics, Well Child Conferences and dispensary visits. Immunizations are provided at "Travel" Clinic in accord with Immunization requirements for the protection of Anchorage population who are traveling either in connection with their job responsibilities or for vacation; premartial serology is provided; participate in epidemiological investigation for infectious diseases; cultures are taken to aide in diagnosis of infectious diseases; a diagnostic and control program for hepatitis is provided; rubella screening and guidance regarding rubella immunization is provided women in the childbearing age groups; information and education is provided regarding the prevention and control of specific communicable diseases and in general.

During 1974-75, efforts will be made to mobilize community-directed action to raise the level of immunization of children prior to school entrance.

Obtaining the HAA (Australian Antigen) in all cases of suspected hepatitis rather than only those suspected of serum hepatitis will aide in confirming the type of hepatitis and therefore result in a more effective program of hepatitis control, treatment of contacts and education of contracts and the individual with hepatitis.

Also, the rubella screening program be evaluated to obtain information regarding the number of women who indeed do obtain needed rubella immunization.

DEPART Heal		DIVISION Mental Health	SECTION All		BUDGET CODE 01-44	SUMMARY	A	PAGE 55 a
ACCT NO.	L L-11	EXPENDITURE CLASSIFICATION	T ALL	1972-73	1973-74 REVISED	1974	-75	1 336
170.		OLAUSII TOAT TON		ACTUAL	BUDGET	RECOMMENDED	APPR	OVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Servi General & Adm Facilities Expen Professional Ser Other Expenses Contractual Ser Intragovernmen Construction Co Bonded Debt Se Capital Expendi Other appropria	inistrative Expenses oses evices vices otal Charges osts ervice			32,400 1,410 10,404 -0- 3,450 -0- 1,154 -0- -0- -0- -0-	29,854 1,130 11,660 -0- 1,330 -0- 167,364 -0- -0- -0- -0-	1, 11,	308 130 660 -0- 330 -0- 308 -0- -0- -0-
	Total Expend Less Reimbu Net Expendi	ırsable Charges			48,818 -0- 48,818	211,338 48,774 162,564	221, 51,	378
<u> </u>			EVENUE GEN	ERATED				
	REVENU	JES						
		rtment of Health Summary General Health Revenues	on					
	TOTAL REVEN	UES						
	NET REQUIRE	MENTS						

DEPARTMEN	T	DIVISION	SECTION	1	BUDGET CODE	SUMMARY	A PAGE
Health,		Mental Health	Coordi	nation	01-44.01		
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73	1973-74 REVISED	1974-	75
<i>NO.</i>		CLASSIFICATION		ACTUAL	BUDGET	RECOMMENDED	APPROVED
5000 E	mployee Services			-0-	32,400	29,854	32,308
	eneral & Administrat	ive Expenses		-0-	1,060	680	680
	acilities Expenses	•		-0-	7,180	7,180	7,180
	rofessional Services			-0-	-0-	7,180	-0-
5400 O	ther Expenses			-0-	3,375	1,150	1,150
•	ontractual Services			-0-	-0-	-0-	-0-
	ntragovernmental Cha	raes	•	-0-	1,154	3,860	
	onstruction Costs	. 3		-0-	-0-		3,950
1	onded Debt Service		·	-0-	-0-	-0- -0-	-0-
	apital Expenditures			-0-	-0-	-0-	-0-
	ther appropriations			-0-	j		-0-
				-0-	-0-	-0-	-0-
	Total Expenditures			-0-	45,169	42,724	45,268
	Less Reimbursable	Charges -		-0-	-0-	42,724	45,268
	Net Expenditures			-0-	45,169	-0-	-0-
			REVENUE GE	NERATED		·	
	REVENUES						3
	e the Health So neral Health Ro	ummary on Page 38 sevenues	for				
		9					
7	OTAL REVENUES						
	NET REQUIREMENT	S					
COMMENTA	RY		***************************************				
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		GREATER A	ANCHORAGE	AREA BOROL	JGH			
DEPARTME	INT	DIVISION	SECTIO	N	BUDGET CODE		M - 1	PAGE
Health		Mental Health	Coord	lination	01-44.01	DETAIL	8	56Ъ
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75		
NO.	LATEROTTORE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVE	ED
	Employee Service	·s						
5001	Salaries		-0-	27,857	26,070	26,070	28,170)
5003	Overtime		-0-	146	-0-	-0-	-0-	
	Total Employee	Services	-0-	28,003	26,070	26,070	28,170	
	Less Vacancy Fac	tor	-0-	-0-	740	740	800)
5010	Accrued Leave			337	304	304	328	
	Total Salary C	osts	-0-	28,340	25,634	25,634	27,698	,
5015	Contributions	.n1 a.r.a a				·		
2012	Contributions-Em Retirement	ртолее	-0-	1 645	1 220	1 000	,	
5020	Social Security		-0-	1,645 1,205	1,230 1,270	1,230	1,590	
5030	Workmen's Compen	sation	-0-	215	200	1,270 200	1,310 220	
5040	Group Insurance	.ou caon	-0-	995	1,520	1,520	1,490	
	Total Employee	Services	-0-	32,400	29,854	29,854	32,308	
	General & Admini	strative Evnence						
5110	Dues & Subscript		-0-	150	-0-	-0-	-0-	. 1
5115	Employee Bonding		-0-	-0-	20	20	20	i
5130	Liability Insura		-0-	-0-	60	60	60	
5140	Postage		-0-	300	300	300	300	1
5145	Printed Material	other than						
	Office Supplie		-0-	60	-0-	-0-	-0-	.
5150	Professional Dev	elopment	-0-	250	-0-	-0-	-0-	
5160	Supplies-Office			300	300	300	300	1
		& Administrative			,			
	Expense		-0-	1,060	680	680	680	
	Facilities Expen	se						
5202	Building Rent		-0-	4,800	4,800	4,800	4,800	
5235	Telephone		-0-	2,380	2,380	2,380	2,380	
	Total Faciliti	es Expense	-0-	7,180	7,180	7,180	7,180	
	Other Expense							
5471	Supplies-Duplica	ting	-0-	, 200	200	200	200	
5474	Supplies-Other		-0-	20 0	200	200	200	
5483	Travel-Mileage		-0-	750	750	650	650	
5484	Travel		-0-	2,125	-0	-0-	-0-	
5499	Miscellaneous Ex		-0-	100	100	100	100	
	Total Other Exp	ense	-0-	3,375	1,250	1,150	1,150	
				<u> </u>				

Health ACCOUNT NO.	T	DIVISION	SECTION	V			
ACCOUNT			i i	v	BUDGET CODE		PA
		Mental Health	Coordi	nation	01 44 01	DETAIL	B
					01-44.01	· · ·	
	EXPENDITURE	CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75	
-	Intragovernmenta	1 Charges			THOI COLD	RECOMMENDED	APPROVED
5603	Mayor-Internal A	udit	-0-				
	Administration-A	dmin. Services	-0-	40	50	-0-	-0-
5614	Administration-P	ersonnel	-0-	-0-	100	-0-	-0-
		udget & Insurance	-0-	500	610	560	490
5622	Finance-Controll	er	-0-	139	140	-0-	-0-
	Health-Director		-0-	475	720	-0-	-0-
	lealth-Fiscal Co	ntro1	-0-	-0-	1,740	2,370	2,480
	Health-Admin. Su		-0-	-0-	490	180	190
5644 H	Health-Public In	formation &	-0	-0-	690	510	540
	Education		-0-	-0-	250	_	
5645 H	lealth-Program E	valuation		-0- -0-	250	-0-	-0-
	Total Intragov	ernmental Charges	-0-	1,154	470	240	250
	. •		J	1,104	5,260	3,860	3,950
	Total Expendit	ures	-0-	45,169	44,224	42 724	15.000
				43,103	77,224	42,724	45,268
	Less Reimbursal	ble Charges		-0-	-0-	42,724	45,268
	Net Expenditure	es	-0-	45,169	44,224	-0-	-0-
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	GREATER AN	CHORAGE AREA BO	ROUGH -						
DEPARTMENT Health	DIVISION Mental Health	SECTION Coordinatio	n.	BUDGE 01-44	r code .01	PEI	RSONNEL	С	PAGE 56d
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	* P	1974 ROPOSED	-75 * REC	COMMENDED	* AF	PROVED
Mental Health Planni	ng Specialist	25 A-B	1		17,604	1	17,604	1	19,020
Secretary I (1)		10 A-B	1	1	8,466	1	8,466	1	9,150
		,							
					CHARACTOR CONTRACTOR				
					Name of the American				·
·									
					Constitution				
	TOTAL		2	2	26,070	2	26,070	2	28,170

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

COMMENTARY

The planning for Mental Health was contracted in 1973-74.

(1) Replacement of Secretary II (Range 12)

Health Mental Health Coordination 01-44.01 In October, 1973, a contract was developed between the Borough and the Mental Health Association for the research and development of a mental health plan for the Anchorage Area. This effort will bear fruit in October or November, 1974. At that time a "manager" should be on board to implement that plan. The attached budget reflects that need. 5001 Salaries The "manager" of Mental Health Services in the Borough should be a Clinical Psychologist supported by competent clerical help. Both of these positions have been filled in the past. They have been vacant since June, 1973. The balance of the expense is to provide supplies and space. Furniture and equipment now exist. 5000 General and Adm. Expenses Normal costs of operating an office. 5000 Facility Expense Rent and telephone 7,180 7,180 7,180 7,180	PARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
In October, 1973, a contract was developed between the Borough and the Mental Health Association for the research and development of a mental health plan for the Anchorage Area. This effort will bear fruit in October or November, 1974. At that time a "manager" should be on board to implement that plan. The attached budget reflects that need. 5001 Salaries The "manager" of Mental Health Services in the Borough should be a Clinical Psychologist supported by competent clerical help. Both of these positions have been filled in the past. They have been vacant since June, 1973. The balance of the expense is to provide supplies and space. Furniture and equipment now exist. 5100 General and Adm. Expenses Normal costs of operating an office. 5200 Facility Expense Rent and telephone 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180	Health	Mental Health	Coordination	01-44.01		D 56
The "manager" of Mental Health Services in the Borough should be a Clinical Psychologist supported by competent clerical help. Both of these positions have been filled in the past. They have been vacant since June, 1973. The balance of the expense is to provide supplies and space. Furniture and equipment now exist. 5100 General and Adm. Expenses Normal costs of operating an office. 680 680 680 680 5200 Facility Expense Rent and telephone 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180 7,180	the Mental Health mental health pla fruit in October be on board to in	Association for the rent for the Anchorage Are or November, 1974. At	search and development c a. This effort will bea that time a "manager" sh	nd Request f a cr could	•	Assembly Approved
space. Furniture and equipment now exist. 26,070 26,070 28,170 5100 General and Adm. Expenses Normal costs of operating an office. 680 680 5200 Facility Expense Rent and telephone 7,180 7,180 5400 Other Expense General supplies and mileage. Mileage decreases by \$100 \$750 to \$650.	The "mana be a Clin help. Bo	ical Psychologist suppo th of these positions h	rted by competent clerio ave been filled in the p	al		
Normal costs of operating an office. 5200 Facility Expense Rent and telephone 7,180				26,070	26,070	28,170
Rent and telephone 7,180 7,180 7,180 5400 Other Expense General supplies and mileage. Mileage decreases by \$100 \$750 to \$650. 1,250 1,150 1,150		-	ice.	680	680	680
General supplies and mileage. Mileage decreases by \$100 \$750 to \$650. 1,250 1,150 1,150				7,180	7,180	7,180
Reimbursable Charges to Others	General	supplies and mileage. M	ileage decreases by	1,250	1,150	1,150
			tion 01-44.04, Mental He	ealth Services.	\$42,724	\$45,268

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EPARTI	MENT	DIVISION	SECTION	BUDGET CODE	SUMMARY	A PAGE
lealth	· · · · · · · · · · · · · · · · · · ·	Mental Health	Crisis Center	01-44.02	A recommendation of the second	1 3/4
NO.		EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974- RECOMMENDED	APPROVED
5000	Employee Services		-0-	-0-	-0-	-0-
5100	General & Admini.		-0-	250	300	300
5200	Facilities Expenses		-0-	1,744	1,800	1,800
5300	Professional Service		-0-	-0-	-0-	-0-
5400	Other Expenses		-0-	25	30	30
5500	Contractual Servic	es	-0-	-0-	-0-	-0-
5600	Intragovernmental		-0-	-0-	470	500
5700	Construction Cost		-0-	-0-	-0-	-0-
5800	Bonded Debt Serv		-0-	-0-	-0-	-0-
5900	Capital Expenditu		-0-	-0-	-0-	-0-
5951	Other appropriation		-0-	-0-	-0-	-0-
	Total Expendite	ures	-0-	2,019	2,600	2,630
	Less Reimbursa	able Charges	-0-	-0-	2,600	2,630
	Net Expenditur	es	-0-	2,019	-0-	-0-
			REVENUE GENERATED			
	REVENUE	S				
	See the Health General Health	n Summary on Page 38 fo n Revenues	or			
	TOTAL REVENUE	ES				
	NET REQUIREM	FNTS				

f		GREATER A	NCHORAGE	AREA BOROU	IGH		
DEPARTME	vr	DIVISION	SECTION	<i>I</i>	BUDGET CODE		PAGE
77 - 7 4 3						DETAIL	B 57b
Health		Mental Health		s Center	01-44.02		3/B
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	Y
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5.0.5		strative Expense					
5105 5145	Advertising other		-0-	200	200	200	200
5145	Printed Material Office Supplie		-0-	50	0	0	_
5150	Professional Dev		-0-	-0-	-0- 100	-0- 100	-0- 100
3230		& Administrative			100	100	100
	Expenses		-0-	250	300	300	300
						300	300
	Facilities Expen	is es					
5202	Building Rent		-0-	700	1,200	1,200	1,200
5210	Utilities		-0-	200	-0-	-0-	-0-
5220 5235	Janitorial Telephone		-0-	344	-0-	-0-	-0-
3233	Total Faciliti	as Fynansa	-0-	500 1,744	600 1,800	600	600
	TOTAL TACELLE	.co Dapense	. 0	1,744	1,000	1,800	1,800
	Other Expenses	t					
5499	Miscellaneous Ex	pense		25	30	30	30
	<u>Intragovernement</u>	al Charges					
5641	Health-Director		-0-	-0-	250	340	350
5642 5643	Health-Fiscal Co	1	-0-	-0-	70	30	30
5644	Health-Administr Health-Public In		-0-	-0-	100	70	80
3044	Education	ITOTMACION &	-0-	-0-	40	-0-	-0-
5645	Health-Program E	Evaluation	-0-	-0-	70	30	40
	1	vernmental Charges	-0-	-0-	530	470	500
							·
	Total Expendit	ures	-0-	2,019	2,660	2,600	2,630
	Less Reimbursa	hla Charcas	0	_	^	0.600	0.600
	Less Kermbursa	ibre diarges	-0-	-0-	-0-	2,600	2,630
	Net Expenditur	es	-0-	2,019	2,660	-0-	-0-
		. —	v	2,019	2,000	0	Ų.
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							Na Action Control Cont
						*	, v
							T displayed

Previous

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 57c
Health	Mental Health	Crisis Center	01-44.02			3/6
1. Volun	ceer Staff		Depart Requ	· · · · · · · · · · · · · · · · · · ·	Asse Appro	-
crise to pr provi	ions as a telephone contact b. During 24 hour phone cal bressional back-up personnel des only housing for the Cen se the activities are an int ts.	1 service the staff refer or resources. The Depar ster's operations and tele	s callers tment phone			
Unmet Need:						
Not d	efined.					
Proposed Re	solution:		4		ø	
Handl	ed by the Center's Board.					
Reimbursabl	e Charges to Others					
	section charges 100% into th t Code 01-44.04.	ne Mental Health Services	Section -	\$2,600	\$2,6	530

<i>DEPARTI</i> Health	MENT	DIVISION Mental Health	SECTION Inform	v ation Referral	BUDGET CODE 01-44.03	SUMMARY	A	PAGE 58a
ACCT		EXPENDITURE		1972-73	1973-74	1974-	-75	
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	OVED
5000	Employee Servic	ces			_			
5100		nistrative Expenses			-0-	-0-		0-
5200	Facilities Expens				100	150		50
5300	Professional Serv				1,480	2,680	2,6	
<i>5400</i>	Other Expenses				-0-	-0-		0-
<i>5500</i>	Contractual Serv	rices			50	150		50
5600	Intragovernment	tal Charges			-0-	-0-		0-
5700	Construction Co	_			-0-	470		00
5800	Bonded Debt Sea	rvice			-0-	-0-		0-
5900	Capital Expendit	tures			-0-	-0-		0-
<i>5951</i>	Other appropria	tions		,	-0-	-0-		0-
					-0-	-0-		0-
	Total Expend	litures			1,630	3,450	3,4	80
	Less Reimbui	rsable Charges			-0-	3,450	3,4	80
	Net Expendit	ures			1,630	-0-		0-
	*		REVENUE GE	NERATED		<u> </u>		
	REVENU	JES .						
in the second se	See the Heal General Heal	th Summary on Page 38 f	or					
					·			
			1	مين				
	TOTAL REVEN	UES						
<u> </u>	NET REQUIRE	MENTS						

		GREATER A	INCHOP	RAGE	AREA BOROU	'GH		
DEPARTMEN	ır	DIVISION		SECTION	1	BUDGET CODE		PAGE
Health		Mental Health		Inform	ation Referral	01-44.03	DETAIL	B 58b
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972		1973-74	20000050	1974-75	
NO.			ACTU	JAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
		strative Expenses		*				
5140	Postage			va 410 4 4	100	150	150	150
	Facilities Expen	ises					•	
	Building-Rent				1,000	2,400	2,400	2,400
	Utilities				60	-0-	-0-	-0-
	Janitorial				140	-0-	-0-	-0-
5235	Telephone			~~~	280	280	280	280
	Total Facilities Expenses				1,480	2,680	2,680	2,680
	Other Expenses							
5499	Miscellaneous Ex	penses			50	150	150	150
	Intragovernmenta	1 Charges						
5641	Health-Director				-0-	250	340	350
5642	Health-Fiscal Co	ntrol			-0-	70	30	30
5643	Health-Admin. Su	pport			-0-	100	70	80
5644	Health-Public In	formation &						
	Education				-0-	40	-0-	-0-
5645	Health-Program E	valuation			-0-	70	30	40
	Total Intragov	ernmental Charges			-0-	530	470	500
							·	
	Total Expendit	ures			1,630	3,510	3,450	3,480
	Less Reimbursa	ble Charges	······		-0-	-0-	3,450	3,480
	Net Expenditur	es			1,630	3,510	-0-	-0-
	(
								•

<i>PARTMENT</i> Health	DIVISION Mental Health	SECTION Information Referral	BUDGET CODE 01-44.03	COMMENTARY	D PA
			Departme Reques	•	Assembly Approved
1. Easter Seal					
individuals updated the Department	and personnel of agence Directory of Health an	mmunity resources for both cies. Staff compiles and kend Social Services. The and limited supplies because community.			
Unmet Need:					
Not defined	•				
Proposed Resoluti	on:				
Handled by	Easter Seals staff.				
Reimbursable Char	ges to Others				
This section Budget Code	<u> </u>	e Mental Health Services Sec	tion-	3,450	3,480

DEPARTMENT Health	DIVISION Mental Health	SECTION Serv		BUDGET CODE 01-44.04	SUMMARY	A	PAGE 59a	
ACCT NO.	EXPENDITURE CLASSIFICATION		1972-73	1973-74 REVISED	1974-	-75	1334	
			ACTUAL	BUDGET	RECOMMENDED	APPRO	VED	
5000 Employee Se					-0-		-0-	
1	dministrative Expenses				-0-		-0-	
5200 Facilities Ex					-0-		-0-	
5300 Professional 5400 Other Expen					-0-		-0-	
5500 Contractual					-0-		-0-	
	nental Charges				-0- 162,564		-0-	
700 Construction Costs					-0-	170,	-0-	
5800 Bonded Deb	t Service				-0-		-0-	
5900 Capital Expenditures					-0-		-0-	
5951 Other approp	oriations				-0-	•	-0-	
Total Exp	enditures				162,564	170,	358	
Less Rein	nbursable Charges		•		-0-		-0-	
Net Expe	nditures				162,564	170,	358	
97. british a santa a santa a santa a santa a santa a santa a santa a santa a santa a santa a santa a santa a	R	EVENUE GEN	JERATED		4			
REVI	NUES			i				
See Depart	ment of Health Summary							
TOTAL REV	ENUES							
NET REQU	REMENTS							
COMMENTARY								

		GREATER AI	VCHORAGE	AREA BOROU	GH —			
DEPARTME	NT	DIVISION	SECTIO	٧	BUDGET CODE	\$00k	B	PAGE
Health		Mental Health	Servi	ces	01-44.04	DETAIL		59ъ
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75		
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
5603 5613 5621 5622 5646 5648 5648 5648	Finance-Controll Health-Health Ma PHN Services Health-Mental He Health-Mental He Referral	audit admin. Services Budget & Insurance er aintClinics & ealth-Coordination ealth-Crisis Center ealth-Information vernmental Charges tures able Charges				160 250 400 3,000 109,980 48,774 incl. above incl. above 162,564 -0- 162,564	2, 115, 45, 2,	,268 ,630 ,480 ,358 ,358

	GREATER	ANCHORAGE AREA BOROUGH				
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE 59c
Health	Mental Health	Services	01-44.04		D	59c
				Selection of the second of the selection	<u></u>	-

Department Request Mayor Recommends Assembly Approved

- -- Mental Health Services
- -- Easter Seals Referral Center
- -- Crisis Center

The Department now provides family and individual counseling and follow-up of patients discharged from API to the Anchorage Area. These services are given by public health nurses, social workers and counselors. We have estimated that the person-year equivalent of these services is three full-time positions represented by two public health nurses and a social worker with clerical support.

Unmet Needs:

A plan for comprehensive community mental health services is being developed by contract with the Anchrage Mental Health Association and will become operational as financial support becomes available. These services will eventually include outpatient and in-patient services, 24-hour emergency response, partial hospitalization or day care and consultation. There is now no organized system of services responding to recognized mental health needs.

Proposed Resolution:

A clinical psychologist will be employed (Mental Health Planner position) to assist in implementing the mental health plan, provide consultation to staff, coordinate mental health efforts of the Department, and provide staff training in this area. Through this position the Borough can provide individual and group therapy which is not available for those who are unable to afford such service either because they do not fit eligibility requirements or do not have financial means to utilize private services. The mental health planning contract runs through November, 1974 and will not be renewed upon completion of the plan. No increase in funding is requested.

	GREATER AN	ICHORAGE AREA BOROUGH				
DEPARTMENT Health	DIVISION Mental Health	SECTION Services	BUDGET CODE 01-44.04	COMMENTARY	D	<i>PAGE</i> 59 d
		<u> </u>			NA CHARLES WAS CONTROLLED	Contraction of the Contraction o

Department Request Mayor Recommends Assembly Approved

- 1. Social Worker III
- 2. Public Health Nurse I
- 3. Public Health Nurse I

Social Workers and Counselors provide a large amount of services to individuals and families by counseling and assisting them in the help they need. They also conduct group sessions for therapy in alcoholism and parent discussion groups.

Nurses provide counseling to patients discharged from API to the Anchorage Area, assisting in maintaining these patients at home. They haveorganized a group of volunteers called "Friend of Mine", to aid them in these efforts.

This budget presentation merely attempts to indicate an equivalent work load contributing to mental health. The staff, listed above, do not themselves actually spend full time; all social workers, nurses and counselors contribute.

Unmet Need:

Since there is now no organized system of services there is need for coordination. Also, the staff doing mental health services feel a strong need for professional back-up and consultation.

Proposed Resolution:

To meet these needs and those mentioned in the previous narrative, plans are to activate the Mental Health Office and staff it with a clinical psychologist.

EPARTN Heal		DIVISION	SECTION		BUDGET CODE	SUMMARY	A PAGE
ACCT	LII	Drug Abuse EXPENDITURE	A11	1972-73	01-45		000
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	1974 RECOMMENDED	-75
5000	Employee Service	?\$			58,813	108,160	122,346
5100		istrative Expenses			2,700	11,420	11,420
5200	Facilities Expense				15,230	22,260	22,260
5300	Professional Servi	ices			36,222	1,000	1,000
5400	Other Expenses				6,265	8,950	8,950
5500	Contractual Servi				275,505	3,000	3,000
5600	Intragovernmenta	-			1,154	216,511	227,256
5700	Construction Cos				-0-	-0-	-0-
5800	Bonded Debt Ser				-0-	-0-	-0-
5900	Capital Expenditu				1,550	2,900	2,900
5951	Other appropriati	ons			-0-	-0-	-0-
	Total Expendit	tures			397,439	374,201	399,132
	Less Reimburs	able Charges			-0-	182,120	197,546
	Net Expenditu	res			397,439	192,081	201,586
			REVENUE GENI	ERATED			
	REVENUE	'S					
	See the Healt General Healt	h Summary on Page 38 fo h Revenues	or				
							:
	TOTAL REVENUE	ES					
	NET REQUIREM	ENTS					

DEPARTA Health	AENT	DIVISION Drug Abuse			BUDGET CODE 01-45.01	SUMMARY	A PAGE 61a	
ACCT		EXPENDITURE		1972-73	1973-74	1974-	75	
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED	
5000	Employee Services				10,813	49,378	55,301	
5100	General & Adminis				1,750	2,000	2,000	
5200	Facilities Expenses				7,180	7,580	7,580	
5300	Professional Service	es			22,722	-0-	-0-	
5400	Other Expenses				2,765	4,100	4,100	
<i>5500</i>	Contractual Service	es			-0-	-0-	-0-	
5600	Intragovernmental	Charges			1,154	3,670	3,940	
5700	Construction Costs				-0-	-0-	-0-	
5800	Bonded Debt Service				-0-	-0-	-0-	
59 0 0	Capital Expenditur	res			550	-0-	-0-	
5951	951 Other appropriations				-0-	-0-	-0-	
	Total Expenditu	ıres			46,934	66,728	72,921	
	Less Reimbursable Charges				-0-	66,728	72,921	
	Net Expenditure	es			46,934	-0-	-0-	
			REVENUE GEN	IERATED				
· T	REVENUES	S						
	See the Health General Health	Summary on Page 38 :	for					
					. **			
	TOTAL REVENUE	ES						
r	NET REQUIREM	ENTS						

DEPARTME.	NT	Duvorou						
		DIVISION	SECTION		BUDGET CODE			PAGE
Health		Drug Abuse	Coord	lination	01-45.01	DETAIL	B	61b
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75		
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROV	/ED
5001	Employee Services	s					***************************************	
5001	Salaries Overtime			8,539	25,688	43,292	48,72	27
3003	Total Current	Salarios		146	500	500	-0	
	Total darrent	Datal les		8,685	26,188	43,792	48,72	27
	Less Vacancy Fact	tor		-0-	730	1,229	1,38	2.4
5010	Accrued Leave			316	300	505	56	
	Total Salary Co	osts		9,001	25,758	43,068	47,91	
5015	Contributions-Emp	lovos						
2023	Retirement	proyee		F/1	1 222			
5020	Social Security			541 411	1,230	2,060	2,77	
5030	Workman's Compens	sation		190	1,380	2,090	2,17	
5040	Group Insurance			670	200	200	22	
	Total Employee	Services		10,813	1,300 29,868	1,960 49,378	2,23	
	-			10,015	29,000	49,3/0	55,30	Τ
	General & Adminis	strative Expense						
	Dues & Subscripti			240	230	230	23	n
	Employee Bonding			-0-	20	20	20	
	Equipment Repair-			-0-	50	50	5	
	Liability Insuran	ice		-0-	60	60	60	
	Postage			400	500	500	500	
2142	Printed Materials Office Supplies							
5150	Professional Deve	lonmont		100	-0-	-0-	-0-	-
	Supplies-Office	Tobment		510	540	540	540)
3200		Administrative	- 11 11 2 11 11 11 11 11 11 11 11 11 11 1	500	600	600	600)
	Expense	ndministrative		1,750	2 000			
1	•			1,750	2,000	2,000	2,000)
	Facilities Expens	e						
	Building Rent			4,800	4,900	4,900	4,900	, 1
	Utilities			-0-	100	100	100	
1	Janitorial			-0-	80	80	80	
5235	Telephone			2,380	2,500	2,500	2,500	
	Total Facilities	s Expense		7,180	7,580	7,580	7,580	
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	14							
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			1					

		GREATER A	NCHORA	AGE	AREA BOROU	GH -	***************************************	
DEPARTME	VT .	DIVISION	S	ECTION	/ · - ·	BUDGET CODE		PAGE
Health		Drug Abuse		Coord	ination	01-45.01	DETAIL	8 61c
ACCOUNT			1972-	73	1973-74		1974-75	
NO.	EXPENDITURE	CLASSIFICATION	ACTUA	IL_	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	 Professional Ser	vices						
5365	Planning Consult				21,600	-0-	-0-	-0-
5390	Technical Consul	tants			1,122	46,680	-0-	
·	Total Professi	onal Services			22,722	46,680	-0-	-0-
	Other Expenses							
5471	Supplies-Duplication				800	600	600	600
5474	Supplies-Other				200	130	130	130
5483	Travel-Mileage E	xpense			850	850	650	650
5484	Travel				815	2,470	2,470	2,470
5499	Miscellaneous Ex	pense			100	250	250	250
	Total Other Ex	penses			2,765	4,300	4,100	4,100
	Intragovernmenta							
5603	Mayor-Internal A	udit			40	100	-0-	-0-
5613	Administration-A	dministrative						
	Services				-0-	190	-0-	-0-
5614	Administration-P				500	610	830	970
5621	2	udget & Insurance			139	270	-0-	-0-
5622	Finance-Controll	.er			475	1,370	-0-	-0-
5641	Health-Director				-0-	1,490	2,030	2,130
5642	Health-Fiscal Co	T			-0-	420	160	160
5643	Health-Administr				-0-	590	440	460
5644	Health-Community	Information &				220		0
	Education				-0-	220	-0-	-0-
5645	Health-Program F				1 15/	400	210 3,670	220
	Total Intragov	vernmental Charges			1,154	5,660	3,070	3,940
	Capital Expendit	ures			y5("			
5930	Office Equipment			<u> </u>	550	-0-	-0-	-0-
	Total Expendit	cures			46,934	96,088	66,728	72,921
	Less Reimbursa	ible Charges			-0-	-0-	66,728	72,921
	Net Expenditures				46,934	96,088	-0-	-0-
	Net Expended	. 00						
ı	7					X	. Д	A

	GREATER	ANCHORAGE AREA BO	PROUGH -	TA STREET CONTINUES AND ADMINISTRA		Carrie Control Control of the Contro	The Control of the Co		
DEPARTMENT Health	Division Drug Abuse	SECTION Coordinatio	n	01-	T CODE -45.01	PE	RSONNEL		PAGE 61d
CLASSIFICAT		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET			- 75 * REI	COMMENDED	T * A	PPROVED
Senior Administ	trative Assistant (1)	22 B-C	1	1	15,800	1	15,800	1	17,081
Secretary		10 D-E	1	1	9,888	1	9,888		10,676
		7	2	2	25,688	2	25,688	2	27,757
New Position									
Senior Administ	trative Officer (2)	27 _{A-B}	0	0	-0-	1	17,604	1	20,970
	TOTAL		2	2	25,688	3	43,292	3	48,727

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

COMMENTARY

- (1) Position approved after adoption of the 1973-74 Budget.
- (2) Consultant in the 1973-74 Budget. Range increased by Assembly from 25 to 27-Classification from Administration Manager to Senior Administration Officer.

1		GREA	NTER ANCHORAGE	E AREA BOROUGH				
	DEPARTMENT	DIVISION	SECTION	1	BUDGET CODE	COMMENTARY	ם	PAGE
	Health	Drug Abuse	Coord	ination	01-45.01			рте

Mayor Recommends Assembly Approved

The Drug Abuse Control Program is directly responsible to the Director's Office. This year the program became operational by addition of State funds. The Department provides coordination of community services and operates the Central Intake Unit. As of December, 1973, over 100 patients were under treatment in four local facilities.

In the last year the administrative offices of the Drug Abuse Services Section of the Health Department has developed a number of focuses. The priority functions are: 1) technical assistance to the program providers; 2) overseeing their contract compliance; 3) fiscal management for the programs and, finally; 4) coordination of the programs, the programs' needs internally, as they relate to each other, and as they relate to the Anchorage community. Finally, an increasing amount of staff time has been devoted to seeing to the informational and administrative needs of the Greater Anchorage Area Planning and Advisory Group for Drug Abuse Services (formerly the Management Group on Drug Abuse).

More specifically, technical assistance is defined as providing the components with consulting support either from this office or when feasible from outside sources, to develop their individual programs, to resolve individual programmatic problems and to act as a liaison between the programs and the community. Contract compliance has involved working with the programs individually and providing support to them that would allow them to come into conformity with the demands that their contracts exact. Fiscal management has involved overseeing each program's monthly billings, determining their accuracy and planning with the programs to avoid overexpenditures. To insure a smoothly running operation, prevent overlap of services, and the most efficient service delivery to clients that is possible there has been a need to coordinate the above services both within and between each program.

5001 Salaries

The Departmental proposed salaries include the Administrative Assistant and a Secretary.

25,688

43,292 48,727

PARTMENT	DIVISION	SECTION	BUDGET CODE CO	DMMENTARY	PAGE
Health	Drug Abuse	Coordination	01-45.01		D 61f
			Department Request	Mayor Recommends	Assembly Approved
5110 Dues & Subs	criptions				
Com. Orga	nization for Drug Abus	e	50		
Addiction	/Drug Abuse Rep.		20		
Approach	to Drug Abuse		35		
Drug Ed.			30		
-	e Ed. Newsletter		35		
Youth Rep			20	:	
Program (2		
Journal o	f Psychedelic Drugs		35		
			230	230	230
5150 Professiona	1 Development				
Trip to F	hoenix, Arizona for CO	DDAC Conference.	540	540	540
5390 Technical S	ervices				
Program S	upport		30,000		
Tech. & T	raining		4,000		
Consultar	it ·		12,680		
		•	46,680	-0-	-0-
	support is to provide s for thsoe programs t s.				
The technic	al training funds are	to provide direct			
	the programs in evalu				
of addiction					
The consult	ant monies are to hire	the existing			
	lanning Specialist.	J			
5483 Mileage					
_	of automobile expense	for the Administrative			
Assistant	-		850	650	650

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PARTMENT Health	Division Drug Abuse	SECTION Coordination	BUDGET CODE 01-45.01	COMMENTARY	D PAGE D 61g
ilearen			Departmer Request		Assembly Approved
	au-Legislative Prog.		948		
	Advisory Board Fairbanks/Nome/Kodiak	ty.	630		
	ram Funding Washington, D.C Seattle		892	2,470	
This	Charges to Others section charges 100% into the Code 01-45.04.	ne Drug Abuse Control Se	ction -	\$66,728	\$72,92

<i>DEPART</i> Health		DIVISION Drug Abuse	SECTION Central	Intake	BUDGET CODE 01-45.02	SUMMARY	A	PAGE 62a
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED	1974	r	
					BUDGET	RECOMMENDED	APPROVED	
5000	Employee Service				48,000	34,199	37,0	80
5100		nistrative Expenses			950	1,710	1,7	
5200	Facilities Expens				8,050	12,380	12,3	
5300	Professional Serv	vices			13,500	-0-		0 -
5 400	Other Expenses				3,500	2,950	2,9	
5500	Contractual Serv				275,505	-0-	_	
5600	Intragovernment				-0-	16,900	17,78	0- 80
<i>5700</i>	Construction Co.	sts			-0-	-0-		
5800	Bonded Debt Sei				-0-	-0-		0 – 0–
5900	Capital Expendit				1,000	-0-		0 - 0-
5951	Other appropriations Total Expanditures				-0-	-0-		0- 0-
	Total Expendi	Total Expenditures			350,505	68,139		
					330,303	00,139	71,90)9
-	Less Reimbursable Charges				-0-	68,139	71,90)9
	Net Expenditu	ures			350,505	-0-	-()-
			REVENUE GENE	RATED				
	REVENU	ES						
	See the Heal General Healt	th Summary on Page 38 h Revenues	for					
	TOTAL REVENU	ES						
	NET REQUIREM	1FNTS						

		GREATER A	NCHORAGE	AREA BOROU	GH			
DEPARTME	NT	DIVISION	SECTIO	DN	BUDGET CODE			PAGE
Health		Drug Abuse	Cen	itral Intake	01-45.02	DETAIL		62ъ
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	7228 0 228 0	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Employee Service	es						
5001	Salaries			38,320	62,520	29,340	31,	710
5003	Overtime			2,137	-0-	-0-	-	-0-
	Total Current	Salaries		40,457	62,520	29,340	31,	
	Less Vacancy Fac	tor		-0-	1 776	000	_	
5010	Accrued Leave	LUI		488	1,776	833		901
,3020	Total Salary C	osts +		40,945	728 61,472	342		370
				40,945	01,472	28,849	31,	L/9
5015	Contributions-Em	ployee						
	Retirement			2,375	2,940	1,380	1 9	300
5020	Social Security			2,445	3,540	1,720	1,8	
5030	Workman's Compen	sation		220	450	450		490
5040	Group Insurance			2,015	3,720	1,800	1,8	
	Total Employee	Services		48,000	72,122	34,199	37,0	
	Camanal 6 Aladad	- 4					·	
5115	Employee Bonding	strative Expense				- 1		
5120	Equipment Rental			-0-	60	60		60
5130	Liability Insura			-0- -0-	50	50		50
5140	Postage	lice		100	130	130		L30
5145	Printed Material	s Other than		100	150	150	1	.50
	Office Supplie			50	400	200	•	200
5150	Professional Dev			-0-	770	770		770
5160	Supplies-Office			800	750	350		350
	1	& Administrative			730	330		,,,,,
	Expense		$\mathcal{D}_{i} = \{i, i \in \mathcal{I}_{i}\}$	950	2,310	1,710	1,7	10
	Facilities Expen	20						
5202	Building Rent	<u>se</u>		6 750	0.000			
5210	Utilities			6,750 400	9,800	9,800	9,8	
5220	Janitorial			200	400 180	400		00
5235	Telephone			700	2,000	180 2,000		.80
	Total Faciliti	es Expense		8,050	12,380	12,380	2,0 12,3	
	D							
5390	Professional Ser Technical Consul	The state of the s		12 500		<u>, </u>		^
2390	recuired consul	Lancs		13,500	-0-	-0-		0-
						department		
					OFFICE	Michigan		
				ı	4	i		

		GREATER A	ANCHO	RAGE	AREA BOROU	IGH —			
DEPARTME	NT	DIVISION		SECTION		BUDGET CODE	DETAIL	В	<i>PAGE</i> 62c
Health	T	Drug Abuse			ral Intake	01-45.02			1 0-0
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	i .	2-73 TUAL	1973-74 REVISED BUDGET	PROPOSED	1974-75 RECOMMENDED	APPRO	WED
	Other Expenses Supplies-Duplica Supplies-Other Travel-Mileage E Travel Miscellaneous Ex Total Other Ex Contractual Serv Community Health Intragovernmenta Mayor-Internal A Administration-A Services Administration-E Finance-Controll Health-Director Health-Fiscal Co Health-Administr Health-Community Education Health-Program E	expense Expense Expense Expenses Expens	ACT	2-73 TUAL	-0- 75 2,200 785 440 3,500 275,505 -000000000-	400 150 3,190 -0- 300 4,040 -0- 120 230 2,140 330 1,660 8,460 2,400 3,350 1,230 2,280 22,200	200 150 2,500 -0- 100 2,950 -0- -0- 830 -0- -0- 11,510 890 2,490 -0- 1,180 16,900	2 1 2,5 - 1 2,9 - - 12,0 9 2,6 - 1,2 17,7	000 500 000 000 000 050 000 000 000 000
5930	Office Equipment Total Expendit				1,000 350,505	3,680 116,732	-0- 68,139	71,9	0- 09
	Less Reimbursa				-0-	-0-	68,139	71,9	
	Net Expenditur				350,505	116,732	-0-	-	0-

EPARTMENT Health	DIVISION Drug Abuse	SECTION Central In			T CODE -45.02	PE	RSONNEL	C	PAGE 62d
CLASSIFICATION	٧	RANGE AND STEP	EMPLOYEES CURRENT		1974				
		· · · · · · · · · · · · · · · · · · ·	*BUDGET	₩	PROPOSED	" REC	COMMENDED	* Al	PPROVED
Family Service Co	ounselor III (1)	18 B-C	2	2	21,759	2	21,759	2	23,511
Senior Clerk (1)		7 B-C	1	1	7,581	1	7,581	1	8,199
Addictions Plann	ing Specialist (1)	25	~ 1	0		0	-0-	0	-0-
			4	3	29,340	3	29,340	3	31,710
New Positions					TO A STATE OF THE	-			
Social Worker II		22 A-B		1	15,210	0	-0-	0	-0-
Family Service Co	ounselor II	16 A-B		1	11,340	0	-0-	0	-0-
Clerk I		5 A-B		1	6,630	0	-0-	0	-0-

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

COMMENTARY

(1) Positions approved after 1973-74 Budget was adopted.

	GREATER AN	CHORAGE AREA BOROUGH			
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D PAGE
Health	Drug Abuse	Central Intake	01-45.02		62e

Mayor Recommends Assembly Approved

The purpose of Central Intake is to evaluate people seeking help with drug problems, to place them in the appropriate treatment program and to follow up this referral. Many individuals with drug problems and the agencies with which they come in contact do not know 1) if the person has a drug problem, 2) what the appropriate resources are, or 3) how to get access to the treatment facilities. Central Intake is designed as a funnel from social agencies and self-referred individuals to treatment.

As part of the intake-referral process Central Intkae has developed a network of referral sources within the community. This has included individuals within social agencies to inform them of what services are available from and through Central Intake. This process has also served as a means by which the Central Intake staff has gained thorough knowledge of what these agencies can provide to clientele.

Central Intake coordinates services to individuals entering the treatment network and is responsible for follow-up to determine whether the services meet the individual's needs. As time allows Central Intake Staff does "Outreach" to individuals with a drug abuse problem who have indicated at least a willingness to talk about the problem. Finally, the staff assists in identifying the need for new resources and provide input into the necessary program planning.

5001 Salaries

An increased services demand is anticipated as a result of:
1) all clients seeking in-hospital detoxification will be
screened by Central Intake prior to admission and placed in
treatment at discharge; 2) all clients seeking out-client
detoxification will be screened prior to admission by Central
Intake; 3) a relationship with the superior court (for
evaluation and recommendation about offenders with drug abuse
problems) is implemented; 4) the population in the Greater
Anchorage Area Borough increases due to pipeline impact;
5) the case conference and outreach conference generate more
referrals to Central Intake; 6) increased referrals from other
agencies as the agencies become aware of the services of
Central Intake.

5150 I	In order to handle the increased set a more extensive and responsive prowill need two additional positions: additional office work, i.e. correst cal information, increased client-transocial worker II to assure profession ordination of the unit, supervision professional input into the development treatment plans, and a Family Service outreach to the jail and others.	gram the Central Inta a clerk to take can pondence, reports, st racking system, etc., onal direct services, of the counselors, a ment and implementati	Department Request deliver ake Unit re of tatisti- , a , co- and ion of wide	Mayor Recommends	Assen Appro
5150 I	a more extensive and responsive pro- will need two additional positions: additional office work, i.e. corres- cal information, increased client-tra- social worker II to assure profession ordination of the unit, supervision professional input into the develop- treatment plans, and a Family Service outreach to the jail and others.	gram the Central Inta a clerk to take can pondence, reports, st racking system, etc., onal direct services, of the counselors, a ment and implementati	deliver ake Unit re of tatisti- , a , co- and ion of vide	•	
5150 I	a more extensive and responsive pro- will need two additional positions: additional office work, i.e. corres- cal information, increased client-tra- social worker II to assure profession ordination of the unit, supervision professional input into the develop- treatment plans, and a Family Service outreach to the jail and others.	gram the Central Inta a clerk to take can pondence, reports, st racking system, etc., onal direct services, of the counselors, a ment and implementati	ake Unit re of tatisti- , a , co- and ion of vide		
5150 I	outreach to the jail and others.	ces Counselor to prov	vide		
5150 I	outreach to the jail and others.	out outside to prov			
5150 I	Printed Material		62,520	29,340	31,7
	The cost of printed materials aimed people. This will be motivational m	primarily at younger naterial.	400	200	20
E/00 m	Professional Development To provide at least 9 hours in couns psychology courses at the University	seling and counseling y of Alaska and AMU.	3 770	770	77
5483 1	Pravel - Mileage Automobile allowance.				
	Social Worker Family Service Counselor III		850		
	Family Service Counselor III		850		
	Family Service Counselor III		850		
	Simple of the second of the se		$\frac{640}{3,190}$	2,500	2,50
5930 0	Office Equipment				
	Cost of equipment for proposed new p	ooition			
	2 Executive Desks	OSICION.			
	2 Executive Chairs		690		
	1 Clerical Desk		565		
	1 Steno Chair		275		
	1 Typewriter		85 570		
	1 4-drawer file		570		
	1 Dictator		155 520		
	1 Transcriber		520 520		
	6 Side Chairs		300		
			3,680	-0-	-0

Policina (

ARTMENT	DIVISION	SECTION Central Intake	BUDGET CODE 01-45.02	COMMENTARY	D PAGE D 62g
Health	Drug Abuse	CEILLAI IIITAKC			
			Departmo Reques		Assembly Approved
Reimbursable	Charges to Others				
This	section charges 100% i	nto the Drug Abuse Control	Section -	\$68,139	\$71,909
Budg	et Code 01-45.04.				
			•		

DEPARTMEN Health	IT	DIVISION Drug Abuse	SECTION Informa	Public ition & Educatio	BUDGET CODE n 01-45.03	SUMMARY	Α	PAGE 63a		
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73	1973-74 REVISED	1974-	-75			
NO.		CLASSIFICATION		ACTUAL	BUDGET	RECOMMENDED	APPRO	VED		
5100 G 5200 F 5300 P 5400 G 5500 G 5600 III 5700 G 5800 B 5900 G	mployee Services eneral & Administration acilities Expenses rofessional Services other Expenses contractual Services otragovernmental Chalonstruction Costs conded Debt Service apital Expenditures other appropriations					24,583 7,710 2,300 1,000 1,900 3,000 3,860 -0- -0- 2,900 -0-	29,95 7,71 2,30 1,00 1,90 3,00 3,95 -0 2,90	.0 00 00 00 00 60 0-		
	Total Expenditures Less Reimbursable Charges							47,253 47,253	52,71 52,71	
	Net Expenditures					-0-	-0			
			REVENUE GEN	ERATED						
	REVENUES									
	e the Health So neral Health Ro	ummary on Page 38 : evenues	for (
	TOTAL REVENUES									
1	NET REQUIREMENT	· ^								

DEPARTME	NT DIVISION		SECTION		BUDGET CODE	Maria de la companya de la companya de la companya de la companya de la companya de la companya de la companya		PAGE
	Dia		1	ic Information ation	& 01-45.03	DETAIL	B	63b
Health	Drug Abuse				1 01-43.03	1974-75		<u> </u>
ACCOUNT NO.	EXPENDITURE CLASSIFICATIO	N (72-73 TUAL	1973-74 REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
	T 1 Consider							
5001	Employee Services Salaries				21,096	21,096	26,0)22
	Less Vacancy Factor				599	599	7	739
5010	Accrued Leave				246	246		303
3010	Total Salary Costs				20,743	20,743	25,5	86
	-					,	4	
5015	Contributions-Employee				990	990	1,4	เลก
5020	Retirement				1,200	1,200	1,2	
5030	Social Security Workman's Compensation				160	160		.70
5040	Group Insurance				1,490	1,490	1,4	
5040	Total Employee Services				24,583	24,583	29,9	56
	General & Administrative Expe	nse						
5110	Dues & Subscriptions				200	200	2	200
5115	Employee Bonding Expense				20	20		20
5120	Equipment Rental-Office				1,000	1,000	1,0	
5125	Equipment Repair-Office	l			100	100	1	-00
5130	Liability Insurance				50	50		50
5140	Postage				300	300	. 3	300
5145	Printed Materials Other than							
	Office Supplies			·	5,000	5,000	5,0	
5150	Professional Development	1			540	540		540
5160	Supplies-Office				500	500	-	500
	Total General & Administra	ive				7 710		710
	Expense				7,710	7,710	7,7	10
	Facilities Expense							
5202	Building Rent	1			1,500	1,500	1,5	
5210	Utilities	1			100	100		.00
5220	Janitorial				100	100		.00
5235	Telephone				600	600		000
	Total Facilities Expense				2,300	2,300	2,3	SUU
	Professional Services						3 0	100
5390	Technical Consultants	1			1,000	1,000	1,0)UU

DEPARTME	NT	DIVISION	SECTIO	N	BUDGET CODE			PAG
			Pub1:	ic Information &		DETAIL	B	
Health		Drug Abuse	Educa	ation	01-45.03			63
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75		
NO.	EXT EXTOTE	OEASSII IOAI ION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	/ED
	Other Expenses							
5471	Supplies-Duplica	ition			1,000	1,000	1,0	00
5474	Supplies-Other				200	250		50
5483	Travel-Mileage E	Expense			-0-	650		50
	Total Other Ex				1,200	1,900	1,9	
						_,,		•
	Contractual Serv	rices						
5599	Other	<u> </u>			3,000	3,000	3,0	00
	T	.1 Oh						
5603	Intragovernmenta Mayor-Internal A				(0			_
5613	Administration-A		,		60	-0-	-1	0-
2013	Services	dministrative			110			^
5614	Administration-F	Paraonno 1			110 610	-0-		0-
5621	1	Sudget & Insurance			160	560		90
5622	Finance-Control1				8	-0-		0-
5641	Health-Director	.61			790	-0-		0-
5642	Health-Fiscal Co	ntrol			1,740	2,370	2,4	
5643	Health-Administr	i i			490	180		90
5644	Health-Community				690	510	5	40
J044	Education	Informacion &			250	,		^
5645	Health-Program E	real untion			470	-0-		0-
2042		vernmental Charges		<u> </u>	5,370	3,860		50
	local inclagov	erimentar charges			3,370	3,000	3,9	50
	Capital Expendit	ures			. est			
5930	Office Equipment				2,900	2,900	2,9	00
o o			:					
	Total Expendit	ures	<		48,063	47,253	52,7	16
	I aga Dadahumaa	.b.l.a. Channas			- Appendix	47.050		
	Less Reimbursa	ible Charges			-0-	47,253	52,7	<u> 16</u>
	Net Expenditur	es			48,063	-0-		0-
					,			•
					DAMAGNA			
	1	Ī		1				

	GREATER A	NCHORAGE AREA BO	ROUGH -	The sales of the s					
<i>DEPARTMENT</i> Health	DIVISION Drug Abuse	SECTION Public		BUDGE	T CODE 45.03	PE	RSONNEL		PAGE 63d
CLASSIFICATION		RANGE AND STEP	LUCATION EMPLOYEES CURRENT		1974 PROPOSED	Contract of the last of the la			
			*BUDGET	₩÷	TROPOSED	T KE	COMMENDED	, A	PPROVED
New Positions			AND AND AND AND AND AND AND AND AND AND						
Principal Admin	nistrative Assistant (1)	24 A-B	0	1	13,788	1	13,788	1	18,11
Senior Clerk		7 A-B	0	1	7,308	1	7,308	1	7,90
		·			And the second s				
					The state of the s				
					COMMERCE OF LOCAL				
					(Pilot Atlanta un un un un un un un un un un un un un				
	TOTAL		0	2	21,096	2	21,096	2	26,02

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

COMMENTARY

(1) Assembly changed position from Program Analyst II (Range 20).

	GREATER AN	ICHORAGE AREA BOROUGH			THE RESIDENCE OF THE PARTY OF T	Printer and the second
DEPARTMENT Health	DIVISION Drug Abuse	SECTIONPublic Information & Education	BUDGET CODE 01-45.03	COMMENTARY	D	PAGE 63e
		A SISTERIAL SERVICE FOR	1 01 47.03			

Mayor Recommends Assembly Approved

In the last fiscal year the Greater Anchorage Area Borough has assumed administrative responsibility for the drug treatment and rehabilitation program in Anchorage. To date, however, the focus has been primarily with treatment and rehabilitation. Little attention has been directed in the area of drug information, prevention or education. Early intervention is a vital aspect of this growing problem and one which the Anchorage community feels strongly about. It is not at all uncommon for the Central Intake Unit to receive phone calls from distraught parents of young students needing drug information. There is a need within the community for strong education and early intervention programs.

The City of Anchorage has funded a drug information office for the last three years through a combination of funding sources. The City has requested the Greater Anchorage Area Borough take over that function. If the office of drug information and education is to be at all effective in the community, there is a strong need for a full program. The proposed design for that program would expand the base the City has established.

The drug information and education program would take as its goals and objectives the following. The program should serve the community as the single point of contact for drug abuse information. The program should maintain accurate and current information regarding all aspects of drug abuse and the availability of this service must be consistent.

The program should conduct a program to raise the community's awareness of the drug problem, available resources and means of dealing with drug abuse. This would involve exposure of the drug abuse problem and providing information and materials to the general public and specific groups.

A network of community "programs" regarding drug abuse prevention identification and early intervention must be developed. The program should identify the training needs of non-drug abuse treatment agencies in the area of drug abuse prevention, identification, and early intervention. As well, the program should identify training

PARTMENT	DIVISION	SECTION Public Infor	BUDGET CODE C	DMMENTARY	PAGE
Health	Drug Abuse	mation & Educatio			D 63f
			Department Request	Mayor Recommends	Assembly Approved
the prog	ram should coordinate the	als. As a part of its proced meeting of training needs by as being in need of training sources.			
5001 Sa		pecialist and clerical help.	21,096	21,096	26,022
,	inted Material The cost of preparing and educational materials.	prepared motivational and	5,000	5,000	5,000
	ofessional Development Seminar sponsored by CODAC	at Phoenix, Arizona	540	540	540
	cility Expense Rent, telephone, and janit	orial expense.	2,300	2,300	2,300
•	chnical Consultants The cost of technical expe materials and programs.	rts to help develop educatio	nal 1,000	1,000	1,000
	avel - Mileage Automobile allowance for t	he Education Specialist.	850	650	650
	fice Equipment To equip the proposed posi 1 Executive Desk 1 Clerical Desk 1 4-drawer file w/lock 1 Steno Chair 1 Executive Chair 3 Side Chairs 1 Dictator 1 Transcriber 1 Typewriter		345 275 155 85 280 150 520 520 570 2,900	2,900	2,900

PARTMENT Health	Division Drug Abuse		Public Infor- on & Education	BUDGET CODE 01-45.03	COMMENTARY	D PAGE
Poimhureahla Cha	roos to Othoras			Departmer Request		Assembly Approved
Reimbursable Char This section Budget Code	n charges 100% into t	he Drug Abuse (Control Section-		\$47,253	\$52,716

S-AREA

Street

The same of the sa

DEPARTMENT DIVISION SE Health Drug Abuse Co		Control	BUDGET CODE 01-45.04	SUMMARY	A PAGE	
ACCT		EXPENDITURE	1972-73	1973-74	1974-	-75 64a
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Service	es			-0-	-0-
5100		nistrative Expenses			-0-	-0-
5200	Facilities Expense				-0-	-0-
5300	Professional Servi	ices			-0-	-0-
5400	Other Expenses			1	-0-	-0-
5500	Contractual Servi	ces			-0-	-0-
5600	Intragovernmenta	al Charges			192,081	201,586
5700	Construction Cos				-0-	-0-
5800	Bonded Debt Ser				-0-	-0-
5900	Capital Expenditu				-0-	-0-
5951	Other appropriati	ions		,	-0-	-0-
	Total Expendit	tures			192,081	201,586
	Less Reimburs	cable Charges			-0-	-0-
	Net Expenditu	res			192,081	201,586
			REVENUE GENERATED			
	REVENUE	S				
	See Departmen	t of Health Summary				
				·		
	TOTAL REVENUE	ES				
	NET REQUIREM	ENTS				
OMMEN	TARY					

DEPARTME.	NT	DIVISION	SECTIO)N	BUDGET CODE	DETAIL	8
Health		Drug Abuse	Con	trol	01-45.04	DETAIL	
ACCOUNT	EXPENDITURE	CLASSIFICATION	1972-73	1973-74		1974-75	
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO
	Intragovernmenta:	1 Charges					
5603	Mayor-Internal A	udit				260	
5613	Administration-A	dministrative					
5621	Services	udget & Insurance				400 640	
5622	Finance-Controlle					4,800	2
5649	Health-Drug Abus	e-Coordination				182,120	3, 72,
5649	Health-Drug Abus	e-Central Intake				incl. above	71
5649	Health-Drug Abuse tion & Education	e-Public Informa-					
	•	ernmental Charges				incl. above 188,220	52, 201,
						100,220	201
	Total Formandia						
	Total Expendit	ures				188,220	201
	Less Reimbursa	ble Charges			-	-0-	
	Net Expenditure	es				188,220	201,
						200 STATE OF THE S	
				1			

PARTMENT	T	DIVISION	SECTION	BUDGET CODE	COM	MENTARY		PAGE
Healt		Drug Abuse	Control	01-45.04			D	640
	Director's by addition ordination Unit. As o		e program became oper Department provides and operates the Cen	Depa Re e to the ational co- tral Intake	rtment quest	Mayor Recommends	1	embly oved
1.	Unit. As of December, 1973, over 100 patients were under treatment in four local facilities. Coordinator Coordinates and directs the Drug Abuse Control program, plans and works with the Management Group, does public relations, assesses resources, writes contracts with treatment and rehabilitative facilities and supervises the staff of the program.							
2.	Does rese	rive Assistant earch and fact finding assists in planning a					AND THE PROPERTY OF THE PROPER	
3.	Perform i addicted	rice Counselors .ntake evaluations and for treatment, work w .al agencies, do outre	ith addicts in the ja	il, work				
4.	Maintain perform s	and Clerical Support records and statistic secretarial work for t pondence, type contra program.	s for the program, ty he Management Group,	take care	,			
Unmet	categories: Education; concern of time spent involved re education i	of this growing and de 1) the Management G 3) Intake Unit staffi the Management Group, to meet the needs of equires a full time pe s becoming an increas f to cover these area	croup; 2) Drug Informang. Because of the imuch paper work is gethe group. Clerical serson. Drug informations need and greater	tion and nterest and enerated and taff time on and demand is made				

	GREATER A	NCHORAGE AREA BOROUGH				
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE .
Health	Drug Abuse	Control	01-45.04		D	64d
					Same and the same of the same	L.

Mayor Recommends

Assembly Approved

expert backing from a professional person. Estimates of the number of addicted persons in the community range as high as 400 - 500.

Proposed Resolution:

To encourage and support citizens' participation and encourage their input a new position of a Secretary I is needed. To get above the addiction problem and prevent the problem before it begins, a Community Education Specialist is necessary who can meet the demands of citizen groups and be involved full time in drug education. This position ought to be supported by a Clerk II. Because of the number of addicted and because of the need for professional back-up for the existing staff, a full time Social Worker II is requested. The "Drug Culture" has many specialized aspects that need a staff with special interest, talent, and training. (The position of a Secretary I and the Social Worker II are not funded.)