

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DEPARTMENT SUMMARY		PAGE
Department of Health		NO	40	38a
DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
			RECOMMENDED	APPROVED
Office of the Director	117,786	166,245		
Comprehensive Health Planning	82,302	-0-		
Health Services	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		PAGE
Department of Health (continued)	40			38b
DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
			RECOMMENDED	APPROVED
Family Services	2,538,695			
Fairview Clinic		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	354,342
Fiscal Control			26,134	26,966
Administrative Support			73,148	76,894
Program Evaluation			34,811	36,189
Health Maintenance Division				
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				
Venereal Disease			59,387	58,963
Tuberculosis			65,822	71,242
Communicable Disease Control			386,443	385,194
Mental Health Division				
Coordination			42,724	45,268
Crises Center			2,600	2,630
Information Referral			3,450	3,480
Services			162,564	170,358
(continued on next page) TOTAL				
COMMENTARY				

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DEPARTMENT		NO.	DEPARTMENT SUMMARY		PAGE
Department of Health (continued)		40			38c
DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
			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 Operating Budgets			3,007,150	3,140,832	
<u>Health Grants</u>					
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 Budgets			2,275,266	2,336,433	
Total Expenditures	2,284,021	2,993,613	5,282,416	5,477,265	
Less Reimbursable Charges	-0-	-0-	1,784,924	1,877,680	
Net Expenditures	2,284,021	2,993,613	3,497,492	3,599,585	

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health		DIVISION All (except Grants)		SECTION		BUDGET CODE 01-40	SUMMARY	A	PAGE 38d
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				RECOMMENDED	APPROVED				
5000	Employee Services	951,796	960,655	941,793	1,023,982				
5100	General & Administrative Expenses	56,567	43,284	70,680	70,680				
5200	Facilities Expenses	94,862	98,015	101,060	101,060				
5300	Professional Services	109,020	73,625	35,050	35,050				
5400	Other Expenses	217,152	86,080	89,760	83,380				
5500	Contractual Services	684,792	285,505	48,200	48,200				
5600	Intragovernmental Charges	65,679	71,159	1,717,707	1,775,430				
5700	Construction Costs	-0-	-0-	-0-	-0-				
5800	Bonded Debt Service	-0-	-0-	-0-	-0-				
5900	Capital Expenditures	21,852	4,296	2,900	3,050				
5951	Other appropriations	-0-	-0-	-0-	-0-				
	Total Expenditures	2,201,720	1,622,619	3,007,150	3,140,832				
	Less Reimbursable Charges	-0-	-0-	1,784,924	1,877,680				
	Net Expenditures	2,201,720	1,622,619	1,222,226	1,263,152				
REVENUE GENERATED									
	REVENUES								
4250	Federal - General Revenue Sharing	-0-	75,000	-0-	-0-				
4339	Health Community Service Contract	368,500	340,000	360,000	360,000				
4341	State Shared Revenues - Health	404,011	360,000	523,130	523,130				
4599	Miscellaneous	3,400	25,000	6,000	6,000				
	TOTAL REVENUES	775,911	800,000	889,130	889,130				
	NET REQUIREMENTS	1,425,809	822,619	333,096	374,022				
COMMENTARY									

DEPARTMENT Health		DIVISION Administration	SECTION All	BUDGET CODE 01-41	SUMMARY	A	PAGE 39a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	215,509	215,355	178,473	191,424		
5100	General & Administrative Expenses	27,044	24,919	35,890	35,890		
5200	Facilities Expenses	27,565	16,870	17,980	17,980		
5300	Professional Services	11,407	35,703	10,000	10,000		
5400	Other Expenses	12,713	11,280	9,710	9,710		
5500	Contractual Services	5,483	-0-	-0-	-0-		
5600	Intragovernmental Charges	18,703	41,667	220,680	229,387		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	4,363	946	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	322,787	346,740	472,733	494,391		
	Less Reimbursable Charges	-0-	-0-	472,733	494,391		
	Net Expenditures	322,787	346,740	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Administration		SECTION Office of the Director		BUDGET CODE 01-41.01		SUMMARY		A		PAGE 40a	
FISCAL YEAR		EXPENDITURE CLASSIFICATION				1972-73 ACTUAL		1973-74 REVISED BUDGET		1974-75			
										RECOMMENDED		APPROVED	
5000		Employee Services				80,466		97,735		93,840		100,825	
5100		General & Administrative Expenses				6,784		2,600		12,980		12,980	
5200		Facilities Expenses				7,304		4,360		9,180		9,180	
5300		Professional Services				11,189		21,703		-0-		-0-	
5400		Other Expenses				4,400		3,670		3,910		3,910	
5500		Contractual Services				-0-		-0-		-0-		-0-	
5600		Intragovernmental Charges				5,863		36,177		218,730		227,447	
5700		Construction Costs				-0-		-0-		-0-		-0-	
5800		Bonded Debt Service				-0-		-0-		-0-		-0-	
5900		Capital Expenditures				1,780		-0-		-0-		-0-	
5951		Other appropriations				-0-		-0-		-0-		-0-	
		Total Expenditures				117,786		166,245		338,640		354,342	
		Less Reimbursable Charges				-0-		-0-		338,640		354,342	
		Net Expenditures				117,786		166,245		-0-		-0-	
REVENUE GENERATED													
		REVENUES											
		See the Health Summary on Page 38 for General Health Revenues											
		TOTAL REVENUES											
		NET REQUIREMENTS											
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Administration		Office of the Director		01-41.01						40b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	64,322	79,264	99,074	83,864	89,615							
5003	Salaries-Overtime	-0-	284	-0-	-0-	-0-							
	Total Current Salaries	64,322	79,548	99,074	83,864	89,615							
	Less Vacancy Factor	-0-	-0-	2,814	2,382	2,545							
5010	Accrued Leave	1,565	957	1,155	978	1,045							
	Total Salary Costs	65,887	80,505	97,415	82,460	88,115							
5015	Contributions-Employee Retirement	14,579	4,670	4,660	3,940	5,090							
5020	Social Security	incl. above	2,500	3,640	2,870	2,970							
5030	Workmens Compensation	"	6,780	820	820	890							
5040	Group Insurance	"	3,280	4,760	3,750	3,760							
	Total Employee Services	80,466	97,735	111,295	93,840	100,825							
	<u>General & Administrative Expenses</u>												
5110	Dues and Subscriptions	437	-0-	630	630	630							
5115	Employee Bonding Expense	16	-0-	50	50	50							
5120	Equipment Rental-Office	1,904	-0-	-0-	-0-	-0-							
5125	Equipment Repair-Office	203	-0-	-0-	-0-	-0-							
5130	Liability Insurance	1,454	-0-	10,000	10,000	10,000							
5135	Fire Insurance	-0-	-0-	550	550	550							
5140	Postage	261	500	500	500	500							
5145	Printed Material other than Office Supplies	602	400	-0-	-0-	-0-							
5150	Professional Development	1,095	1,400	800	800	800							
5160	Supplies-Office	812	300	450	450	450							
	Total General & Administrative Expenses	6,784	2,600	12,980	12,980	12,980							
	<u>Facilities Expenses</u>												
5202	Building-Rent	3,231	1,100	2,520	2,520	2,520							
5210	Utilities	519	500	600	600	600							
5220	Janitorial	1,062	1,560	1,860	1,860	1,860							
5230	Plant & Land Maintenance	90	-0-	-0-	-0-	-0-							
5235	Telephone	2,402	1,200	4,200	4,200	4,200							
	Total Facilities Expenses	7,304	4,360	9,180	9,180	9,180							

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GREATER AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Administration		Office of the Director		01-41.01				40c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Professional Services</u>									
5365	Planning Consultants	9,500	-0-	-0-	-0-	-0-				
5390	Technical Services	1,689	21,703	-0-	-0-	-0-				
	Total Professional Services	11,189	21,703	-0-	-0-	-0-				
	<u>Other Expenses</u>									
5444	Laundry	100	-0-	-0-	-0-	-0-				
5471	Supplies-Duplication	249	200	250	250	250				
5474	Supplies-Other	499	200	200	200	200				
5483	Travel-Mileage Expense	959	1,200	1,640	1,340	1,340				
5484	Travel	2,415	1,870	1,920	1,920	1,920				
5499	Miscellaneous Expenses	178	200	200	200	200				
	Total Other Expenses	4,400	3,670	4,210	3,910	3,910				
	<u>Intragovernmental Charges</u>									
5601	Assembly & Clerk	-0-	-0-	-0-	39,800	56,290				
5602	Mayor & Public Information	-0-	-0-	-0-	32,860	30,550				
5603	Mayor-Internal Audit	-0-	159	-0-	-0-	-0-				
5604	Mayor-Data Processing	-0-	1,381	-0-	16,400	16,780				
5612	Administration-Operations	125	-0-	-0-	-0-	-0-				
5614	Administration-Personnel	973	1,000	1,530	1,110	1,210				
5615	Administration-Duplication	-0-	1,699	4,640	3,690	3,490				
5621	Finance-Admin.-Budget & Insurance	1,242	556	-0-	-0-	-0-				
5622	Finance-Controller	-0-	1,899	-0-	-0-	-0-				
5623	Finance-Purchasing	130	17,462	29,730	26,820	27,927				
5633	Property Assessment & Management- Property Management	-0-	3,419	640	1,500	1,530				
5650	Legal	-0-	8,585	20,040	37,800	32,620				
5662	Planning-Technical Services	-0-	-0-	-0-	4,660	6,790				
5683	Service Pool-Spec. Ser.-Buildings	2,775	-0-	52,280	52,280	44,240				
5683	Service Pool-Spec. Ser.-Grounds	incl. above	-0-	incl. above	incl. above	2,240				
5683	Service Pool-Spec. Ser.-Signs	incl. above	-0-	incl. above	incl. above	3,780				
5689	Equipment Pool	618	17	1,810	1,810	-0-				
	Total Intragovernmental Charges	5,863	36,177	110,670	218,730	227,447				
	<u>Capital Expenditures</u>									
5920	Buildings & Improvements	280	-0-	-0-	-0-	-0-				
5930	Office Equipment	1,090	-0-	450	-0-	-0-				
5942	Maps & Books	410	-0-	-0-	-0-	-0-				
	Total Capital Expenditures	1,780	-0-	450	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Administration		Office of the Director		01-41.01						40d	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED BUDGET		1974-75							
						PROPOSED		RECOMMENDED		APPROVED			
	Total Expenditures		117,786	166,245		248,785		338,640		354,342			
	Less Reimbursable Charges		-0-	-0-		248,785		338,640		354,342			
	Net Expenditures		117,786	166,245		-0-		-0-		-0-			

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Administration	SECTION Office of the Director	BUDGET CODE 01-41.01	PERSONNEL		C	PAGE 40e		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED	* RECOMMENDED	* APPROVED				
Director of Health	35 F	1	1	35,736	1	35,736	1	38,580	
Assistant Director of Health	30 D-E	1	1	25,540	1	25,540	1	26,591	
Administrative Secretary	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	
<u>NEW POSITIONS</u>									
Department Administrative Assistant	22 A-B		1	15,210	-0-	-0-	0	-0-	
TOTAL		4	5	99,074	4	83,864	4	89,615	

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

COMMENTARY

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Office of the Director	01-41.01			40f
The Office of the Director provides:			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
1. Overall guidance in planning.						
2. Coordination in Program Development and Operation.						
3. Legislative and public relationships and information.						
4. Direction to the Health Department as a viable and worthwhile function of the Borough.						
The Medical Director is singularly and overall responsible for the Health Department and its operational control. Leadership and authority is exercised through the various coordinators and program managers. General operation is delegated to an Assistant Director with overall responsibility and authority being retained by the Director.						
5001	Salaries	One new position in the form of an administrative assistant has been requested in this proposal. The ever-increasing need to respond to the needs of the Administration and the several legislative bodies and the ever-increasing need to justify and centrally control departmental operations has made the job of managing intricate and time consuming. To assure these needs, the Health Department is requesting this administrative position.	99,074	83,864	89,615	
5110	Dues and Subscriptions					
	Anchorage Medical Society		60			
	Alaska Medical Society		450			
	American Medical Society		120			
			630	630	630	
5130	Liability Insurance					
	The estimated cost of professional liabilities and mal-practice insurance		10,000	10,000	10,000	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Office of the Director	01-41.01			40g
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5150	Professional Development					
	This represents a trip to New Orleans to the American Public Health Association Annual Conference. These trips are usually budgeted but sometimes not used due to the Association paying the Medical Director's expense.				800	800
5200	Facility Expense					
	There is an increase in these accounts due to a different method of proration. The major area of increase is in telephone expense (\$3,000) to reflect a budget figure nearer to actual.				9,180	9,180
5390	Technical Services					
	In 1973-74 there is budgeted \$21,703 for a Public Information and Education Specialist. This effort has proven extremely worthwhile and is now (1974-75) reflected as a separate effort with a budget of its own.					
5483	Mileage					
	Director				600	
	Assistant Director				900	
	Dept. Adm. Assistant				140	
					1,640	1,340
5484	Travel					
	Business travel, primarily for funding purposes.					
	Washington, D.C.				737	
	Seattle -- Region X				491	
	Juneau				692	
					1,920	1,920
5930	Office Equipment					
	Desk				350	
	Chair				100	
					450	-0-
	To set up Administrative Assistant.					-0-
	Position deleted.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Office of the Director	01-41.01			40h

Department Request	Mayor Recommends	Assembly Approved
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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>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General</u>			
	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
	49.05 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	3.5%	11,850	12,400
		100.0%	338,610	354,342

DEPARTMENT Health		DIVISION Administration	SECTION Fiscal Control	BUDGET CODE 01-41.02	SUMMARY	A	PAGE 41a
POST NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		48,290	22,504	23,406		
5100	General & Administrative Expenses		1,379	1,230	1,230		
5200	Facilities Expenses		2,060	1,540	1,540		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		1,260	300	300		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		1,529	560	490		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		341	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		54,859	26,134	26,966		
	Less Reimbursable Charges		-0-	26,134	26,966		
	Net Expenditures		54,859	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE
Health		Administration		Fiscal Control		01-41.02						41b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75								
				PROPOSED	RECOMMENDED	APPROVED						
	<u>Employee Services</u>											
5001	Salaries		40,857	47,236	18,270	19,614						
5003	Overtime		583	600	600	-0-						
	Total Current Salaries		41,440	47,836	18,870	19,614						
	Less Vacancy Factor		-0-	1,342	519	557						
5010	Accrued Leave		495	551	213	229						
	Total Salary Costs		41,935	47,045	18,564	19,286						
5015	Contributions-Employee Retirement		2,435	2,250	890	1,120						
5020	Social Security		2,055	2,480	1,220	1,150						
5030	Workmen's Compensation		110	60	60	80						
5040	Group Insurance		1,755	2,590	1,770	1,770						
	Total Employee Services		48,290	54,425	22,504	23,406						
	<u>General & Administrative Expenses</u>											
5115	Employee Bonding Expense		-0-	40	40	40						
5120	Equipment Rental		279	280	280	280						
5125	Equipment Repair		150	150	150	150						
5130	Liability Insurance		-0-	100	100	100						
5140	Postage		75	80	80	80						
5145	Printed Material Other than Office Supplies		75	80	80	80						
5150	Professional Development		300	800	-0-	-0-						
5160	Supplies-Office		500	500	500	500						
	Total General & Administrative Expenses		1,379	2,030	1,230	1,230						
	<u>Facilities Expenses</u>											
5202	Building Rent		950	950	950	950						
5210	Utilities		150	150	150	150						
5220	Janitorial		780	260	260	260						
5235	Telephone		180	180	180	180						
	Total Facilities Expenses		2,060	1,540	1,540	1,540						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Administration		Fiscal Control		01-41.02			41c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Other Expenses</u>								
5471	Supplies-Duplication		200	200	200		200		
5474	Supplies-Other		50	50	50		50		
5483	Travel-Mileage		960	960	-0-		-0-		
5499	Miscellaneous		50	50	50		50		
	Total Other Expenses		1,260	1,260	300		300		
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit		40	-0-	-0-		-0-		
5605	Mayor-Data Processing		-0-	9,440	-0-		-0-		
5614	Administration-Personnel		875	1,220	560		490		
5621	Finance-Admin-Budget & Insurance		139	-0-	-0-		-0-		
5622	Finance-Controller		475	-0-	-0-		-0-		
	Total Intragovernmental Charges		1,529	10,660	560		490		
	<u>Capital Expenditures</u>								
5930	Office Equipment		341	580	-0-		-0-		
	Total Expenditures		54,859	70,495	26,134		26,966		
	Less Reimbursable Charges		-0-	70,495	26,134		26,966		
	Net Expenditures		54,859	-0-	-0-		-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Administration		SECTION Fiscal Control		BUDGET CODE 01-41.02		PERSONNEL		C		PAGE 41d	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET		1974-75					
								* PROPOSED		* RECOMMENDED		* APPROVED	
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	11,028
Accounting Clerk I (1)				9 F		1		1	10,044	0	-0-	0	-0-
Principal Clerk				9 D-E		1½		0	-0-	0	-0-	0	-0-
						3½		3	38,892	1	10,212		11,028
<u>New Positions</u>													
Accounting Clerk 1 (N)				9 A-B				1	8,344	1	8,058	1	8,586
TOTAL						3½		4	47,236	2	18,270	2	19,614

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

COMMENTARY

(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).

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Fiscal Control	01-41.02			41e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<p>The Fiscal Control section was and remains responsible for the financial control of grants and contracts within the Health Department. There are currently 9 contracts and grants with Federal and State agencies to provide a variety of health services within the Borough. The total amount of these contracts is in excess of 1.5 million. The Health Department also contracts with private agencies to supplement its effectiveness and to provide a wide range of programs and continuity of service within the Borough. Currently we manage 18 contracts with various agencies dealing with Children's Services, Drug Abuse, Alcoholism, Mental Health and General Health Care. The dollar amount of these contracts is in excess of \$850,000.</p> <p>At July 1, 1974, the Accountant III and the Accounting Clerk I will be transferred to the Finance Dept. This will leave an Accounting Clerk III to address the budget and stock control functions. It will also leave an Accounting Clerk I to address the fees for services system.</p>						
5001	Salaries					
	Trasnfer of two positions to Finance Department		47,236	18,270		19,614
5150	Professional Development					
	This is a 3 week course at the graduate level in Health and Social Services Accounting and Grants management. The course is sponsored by the National Graduate Institute usually in San Francisco.		800	-0-		-0-
5483	Mileage					
	Accountant		936			
	Clerk		24			
			960			
5930	Capital Outlay					
	One of the Accounting Clerks is operating without a calculator. Sharing with the other clerks has worked, but as the workload is increasing the investment in the calculator is warranted in the time savings.		580	-0-		-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Administration	SECTION Fiscal Control	BUDGET CODE 01-41.02	COMMENTARY	D	PAGE 41f
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Department Request	Mayor Recommends	Assembly Approved
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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>	<u>Department/Division</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General</u>			
	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 Geriatrics Grant	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

DEPARTMENT Health		DIVISION Administration	SECTION Administration Support	BUDGET CODE 01-41.03	SUMMARY	A	PAGE 42a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	135,043	52,850	44,438	48,084		
5100	General & Administrative Expenses	20,260	19,450	19,630	19,630		
5200	Facilities Expenses	20,261	3,270	3,270	3,270		
5300	Professional Services	218	-0-	-0-	-0-		
5400	Other Expenses	8,313	5,320	4,700	4,700		
5500	Contractual Services	5,483	-0-	-0-	-0-		
5600	Intragovernmental Charges	12,840	3,057	1,110	1,210		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	2,583	-0-	-0-	-0-		
5951	Other appropriations	-0-	-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-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Administration		Administration Support		01-41.03						42b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	107,739	43,743	57,758	37,496	40,542							
5003	Overtime	425	282	300	300	-0-							
	Total Current Salaries	108,164	44,025	58,058	37,796	40,542							
	Less Vacancy Factor	-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	Contributions-Employee Retirement	24,348	2,585	2,730	1,780	2,300							
5020	Social Security	incl. above	2,465	3,310	2,130	2,220							
5030	Workmen's Compensation	incl. above	140	150	150	160							
5040	Group Insurance	incl. above	3,105	4,760	3,210	3,540							
	Total Employee Services	135,043	52,850	68,041	44,438	48,084							
	<u>General & Administrative Expenses</u>												
5110	Dues & Subscriptions	199	-0-	-0-	-0-	-0-							
5115	Employee Bonding	32	-0-	60	60	60							
5120	Equipment Rental-Office	14,597	18,000	18,000	18,000	18,000							
5125	Equipment Repair	625	500	500	500	500							
5130	Liability Insurance	1,255	-0-	120	120	120							
5140	Postage	427	200	200	200	200							
5145	Printed Material Other than												
	Office Supplies	196	50	50	50	50							
5150	Professional Development	274	200	200	200	200							
5160	Supplies-Office	2,655	500	500	500	500							
	Total General & Administrative Expenses	20,260	19,450	19,630	19,630	19,630							
	<u>Facilities Expenses</u>												
5200	Building Equipment Repair	76	-0-	-0-	-0-	-0-							
5201	Building Remodeling	6,161	-0-	-0-	-0-	-0-							
5202	Building Rent	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 Maintenance	310	100	100	100	100							
5235	Telephone	1,816	500	500	500	500							
	Total Facilities Expenses	20,261	3,270	3,270	3,270	3,270							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Health		Administration		Administration Support		01-41.03	DETAIL	B 42c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
5390	Professional Services							
	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	1,209	1,800	1,800	1,800	1,800		
5474	Supplies-Other	2,325	200	200	200	200		
5475	Supplies-Building 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 Expense	37	100	100	100	100		
	Other Expenses	8,313	5,320	5,320	4,700	4,700		
	Contractual Services							
5570	Merit System Contracted Service	5,483	-0-	-0-	-0-	-0-		
	Intragovernmental Charges							
5603	Mayor-Internal Audit	-0-	80	-0-	-0-	-0-		
5604	Mayor-Data Processing	4,539	-0-	-0-	-0-	-0-		
5612	Administration-Operations	374	-0-	-0-	-0-	-0-		
5614	Administration-Personnel	3,580	1,750	2,140	1,110	1,210		
5621	Finance-Admin-Budget & Insurance	3,002	278	-0-	-0-	-0-		
5622	Finance-Controller	-0-	949	-0-	-0-	-0-		
5623	Finance-Purchasing	1,345	-0-	-0-	-0-	-0-		
	Total Intragovernmental Charges	12,840	3,057	2,140	1,110	1,210		
	Capital Expenditures							
5930	Office Equipment	2,168	-0-	-0-	-0-	-0-		
5940	Machinery & Equipment	415	-0-	-0-	-0-	-0-		
	Total Capital Expenditures	2,583	-0-	-0-	-0-	-0-		
	Total Expenditures	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-		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Administration	SECTION Administration Support	BUDGET CODE 01-41.03	PERSONNEL		C	PAGE 42d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Administrative Specialist	16 E-F	1	1	14,632	1	14,632	1	15,812	
Building & Grounds 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.

COMMENTARY

(1) Funded under the Public Employees Program for the past 2 years.

(2) One position was a PEP position in 1973-74 Budget.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Administrative Support	01-41.03			42e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
Administrative Services operates somewhat independently because of the nature of the function. The basic functions of the Administrative Support Section of the Health Department are to give necessary support and service to the staff and public such as switchboard coverage; maintenance of personnel files and slot control detail; contract and agreement control; Assembly Agenda control; policy and procedure control; magnetic card executive typing support for all contracts, Assembly material, and overflow work; courier service; mail room support; duplicating support; prepare payroll; maintenance of building and grounds; maintain schedule for conference and waiting room; cashier service to patients; coordinate services with other divisions and sections in this department; and maintain bulletin boards.						
5001	Salaries	During the past two years the PEP program has funded a Buildings and Grounds Maintenance man. This function has worked well in that it provides manpower to do small repair jobs, moving jobs, miscellaneous janitorial work, snow shoveling, etc., in 5 locations. This is a request to fund this from sources other than the PEP program.				
			57,758	37,496	40,542	
5120	Equipment Rental	This represents the rental cost of 3 Xerox Copiers (1 Model 7000 and 2 Model 2400) and the cost of 2 IBM MC/ET typewriters.				
			18,000	18,000	18,000	
5150	Professional Development	The cost of two workshops given annually in management, supervision and the updating of various clerical skills. These workshops are local.				
			200	200	200	
5483	Mileage	The Health Department maintains a daily courier run between the various loations except Eagle River. This is the amount that is normally used in this regard.				
			3,120	2,500	2,500	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Administration	SECTION Administrative Support	BUDGET CODE 01-41.03	COMMENTARY	D	PAGE 42f
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Department Request	Mayor Recommends	Assembly Approved
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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>	<u>Department/Division</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General</u>			
	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 Communicable 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

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Administration	SECTION Program Evaluation	BUDGET CODE 01-41.04	SUMMARY	A	PAGE 43a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services						
5100	General & Administrative Expenses		16,480	17,691	19,109		
5200	Facilities Expenses		1,490	2,050	2,050		
5300	Professional Services		7,180	3,990	3,990		
5400	Other Expenses		14,000	10,000	10,000		
5500	Contractual Services		1,030	800	800		
5600	Intragovernmental Charges		-0-	-0-	-0-		
5700	Construction Costs		904	280	240		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		-0-	-0-	-0-		
5951	Other appropriations		605	-0-	-0-		
			-0-	-0-	-0-		
	Total Expenditures		41,689	34,811	36,189		
	Less Reimbursable Charges		-0-	34,811	36,189		
	Net Expenditures		41,689	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Administration		Program Evaluation		01-41.04						43b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
5001	<u>Employee Services</u> Salaries		14,073	41,754	15,210	16,434							
5010	Less Vacancy Factor		-0-	1,186	432	467							
	Accrued Leave		167	487	183	192							
	Total Salary Costs		14,240	41,055	14,961	16,159							
5015	Contributions-Employee Retirement		840	1,960	740	930							
5020	Social Security		635	2,020	770	770							
5030	Workmen's Compensation		50	310	310	330							
5040	Group Insurance		715	2,080	910	920							
	Total Employee Services		16,480	47,425	17,691	19,109							
	<u>General & Administrative Expenses</u>												
5110	Dues & Subscriptions		40	40	40	40							
5115	Employee Bonding		-0-	30	30	30							
5125	Equipment Repair		65	70	70	70							
5130	Liability Insurance		-0-	140	140	140							
5140	Postage		200	100	100	100							
5145	Printed Material Other than Office Supplies		60	-0-	-0-	-0-							
5150	Professional Development		500	670	670	670							
5160	Supplies-Office		625	1,000	1,000	1,000							
	Total General & Administrative Expenses		1,490	2,050	2,050	2,050							
	<u>Facilities Expenses</u>												
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 Facilities Expenses		7,180	3,990	3,990	3,990							
	<u>Professional Services</u>												
5390	Technical Consultants		14,000	10,000	10,000	10,000							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Administration		Program Evaluation		01-41.04			43c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>								
5471	Supplies-Duplication		400	400	400	400			
5474	Supplies-Other		200	200	200	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			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit		40	-0-	-0-	-0-			
5614	Administration-Personnel		250	920	280	240			
5621	Finance-Admin-Budget & Insurance		139	-0-	-0-	-0-			
5622	Finance-Controller		475	-0-	-0-	-0-			
	Total Intragovernmental Charges		904	920	280	240			
	<u>Capital Expenditures</u>								
5930	Office Equipment		605	1,690	-0-	-0-			
	Total Expenditures		41,689	66,975	34,811	36,189			
	Less Reimbursable Charges		-0-	66,975	34,811	36,189			
	Net Expenditures		41,689	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Administration	SECTION Program Evaluation	BUDGET CODE 01-41.04	PERSONNEL		C	PAGE 43d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Program Analyst II	20 C-D	1	1	15,210	1	15,210	1	16,434	
<u>New Positions</u>									
Epidemiologist	26 A-B		1	18,486	0	-0-	0	-0-	
Accounting Clerk I	9 A-B		1	8,058	0	-0-	0	-0-	
			2	26,544	0	-0-	0	-0-	
TOTAL		1	3	41,754	1	15,210	1	16,434	

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Program Evaluation	01-41.04			43e
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5001	Salaries	The Program Evaluation Unit is projected to have a staff of a Program Analyst, an Epidemiologist, and a Clerk. With the addition of the Epidemiologist, this unit can begin to assess the programs within the Department in terms of Community Impact and to determine the programs that are needed the most within the Community. The clerk requested is desperately needed so that routine statistical reports can continue.				
			41,754	15,210	16,434	
5150	Professional Development	The cost of a trip to Washington, D.C. to attend a conference on statistics and records required for Federal programs.				
			670	670	670	
5160	Office Supply	This represents an increase of \$375 over 1973. The primary increase is due to the purchase of standardized reporting forms for the Department.				
			1,000	1,000	1,000	
5202	Rent	This is a decrease of \$2,130 due to the change in location of the Program Evaluation Unit.				
			2,670	2,670	2,670	
5390	Technical Services	This cost represents the continuation of the effort to establish a reliable Health Data System for the Department. In 1973-74 the system will be identified and established. The requested funds will be used to convert the manual system to the Borough's Data Processing System or other Data System.				
			10,000	10,000	10,000	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Program Evaluation	01-41.04			43f

		Department Request	Mayor Recommends	Assembly Approved
5930	Capital Outlay	1,690	-0-	-0-
	Cost of equipment for the proposed clerk and epidemiologist			
	Executive Desk			
	Executive Chair			
	4-dr. File			
	Steno Chair			
	Steno Desk			
	Calculator			

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>	<u>Department/Section</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General</u>			
	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%	240	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

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Administration	SECTION Program Evaluation	BUDGET CODE 01-41.04	COMMENTARY	D	PAGE 43g
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<u>Fund</u>	<u>Department</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
		<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
49.09	Alcoholism-Diagnostic Team Grant	1.6%	560	580
49.10	Alcoholism-Out Patient Rehabilitation Grant	3.5%	1,220	1,270
49.11	Alcoholism-Alaska Psychiatric Institute Grant	4.5%	1,570	1,630
49.12	Direct Services Grant	3.5%	1,220	1,270
		100.0%	34,811	36,189

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Administration	SECTION Community Information & Education	BUDGET CODE 01-41.05	SUMMARY	A	PAGE 44a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services			-0-	-0-		
5100	General & Administrative Expenses			-0-	-0-		
5200	Facilities Expenses			-0-	-0-		
5300	Professional Services			-0-	-0-		
5400	Other Expenses			-0-	-0-		
5500	Contractual Services			-0-	-0-		
5600	Intragovernmental Charges			-0-	-0-		
5700	Construction Costs			-0-	-0-		
5800	Bonded Debt Service			-0-	-0-		
5900	Capital Expenditures			-0-	-0-		
5951	Other appropriations			-0-	-0-		
	Total Expenditures			-0-	-0-		
	Less Reimbursable Charges			-0-	-0-		
	Net Expenditures			-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Administration		Community Information and Education		01-41.05						44b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
5001	Employee Services												
5003	Salaries			27,468									
	Overtime			-0-									
	Total Current Salaries			27,468	-0-	-0-							
	Less Vacancy Factor			780									
5010	Accrued Leave			320									
	Total Salary Costs			27,008	-0-	-0-							
5015	Contributions-Employee Retirement			1,290									
5020	Social Security			1,260									
5030	Workmen's Compensation			240									
5040	Group Insurance			1,850									
	Total Employee Services			31,648	-0-	-0-							
	General & Administrative Expenses												
5115	Employee Bonding			20									
5130	Liability Insurance			130									
5140	Postage			50									
5145	Printed Material Other than Office Supplies			300									
5150	Professional Development			200									
5160	Supplies-Office			200									
	Total General & Administrative Expenses			900	-0-	-0-							
	Facilities Expenses												
5202	Building Rent			1,000									
5235	Telephone			140									
	Total Facilities Expenses			1,140	-0-	-0-							
	Professional Services												
5390	Technical Consultants			400	-0-	-0-							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Administration		Community Information & Education		01-41.05			44c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	Other Expenses								
5471	Supplies-Duplication			200					
5474	Supplies-Other			300					
5483	Travel-Mileage			800					
5499	Miscellaneous Expense			100					
	Total Other Expenses			1,400	-0-	-0-			
	Intragovernmental Charges								
5614	Administration-Personnel			610	-0-	-0-			
	Total Expenditures			36,098	-0-	-0-			
	Less Reimbursable Charges			36,098	-0-	-0-			
	Net Expenditures			-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Administration	SECTION Community Info/Education	BUDGET CODE 01-41.05	PERSONNEL		C	PAGE 44d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED	* RECOMMENDED	* APPROVED				
<u>New Positions</u>									
Community Education 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.

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Community Information & Education	01-41.05			44e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
1. Community Education Specialist						
Has the task of coordinating departmental and community health education efforts, to develop health education programs, arrange for staff development, evaluate and provide materials and carry out liaison with the mass media on health matters with the School District, and with other agencies and groups concerned with public information and education.						
Unmet Need:						
Health education is the backbone of preventive medicine and health promotion. The needs in this area have not been met, for example the mortality rate is vastly increased by cancer, cardiac arrests and accidents, which can be greatly decreased through education for prevention, early detection and intervention. Present efforts expended within the department and community can be greatly enhanced by organized support to the benefit of the public and the taxpayer.						
Proposed Resolution:						
This position was a contract position with the Director's Office in the past fiscal year. The Department requests that this position be made permanent and receive clerical support.						
5001 Salaries						
The Community Education Specialist was a contract position with the Director's Office in the past fiscal year. The Department requests that this position be made permanent and receive clerical support.			27,468	-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Administration	Community Information & Education	01-41.05			44f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5100	General and Administrative Expenses					
	Normal costs of operating an office except for A/C 5150, Professional Development, which is to provide technical training for the employees involved in Community Education, the amount is \$200.		900	-0-	-0-	
5200	Facilities Expense					
	Rent		1,000			
	Telephone		140			
			1,140	-0-	-0-	
5390	Technical Consultants					
	The estimated cost of professional help in drafting, layout, etc., either through Borough Planning or other.		400	-0-	-0-	
5400	Other Expense					
	The cost of supplies and mileage for the Community Education Specialist.		1,400	-0-	-0-	

GREATER ANCHORGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Health Maintenance	SECTION All	BUDGET CODE 01-42	SUMMARY	A	PAGE 45a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	736,287	537,862	567,707	614,329		
5100	General & Administrative Expenses	29,523	9,160	17,450	17,450		
5200	Facilities Expenses	67,297	47,596	39,750	39,750		
5300	Professional Services	97,613	1,700	24,050	24,050		
5400	Other Expenses	204,439	44,845	52,210	45,830		
5500	Contractual Services	679,309	1,000	35,200	35,200		
5600	Intragovernmental Charges	46,976	21,667	700,859	733,415		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	17,489	800	-0-	150		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		1,878,933	664,630	1,437,226	1,510,174		
Less Reimbursable Charges		-0-	-0-	956,088	1,004,160		
Net Expenditures		1,878,933	664,630	481,138	506,014		
REVENUE GENERATED							
REVENUES							
See the Health Summary on Page 38 for General Health Revenues							
TOTAL REVENUES							
NET REQUIREMENTS							
COMMENTARY							

DEPARTMENT Health		DIVISION Health Maintenance	SECTION Coordination	BUDGET CODE 01-42.01	SUMMARY	A	PAGE 46a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	612,645	56,730	39,857	43,204		
5100	General & Administrative Expenses	17,716	495	1,060	1,060		
5200	Facilities Expenses	37,349	4,280	6,130	6,130		
5300	Professional Services	46,310	-0-	-0-	-0-		
5400	Other Expenses	194,749	1,590	1,270	1,270		
5500	Contractual Services	677,309	-0-	-0-	-0-		
5600	Intragovernmental Charges	37,008	1,154	560	490		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	12,491	800	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	1,635,577	65,049	48,877	52,154		
	Less Reimbursable Charges	-0-	-0-	48,877	52,154		
	Net Expenditures	1,635,577	65,049	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Health Maintenance		Coordination		01-42.01			46b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	491,972	48,876	35,470	35,470	38,315			
5003	Overtime	2,399	-0-	-0-	-0-	-0-			
	Total Current Salaries	494,371	48,876	35,470	35,470	38,315			
	Less Vacancy Factor	-0-	-0-	1,007	1,007	1,088			
5010	Accrued Leave	12,848	586	414	414	447			
	Total Salary Costs	507,219	49,462	34,877	34,877	37,674			
5015	Contributions-Employee Retirement	105,426	2,838	1,670	1,670	2,180			
5020	Social Security	incl. above	1,865	1,320	1,320	1,360			
5030	Workmen's Compensation	incl. above	354	260	260	280			
5040	Group Insurance	incl. above	2,211	1,730	1,730	1,710			
	Total Employee Services	612,645	56,730	39,857	39,857	43,204			
	<u>General & Administrative Expenses</u>								
5110	Dues & Subscriptions	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-Office	588	-0-	-0-	-0-	-0-			
5130	Liability Insurance	7,623	-0-	70	70	70			
5140	Postage	1,452	150	100	100	100			
5145	Printed Material Other than Office Supplies	1,919	125	-0-	-0-	-0-			
5150	Professional Development	1,602	-0-	650	650	650			
5160	Supplies-Office	2,865	200	200	200	200			
5165	Training Aids	36	-0-	-0-	-0-	-0-			
	Total General & Administrative Expenses	17,716	495	1,060	1,060	1,060			
	<u>Facilities Expenses</u>								
5200	Building Equipment Repair	413	-0-	-0-	-0-	-0-			
5201	Remodeling	2,272	1,150	3,000	3,000	3,000			
5202	Building Rent	18,704	1,400	1,400	1,400	1,400			
5210	Utilities	2,450	350	350	350	350			
5220	Janitorial	5,382	780	780	780	780			
5230	Plant & Land Maintenance	271	-0-	-0-	-0-	-0-			
5235	Telephone	7,857	600	600	600	600			
	Total Facilities Expenses	37,349	4,280	6,130	6,130	6,130			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Health Maintenance		Coordination		01-42.01			46c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5390	Professional Services								
	Technical Services	46,310	-0-	-0-	-0-	-0-			
	Other Expenses								
5405	Crippled Children & Adults	76,968	-0-	-0-	-0-	-0-			
5421	Equipment Rental-Machinery & Vehicles	6	-0-	-0-	-0-	-0-			
5425	Equipment Repair-Machinery & Vehicles	74	-0-	-0-	-0-	-0-			
5444	Laundry	349	-0-	-0-	-0-	-0-			
5459	Retarded Children	62,985	-0-	-0-	-0-	-0-			
5470	Supplies-Biological & Clinical	20,080	-0-	-0-	-0-	-0-			
5471	Supplies-Duplication	182	500	300	300	300			
5474	Supplies-Other	2,934	900	900	900	900			
5483	Travel-Mileage	29,491	-0-	-0-	-0-	-0-			
5484	Travel	962	130	-0-	-0-	-0-			
5499	Miscellaneous Expense	718	60	70	70	70			
	Total Other Expenses	194,749	1,590	1,270	1,270	1,270			
	Contractual Services								
5515	Community Health Services	413,979	-0-	-0-	-0-	-0-			
5516	Community Hospital Construction	92,240	-0-	-0-	-0-	-0-			
5560	Medical Contracted Services	12,500	-0-	-0-	-0-	-0-			
5586	GAACAA Honor Farm	158,470	-0-	-0-	-0-	-0-			
5599	Other	120	-0-	-0-	-0-	-0-			
	Total Contractual Services	677,309	-0-	-0-	-0-	-0-			
	Intragovernmental Charges								
5601	Assembly & Clerk	-0-	-0-	12,340	-0-	-0-			
5602	Mayor-Mayor & Public Information	-0-	-0-	10,200	-0-	-0-			
5603	Mayor-Internal Audit	-0-	40	-0-	-0-	-0-			
5612	Administration-Operations	935	-0-	-0-	-0-	-0-			
5614	Administration-Personnel	9,931	500	610	560	490			
5621	Finance-Admin-Budget & Insurance	18,429	139	-0-	-0-	-0-			
5622	Finance-Controller	-0-	475	-0-	-0-	-0-			
5623	Finance-Purchasing	6,739	-0-	-0-	-0-	-0-			
5662	Planning-Technical Services	-0-	-0-	4,430	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Health Maintenance		Coordination		01-42.01				46d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Intragovernmental Charges (cont)</u>									
5681	Service Pool	968	-0-	-0-	-0-	-0-				
5689	Equipment Pool	6	-0-	-0-	-0-	-0-				
	Total Intragovernmental Charges	37,008	1,154	27,580	560	490				
	<u>Capital Expenditures</u>									
5930	Office Equipment	12,066	800	750	-0-	-0-				
5942	Maps & Books	425	-0-	-0-	-0-	-0-				
	Total Capital Expenditures	12,491	800	750	-0-	-0-				
	Total Expenditures	1,635,577	65,049	76,647	48,877	52,154				
	Less Reimbursable Charges	-0-	-0-	76,647	48,877	52,154				
	Net Expenditures	1,635,577	65,049	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Health Maintenance	SECTION Coordination	BUDGET CODE 01-42.01	PERSONNEL		C	PAGE 46e		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Health Services Coordinator	27 F	1	1	26,128	1	26,128	1	28,229	
Secretary II	12 A-B	1	1	9,342	1	9,342	1	10,086	
TOTAL		2	2	35,470	2	35,470	2	38,315	

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Health Maintenance	Coordination	01-42.01			46 f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
1.	Health Services Coordinator					
Serves under the immediate supervision of the Director, gives general direction to all health services including: Communicable Disease Control, Family Services, Family Planning, Screening for Children, Well Child Conferences, Immunizations; reviews service programs; participates in assessing community needs and planning programs to meet them; sets standards for quality service, promotes relations with other health agencies.						
2.	Secretary II					
Performs specialized secretarial work for the coordinator, assists with routine administrative details of the office, types reports, maintains schedules and takes notes at meetings.						
Unmet Needs:						
Not defined.						
5150	Professional Development					
This amount is requested to allow the Health Services Coordinator to attend the American Public Health meeting in New Orleans in June, 1975.			650	650	650	
5484	Mileage					
The Health Services Coordinator moves extensively throughout the Community. This amount provides the cost of mileage on her private vehicle.			-0-	-0-	-0-	
5930	Equipment					
1 Table (to be used for examining babies)			50			
1 Desk Lamp -- for dispensary			25			
3 Telephone tables w/rollers			75			
2 4-drawer files for records room			600			
			750	-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Health Maintenance	SECTION Coordination	BUDGET CODE 01-42.01	COMMENTARY	D	PAGE 46g
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Department Request	Mayor Recommends	Assembly Approved
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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>Code</u>	<u>Divison/Section</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
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

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Health Maintenance	SECTION Home Health	BUDGET CODE 01-42.02	SUMMARY	A	PAGE 47a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		161,955	72,788	78,827		
5100	General & Administrative Expenses		2,840	2,430	2,430		
5200	Facilities Expenses		6,405	2,850	2,850		
5300	Professional Services		-0-	22,100	22,100		
5400	Other Expenses		20,150	6,400	6,400		
5500	Contractual Services		-0-	34,200	34,200		
5600	Intragovernmental Charges		6,671	33,210	34,810		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		-0-	-0-	150		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		198,021	173,978	181,767		
	Less Reimbursable Charges		-0-	173,978	181,767		
	Net Expenditures		198,021	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Health	Health Maintenance	Home Health	01-42.02			47b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Employee Services</u>					
5001	Salaries		136,771	63,358	63,358	68,443
5003	Overtime		279	200	200	200
	Total Current Salaries		137,050	63,558	63,558	68,643
	Less Vacancy Factor		-0-	1,799	1,799	1,944
5010	Accrued Leave		1,645	739	739	798
	Total Salary Costs		138,695	62,498	62,498	67,497
5015	Contributions-Employee Retirement		8,045	2,990	2,990	3,900
5020	Social Security		6,535	3,280	3,280	3,420
5030	Workmen's Compensation		1,195	460	460	500
5040	Group Insurance		7,485	3,560	3,560	3,510
	Total Employee Services		161,955	72,788	72,788	78,827
	<u>General & Administrative Expenses</u>					
5115	Employee Bonding Expense		-0-	50	50	50
5125	Equipment Repair		150	100	100	100
5130	Liability Insurance		-0-	130	130	130
5140	Postage		150	250	250	250
5145	Printed Material Other than Office Supplies		800	950	950	950
5150	Professional Development		1,440	650	650	650
5160	Supplies-Office		300	300	300	300
	Total General & Administrative Expenses		2,840	2,430	2,430	2,430
	<u>Facilities Expenses</u>					
5202	Building Rent		4,800	2,000	2,000	2,000
5210	Utilities		300	100	100	100
5220	Janitorial		780	350	350	350
5235	Telephone		525	400	400	400
	Total Facilities Expenses		6,405	2,850	2,850	2,850
	<u>Professional Services</u>					
5390	Technical Consultants		-0-	22,100	22,100	22,100

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Health Maintenance		Home Health		01-42.02				47c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Other Expenses</u>									
5425	Equipment Repair		250	-0-	-0-	-0-				
5444	Laundry		500	200	200	200				
5470	Supplies-Biological & Medical		8,000	1,500	1,500	1,500				
5471	Supplies-Duplicating		1,000	500	500	500				
5474	Supplies-Other		200	100	100	100				
5483	Travel-Mileage		10,000	4,420	4,000	4,000				
5499	Miscellaneous Expense		200	100	100	100				
	Total Other Expenses		20,150	6,820	6,400	6,400				
	<u>Contractual Services</u>									
5515	Community Health Services		-0-	34,200	34,200	34,200				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit		239	190	-0-	-0-				
5613	Administration-Admin Services		-0-	360	-0-	-0-				
5614	Administration-Personnel		2,750	1,530	1,410	1,460				
5621	Finance-Admin-Budget & Insurance		834	530	-0-	-0-				
5622	Finance-Controller		2,848	2,670	-0-	-0-				
5641	Health-Director		-0-	14,680	19,980	20,910				
5642	Health-Fiscal Control		-0-	4,160	1,540	1,590				
5643	Health-Administrative Support		-0-	5,810	4,320	4,540				
5644	Health-Public Information & Education		-0-	2,130	-0-	-0-				
5645	Health-Program Evaluation		-0-	3,950	2,050	2,140				
5646	Health-Health Maintenance Co-ord.		-0-	6,130	3,910	4,170				
	Total Intragovernmental Charges		6,671	42,140	33,210	34,810				
	<u>Capital Expenditures</u>									
5930	Office Equipment		-0-	1,350	-0-	150				
	Total Expenditures		198,021	184,678	173,978	181,767				
	Less Reimbursable Charges		-0-	-0-	173,978	181,767				
	Net Expenditures		198,021	184,678	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Health Maintenance	SECTION Home Health	BUDGET CODE 01-42.02	PERSONNEL		C	PAGE 47d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Public Health Nursing Supervisor (1)	24 A-B	1	0	-0-	0	-0-	0	-0-
Public Health Nurse II	22 D-E	1	1	17,748	1	17,748	1	19,176
Public Health Nurse I (1)	20 D-E	5	1	16,120	1	16,120	1	17,431
Licensed Practical Nurse	12 D-E	1	1	10,613	1	10,613	1	11,460
Accounting Clerk I (2)	9 F	0	1	10,057	1	10,057	1	10,848
Clerk III (1)	9 C-D	1	0	-0-	0	-0-	0	-0-
Clerk Stenographer (1)	8 F	1	0	-0-	0	-0-	0	-0-
Family Service Aide II (2)	8 D-E	0	1	8,820	1	8,820	1	9,528
Clerk I (1)	5 B	1	0	-0-	0	-0-	0	-0-
TOTAL		11	5	63,358	5	63,358	5	68,443

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

COMMENTARY

- (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 BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	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:

- Is confined to his home due to physical or mental disability. (This disability may be either temporary or permanent.)
- Is under the care of a physician who participates in the plan of treatment for the patient.
- 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:

- 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.
- Development of a Home Health Agency Advisory Committee.
- Concentrated efforts to contact and inform the local physician community and the public of the services available.
- 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 ANCHORAGE 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 cost of lengthy hospitalization, physicians and others must develop a knowledge of the Home Health program. This expenditure is to cover the cost of materials used in this educational program.	950	950	950	
5150	Professional Development	Attendance at the Conference of the Association of Home Health Agencies in San Francisco; Classes at the University of Alaska under existing Borough policy;	500 <u>150</u> 650	650	650	
5390	Technical Services	Contract services for RN's and LPN's will be purchased on an "on-call for services" basis. As the community awareness of the Home Health program grows, the area nurses will not be able to meet the new demands. This request will allow the agency to contract with local nurses to work on a need basis. Costs will be offset by fees for services.	13,000 9,100 <u>22,100</u>	22,100	22,100	
	Registered Nurses					
	LPN					
5470	Supplies - Biological & Medical		1,500	1,500	1,500	
5484	Travel - Mileage	Each of these accounts shows a considerable reduction. This is due to the transfer of nurses and their costs to another category.				
	Mileage					
	PHN II		1,105			
	PHN I		1,105			
	LPN		1,105			
	FSA II		<u>1,105</u> 4,420	4,000	4,000	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Health Maintenance	Home Health	01-42.02			47g

	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5515 Community Health Service This represents the contracted cost of speech, hearing and physical therapists usually provided by the Alaska Treatment Center. The costs of these services are reimbursed by Medicare, Medicaid, private carriers, or fees for services.	34,200	34,200	34,000
5930 Equipment			
3 dictating machines	1,200		
6 nursing bags	<u>150</u>		<u>150</u>
	1,350	-0-	150

Reimbursable Charges to Others

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

<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
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	<u>20%</u>	<u>34,800</u>	<u>36,357</u>
	100%	173,978	181,767

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Health		Health Maintenance	Clinics & PHN Services	01-42.03			48a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		265,312	389,963	420,824		
5100	General & Administrative Expenses		3,650	11,620	11,620		
5200	Facilities Expenses		29,731	27,070	27,070		
5300	Professional Services		1,500	1,750	1,750		
5400	Other Expenses		19,575	41,360	34,980		
5500	Contractual Services		1,000	1,000	1,000		
5600	Intragovernmental Charges		11,535	260,470	272,995		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		-0-	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		332,303	733,233	770,239		
	Less Reimbursable Charges		-0-	733,233	770,239		
	Net Expenditures		332,303	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT		DIVISION	SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Health Maintenance	Clinics & PHN Services		01-42.03				48b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
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			
	Less Vacancy Factor		-0-	10,167	9,648	10,437			
5010	Accrued Leave		2,687	4,174	3,961	4,285			
	Total Salary Costs		225,767	352,148	334,193	361,494			
5015	Contributions-Employee Retirement		13,120	16,830	15,970	20,890			
5020	Social Security		10,790	18,380	17,620	18,090			
5030	Workmen's Compensation		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			
	<u>General & Administrative Expenses</u>								
5110	Dues & Subscriptions		25	30	30	30			
5115	Employee Bonding		-0-	280	280	280			
5125	Equipment Repair		300	450	450	450			
5130	Liability Insurance		-0-	710	710	710			
5140	Postage		1,050	2,400	2,400	2,400			
5145	Printed Material Other than Office Supplies		300	900	900	900			
5150	Professional Development		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			
	<u>Facilities Expenses</u>								
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 Facilities Expenses		29,731	39,070	27,070	27,070			
	<u>Professional Services</u>								
5390	Technical Consultants		1,500	1,750	1,750	1,750			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	DETAIL	B	PAGE
Health		Health Maintenance		Clinics & PHN Services	01-42.03			48c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses</u>							
5412	Contributions to Equipment Fund		-0-	6,500	6,500	-0-		
5421	Equipment Repair		150	150	150	150		
5444	Laundry		50	500	500	500		
5470	Supplies-Biological & Medical		1,500	8,000	8,000	8,000		
5471	Supplies-Duplication		1,000	1,500	1,500	1,500		
5474	Supplies-Other		425	430	430	430		
5483	Travel-Mileage		16,300	25,260	24,000	24,000		
5499	Miscellaneous Expense		150	280	280	400		
	Total Other Expenses		19,575	42,620	41,360	34,980		
	<u>Contractual Services</u>							
5560	Medical Contract Services		1,000	1,000	1,000	1,000		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit		395	780	-0-	-0-		
5613	Administration-Admin Services		-0-	1,490	-0-	-0-		
5614	Administration-Personnel		500	9,170	7,560	8,010		
5621	Finance-Admin-Budget & Insurance		1,390	2,190	-0-	-0-		
5622	Finance-Controller		4,750	10,970	-0-	-0-		
5641	Health-Director		-0-	117,925	160,480	167,852		
5642	Health-Fiscal Control		-0-	33,415	12,394	12,786		
5643	Health-Administrative Support		-0-	46,641	34,678	36,434		
5644	Health-Public Information & Education		-0-	17,118	-0-	-0-		
5645	Health-Program Evaluation		-0-	31,755	16,521	17,149		
5646	Health-Health Maintenance Co-ord.		-0-	45,217	28,837	30,764		
	Total Intragovernmental Charges			316,671	260,470	272,995		
	Total Expenditures			824,149	733,233	770,239		
	Less Reimbursable Charges		-0-	73,280	733,233	770,239		
	Net Expenditures			750,869	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Health Maintenance	SECTION Clinics & PHN Services	BUDGET CODE 01-42.03	PERSONNEL		C	PAGE 48d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
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	20,673	
Social Worker III	24 C-D	2	2	36,522	1	18,261	1	19,731	
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	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	7,577	
Accounting Clerk I (8)	9 E-F	1	0	-0-	0	-0-	0	-0-	
		21	27	344,203	26	325,942	26	352,592	
<u>New Positions</u>									
Public Health Nurse I (9)	20 A-B		1	13,788	1	13,788	1	14,904	
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	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Health Maintenance	Clinics & PHN Services	01-42.03			48e

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

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 para-professionals, 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 professional 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.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Health Maintenance	Clinics & PHN Services	01-42.03			48g

Department
Request

Mayor
Recommends

Assembly
Approved

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

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Health Maintenance	Clinics & PHN Services	01-42.03			48h

Clerical Support (cont'd)

and appointments. They also act as receptionists, do billing for Health Agency, perform other clerical duties for nursing staff.

Unmet Need:

The recommended ratio of one nurse to seven thousand citizens has been surpassed in several assigned areas. Based on the 1970 census, in five nursing areas the number has doubled. However, the Muldoon area and South Government Hill are two areas that make the greatest demand for nursing services -- especially for post-partum care. These areas average 20 new babies a month as compared to others where the average is 8 to 10.

Proposed Resolution:

To serve the public adequately and give greater assistance to care for the newborn, the areas involving Government Hill, Mountain View and Muldoon will be redistricted. In doing so a new nursing area will be created and needs to be satisfied by a Public Health Nurse I.

One new Public Health Nurse is requested at Range 30.	357,991	339,730	367,496
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5150 Professional Development

Travel and per diem to Atlanta, Georgia for an intensive course in epidemiology	1,070		
Social Work Conference, San Francisco	450		
Courses at the University of Alaska for nurses and aides in various aspects of nursing care, sociology and psychology	1,520		
Workshop on care of children, Denver	530		
In-service training and consultation in care of children, mothers, and others	1,680		
Salt Lake City, operation of Family Centers	500		
	<u>5,750</u>	5,750	5,750

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Health Maintenance	Clinics & PHN Services	01-42.03			48i

	Department Request	Mayor Recommends	Assembly Approved
5483 Mileage 20 PHN's and Family Service workers @ 1200/year	25,260	24,000	24,000
5560 Contract Medical Services To provide special lab services and medical back-up for the generalized nursing service.	1,000	1,000	1,000

Reimbursable Charges to Others

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

<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
42.04 Health Maintenance-Maternity Services	20%	146,650	154,050
42.05 Health Maintenance-Children's Services	20%	146,650	154,050
43.03 Communicable Disease-Control	25%	183,303	192,549
44.04 Mental Health-Services	15%	109,980	115,540
49.01 Family Planning Grant	20%	146,650	154,050
	100%	733,233	770,239

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Health Maintenance	SECTION Maternity Services	BUDGET CODE 01-42.04	SUMMARY	A	PAGE 49a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services			-0-	-0-		
5100	General & Administrative Expenses			-0-	-0-		
5200	Facilities Expenses			-0-	-0-		
5300	Professional Services			-0-	-0-		
5400	Other Expenses			-0-	-0-		
5500	Contractual Services			-0-	-0-		
5600	Intragovernmental Charges			-0-	-0-		
5700	Construction Costs			185,920	194,440		
5800	Bonded Debt Service			-0-	-0-		
5900	Capital Expenditures			-0-	-0-		
5951	Other appropriations			-0-	-0-		
Total Expenditures				185,920	194,440		
Less Reimbursable Charges				-0-	-0-		
Net Expenditures				185,920	194,440		
REVENUE GENERATED							
REVENUES							
See Department of Health Summary on Page 38 for General Health Revenues							
TOTAL REVENUES							
NET REQUIREMENTS							
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Health Maintenance		Maternity Services		01-42.04						49b	
ACCOUNT NO.		EXPENDITURE CLASSIFICATION		1972-73 ACTUAL		1973-74 REVISED BUDGET		1974-75					
								PROPOSED		RECOMMENDED		APPROVED	
		Intragovernmental Charges											
5602		Mayor-Internal Audit								190		200	
5613		Administration-Admin Services								290		-0-	
5621		Finance-Admin-Budget & Insurance								470		470	
5622		Finance-Controller								3,520		3,370	
5646		Health-Health Maint.-Home Health								181,450		36,350	
5646		Health-Health Maint.-Clinics & PHN Services								incl. above		154,050	
		Total Intragovernmental Charges								185,920		194,440	
		Total Expenditures								185,920		194,440	
		Less Reimbursable Charges								-0-		-0-	
		Net Expenditures								185,920		194,440	

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Health Maintenance	SECTION Children's Services	BUDGET CODE 01-42.05	SUMMARY	A	PAGE 50a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	123,642	53,865	65,099	71,474		
5100	General & Administrative Expenses	11,807	2,175	2,340	2,340		
5200	Facilities Expenses	29,948	7,180	3,700	3,700		
5300	Professional Services	51,303	200	200	200		
5400	Other Expenses	9,690	3,530	3,180	3,180		
5500	Contractual Services	2,000	-0-	-0-	-0-		
5600	Intragovernmental Charges	9,968	2,307	220,699	230,680		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	4,998	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		243,356	69,257	295,218	311,574		
Less Reimbursable Charges		-0-	-0-	-0-	-0-		
Net Expenditures		243,356	69,257	295,218	311,574		
REVENUE GENERATED							
REVENUES							
See Department of Health Summary							
TOTAL REVENUES							
NET REQUIREMENTS							
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE	
Health		Health Maintenance		Children's Services		01-42.05		DETAIL B 50b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	Employee Services								
5001	Salaries	102,575	46,416	57,018	57,018	62,048			
5003	Overtime	101	146	175	175	175			
	Total Current Salaries	102,676	46,562	57,193	57,193	62,223			
	Less Vacancy Factor	-0-	-0-	1,619	1,619	1,762			
5010	Accrued Leave	440	558	665	665	723			
	Total Salary Costs	103,116	47,120	56,239	56,239	61,184			
5015	Contributions-Employee Retirement	20,526	2,735	2,690	2,690	3,540			
5020	Social Security	incl. above	1,895	2,710	2,710	2,810			
5030	Workman's Compensation	incl. above	425	410	410	440			
5040	Group Insurance	incl. above	1,690	3,050	3,050	3,500			
	Total Employee Services	123,642	53,865	65,099	65,099	71,474			
	General & Administrative Expense								
5105	Advertising other than Legal	331	-0-	-0-	-0-	-0-			
5110	Dues & Subscriptions	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	246	-0-	-0-	-0-	-0-			
5130	Liability Insurance	1,168	-0-	120	120	120			
5140	Postage	1,342	200	300	300	300			
5145	Printed Materials Other than Office Supplies	452	300	400	400	400			
5150	Professional Development	724	600	720	720	720			
5160	Supplies-Office	2,631	625	630	630	630			
	Total General & Administrative Expense	11,807	2,175	2,340	2,340	2,340			
	Facilities Expense								
5201	Building Remodeling	67	-0-	-0-	-0-	-0-			
5202	Building Rent	21,570	4,800	2,500	2,500	2,500			
5210	Utilities	94	-0-	-0-	-0-	-0-			
5220	Janitorial	172	-0-	-0-	-0-	-0-			
5235	Telephone	8,045	2,380	1,200	1,200	1,200			
	Total Facilities Expense	29,948	7,180	3,700	3,700	3,700			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Health Maintenance		Children's Services		01-42.05			50c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Professional Services</u>								
5365	Planning Consultant	41,414	-0-	-0-	-0-		-0-		
5390	Technical Consultants	9,889	200	200	200		200		
	Total Professional Services	51,303	200	200	200		200		
	<u>Other Expenses</u>								
5421	Equipment Rental-Machinery & Vehicles	85	-0-	-0-	-0-		-0-		
5471	Supplies-Duplication	883	300	300	300		300		
5474	Supplies-Other	1,287	200	200	200		200		
5483	Travel-Mileage Expense	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 Expenses	9,690	3,530	3,470	3,180		3,180		
	<u>Contractual Services</u>								
5560	Medical Contract Services	2,000	-0-	-0-	-0-		-0-		
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	80	100	290		320		
5612	Administration-Operations	312	-0-	-0-	-0-		-0-		
5613	Administration-Administrative Services	-0-	-0-	190	460		-0-		
5614	Administration-Personnel	3,418	1,000	1,220	1,110		1,210		
5621	Finance-Budget & Insurance	3,520	227	270	730		750		
5622	Finance - Controller	-0-	1,000	1,370	5,490		5,380		
5623	Finance - Purchasing	1,345	-0-	-0-	-0-		-0-		
5641	Health - Director	-0-	-0-	6,220	8,470		8,860		
5642	Health - Fiscal Control	-0-	-0-	1,760	650		670		
5643	Health-Administrative Support	-0-	-0-	2,460	1,830		1,920		
5644	Health-Public Information & Education	-0-	-0-	900	-0-		-0-		
5645	Health-Program Evaluation	-0-	-0-	1,670	870		900		
5646	Health-Health Maint.-Coordination	-0-	-0-	3,070	200,799		2,090		
5646	Health-Health Maint.-Home Health	-0-	-0-	incl. above	incl. above		54,530		
5646	Health-Health Maint.-Clinics & PHN Services	-0-	-0-	incl. above	incl. above		154,050		
5682	Service Pool-Admin.-Management	1,358	-0-	-0-	-0-		-0-		
5689	Equipment Pool	15	-0-	-0-	-0-		-0-		
	Total Intragovernmental Charges	9,968	2,307	19,230	220,699		230,680		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Health		Health Maintenance		Children's Services		01-42.05		50d
						DETAIL		B
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	Capital Expenditures							
5930	Office Equipment	4,703	-0-	270	-0-	-0-		
5942	Maps & Books	295	-0-	-0-	-0-	-0-		
	Total Capital Expenditures	4,998	-0-	270	-0-	-0-		
	Total Expenditures	243,356	69,257	94,309	295,218	311,574		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	243,356	69,257	94,309	295,218	311,574		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PERSONNEL		C		PAGE	
Health		Health Maintenance		Children's Services		01-42.05						50e	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET		1974-75					
								* PROPOSED		* RECOMMENDED		* APPROVED	
Medical Social Worker				26 D-E		1		1 22,484		1 22,484		1 24,724	
Child Care Specialist				20 B-C		1		1 14,664		1 14,664		1 15,840	
Standards Assurance Specialist				16 B-C		1		1 11,812		1 11,812		1 12,772	
Clerk I (1)				5		1		0 -0-		0 -0-		0 -0-	
						4		3 48,960		3 48,960		53,336	
<u>New Positions</u>													
Principal Clerk (1)				9 A-B		0		1 8,058		1 8,058		1 8,712	
TOTAL						4		4 57,018		4 57,018		4 62,048	

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

COMMENTARY

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

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Health Maintenance	Children's Services	01-42.05			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 appropriate 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 Co-ordinated 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.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Health Maintenance	Children's Services	01-42.05			50g
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
3. Standards Assurance						
Is responsible for enforcing and maintaining standards in Quasi-Institutional Houses and Day Care Centers.						
4. Clerical Support						
Does clerical work for the unit, sends out notices, makes appointments, types reports.			57,018	57,018	62,048	
5150	Professional Development					
	Washington, D.C. Annual Conference of NAEYC. Combination professional and business trip to coordinate federal input and seek Federal funds for children's programs.		720	720	720	
5390	Technical Services					
	The Borough's portion of the cost of bringing a highly qualified child guidance professional to Anchorage to conduct a one week seminar on early childhood development.		200	200	200	
5483	Mileage					
	Medical Social Worker		930			
	Child Care Specialist		930			
	Standards Assurance		930			
			2,790	2,500	2,500	
5484	Travel -- Out of Borough					
	Cost of trip to Juneau to coordinate with state officials and the legislature on child care programs.		180	180	180	
5930	Office Equipment					
	1 4-drawer file		120			
	1 Dictating Unit		150			
			270	-0-	-0-	
<u>Reimbursable Charges to Others:</u>						
None						

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Communicable Disease	SECTION All	BUDGET CODE 01-43	SUMMARY	A	PAGE 51a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		116,225	57,599	63,575		
5100	General & Administrative Expenses		5,095	4,790	4,790		
5200	Facilities Expenses		7,915	9,410	9,410		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		20,240	17,560	17,570		
5500	Contractual Services		9,000	10,000	10,000		
5600	Intragovernmental Charges		5,517	412,293	410,064		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		1,000	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		164,992	511,652	515,399		
	Less Reimbursable Charges		-0-	125,209	130,205		
	Net Expenditures		164,992	386,443	385,194		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Communicable Disease	SECTION Venereal Disease	BUDGET CODE 01-43.01	SUMMARY	A	PAGE 52a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		64,225	16,107	17,363		
5100	General & Administrative Expenses		4,145	3,070	3,070		
5200	Facilities Expenses		4,215	4,830	4,830		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		11,890	12,210	12,210		
5500	Contractual Services		9,000	10,000	10,000		
5600	Intragovernmental Charges		3,210	13,170	11,490		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		1,000	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		97,685	59,387	58,963		
	Less Reimbursable Charges		-0-	59,387	58,963		
	Net Expenditures		97,685	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE		PAGE
Health		Communicable Disease	Venereal Disease	01-43.01	DETAIL	B 52b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Employee Services</u>					
5001	Salaries		53,754	57,553	13,926	14,994
5003	Overtime		198	-0-	-0-	-0-
	Total Current Salaries		53,952	57,533	13,926	14,994
	Less Vacancy Factor		-0-	1,634	396	426
5010	Accrued Leave		648	671	162	175
	Total Salary Costs		54,600	56,570	13,692	14,743
5015	Contributions-Employee Retirement		3,165	2,710	650	850
5020	Social Security		2,730	3,210	770	770
5030	Workmen's Compensation		430	420	85	90
5040	Group Insurance		3,300	4,200	910	910
	Total Employee Services		64,225	67,130	16,107	17,363
	<u>General & Administrative Expense</u>					
5110	Dues & Subscriptions		60	30	30	30
5115	Employee Bonding Expense		-0-	50	50	50
5120	Equipment Rental-Office		-0-	70	70	70
5125	Equipment Repair-Office		-0-	100	100	100
5130	Liability Insurance		-0-	120	120	120
5140	Postage		200	200	200	200
5145	Printed Materials Other than Office Supplies		2,000	1,000	1,000	1,000
5150	Professional Development		885	500	500	500
5160	Supplies-Office		1,000	1,000	1,000	1,000
	Total General & Administrative Expense		4,145	3,070	3,070	3,070
	<u>Facilities Expense</u>					
5202	Building Rent		2,000	3,030	3,030	3,030
5210	Utilities		825	300	300	300
5220	Janitorial		790	780	780	780
5235	Telephone		600	720	720	720
	Total Facilities Expense		4,215	4,830	4,830	4,830
	<u>Other Expenses</u>					
5470	Supplies-Biological & Medical		5,590	6,310	6,310	6,310
5471	Supplies-Duplication		250	200	200	200

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Health		Communicable Disease	Venereal Disease	01-43.01			52c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Other Expenses (cont)</u>						
5474	Supplies-Other		150	100	100	100	
5483	Travel-Mileage Expense		5,900	6,000	5,500	5,500	
5499	Miscellaneous		-0-	100	100	100	
	Total Other Expenses		11,890	12,710	12,210	12,210	
	<u>Contractual Services</u>						
5560	Medical Contract Services		9,000	7,000	10,000	10,000	
	<u>Intragovernmental Charges</u>						
5603	Mayor-Internal Audit		119	130	-0-	-0-	
5613	Administration-Administrative Services		-0-	250	-0-	-0-	
5614	Administration-Personnel		1,250	1,530	280	240	
5621	Finance-Budget & Insurance		1,841	360	-0-	-0-	
5622	Finance-Controller		-0-	1,800	2,210	-0-	
5641	Health-Director		-0-	9,950	6,775	7,135	
5642	Health-Fiscal Control		-0-	2,820	525	540	
5643	Health-Administrative Support		-0-	3,940	1,465	1,540	
5644	Health-Public Information & Education		-0-	1,440	-0-	-0-	
5645	Health-Program Evaluation		-0-	2,680	695	725	
5646	Health-Health Maintenance Coordination		-0-	3,830	1,220	1,310	
	Total Intragovernmental Charges		3,210	28,730	13,170	11,490	
	<u>Capital Expenditures</u>						
5930	Office Equipment			430	-0-	-0-	
	Total Expenditures		97,685	123,900	59,387	58,963	
	Less Reimbursable Charges		-0-	-0-	59,387	58,963	
	Net Expenditures		97,685	123,900	-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Communicable Disease	SECTION Venereal Disease	BUDGET CODE 01-43.01	PERSONNEL			C	PAGE 52d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED	* RECOMMENDED		* APPROVED			
Public Health Investigator II (1)	22 A-B	1	1	15,210	0	-0-	0	-0-	
Environmental Control Officer III (1)	18 B-C	1	1	13,055	0	-0-	0	-0-	
Clinic Nurse	17 D-E	1	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	1	6,876	0	-0-	0	-0-	
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.									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Communicable Disease	Venereal Disease	01-43.01			52e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<p>During the calendar year 1972 there were 3,790 visits to the Borough Health Department venereal disease clinic and 581 cases of gonorrhea reported and treated. In 1973 there were 5,801 visits to the Borough Health Department venereal disease clinic and 934 cases of gonorrhea were diagnosed and treated. This was an increase of 59% over 1972. The Borough Health Department sees 68.5% of all cases reported in the Borough.</p> <p>During 1973, 41 cases of syphilis (primary, secondary and early latent) were reported. This is 1-1/2 times the 1971 report of 27 cases.</p> <p>The venereal disease control program will continue to concentrate its efforts in the areas of venereal disease screening, epidemiologic follow-up of reported cases, laboratory follow-up, participation in a public awareness campaign as well as providing examination and/or treatment for suspected venereal disease cases and other sexually transmitted diseases.</p> <p>The Greater Anchorage Area Borough Health Department's Venereal Disease Control Program will continue to maintain venereal disease control activities within the Greater Anchorage Area Borough. The objective of these activities will be the eventual reduction of the incidence and prevalence of gonorrhea and syphilis within Anchorage.</p>						
5001	Salaries					
	Due to space consideration there is no increase requested either in personnel or reclassifications. The balance of the employees are carried under the Grant 01-49-05.		57,553	13,926	14,994	
5150	Professional Development					
	This is a request to attend a seminar in Chicago on the control of sexually transmitted disease. It is sponsored by the Communicable Disease Group.		500	500	500	
5470	Supplies -- Bio/Chem					
	The cost of medicines to treat and control communicable disease.		6,310	6,310	6,310	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Communicable Disease	Venereal Disease	01-43.01			52f

	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5483 Mileage			
A significant portion of the effort in the control of VD is tracing contacts of those people who have contracted VD. Also the clerk collects cultures from the private physicians.			
PHN II	1,200		
Environmental Control Officer	1,600		
Nurse	1,400		
Clerk	<u>1,800</u>		
	6,000	5,500	5,500
5560 Contract Medical			
A contract physician provides direct medical supervision of the VD clinic. Significant progress has been made in establishing better space and methods in the clinic.			
	7,000	10,000	10,000
5930 Equipment			
1 2-drawer lateral file	423	-0-	-0-
<u>Reimbursable Charges to Others</u>			
This section charges 100% to the Communicable Disease Control - Budget Code 01-43.03.		\$59,387	\$58,963

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORGE AREA BOROUGH						
DEPARTMENT Health		DIVISION Communicable Disease	SECTION Tuberculosis Control	BUDGET CODE 01-43.02	SUMMARY	A PAGE 53a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				RECOMMENDED	APPROVED	
5000	Employee Services		52,000	41,492	46,212	
5100	General & Administrative Expenses		950	1,720	1,720	
5200	Facilities Expenses		3,700	4,580	4,580	
5300	Professional Services		-0-	-0-	-0-	
5400	Other Expenses		8,350	5,350	5,350	
5500	Contractual Services		-0-	-0-	-0-	
5600	Intragovernmental Charges		2,307	12,680	13,380	
5700	Construction Costs		-0-	-0-	-0-	
5800	Bonded Debt Service		-0-	-0-	-0-	
5900	Capital Expenditures		-0-	-0-	-0-	
5951	Other appropriations		-0-	-0-	-0-	
	Total Expenditures		67,307	65,822	71,242	
	Less Reimbursable Charges		-0-	65,822	71,242	
	Net Expenditures		67,307	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
	See the Health Summary on Page 38 for General Health Revenues					
	TOTAL REVENUES					
	NET REQUIREMENTS					
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Health		Communicable Disease	Tuberculosis Control	01-43.02			53b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Employee Services</u>						
5001	Salaries		44,515	47,651	37,103	40,094	
	Less Vacancy 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	Contributions-Employee Retirement		2,615	2,240	1,740	2,280	
5020	Social Security		2,275	2,440	1,820	1,900	
5030	Workmens Compensation		305	350	350	380	
5040	Group Insurance		1,755	1,890	1,100	2,230	
	Total Employee Services		52,000	53,774	41,492	46,212	
	<u>General & Administrative Expenses</u>						
5115	Employee Bonding Expense		-0-	40	40	40	
5125	Equipment Repair-Office		100	160	160	160	
5130	Liability Insurance		-0-	100	100	100	
5140	Postage		160	300	300	300	
5145	Printed Material other than						
	Office Supplies		40	-0-	-0-	-0-	
5150	Professional Development		550	920	920	920	
5160	Supplies-Office		100	200	200	200	
	Total General & Administrative Expenses		950	1,720	1,720	1,720	
	<u>Facilities Expenses</u>						
5201	Building-Remodeling		100	-0-	-0-	-0-	
5202	Building-Rent		2,000	2,780	2,780	2,780	
5210	Utilities		250	300	300	300	
5220	Janitorial		780	780	780	780	
5235	Telephone		570	720	720	720	
	Total Facilities Expenses		3,700	4,580	4,580	4,580	
	<u>Other Expenses</u>						
5425	Equipment Repair-Machinery & Vehicles		3,000	3,000	-0-	-0-	
5470	Supplies-Biological & Clinical		4,000	4,000	4,000	4,000	
5471	Supplies-Duplication		200	200	200	200	
5474	Supplies-Other		100	100	100	100	
5483	Travel-Mileage Expense		1,000	1,110	1,000	1,000	

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Communicable Disease		Tuberculosis Control		01-43.02				53c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
5499	Other Expenses (cont)									
	Miscellaneous Expenses		50	50	50	50				
	Total Other Expenses		8,350	8,460	5,350	5,350				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit		80	90	-0-	-0-				
5613	Administration-Admin. Services		-0-	170	-0-	-0-				
5614	Administration-Personnel		1,000	1,220	830	970				
5621	Finance-Admin.-Budget & Insurance		278	250	-0-	-0-				
5622	Finance-Controller		949	1,230	-0-	-0-				
5641	Health-Director		-0-	5,720	7,790	8,150				
5642	Health-Fiscal Control		-0-	1,620	600	620				
5643	Health-Admin. Support		-0-	2,260	1,680	1,770				
5644	Health-Public Information & Education		-0-	830	-0-	-0-				
5645	Health-Program Evaluation		-0-	1,540	800	830				
5646	Health-Health Maintenance Coordination		-0-	1,530	980	1,040				
	Total Intragovernmental Charges		2,307	16,460	12,680	13,380				
	Total Expenditures		67,307	84,994	65,822	71,242				
	Less Reimbursable Charges		-0-	-0-	65,822	71,242				
	Net Expenditures		67,307	84,994	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Communicable Disease	SECTION Tuberculosis Control	BUDGET CODE 01-43.02	PERSONNEL	C	PAGE 53d			
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Public Health Nurse II (1)	22 F	1	1	19,199	1	19,199	1	20,744	
X-Ray Technician	10 F	1	1	10,548	-0-	-0-	0	-0-	
Principal Clerk	9 F	1	1	10,446	1	10,446	1	11,282	
Clerk	5 C-D	1	1	7,458	1	7,458	1	8,068	
TOTAL		4	4	47,651	3	37,103	3	40,094	

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

COMMENTARY

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

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Communicable Disease	Tuberculosis Control	01-43.02			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

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Communicable Disease	Tuberculosis Control	01-43.02			53f

		Department Request	Mayor Recommends	Assembly Approved
Public Health Nurse I (cont'd.) to tuberculin tests, the most sensitive indicator of infection. This nurse also serves a nursing district.				
2. X-Ray Technician	Operates the x-ray machines, develops x-rays, and performs other tasks as assigned.			
3. Clerical Support	Maintain medical records and case registry, send out follow- up notifications for treatment and surveillance schedules, type reports, and maintain chest clinic calendar.	47,651	37,103	40,094
5150 Professional Development	Course in the management of Lung Disorders, Denver Conference on Lung Disorders at Alyeska	820 100 920	920	920
5425 Equipment Repair	The purchase of the new x-ray equipment negates the need for a new x-ray tube.	3,000	-0-	-0-
5470 Supplies -- Bio/Chem	Cost of medication for active TB cases	4,000	4,000	4,000
5483 Travel-Mileage Expense	PHN II Mileage cost for the Public Health Nurse	1,100	1,000	1,000
<u>Reimbursable Charges to Others</u>				
This section charges 100% to Communicable Disease Control - Budget Code 01-43.03.			\$65,822	\$71,242

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Health		DIVISION Communicable Disease	SECTION Control		BUDGET CODE 01-43.03	SUMMARY	A	PAGE 54a
ACCT NO.	EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
					RECOMMENDED	APPROVED		
5000	Employee Services				-0-	-0-		
5100	General & Administrative Expenses				-0-	-0-		
5200	Facilities Expenses				-0-	-0-		
5300	Professional Services				-0-	-0-		
5400	Other Expenses				-0-	-0-		
5500	Contractual Services				-0-	-0-		
5600	Intragovernmental Charges				386,443	385,194		
5700	Construction Costs				-0-	-0-		
5800	Bonded Debt Service				-0-	-0-		
5900	Capital Expenditures				-0-	-0-		
5951	Other appropriations				-0-	-0-		
	Total Expenditures				386,443	385,194		
	Less Reimbursable Charges				-0-	-0-		
	Net Expenditures				386,443	385,194		
REVENUE GENERATED								
	REVENUES							
	See Department of Health Summary							
	TOTAL REVENUES							
	NET REQUIREMENTS							
COMMENTARY								

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Communicable Disease	Control		01-43.03			54b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5602	Mayor-Mayor & Public Information				440	390		
5613	Administration-Admin. Services				690	-0-		
5621	Finance-Admin.-Budget & Insurance				1,090	920		
5622	Finance-Controller				8,240	6,600		
5646	Health-Health Maint.-Home Health				235,492	54,530		
5646	Health-Health Maint.-Clinics & PHN Services							
5647	Health-Communicable Disease-VD				incl. above 140,491	192,549		
5647	Health-Communicable Disease-TB				incl. above	58,963		
	Total Intragovernmental Charges				71,242	385,194		
					386,443	385,194		
	Total Expenditures							
					386,443	385,194		
	Less Reimbursable Charges							
					-0-	-0-		
	Net Expenditures							
					386,443	385,194		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Communicable Disease	Control	01-43.03			54c

COMMUNICABLE DISEASE GOALS

Department
Request

Mayor
Recommends

Assembly
Approved

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.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Mental Health	SECTION All		BUDGET CODE 01-44	SUMMARY	A	PAGE 55a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services		32,400	29,854	32,308			
5100	General & Administrative Expenses		1,410	1,130	1,130			
5200	Facilities Expenses		10,404	11,660	11,660			
5300	Professional Services		-0-	-0-	-0-			
5400	Other Expenses		3,450	1,330	1,330			
5500	Contractual Services		-0-	-0-	-0-			
5600	Intragovernmental Charges		1,154	167,364	175,308			
5700	Construction Costs		-0-	-0-	-0-			
5800	Bonded Debt Service		-0-	-0-	-0-			
5900	Capital Expenditures		-0-	-0-	-0-			
5951	Other appropriations		-0-	-0-	-0-			
	Total Expenditures		48,818	211,338	221,736			
	Less Reimbursable Charges		-0-	48,774	51,378			
	Net Expenditures		48,818	162,564	170,358			
REVENUE GENERATED								
	REVENUES							
	See the Department of Health Summary on Page 38 for General Health Revenues							
	TOTAL REVENUES							
	NET REQUIREMENTS							
COMMENTARY								

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Health		Mental Health	Coordination	01-44.01			56a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	32,400	29,854	32,308		
5100	General & Administrative Expenses	-0-	1,060	680	680		
5200	Facilities Expenses	-0-	7,180	7,180	7,180		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	3,375	1,150	1,150		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	-0-	1,154	3,860	3,950		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-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 GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Mental Health		Coordination		01-44.01			56b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
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 Factor	-0-	-0-	740	740	800			
5010	Accrued Leave	-0-	337	304	304	328			
	Total Salary Costs	-0-	28,340	25,634	25,634	27,698			
5015	Contributions-Employee Retirement	-0-	1,645	1,230	1,230	1,590			
5020	Social Security	-0-	1,205	1,270	1,270	1,310			
5030	Workmen's Compensation	-0-	215	200	200	220			
5040	Group Insurance	-0-	995	1,520	1,520	1,490			
	Total Employee Services	-0-	32,400	29,854	29,854	32,308			
	<u>General & Administrative Expense</u>								
5110	Dues & Subscriptions	-0-	150	-0-	-0-	-0-			
5115	Employee Bonding	-0-	-0-	20	20	20			
5130	Liability Insurance	-0-	-0-	60	60	60			
5140	Postage	-0-	300	300	300	300			
5145	Printed Material other than Office Supplies	-0-	60	-0-	-0-	-0-			
5150	Professional Development	-0-	250	-0-	-0-	-0-			
5160	Supplies-Office	-0-	300	300	300	300			
	Total General & Administrative Expense	-0-	1,060	680	680	680			
	<u>Facilities Expense</u>								
5202	Building Rent	-0-	4,800	4,800	4,800	4,800			
5235	Telephone	-0-	2,380	2,380	2,380	2,380			
	Total Facilities Expense	-0-	7,180	7,180	7,180	7,180			
	<u>Other Expense</u>								
5471	Supplies-Duplicating	-0-	200	200	200	200			
5474	Supplies-Other	-0-	200	200	200	200			
5483	Travel-Mileage	-0-	750	750	650	650			
5484	Travel	-0-	2,125	-0-	-0-	-0-			
5499	Miscellaneous Expense	-0-	100	100	100	100			
	Total Other Expense	-0-	3,375	1,250	1,150	1,150			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Mental Health		Coordination		01-44.01						56c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	-0-	40	50	-0-	-0-							
5613	Administration-Admin. Services	-0-	-0-	100	-0-	-0-							
5614	Administration-Personnel	-0-	500	610	560	490							
5621	Finance-Admin.-Budget & Insurance	-0-	139	140	-0-	-0-							
5622	Finance-Controller	-0-	475	720	-0-	-0-							
5641	Health-Director	-0-	-0-	1,740	2,370	2,480							
5642	Health-Fiscal Control	-0-	-0-	490	180	190							
5643	Health-Admin. Support	-0-	-0-	690	510	540							
5644	Health-Public Information & Education	-0-	-0-	250	-0-	-0-							
5645	Health-Program Evaluation	-0-	-0-	470	240	250							
	Total Intragovernmental Charges	-0-	1,154	5,260	3,860	3,950							
	Total Expenditures	-0-	45,169	44,224	42,724	45,268							
	Less Reimbursable Charges	-0-	-0-	-0-	42,724	45,268							
	Net Expenditures	-0-	45,169	44,224	-0-	-0-							

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Mental Health	SECTION Coordination	BUDGET CODE 01-44.01	PERSONNEL		C	PAGE 56d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Mental Health Planning Specialist	25 A-B	1	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	
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)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Mental Health	Coordination	01-44.01			56e
<p>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.</p>			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries	<p>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.</p>				
	The balance of the expense is to provide supplies and 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	680		
5200	Facility Expense					
	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		
<u>Reimbursable Charges to Others</u>						
This section charges 100% into Section 01-44.04, Mental Health Services.			\$42,724	\$45,268		

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Health	Mental Health	Crisis Center	01-44.02			57a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				RECOMMENDED	APPROVED	
5000	Employee Services	-0-	-0-	-0-	-0-	
5100	General & Administrative Expenses	-0-	250	300	300	
5200	Facilities Expenses	-0-	1,744	1,800	1,800	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	-0-	25	30	30	
5500	Contractual Services	-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges	-0-	-0-	470	500	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	-0-	-0-	-0-	-0-	
5951	Other appropriations	-0-	-0-	-0-	-0-	
	Total Expenditures	-0-	2,019	2,600	2,630	
	Less Reimbursable Charges	-0-	-0-	2,600	2,630	
	Net Expenditures	-0-	2,019	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
	See the Health Summary on Page 38 for General Health Revenues					
	TOTAL REVENUES					
	NET REQUIREMENTS					
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Mental Health		Crisis Center		01-44.02			57b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>General & Administrative Expense</u>								
5105	Advertising other than Legal	-0-	200	200	200	200			
5145	Printed Material other than Office Supplies	-0-	50	-0-	-0-	-0-			
5150	Professional Development	-0-	-0-	100	100	100			
	Total General & Administrative Expenses	-0-	250	300	300	300			
	<u>Facilities Expenses</u>								
5202	Building Rent	-0-	700	1,200	1,200	1,200			
5210	Utilities	-0-	200	-0-	-0-	-0-			
5220	Janitorial	-0-	344	-0-	-0-	-0-			
5235	Telephone	-0-	500	600	600	600			
	Total Facilities Expense	-0-	1,744	1,800	1,800	1,800			
	<u>Other Expenses</u>								
5499	Miscellaneous Expense	-0-	25	30	30	30			
	<u>Intragovernmental Charges</u>								
5641	Health-Director	-0-	-0-	250	340	350			
5642	Health-Fiscal Control	-0-	-0-	70	30	30			
5643	Health-Administrative Support	-0-	-0-	100	70	80			
5644	Health-Public Information & Education	-0-	-0-	40	-0-	-0-			
5645	Health-Program Evaluation	-0-	-0-	70	30	40			
	Total Intragovernmental Charges	-0-	-0-	530	470	500			
	Total Expenditures	-0-	2,019	2,660	2,600	2,630			
	Less Reimbursable Charges	-0-	-0-	-0-	2,600	2,630			
	Net Expenditures	-0-	2,019	2,660	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Mental Health	Crisis Center	01-44.02			57c

Department
Request

Mayor
Recommends

Assembly
Approved

1. Volunteer Staff

Functions as a telephone contact point for people in emotional crises. During 24 hour phone call service the staff refers callers to professional back-up personnel or resources. The Department provides only housing for the Center's operations and telephone because the activities are an integral part of the mental health efforts.

Unmet Need:

Not defined.

Proposed Resolution:

Handled by the Center's Board.

Reimbursable Charges to Others

This section charges 100% into the Mental Health Services Section -
Budget Code 01-44.04.

\$2,600

\$2,630

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Mental Health	SECTION Information Referral	BUDGET CODE 01-44.03	SUMMARY	A	PAGE 58a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		-0-	-0-	-0-		
5100	General & Administrative Expenses		100	150	150		
5200	Facilities Expenses		1,480	2,680	2,680		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		50	150	150		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		-0-	470	500		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		-0-	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		1,630	3,450	3,480		
	Less Reimbursable Charges		-0-	3,450	3,480		
	Net Expenditures		1,630	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Mental Health		Information Referral		01-44.03			58b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5140	General & Administrative Expenses								
	Postage		100	150	150	150			
	<u>Facilities Expenses</u>								
5202	Building-Rent		1,000	2,400	2,400	2,400			
5210	Utilities		60	-0-	-0-	-0-			
5220	Janitorial		140	-0-	-0-	-0-			
5235	Telephone		280	280	280	280			
	Total Facilities Expenses		1,480	2,680	2,680	2,680			
	<u>Other Expenses</u>								
5499	Miscellaneous Expenses		50	150	150	150			
	<u>Intragovernmental Charges</u>								
5641	Health-Director		-0-	250	340	350			
5642	Health-Fiscal Control		-0-	70	30	30			
5643	Health-Admin. Support		-0-	100	70	80			
5644	Health-Public Information & Education		-0-	40	-0-	-0-			
5645	Health-Program Evaluation		-0-	70	30	40			
	Total Intragovernmental Charges		-0-	530	470	500			
	Total Expenditures		1,630	3,510	3,450	3,480			
	Less Reimbursable Charges		-0-	-0-	3,450	3,480			
	Net Expenditures		1,630	3,510	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Mental Health	Information Referral	01-44.03			58c

Department
Request

Mayor
Recommends

Assembly
Approved

1. Easter Seal Staff

Gives appropriate referrals to community resources for both individuals and personnel of agencies. Staff compiles and keeps updated the Directory of Health and Social Services. The Department pays rent, telephone and limited supplies because of the agency's contribution to the community.

Unmet Need:

Not defined.

Proposed Resolution:

Handled by Easter Seals staff.

Reimbursable Charges to Others

This section charges 100% into the Mental Health Services Section-
Budget Code 01-44.04.

3,450

3,480

GREATER ANCHORGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Mental Health	SECTION Services	BUDGET CODE 01-44.04	SUMMARY	A	PAGE 59a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services			-0-	-0-		
5100	General & Administrative Expenses			-0-	-0-		
5200	Facilities Expenses			-0-	-0-		
5300	Professional Services			-0-	-0-		
5400	Other Expenses			-0-	-0-		
5500	Contractual Services			-0-	-0-		
5600	Intragovernmental Charges			162,564	170,358		
5700	Construction Costs			-0-	-0-		
5800	Bonded Debt Service			-0-	-0-		
5900	Capital Expenditures			-0-	-0-		
5951	Other appropriations			-0-	-0-		
Total Expenditures				162,564	170,358		
Less Reimbursable Charges				-0-	-0-		
Net Expenditures				162,564	170,358		
REVENUE GENERATED							
REVENUES							
See Department of Health Summary							
TOTAL REVENUES							
NET REQUIREMENTS							
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Mental Health	Services		01-44.04			59b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit				160	170		
5613	Administration-Admin. Services				250	-0-		
5621	Finance-Admin.-Budget & Insurance				400	400		
5622	Finance-Controller				3,000	2,870		
5646	Health-Health Maint.-Clinics & PHN Services				109,980	115,540		
5648	Health-Mental Health-Coordination				48,774	45,268		
5648	Health-Mental Health-Crisis Center				incl. above	2,630		
5648	Health-Mental Health-Information Referral				incl. above	3,480		
	Total Intragovernmental Charges				162,564	170,358		
	Total Expenditures				162,564	170,358		
	Less Reimbursable Charges				-0-	-0-		
	Net Expenditures				162,564	170,358		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Mental Health	SECTION Services	BUDGET CODE 01-44.04	COMMENTARY	D	PAGE 59c
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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 Anchorage Mental Health Association and will become operational as financial support becomes available. These services will eventually include out-patient 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 ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Mental Health	Services	01-44.04			59d

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 have organized 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.

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORGE AREA BOROUGH								
DEPARTMENT Health		DIVISION Drug Abuse	SECTION All		BUDGET CODE 01-45	SUMMARY	A	PAGE 60a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services		58,813	108,160	122,346			
5100	General & Administrative Expenses		2,700	11,420	11,420			
5200	Facilities Expenses		15,230	22,260	22,260			
5300	Professional Services		36,222	1,000	1,000			
5400	Other Expenses		6,265	8,950	8,950			
5500	Contractual Services		275,505	3,000	3,000			
5600	Intragovernmental Charges		1,154	216,511	227,256			
5700	Construction Costs		-0-	-0-	-0-			
5800	Bonded Debt Service		-0-	-0-	-0-			
5900	Capital Expenditures		1,550	2,900	2,900			
5951	Other appropriations		-0-	-0-	-0-			
	Total Expenditures		397,439	374,201	399,132			
	Less Reimbursable Charges		-0-	182,120	197,546			
	Net Expenditures		397,439	192,081	201,586			
REVENUE GENERATED								
	REVENUES							
	See the Health Summary on Page 38 for General Health Revenues							
	TOTAL REVENUES							
	NET REQUIREMENTS							
COMMENTARY								

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Drug Abuse	SECTION Coordination	BUDGET CODE 01-45.01	SUMMARY	A	PAGE 61a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		10,813	49,378	55,301		
5100	General & Administrative Expenses		1,750	2,000	2,000		
5200	Facilities Expenses		7,180	7,580	7,580		
5300	Professional Services		22,722	-0-	-0-		
5400	Other Expenses		2,765	4,100	4,100		
5500	Contractual Services		-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-		
5900	Capital Expenditures		550	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		46,934	66,728	72,921		
	Less Reimbursable Charges		-0-	66,728	72,921		
	Net Expenditures		46,934	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Drug Abuse		Coordination		01-45.01			61b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED		
				PROPOSED	RECOMMENDED				
5001	<u>Employee Services</u>								
5003	Salaries		8,539	25,688	43,292		48,727		
	Overtime		146	500	500		-0-		
	Total Current Salaries		8,685	26,188	43,792		48,727		
5010	Less Vacancy Factor		-0-	730	1,229		1,384		
	Accrued Leave		316	300	505		568		
	Total Salary Costs		9,001	25,758	43,068		47,911		
5015	Contributions-Employee Retirement		541	1,230	2,060		2,770		
5020	Social Security		411	1,380	2,090		2,170		
5030	Workman's Compensation		190	200	200		220		
5040	Group Insurance		670	1,300	1,960		2,230		
	Total Employee Services		10,813	29,868	49,378		55,301		
	<u>General & Administrative Expense</u>								
5110	Dues & Subscriptions		240	230	230		230		
5115	Employee Bonding Expense		-0-	20	20		20		
5125	Equipment Repair-Office		-0-	50	50		50		
5130	Liability Insurance		-0-	60	60		60		
5140	Postage		400	500	500		500		
5145	Printed Materials Other than Office Supplies		100	-0-	-0-		-0-		
5150	Professional Development		510	540	540		540		
5160	Supplies-Office		500	600	600		600		
	Total General & Administrative Expense		1,750	2,000	2,000		2,000		
	<u>Facilities Expense</u>								
5202	Building Rent		4,800	4,900	4,900		4,900		
5210	Utilities		-0-	100	100		100		
5220	Janitorial		-0-	80	80		80		
5235	Telephone		2,380	2,500	2,500		2,500		
	Total Facilities Expense		7,180	7,580	7,580		7,580		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Drug Abuse		Coordination		01-45.01				61c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Professional Services</u>									
5365	Planning Consultants		21,600	-0-	-0-	-0-				
5390	Technical Consultants		1,122	46,680	-0-	-0-				
	Total Professional Services		22,722	46,680	-0-	-0-				
	<u>Other Expenses</u>									
5471	Supplies-Duplication		800	600	600	600				
5474	Supplies-Other		200	130	130	130				
5483	Travel-Mileage Expense		850	850	650	650				
5484	Travel		815	2,470	2,470	2,470				
5499	Miscellaneous Expense		100	250	250	250				
	Total Other Expenses		2,765	4,300	4,100	4,100				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit		40	100	-0-	-0-				
5613	Administration-Administrative Services		-0-	190	-0-	-0-				
5614	Administration-Personnel		500	610	830	970				
5621	Finance-Admin.-Budget & Insurance		139	270	-0-	-0-				
5622	Finance-Controller		475	1,370	-0-	-0-				
5641	Health-Director		-0-	1,490	2,030	2,130				
5642	Health-Fiscal Control		-0-	420	160	160				
5643	Health-Administrative Support		-0-	590	440	460				
5644	Health-Community Information & Education		-0-	220	-0-	-0-				
5645	Health-Program Evaluation		-0-	400	210	220				
	Total Intragovernmental Charges		1,154	5,660	3,670	3,940				
	<u>Capital Expenditures</u>									
5930	Office Equipment		550	-0-	-0-	-0-				
	Total Expenditures		46,934	96,088	66,728	72,921				
	Less Reimbursable Charges		-0-	-0-	66,728	72,921				
	Net Expenditures		46,934	96,088	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Drug Abuse	SECTION Coordination	BUDGET CODE 01-45.01		PERSONNEL		C	PAGE 61d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Senior Administrative 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	1	10,676	
		2	2	25,688	2	25,688	2	27,757	
<u>New Position</u>									
Senior Administrative 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.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Drug Abuse	Coordination	01-45.01			61e

Department
Request

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

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Drug Abuse	Coordination	01-45.01			61f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5110	Dues & Subscriptions					
	Com. Organization for Drug Abuse		50			
	Addiction/Drug Abuse Rep.		20			
	Approach to Drug Abuse		35			
	Drug Ed. Report		30			
	Drug Abuse Ed. Newsletter		35			
	Youth Report		20			
	Program Catalog		2			
	Journal of Psychedelic Drugs		35			
			<u>230</u>	230	230	
5150	Professional Development					
	Trip to Phoenix, Arizona for CODAC Conference.		540	540	540	
5390	Technical Services					
	Program Support		30,000			
	Tech. & Training		4,000			
	Consultant		<u>12,680</u>			
			46,680	-0-	-0-	
<p>The program support is to provide local cash match requirements for those programs that cannot meet the cash demands.</p> <p>The technical training funds are to provide direct training to the programs in evaluation and treatment of addiction.</p> <p>The consultant monies are to hire the existing Addiction Planning Specialist.</p>						
5483	Mileage					
	The cost of automobile expense for the Administrative Assistant.		850	650	650	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Drug Abuse	Coordination	01-45.01			61g

	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5484 Travel			
Juneau-Legislative Prog.	948		
St. Advisory Board			
Fairbanks/Nome/Kodiak	630		
Program Funding			
Washington, D.C. - Seattle	892		
	<u>2,470</u>	2,470	
 <u>Reimbursable Charges to Others</u>			
This section charges 100% into the Drug Abuse Control Section - Budget Code 01-45.04.		\$66,728	\$72,921

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT 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 BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		48,000	34,199	37,089		
5100	General & Administrative Expenses		950	1,710	1,710		
5200	Facilities Expenses		8,050	12,380	12,380		
5300	Professional Services		13,500	-0-	-0-		
5400	Other Expenses		3,500	2,950	2,950		
5500	Contractual Services		275,505	-0-	-0-		
5600	Intragovernmental Charges		-0-	16,900	17,780		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		1,000	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		350,505	68,139	71,909		
	Less Reimbursable Charges		-0-	68,139	71,909		
	Net Expenditures		350,505	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE		DETAIL		B	PAGE
Health		Drug Abuse	Central Intake		01-45.02					62b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
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	31,710				
	Less Vacancy Factor		-0-	1,776	833	901				
5010	Accrued Leave		488	728	342	370				
	Total Salary Costs		40,945	61,472	28,849	31,179				
5015	Contributions-Employee Retirement		2,375	2,940	1,380	1,800				
5020	Social Security		2,445	3,540	1,720	1,810				
5030	Workman's Compensation		220	450	450	490				
5040	Group Insurance		2,015	3,720	1,800	1,810				
	Total Employee Services		48,000	72,122	34,199	37,089				
	<u>General & Administrative Expense</u>									
5115	Employee Bonding Expense		-0-	60	60	60				
5120	Equipment Rental-Office		-0-	50	50	50				
5130	Liability Insurance		-0-	130	130	130				
5140	Postage		100	150	150	150				
5145	Printed Materials Other than Office Supplies		50	400	200	200				
5150	Professional Development		-0-	770	770	770				
5160	Supplies-Office		800	750	350	350				
	Total General & Administrative Expense		950	2,310	1,710	1,710				
	<u>Facilities Expense</u>									
5202	Building Rent		6,750	9,800	9,800	9,800				
5210	Utilities		400	400	400	400				
5220	Janitorial		200	180	180	180				
5235	Telephone		700	2,000	2,000	2,000				
	Total Facilities Expense		8,050	12,380	12,380	12,380				
	<u>Professional Services</u>									
5390	Technical Consultants		13,500	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Drug Abuse	Central Intake		01-45.02			62c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	Other Expenses							
5471	Supplies-Duplication		-0-	400	200	200		
5474	Supplies-Other		75	150	150	150		
5483	Travel-Mileage Expense		2,200	3,190	2,500	2,500		
5484	Travel		785	-0-	-0-	-0-		
5499	Miscellaneous Expense		440	300	100	100		
	Total Other Expenses		3,500	4,040	2,950	2,950		
	Contractual Services							
5515	Community Health Services		275,505	-0-	-0-	-0-		
	Intragovernmental Charges							
5603	Mayor-Internal Audit		-0-	120	-0-	-0-		
5613	Administration-Administrative Services		-0-	230	-0-	-0-		
5614	Administration-Personnel		-0-	2,140	830	970		
5621	Finance-Admin.-Budget & Insurance		-0-	330	-0-	-0-		
5622	Finance-Controller		-0-	1,660	-0-	-0-		
5641	Health-Director		-0-	8,460	11,510	12,050		
5642	Health-Fiscal Control		-0-	2,400	890	920		
5643	Health-Administrative Support		-0-	3,350	2,490	2,610		
5644	Health-Community Information & Education		-0-	1,230	-0-	-0-		
5645	Health-Program Evaluation		-0-	2,280	1,180	1,230		
	Total Intragovernmental Charges		-0-	22,200	16,900	17,780		
	Capital Expenditures							
5930	Office Equipment		1,000	3,680	-0-	-0-		
	Total Expenditures		350,505	116,732	68,139	71,909		
	Less Reimbursable Charges		-0-	-0-	68,139	71,909		
	Net Expenditures		350,505	116,732	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Drug Abuse	SECTION Central Intake	BUDGET CODE 01-45.02	PERSONNEL		C	PAGE 62d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Family Service Counselor 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 Planning Specialist (1)	25	1	0		0	-0-	0	-0-	
		4	3	29,340	3	29,340	3	31,710	
<u>New Positions</u>									
Social Worker II	22 A-B		1	15,210	0	-0-	0	-0-	
Family Service Counselor II	16 A-B		1	11,340	0	-0-	0	-0-	
Clerk I	5 A-B		1	6,630	0	-0-	0	-0-	
TOTAL		4	6	62,520	3	29,340	3	31,710	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									
(1) Positions approved after 1973-74 Budget was adopted.									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Drug Abuse	SECTION Central Intake	BUDGET CODE 01-45.02	COMMENTARY	D	PAGE 62e
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Department
Request

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 Intake 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.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Drug Abuse	Central Intake	01-45.02			62f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
In order to handle the increased services demand and to deliver a more extensive and responsive program the Central Intake Unit will need two additional positions: a clerk to take care of additional office work, i.e. correspondence, reports, statistical information, increased client-tracking system, etc., a social worker II to assure professional direct services, coordination of the unit, supervision of the counselors, and professional input into the development and implementation of treatment plans, and a Family Services Counselor to provide outreach to the jail and others.			62,520	29,340	31,710	
5145	Printed Material					
	The cost of printed materials aimed primarily at younger people. This will be motivational material.		400	200	200	
5150	Professional Development					
	To provide at least 9 hours in counseling and counseling psychology courses at the University of Alaska and AMU.		770	770	770	
5483	Travel - Mileage					
	Automobile allowance.					
	Social Worker		850			
	Family Service Counselor III		850			
	Family Service Counselor III		850			
	Family Service Counselor III		640			
			3,190	2,500	2,500	
5930	Office Equipment					
	Cost of equipment for proposed new position.					
	2 Executive Desks		690			
	2 Executive Chairs		565			
	1 Clerical Desk		275			
	1 Steno Chair		85			
	1 Typewriter		570			
	1 4-drawer file		155			
	1 Dictator		520			
	1 Transcriber		520			
	6 Side Chairs		300			
			3,680	-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Drug Abuse	Central Intake	01-45.02			62g

Department
Request

Mayor
Recommends

Assembly
Approved

Reimbursable Charges to Others

This section charges 100% into the Drug Abuse Control Section -
Budget Code 01-45.04.

\$68,139

\$71,909

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health		DIVISION Drug Abuse	SECTION Public Information & Education	BUDGET CODE 01-45.03	SUMMARY	A	PAGE 63a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services			24,583	29,956		
5100	General & Administrative Expenses			7,710	7,710		
5200	Facilities Expenses			2,300	2,300		
5300	Professional Services			1,000	1,000		
5400	Other Expenses			1,900	1,900		
5500	Contractual Services			3,000	3,000		
5600	Intragovernmental Charges			3,860	3,950		
5700	Construction Costs			-0-	-0-		
5800	Bonded Debt Service			-0-	-0-		
5900	Capital Expenditures			2,900	2,900		
5951	Other appropriations			-0-	-0-		
	Total Expenditures			47,253	52,716		
	Less Reimbursable Charges			47,253	52,716		
	Net Expenditures			-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	See the Health Summary on Page 38 for General Health Revenues						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Drug Abuse		Public Information & Education		01-45.03						63b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
5001	<u>Employee Services</u> Salaries			21,096	21,096	26,022							
	Less Vacancy Factor			599	599	739							
5010	Accrued Leave			246	246	303							
	Total Salary Costs			20,743	20,743	25,586							
5015	Contributions-Employee Retirement			990	990	1,480							
5020	Social Security			1,200	1,200	1,240							
5030	Workman's Compensation			160	160	170							
5040	Group Insurance			1,490	1,490	1,480							
	Total Employee Services			24,583	24,583	29,956							
	<u>General & Administrative Expense</u>												
5110	Dues & Subscriptions			200	200	200							
5115	Employee Bonding Expense			20	20	20							
5120	Equipment Rental-Office			1,000	1,000	1,000							
5125	Equipment Repair-Office			100	100	100							
5130	Liability Insurance			50	50	50							
5140	Postage			300	300	300							
5145	Printed Materials Other than Office Supplies			5,000	5,000	5,000							
5150	Professional Development			540	540	540							
5160	Supplies-Office			500	500	500							
	Total General & Administrative Expense			7,710	7,710	7,710							
	<u>Facilities Expense</u>												
5202	Building Rent			1,500	1,500	1,500							
5210	Utilities			100	100	100							
5220	Janitorial			100	100	100							
5235	Telephone			600	600	600							
	Total Facilities Expense			2,300	2,300	2,300							
	<u>Professional Services</u>												
5390	Technical Consultants			1,000	1,000	1,000							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health		Drug Abuse		Public Information & Education		01-45.03				63c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Other Expenses</u>									
5471	Supplies-Duplication			1,000	1,000	1,000				
5474	Supplies-Other			200	250	250				
5483	Travel-Mileage Expense			-0-	650	650				
	Total Other Expenses			1,200	1,900	1,900				
	<u>Contractual Services</u>									
5599	Other			3,000	3,000	3,000				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit			60	-0-	-0-				
5613	Administration-Administrative Services			110	-0-	-0-				
5614	Administration-Personnel			610	560	490				
5621	Finance-Admin.-Budget & Insurance			160	-0-	-0-				
5622	Finance-Controller			790	-0-	-0-				
5641	Health-Director			1,740	2,370	2,480				
5642	Health-Fiscal Control			490	180	190				
5643	Health-Administrative Support			690	510	540				
5644	Health-Community Information & Education			250	-0-	-0-				
5645	Health-Program Evaluation			470	240	250				
	Total Intragovernmental Charges			5,370	3,860	3,950				
	<u>Capital Expenditures</u>									
5930	Office Equipment			2,900	2,900	2,900				
	Total Expenditures			48,063	47,253	52,716				
	Less Reimbursable Charges			-0-	47,253	52,716				
	Net Expenditures			48,063	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health	DIVISION Drug Abuse	SECTION Public Informa- tion & Education	BUDGET CODE 01-45.03	PERSONNEL		C	PAGE 63d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
<u>New Positions</u>									
Principal Administrative Assistant (1)	24 A-B	0	1	13,788	1	13,788	1	18,114	
Senior Clerk	7 A-B	0	1	7,308	1	7,308	1	7,908	
TOTAL		0	2	21,096	2	21,096	2	26,022	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									
(1) Assembly changed position from Program Analyst II (Range 20).									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Drug Abuse	SECTION Public Information & Education	BUDGET CODE 01-45.03	COMMENTARY	D	PAGE 63e
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Department
Request

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

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Drug Abuse	Public Information & Education	01-45.03			63f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
resources, techniques, and materials. As a part of its procedure the program should coordinate the meeting of training needs by bringing together those identified as being in need of training and the identified or developed resources.						
5001	Salaries					
	The cost of an Education Specialist and clerical help.		21,096	21,096	26,022	
5145	Printed Material					
	The cost of preparing and prepared motivational and educational materials.		5,000	5,000	5,000	
5150	Professional Development					
	Seminar sponsored by CODAC at Phoenix, Arizona		540	540	540	
5200	Facility Expense					
	Rent, telephone, and janitorial expense.		2,300	2,300	2,300	
5390	Technical Consultants					
	The cost of technical experts to help develop educational materials and programs.		1,000	1,000	1,000	
5483	Travel - Mileage					
	Automobile allowance for the Education Specialist.		850	650	650	
5930	Office Equipment					
	To equip the proposed position.					
	1 Executive Desk		345			
	1 Clerical Desk		275			
	1 4-drawer file w/lock		155			
	1 Steno Chair		85			
	1 Executive Chair		280			
	3 Side Chairs		150			
	1 Dictator		520			
	1 Transcriber		520			
	1 Typewriter		570			
			2,900	2,900	2,900	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health	DIVISION Drug Abuse	SECTIONPublic Infor- mation & Education	BUDGET CODE 01-45.03	COMMENTARY	D	PAGE 63g
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Department
Request

Mayor
Recommends

Assembly
Approved

Reimbursable Charges to Others:

This section charges 100% into the Drug Abuse Control Section-
Budget Code 01-45.04.

\$47,253

\$52,716

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Drug Abuse	SECTION Control	BUDGET CODE 01-45.04	SUMMARY	A	PAGE 64a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services			-0-	-0-		
5100	General & Administrative Expenses			-0-	-0-		
5200	Facilities Expenses			-0-	-0-		
5300	Professional Services			-0-	-0-		
5400	Other Expenses			-0-	-0-		
5500	Contractual Services			-0-	-0-		
5600	Intragovernmental Charges			192,081	201,586		
5700	Construction Costs			-0-	-0-		
5800	Bonded Debt Service			-0-	-0-		
5900	Capital Expenditures			-0-	-0-		
5951	Other appropriations			-0-	-0-		
	Total Expenditures			192,081	201,586		
	Less Reimbursable Charges			-0-	-0-		
	Net Expenditures			192,081	201,586		
REVENUE GENERATED							
	REVENUES						
	See Department of Health Summary						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health		Drug Abuse		Control		01-45.04						64b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75 PROPOSED	1974-75 RECOMMENDED	1974-75 APPROVED							
	Intragovernmental Charges												
5603	Mayor-Internal Audit				260	200							
5613	Administration-Administrative Services				400	-0-							
5621	Finance-Admin.-Budget & Insurance				640	470							
5622	Finance-Controller				4,800	3,370							
5649	Health-Drug Abuse-Coordination				182,120	72,921							
5649	Health-Drug Abuse-Central Intake				incl. above	71,909							
5649	Health-Drug Abuse-Public Information & Education				incl. above	52,716							
	Total Intragovernmental Charges				188,220	201,586							
	Total Expenditures				188,220	201,586							
	Less Reimbursable Charges				-0-	-0-							
	Net Expenditures				188,220	201,586							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Drug Abuse	Control	01-45.04			64c

Department
Request

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 co-ordination of community services and operates the Central Intake Unit. As of December, 1973, over 100 patients were under treatment in four local facilities.

1. 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. Administrative Assistant

Does research and fact finding for the program, gives staff support, assists in planning and administration, prepares reports.

3. Family Service Counselors

Perform intake evaluations and initial screening of the addicted for treatment, work with addicts in the jail, work with social agencies, do outreach and case finding.

4. Secretarial and Clerical Support

Maintain records and statistics for the program, type reports, perform secretarial work for the Management Group, take care of correspondence, type contracts and do routine clerical work for the program.

Unmet Needs:

The needs of this growing and developing program fall into three categories: 1) the Management Group; 2) Drug Information and Education; 3) Intake Unit staffing. Because of the interest and concern of the Management Group, much paper work is generated and time spent to meet the needs of the group. Clerical staff time involved requires a full time person. Drug information and education is becoming an increasing need and greater demand is made of the staff to cover these areas. The intake unit needs greater

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Drug Abuse	Control	01-45.04			64d
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<p>expert backing from a professional person. Estimates of the number of addicted persons in the community range as high as 400 - 500.</p>						
<p>Proposed Resolution:</p> <p>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.)</p>						