

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Grants		DIVISION All	SECTION	BUDGET CODE 01-various	SUMMARY	A	PAGE 92a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	185,108	418,265	565,024	654,788		
5100	General & Administrative Expenses	5,456	13,635	24,539	25,240		
5200	Facilities Expenses	25,107	47,048	68,500	69,180		
5300	Professional Services	4,364	107,206	191,170	191,170		
5400	Other Expenses	12,481	177,509	224,860	227,065		
5500	Contractual Services	517,885	1,319,668	947,925	947,925		
5600	Intragovernmental Charges	14,080	38,446	550,275	569,352		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	6,061	6,420	10,700	11,140		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	770,542	2,128,197	2,582,993	2,695,860		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	770,542	2,128,197	2,582,993	2,695,860		
REVENUE GENERATED							
	REVENUES						
	Total Revenues (less taxes)	770,542	1,329,450	1,641,812	1,689,676		
	TOTAL REVENUES	770,542	1,329,450	1,641,812	1,689,676		
	NET REQUIREMENTS	-0-	798,747	941,181	1,006,184		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Mayor-Grant		DIVISION Comprehensive Health Planning		SECTION	BUDGET CODE 01-02.09	SUMMARY	A	PAGE 93a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		RECOMMENDED	APPROVED	
5000	Employee Services		81,815			94,783	97,046	
5100	General & Administrative Expenses		-0-			-0-	-0-	
5200	Facilities Expenses		-0-			-0-	-0-	
5300	Professional Services		6,000			6,000	6,000	
5400	Other Expenses		1,390			4,095	4,095	
5500	Contractual Services		-0-			-0-	-0-	
5600	Intragovernmental Charges		-0-			42,975	42,235	
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		89,205			147,853	149,376	
	Less Reimbursable Charges		-0-			-0-	-0-	
	Net Expenditures		89,205			147,853	149,376	
REVENUE GENERATED								
	REVENUES							
4223	Grant-Comprehensive Health Planning		71,075			74,690	74,690	
	TOTAL REVENUES		71,075			74,690	74,690	
	NET REQUIREMENTS		18,130			73,163	74,686	
COMMENTARY								
	Grant Revenues		74,690			The amounts in the 1973-74 column are for comparative purposes only. Actual revised budget is in the Department of the Mayor on page 12.		
	Local Share - 25%		24,900					
	Sub-total		99,590					
	Local Effort		49,786					
	Total Program		149,376					

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Mayor-Grant		Comprehensive Health Planning			01-02.09			93b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries		70,454	80,683	80,683	85,792		
5003	Overtime		500	3,860	3,860	-0-		
	Total Current Salaries		70,954	84,543	84,543	85,792		
	Less Vacancy Factor		1,987	2,291	2,291	2,436		
5010	Accrued Leave		1,828	941	941	1,000		
	Total Salary Costs		70,795	83,193	83,193	84,356		
5015	Contributions-Employee Retirement		4,800	3,980	3,980	4,880		
5020	Social Security		2,750	3,650	3,650	3,740		
5030	Workmens Compensation		520	290	290	310		
5040	Group Insurance		2,950	3,670	3,670	3,760		
	Total Employee Services		81,815	94,783	94,783	97,046		
	<u>Professional Services</u>							
5390	Technical Services		6,000	6,000	6,000	6,000		
	<u>Other Expenses</u>							
5484	Travel		1,390	4,095	4,095	4,095		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit			-0-	140	150		
5605	Mayor-Comprehensive Health Planning			-0-	36,385	36,335		
5613	Administration-Admin. Services			-0-	210	-0-		
5614	Administration-Personnel			-0-	1,410	1,460		
5616	Administration-Grants Coordination			-0-	1,910	1,430		
5621	Finance-Admin.-Budget & Insurance			-0-	340	350		
5622	Finance-Controller			-0-	2,580	2,510		
	Total Intragovernmental Charges			-0-*	42,975	42,235		

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT Mayor-Grant		DIVISION Comprehensive Health Planning		SECTION		BUDGET CODE 01-02.09		DETAIL	B	PAGE 93c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	Total Expenditures		89,205	104,878	147,853	149,376				
	Less Reimbursable Charges		-0-	-0-	-0-	-0-				
	Net Expenditures		89,205	104,878	147,853	149,376				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION Comprehensive	SECTION	BUDGET CODE	PERSONNEL	C	PAGE		
Mayor-Grant	Health Planning		01-02.09			93d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Comprehensive Health Planning Coordinator	32 C-D	1	1	26,876	1	26,876	1	27,648
Senior Planner	25 B-C	1	1	18,711	1	18,711	1	20,217
Senior Administrative Assistant	22 B-C	1	1	16,152	1	16,152	1	17,466
Senior Secretary	12 C-D	1	1	10,338	1	10,338	1	11,163
Secretary	10 A-B	1	1	8,606	1	8,606	1	9,298
TOTAL		5	5	80,683	5	80,683	5	85,792

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor-Grant	Comprehensive Health Planning		01-02.09			93e
<p>During the first four or five months of this fiscal year, the office of Comprehensive Health Planning was virtually inoperative. It was without staff, and with the exception of more or less sporadic functioning of the council itself, the business of the office simply was not carried on. A new director was employed during the last days of November and the staff (at this writing) is approaching full strength.</p> <p>The mission of this agency, now in the Mayor's office, is unchanged with the possible exception of a change in emphasis. Up to this time, the primary accomplishment of the agency revolved around the <u>Project Review</u> process, with a considerable amount of staff and committee time spent in reviewing health related proposals involving both facilities and services. While this work will go on undiminished, primary emphasis will be placed during this fiscal year on the actual development of a COMPREHENSIVE HEALTH PLAN for the Greater Anchorage Borough.</p> <p>To accomplish this task, a full five-member staff will be required, with the accompanying increase in cost. These costs are included in this budget presentation, but perhaps particular attention should be given to those categories that represent the most significant areas of increase.</p>						
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5001	Salaries		80,683	80,683		85,792
	Salaries cost for the fiscal period of 1974-1975 is \$80,683 and is an increase over the 1973-1974 budget of \$10,229. This increase results primarily from the increase in staff from two and one-half (2-1/2) professionals to three (3) full-time professionals. (The Administrative Assistant was funded for only the last 6 months of 1973-74 budget year.)					
5003	Salaries-Overtime		3,860	3,860		-0-
	The increase in overtime represents the time required by staff to support a fully functioning Council with its frequent Council and Committee meetings.					
5390	Technical Services		6,000	6,000		6,000
	Expenditures in this category will include assistance in at least the following four areas:					
	- Short-term contract employment of a computer programmer/systems analyst to assist in developing computer "software" for use in computer based data system.					
	- Short-term contract employment of a research design specialist to assist in the design of research instruments/techniques in securing					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Mayor-Grant	Comprehensive Health Planning		01-02.09			93f

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5390	<p>Technical Services (cont)</p> <p>data not currently available on a continuing basis, as well as securing information not currently available from any existing source in the community.</p> <p>- Short-term employment of personnel as required by the newly developed agency assessment program.</p> <p>-Short-term employment of local-hire research workers to provide the "leg work" required to carry out specific research projects.</p>			
5484	<p>Travel</p> <p>A. Four (4) trips to Seattle, Washington. Dates not set. Travel by the Director to attend CHP Director's meetings (three times a year) and an additional trip to confer with DHEW Region X staff concerning agency operation. Every effort will be made to make Seattle trips dual purpose, consulting with Staff, as well as attending scheduled meetings.</p> <p>B. Six (6) round trips to Juneau. Dates not set. This travel is required for two purposes, (1) to appear and testify at specific legislation dealing directly with health care in the GAAB, and (2) to attend called meetings of the State Comprehensive Health Planning Council. Allowance is made here for travel of Council members to Juneau on at least two occasions. They would make these trips for the reason specified above.</p> <p>C. One (1) trip to Fairbanks, Alaska, regarding the 314 "A" CHP Council.</p> <p>D. One trip to New Orleans, La., October 14-18, 1974. The Director will attend the national meeting of the American Public Health Association. It is imperative that the Director keep abreast of the most recent developments in the area of Public Health in order to perform in the manner expected and required by the position.</p>	4,095	4,095	4,095

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration-Grant		DIVISION Personnel		SECTION Federal IPA Grant		BUDGET CODE 01-18		SUMMARY		A		PAGE 94a	
400T YO.		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							11,875	11,875				
5600	Intragovernmental Charges							640	350				
5700	Construction Costs							-0-	-0-				
5800	Bonded Debt Service							-0-	-0-				
5900	Capital Expenditures							-0-	-0-				
5951	Other appropriations							-0-	-0-				
Total Expenditures								12,515	12,225				
Less Reimbursable Charges								-0-	-0-				
Net Expenditures								12,515	12,225				
REVENUE GENERATED													
REVENUES													
4226	Grant-Intergovernment Personnel							9,380	9,380				
TOTAL REVENUES								9,380	9,380				
NET REQUIREMENTS								3.135	2,845				
COMMENTARY						Grant Revenue 9,380 Local Share - 25% 1,000 Sub-total 10,380 Local Effort 1,845 Total Program 12,225							
						(\$1,968 in kind contribution)							



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Administration-Grant		Personnel		Federal IPA Grant		01-18			94b
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5599	Contractual Services Other (Federal IPA Training Grant) \$10,000 grant in 1972-73 \$12,500 grant in 1973-74.			11,875	11,875	11,875			
5603	Intragovernmental Charges Mayor-Internal Audit			-0-	10	10			
5613	Administration-Admin. Services			-0-	20	-0-			
5616	Administration-Grants Coordination			-0-	320	180			
5621	Finance-Admin.-Budget & Insurance			-0-	30	20			
5622	Finance-Controller			-0-	260	140			
	Total Intragovernmental Charges			-0-*	640	350			
	*Grant budget submitted after other budgets processed.								
	Total Expenditures			11,875	12,515	12,225			
	Less Reimbursable Charges			-0-	-0-	-0-			
	Net Expenditures			11,875	12,515	12,225			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration - Grant	Personnel	Federal IPA Grant	01-18			94c

The U.S. Civil Service Commission is authorized to make financial assistance available to local governmental units for personnel training and development by the Intergovernmental Personnel Act of 1970.

By the use of this assistance, the Greater Anchorage Area Borough will be able to efficiently train over 76 employees it otherwise would be unable to. This training will include the improving of managerial skills, managing public hearings, and the implementing of training capabilities within the Borough staff. The costs are as follows:

## IPA GRANT COST ANALYSIS BY AGENCY

<u>Total Project</u>	<u>Federal Share (75%)</u>	<u>Borough Share (25%)</u>
\$11,875	\$8,907	\$2,968
		\$1,968 (in-kind)
		1,000 (cash)

Borough Break-out

Cash - \$1,000	In-kind - Personnel	\$1,358
	Fringe Benefits - 14%	190
	Travel	<u>420</u>
	Total In-Kind	\$1,968
	Total Borough Share	\$2,968

This grant application has been approved by the Greater Anchorage Area Borough Assembly. It has been cleared by the A-95 Anchorage Area Metropolitan Clearinghouse and the GAAB Plans and Programs Coordinator.

Department  
Request

Mayor  
Recommends

Assembly  
Approved

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	MDTA Grant	BUDGET CODE	SUMMARY	A	PAGE
Administration-Grant		Manpower Planning	Operational Planning		01-19.01			95a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services			10,903	9,956.			
5100	General & Administrative Expenses			309	440			
5200	Facilities Expenses			-0-	60			
5300	Professional Services			-0-	-0-			
5400	Other Expenses			25	201			
5500	Contractual Services			-0-	-0-			
5600	Intragovernmental Charges			-0-	580			
5700	Construction Costs			-0-	-0-			
5800	Bonded Debt Service			-0-	-0-			
5900	Capital Expenditures			-0-	-0-			
5951	Other appropriations			-0-	-0-			
	Total Expenditures			11,237	11,237			
	Less Reimbursable Charges			-0-	-0-			
	Net Expenditures			11,237	11,237			
REVENUE GENERATED								
	REVENUES							
	Operational Planning Grant			11,237	11,237			
	TOTAL REVENUES			11,237	11,237			
	NET REQUIREMENTS			-0-	-0-			
COMMENTARY								
This budget covers the Manpower Planning Division's expenditures from July 1, 1974 through September 15, 1974.								

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION MDTA		BUDGET CODE		PAGE
Administration-Grant		Manpower Planning		Operational Planning Grant		01-19.01	<b>DETAIL</b>	B 95b
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries				9,376	8,578		
5003	Overtime				30	45		
	Total Current Salaries				9,406	8,623		
	Less Vacancy Factor				266	244		
5010	Accrued Leave				109	100		
	Total Salary Costs				9,249	8,479		
5015	Contributions-Employee Retirement				442	400		
5020	Social Security				541	477		
5030	Workmen's Compensation				103	100		
5040	Group Insurance				568	500		
	Total Employee Services				10,903	9,956		
	<u>General &amp; Administrative Expense</u>							
5110	Dues & Subscriptions				-0-	10		
5115	Employee Bonding Expense				30	10		
5120	Equipment Rental-Office				-0-	-0-		
5125	Equipment Repair-Office				-0-	30		
5140	Postage				-0-	20		
5145	Printed Materials				-0-	130		
5150	Professional Development				-0-	10		
5160	Supplies-Office				279	230		
	Total General & Admin. Expense				309	440		
	<u>Facilities Expense</u>							
5202	Building Rent				-0-	-0-		
5235	Telephone				-0-	60		
	Total Facilities Expense				-0-	60		
	<u>Other Expenses</u>							
5471	Supplies-Duplication				-0-	15		
5483	Travel-Mileage				25	25		
5484	Travel				-0-	151		
5499	Miscellaneous Expense				-0-	10		
	Total Other Expenses				25	201		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION MDTA		BUDGET CODE	DETAIL		B	PAGE
Administration-Grant		Manpower Planning	Operational Planning Grant		01-19.01				95c
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>								
5602	Mayor-Internal Audit				-0-	10			
5614	Administration-Personnel				-0-	200			
5616	Administration-Grants Coordinator				-0-	210			
5621	Finance-Budget & Insurance				-0-	20			
5622	Finance-Controller				-0-	140			
	Total Intragovernmental Charges				-0-	580			
	Total Expenditures				11,237	11,237			
	Less Reimbursable Charges				-0-	-0-			
	Net Expenditures				11,237	11,237			

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION MDTA		BUDGET CODE	PERSONNEL		C	PAGE	
Administration-Grant	Manpower Planning	Operational Planning		01-19.01				95d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Administrative Officer	25 A	*			1	4,293	1	4,060	
Planning Assistant	20 A	*			1	3,363	1	3,030	
Secretary	10 A	*			1	1,720	1	1,488	
TOTAL					3	9,376	3	8,578	

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

COMMENTARY

\*Manpower Planning Grant including 3 positions now before the Assembly for consideration.

Administrative Officer and Planning Assistant funded for 2.5 months, and a Secretary funded for 2 months.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	MDTA	BUDGET CODE	COMMENTARY	D	PAGE
Administration-Grant	Manpower Planning	Operational Planning		01-19.01			95e

The Greater Anchorage Area Borough has been designated as a prime sponsor under the Comprehensive Employment and Training Act of 1973 to provide Manpower Planning capabilities and function for the area. The \$22,320 granted for this purpose will encompass parts of FY '74 and FY '75 and this budget document includes \$11,237 funding for FY '75. Funds necessary for the operation of this Manpower Planning function will be derived entirely from this grant with no indirect charges to the Greater Anchorage Area Borough. Funding for the grant will be provided through the Federal Revenue Sharing program (Comprehensive Employment and Training Act of 1973.)

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5001	Salaries To be used for payment of employee salaries.		9,376	8,578
5003	Salaries-Overtime Payment for attendance at meetings.		30	45
5010	Accrued Leave Annual/sick leave accrual.		109	100
5115	Employee Bonding Expense For bonding of employees.		30	10
5160	Supplies-Office For expendable office supplies.		279	60
5483	Travel-Mileage Expense For use of private vehicle on official business.		25	25

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Administration - Grant		DIVISION Manpower Planning	SECTION CETA-Staff Operations	BUDGET CODE 01-19.02	SUMMARY	A	PAGE 95f
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services				41,285		
5100	General & Administrative Expenses				770		
5200	Facilities Expenses				620		
5300	Professional Services				-0-		
5400	Other Expenses				2,029		
5500	Contractual Services				-0-		
5600	Intragovernmental Charges				2,720		
5700	Construction Costs				-0-		
5800	Bonded Debt Service				-0-		
5900	Capital Expenditures				440		
5951	Other appropriations				-0-		
	Total Expenditures				47,864		
	Less Reimbursable Charges				-0-		
	Net Expenditures				47,864		
REVENUE GENERATED							
	REVENUES						
4256	Comprehensive Employment and Training Act				47,864		
	TOTAL REVENUES				47,864		
	NET REQUIREMENTS				-0-		
COMMENTARY							
This budget covers the Manpower Planning Division's expenditures from September 15, 1974 through June 30, 1975.							



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION CETA - Title I	BUDGET CODE	DETAIL	B	PAGE
Administration-Grant	Manpower Planning	Staff Operations - 75 Grant	01-19.02			95g
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Employee Services</u>					
5001	Salaries					35,434
5003	Overtime					135
	Total Current Salaries					35,569
	Less Vacancy Factor					1,006
5010	Accrued Leave					412
	Total Salary Costs					34,975
5015	Contributions-Employee Retirement					2,020
5020	Social Security					1,570
5030	Workman's Compensation					690
5040	Group Insurance					2,030
	Total Employee Services					41,285
	<u>General &amp; Administrative Expense</u>					
5110	Dues & Subscriptions					30
5115	Employee Bonding Expense					30
5120	Equipment Rental-Office					40
5125	Equipment Repair-Office					10
5140	Postage					130
5145	Printed Materials					200
5150	Professional Development					130
5160	Supplies-Office					200
	Total General & Admin. Expense					770
	<u>Facilities Expense</u>					
5202	Building Rent					20
5235	Telephone					600
	Total Facilities Expense					620
	<u>Other Expenses</u>					
5471	Supplies-Duplication					310
5483	Travel-Mileage					270
5484	Travel					1,209
5499	Miscellaneous Expense					240
	Total Other Expenses					2,029

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION CETA - Title I	BUDGET CODE	DETAIL	0	PAGE
Administration-Grant	Manpower Planning	Staff Operations - 75 Grant	01-19.02			95h
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Intragovernmental Charges</u>					
5603	Mayor-Internal Audit					50
5614	Administration-Personnel					770
5616	Administration-Grants Coordinator					920
5621	Finance-Budget & Insurance					120
5622	Finance-Controller					860
	Total Intragovernmental Charges					2,720
	<u>Capital Expenditures</u>					
5930	Office Equipment					240
5942	Maps & Books					200
	Total Capital Expenditures					440
	Total Expenditures					47,864
	Less Reimbursable Charges					-0-
	Net Expenditures					47,864

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Administration-Grant	DIVISION Manpower Planning	SECTION CETA-Staff Operations	BUDGET CODE 01-19.02	PERSONNEL		C	PAGE 95i		
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
				* PROPOSED	* RECOMMENDED		* APPROVED		
Administrative Officer		25 B-C						1	16,076
Planning Assistant		20 A-B						1	11,994
Secretary		10 A-B						1	7,364
TOTAL								3	35,434

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

COMMENTARY

All positions funded for 9.5 months.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Administration - Grant	Manpower Planning	CETA-Staff Operations	1-19.02			95j

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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The Greater Anchorage Area Borough has been designated a prime sponsor under the Comprehensive Employment and Training Act of 1973 (CETA) to provide Manpower Planning capabilities and functions on a Borough-wide basis. Of the \$59,101 proposed in this document, \$11,237 has been provided through the Operational Planning Grant while the remaining \$47,864 will be provided through CETA. Funding for the operation of this program will be derived in its entirety from Federal Funds with no indirect charges to the Greater Anchorage Area Borough.

5001	Salaries Funds to be used for payment of necessary employee salaries.	35,434
5160	Supplies - Office For expendable office supplies.	200
5202	Building Rent For Rental of office space for Manpower Planning Staff.	20
5483	Travel - Mileage For use of private vehicle on official Borough business.	270
5484	Travel For outside of the Borough on official business.	1,209

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health-Grant		DIVISION Health Maintenance	SECTION Family Planning	BUDGET CODE 01-49.01	SUMMARY	A	PAGE 96a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	185,108	79,470	94,269	121,223		
5100	General & Administrative Expenses	5,456	1,700	2,190	2,190		
5200	Facilities Expenses	25,107	11,060	13,900	13,900		
5300	Professional Services	4,364	3,000	2,210	2,210		
5400	Other Expenses	12,481	13,200	43,230	43,230		
5500	Contractual Services	2,015	5,000	1,500	1,500		
5600	Intragovernmental Charges	14,080	3,310	246,640	259,237		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	6,061	1,300	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	254,672	118,040	403,939	443,490		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	254,672	118,040	403,939	443,490		
REVENUE GENERATED							
	REVENUES						
4340	Grant-Family Planning Contract			73,800	73,800		
	TOTAL REVENUES	-0-	-0-	73,800	73,800		
	NET REQUIREMENTS	254,672	118,040	330,139	369,690		
COMMENTARY				73,800			
Grant Revenue				80,000			
Portion of Community Health Services Revenue				8,200			
Local Match				281,939			
Local Effort				443,939			
Total Program							

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health - Grant		Health Maintenance		Family Planning		01-49.01						96b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
5001	<u>Employee Services</u> Salaries	151,374	67,606	97,873	82,663	105,977							
	Less Vacancy Factor	-0-	-0-	2,780	2,348	3,010							
5010	Accrued Leave	16	814	1,141	964	1,236							
	Total Current Salaries	151,390	68,420	96,234	81,279	104,203							
5015	Contributions-Employee Retirement	33,718	3,970	4,600	3,890	6,020							
5020	Social Security	incl. above	2,885	4,590	3,810	4,700							
5030	Workmen's Compensation	incl. above	510	710	710	770							
5040	Group Insurance	incl. above	3,685	5,600	4,580	5,530							
	Total Employee Services	185,108	79,470	111,734	94,269	121,223							
	<u>General &amp; Administrative Expense</u>												
5110	Dues and Subscriptions	116	-0-	40	40	40							
5115	Employee Bonding Expense	39	-0-	70	70	70							
5120	Equipment Rental-Office	888	-0-	-0-	-0-	-0-							
5125	Equipment Repair-Office	27	100	250	250	250							
5130	Liability Insurance	1,745	-0-	200	200	200							
5140	Postage	142	500	250	250	250							
5145	Printed Material other than Office Supplies	1,179	400	400	400	400							
5150	Professional Development	247	400	480	480	480							
5160	Supplies-Office	1,073	300	500	500	500							
	Total General & Administrative Expense	5,456	1,700	2,190	2,190	2,190							
	<u>Facilities Expense</u>												
5202	Building-Rent	16,835	5,400	7,200	7,200	7,200							
5210	Utilities	1,340	300	-0-	-0-	-0-							
5220	Janitorial	4,121	2,500	2,500	2,500	2,500							
5227	Patrol Service	-0-	600	700	700	700							
5230	Plant & Land Maintenance	51	-0-	-0-	-0-	-0-							
5235	Telephone	2,760	2,260	3,500	3,500	3,500							
	Total Facilities Expense	25,107	11,060	13,900	13,900	13,900							
	<u>Professional Services</u>												
5390	Technical Services	4,364	3,000	2,210	2,210	2,210							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Health-Grant		Health Maintenance	Family Planning	01-49.01			96c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Other Expenses</u>						
5425	Equipment Repair-Machinery & Vehicles	-0-	900	900	-0-	-0-	
5470	Supplies-Biological & Clinical	-0-	9,000	39,350	39,350	39,350	
5471	Supplies-Duplication	117	100	600	600	600	
5474	Supplies-Other	2,040	150	180	180	180	
5483	Travel-Mileage Expense	10,142	3,000	3,600	3,000	3,000	
5484	Travel	175	-0-	-0-	-0-	-0-	
5499	Miscellaneous Expenses	7	50	100	100	100	
	Total Other Expenses	12,481	13,200	44,730	43,230	43,230	
	<u>Contractual Services</u>						
5560	Medical Contracted Services	-0-	5,000	1,500	1,500	1,500	
5599	Other	2,015	-0-	-0-	-0-	-0-	
	Total Contractual Services	2,015	5,000	1,500	1,500	1,500	
	<u>Intragovernmental Charges</u>						
5603	Mayor-Internal Audit	-0-	119	250	420	450	
5612	Administration-Operations	2,387	-0-	-0-	-0-	-0-	
5613	Administration-Admin. Services	-0-	-0-	480	650	-0-	
5614	Administration-Personnel	1,621	1,250	2,450	1,690	1,700	
5616	Administration-Grants Coordination	-0-	-0-	-0-	-0-	1,610	
5621	Finance-Admin.-Budget & Insurance	6,833	417	710	1,040	1,060	
5622	Finance-Controller	-0-	1,424	3,540	7,810	7,600	
5623	Finance-Purchasing	3,239	-0-	-0-	-0-	-0-	
5641	Health-Director	-0-	-0-	24,380	33,190	34,730	
5642	Health-Fiscal Control	-0-	-0-	6,910	2,560	2,640	
5643	Health-Admin. Support	-0-	-0-	9,640	7,170	7,540	
5644	Health-Public Information & Education	-0-	-0-	3,530	-0-	-0-	
5645	Health-Program Evaluation	-0-	-0-	6,560	3,410	3,550	
5646	Health-Health Maintenance Coordination	-0-	-0-	9,970	187,800	6,780	
5646	Health-Health Maint.-Home Health	-0-	-0-	incl. above	incl. above	36,357	
5646	Health-Health Maint.-Clinics & PHN Services	-0-	-0-	incl. above	incl. above	154,050	
5689	Equipment Pool	-0-	100	900	900	1,170	
	Total Intragovernmental Charges	14,080	3,310	69,320	246,640	259,237	

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Health-Grant		Health Maintenance	Family Planning	01-49.01			96d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Capital Expenditures</u>						
5930	Office Equipment	5,886	1,300	-0-	-0-	-0-	
5940	Machinery and Equipment	175	-0-	-0-	-0-	-0-	
	Total Capital Expenditures	6,061	1,300	-0-	-0-	-0-	
	Total Expenditures	254,672	118,040	245,584	403,939	443,490	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	254,672	118,040	245,584	403,939	443,490	



GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health-Grant	DIVISION Health Maintenance	SECTION Family Planning	BUDGET CODE 01-49.01	PERSONNEL		C	PAGE 96e		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Public Health Nurse II (1)	22 D-F	2	3	57,090	3	57,090	3	61,942	
Family Service Aide II (2)	8 B-C	1	1	8,058	1	8,058	1	8,712	
Principal Clerk	9 D-E	1	1	9,872	1	9,872	1	10,624	
Senior Clerk	7 B-C	1	1	7,643	1	7,643	1	8,265	
Public Health Nurse I	20	1	-0-	-0-	-0-	-0-	0	-0-	
		6	6	82,663	6	82,663	6	89,543	
<u>NEW POSITION</u>									
Family Planning Specialist	24 A		1	15,210	-0-	-0-	1	16,434	
<b>TOTAL</b>		6	7	97,873	6	82,663	7	105,977	

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

COMMENTARY

(1) Reclassification from Public Health Nurse I to Public Health Nurse II (Range 20 to 22.) One PHN I re-classified to PHN II due to increase in responsibility.

(2) Position added by Assembly action after adoption of 73-74 Budget.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Health Maintenance	Family Planning	01-49.01			96f

Department  
Request

Mayor  
Recommends

Assembly  
Approved

The need is apparent as the Greater Anchorage Area Borough has a young population of which a large percentage is in the child-bearing years. The median age in 1970 was 22.9 years. The Borough has a population of 126,333; of this number 30,271 are women in child-bearing age of 15 to 44 (according to U.S. Census, 1970). Alaska leads all the other states in birth rate. The birth rate projection for 1970-1974 was 27.15 for the Borough. The Family Planning Clinic of the Borough Health Department is the only out-patient clinic in the area for family planning.

The Family Planning program manager reports to the Health Services Coordinator regarding program matters. The program has more than doubled in patient contacts over the previous year -- from 1,685 to 3,764 patients. The services of this program are popular not only for family planning purposes, but also for its cancer detection measures and pregnancy testing. Clinics are held in six locations throughout the area.

1. Program Manager (PHN II)  
Is in charge of the program, supervises staff, enforces grant standards, carries out liaison with physicians and advisory committee; works in clinics, assists in writing reports and annual grant.
2. Family Planning Specialist (PHN II)  
Nurse specialist, does Pap Smears, pelvic and breast examination for detection of cancer and/or other gynecological abnormalities, prescribes contraceptives, teaches self-breast examination, refers abnormalities to physicians, does close follow-up on patient referrals, does health counseling, and acts as a resource person to staff.
3. Family Service Aide  
Does screening, interviewing, patient follow-up, outreach; maintains and orders supplies, sets up equipment for clinics.
4. Clerical Support  
Receives patients in person and via phone, keeps statistics

GREATER ANCHORAGE AREA BOROUGH				
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY
Health - Grant	Health Maintenance	Family Planning	01-49.01	

D	PAGE 96g
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	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
<p>Clerical Support (cont'd.) for Federal, State and Borough, maintains all patients' medical records and other clerical work.</p>			
<p>Unmet Need: Because of the young population in the Anchorage Area, the services are in great demand. Patient contact in 1973 increased by 2,100. Rubella and Sickle Cell testing have been added services. Pregnancy testing is done daily. During 1972-73 1,362 tests were done. During the year, clinics have been conducted throughout the area, serving nearly 4,000 patients.</p>			
<p>Proposed Resolution: The services are becoming widely known -- not only for family planning, but also cancer detection and pregnancy testing. In the past year 73 atypical Pap Smears were discovered. Because the program continues to grow, we requested an additional Family Planning Specialist.</p>			
<p>5001 Salaries A new Family Planning Specialist has been requested, but due to the limitation of funding this has been eliminated during the administrative process.</p>	97,873	82,663	105,977
<p>5150 Professional Development Planned Parenthood Conference in San Francisco -- this is in conjunction with a course at Berkley to update nursing skills Course at the University of Alaska on Patient Care</p>	<p>480</p> <p style="text-align: right;">400 80 <u>480</u></p>	480	480
<p>5390 Technical Services To provide laboratory back-up for the Family Planning Specialist.</p>	2,210	2,210	2,210

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Health - Grant	Health Maintenance	Family Planning	01-49.01		96h
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5470	Supplies -- Bio/Chem		39,350	39,350	39,350
	The larger number of people attending the Family Planning Clinics plus the need to fund a portion of the supply cost leads to a significant increase in this category. The cost breakdown is:				
	Lab. Supply				
	4000 pts x \$6.00	24,000			
	Clinic Supply				
	4000 pts x \$1.00	4,000			
	Pills - (6 mos.)				
	2800 pts x \$3.00	8,400			
	IUDs (6 mos.)				
	1200 pts x \$3.50	2,200			
	Pregnancy Tests (6 mos.)				
	750 pts x \$1.00	750			
		<u>39,350</u>			
5483	Travel-Mileage		3,600	3,000	3,000
	3 PHN II @ 900	2,700			
	1 Family Planning Specialist	900			
		<u>3,600</u>			
5560	Contract Medical		1,500	1,500	1,500
	To provide medical (physician) services as needed by the nurses on special cases.				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health-Grant		DIVISION Health Maintenance	SECTION Early Screening	BUDGET CODE 01-49.02	SUMMARY	A	PAGE 97a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		35,807	37,566	40,623		
5100	General & Administrative Expenses		1,925	2,590	2,590		
5200	Facilities Expenses		8,218	18,400	18,400		
5300	Professional Services		9,771	22,000	22,000		
5400	Other Expenses		4,095	3,690	3,690		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		11,500	18,490	19,260		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		2,205	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		73,521	102,736	106,563		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		73,521	102,736	106,563		
REVENUE GENERATED							
	REVENUES						
4353	Grant-Pediatric Early Screening		73,521	84,000	84,000		
	TOTAL REVENUES		73,521	84,000	84,000		
	NET REQUIREMENTS		-0-	18,736	22,563		
COMMENTARY							
Grant Revenue			84,000				
Local Match			8,400				
Subtotal			92,400				
Local Effort			14,163				
Total Program			106,563				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Health - Grant		Health Maintenance	Early Screening		01-49.02			97b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
5001	<u>Employee Services</u>							
	Salaries	-0-	29,107	32,072	32,072	34,653		
	Less Vacancy Factor	-0-	900	910	910	984		
5010	Accrued Leave	-0-	370	374	374	404		
	Total Salary Costs	-0-	31,190	31,536	31,536	34,073		
5015	Contributions-Employee Retirement	-0-	1,810	1,510	1,510	1,970		
5020	Social Security	-0-	1,750	1,730	1,730	1,800		
5030	Workmen's Compensation	-0-	635	240	240	260		
5040	Group Insurance	-0-	3,035	2,550	2,550	2,520		
	Total Employee Services	-0-	35,807	37,566	37,566	40,623		
	<u>General &amp; Administrative Expense</u>							
5110	Dues & Subscriptions	-0-	-0-	30	30	30		
5115	Employee Bonding	-0-	-0-	30	30	30		
5125	Equipment Repair-Office	-0-	30	100	100	100		
5130	Liability Insurance	-0-	135	630	630	630		
5135	Fire Insurance	-0-	35	-0-	-0-	-0-		
5140	Postage	-0-	250	1,000	1,000	1,000		
5145	Printed Material other than Office Supplies	-0-	1,000	-0-	-0-	-0-		
5150	Professional Development	-0-	-0-	300	300	300		
5160	Supplies-Office	-0-	475	500	500	500		
	Total General & Administrative Expense	-0-	1,925	2,590	2,590	2,590		
	<u>Facilities Expense</u>							
5202	Building Rent	-0-	6,718	17,000	17,000	17,000		
5210	Utilities	-0-	400	-0-	-0-	-0-		
5220	Janitorial	-0-	600	-0-	-0-	-0-		
5235	Telephone	-0-	500	1,400	1,400	1,400		
	Total Facilities Expense	-0-	8,218	18,400	18,400	18,400		
	<u>Professional Services</u>							
5390	Technical Consultants	-0-	9,771	22,000	22,000	22,000		

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health - Grant		Health Maintenance		Early Screening		01-49.02						97c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Other Expenses</u>												
5470	Supplies-Biological & Medical	-0-	600	1,000	1,000	1,000							
5471	Supplies-Duplicating	-0-	325	400	400	400							
5474	Supplies-Other	-0-	100	100	100	100							
5483	Travel-Mileage Expense	-0-	1,500	2,200	1,500	1,500							
5484	Travel	-0-	1,495	590	590	590							
5499	Miscellaneous	-0-	75	100	100	100							
	Total Other Expenses	-0-	4,095	4,390	3,690	3,690							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	-0-	11,500	110	100	110							
5613	Administration-Admin. Services	-0-	-0-	210	150	-0-							
5614	Administration-Personnel	-0-	-0-	920	830	970							
5616	Administration-Grant Coordination	-0-	-0-	-0-	1,590	1,610							
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	300	240	260							
5622	Finance-Controller	-0-	-0-	1,520	1,800	1,870							
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	1,960	2,090							
	Total Intragovernmental Charges	-0-	11,500	19,140	18,490	19,260							
	<u>Capital Expenditures</u>												
5930	Office Equipment	-0-	2,205	770	-0-	-0-							
	Total Expenditures	-0-	73,521	104,856	102,736	106,563							
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-							
	Net Expenditures	-0-	73,521	104,856	102,736	106,563							

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health - Grant	DIVISION Health Maintenance	SECTION Early Screening	BUDGET CODE 01-49.02	PERSONNEL		C	PAGE 97d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Public Health Nurse II	22 B-C	1	1	15,768	1	15,768	1	17,046	
Principal Clerk	9 B-C	1	1	8,361	1	8,361	1	9,039	
Family Services Aide II	8 B-C	1	1	7,943	1	7,943	1	8,568	
Clerk II	7 A-B	1	0	-0-	0	-0-	0	-0-	
TOTAL		4	3	32,072	3	32,072	3	34,653	

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

COMMENTARY



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Health Maintenance	Early Screening	01-49.02			97e

Department  
Request

Mayor  
Recommends

Assembly  
Approved

The purpose of the program is to promote child health and prevent handicaps through health education and early periodic screening with appropriate referrals for diagnosis and treatment.

The Anchorage Academy of Pediatrics has recommended that the Health Department do the screening as the most economical and effective way in which to provide these services. The physician's primary role is to provide diagnosis and treatment for referred cases. In July, 1973, the Health Department entered into a contract with the State of Alaska to provide outreach, screening and follow-up for children eligible for medicaid services. Since that time, approximately 100 children have been screened with 50% of the children screened referred for diagnosis and treatment. The population of eligible children in Anchorage was approximately 3500 in 1973-74. The projected population for 1974-75 is 5000. This represents approximately 40% of the State's total eligible population.

Referral resources are: Nutrition Task Force, a state-wide group composed of nutritionists, dieticians, and home economists; Local Medical Advisory Committee which provides guidance in establishing the referral, provider and communication protocols; PHN Coordinator will organize the implementation of protocols; Delta Dental Plan of Alaska, a state-wide association of dentists who have contracted to provide dental services with the Program; professional resources, social workers, psychologists, PHN's, WCC, parent discussion groups, etc.

5001 Salaries

32,072

32,072

34,653

Public Health Nurse II

Conducts health examinations, refers problem cases to physicians and dentists, follows referrals to assure services are obtained. Other than Medicare eligible persons are screened by special arrangement.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Health Maintenance	Early Screening	01-49.02			97f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<p>Family Service Aide II Assists in clinics, does follow-up, interviews patients, conducts hearing and eye tests, counsels and instructs patients.</p> <p>Clerical Support Schedules appointments for clinics, prepares materials for the health information system, corresponds with physicians on patients referred, does clerical work for the program.</p>						
5140	Postage		1,000	1,000	1,000	
The number of mail-outs will increase substantially (\$750) in 1974-75. This is due to the requirement that all eligible children be contacted and screened and that a positive follow-up system be established.						
5150	Professional Development		300	300	300	
University of Alaska courses in nursing practices and assessment of childhood development.						
5202	Rent		17,000	17,000	17,000	
The cost of space has increased substantially due to the need for more space which required moving out of 327 Eagle.						
5390	Technical Services		22,000	22,000	22,000	
The state has requested that the Borough develop a model Health Information System. The second and final year cost of the pilot program.						
5483	Mileage		2,200	1,500	1,500	
The cost of personal vehicle use to allow the nurse and aide to deliver services in various locations in the Borough.						
	PHN II	1,100				
	Aide	<u>1,100</u>				
		2,200				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health	Health Maintenance	Early Screening	01-49.02			97g

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5-84	Travel - Out of Borough A review of the total State Early Screening Program is planned in Juneau. This is the expected cost of that trip.	590	590	590
5930	Capital Outlay	770	-0-	-0-
	1 4-drawer file	250		
	1 Steno Chair	200		
	6 Side Chairs	320		
		<u>770</u>		

This is a totally State funded program.

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health - Grant		DIVISION Health Maintenance	SECTION General Health Contracts	BUDGET CODE 01-49.03	SUMMARY	A	PAGE 98a
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		-0-	-0-	-0-		
5200	Facilities Expenses		-0-	-0-	-0-		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		140,000	140,000	140,000		
5500	Contractual Services		641,870	112,000	112,000		
5600	Intragovernmental Charges		15,033	21,970	19,810		
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		796,903	273,970	271,810		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		796,903	273,970	271,810		
REVENUE GENERATED							
	REVENUES						
4311	Grant-Alaska Crippled Children & Adults Program		77,015	77,020	77,020		
4321	Grant-Alaska Retarded Children & Adults Program		62,985	62,980	62,980		
	TOTAL REVENUES		140,000	140,000	140,000		
	NET REQUIREMENTS		656,903	133,970	131,810		
COMMENTARY							
	Grant Revenues		140,000				
	Local Share		-0-				
	Subtotal		140,000				
	Local Effort		131,810				
	Total Program		271,810				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL		B	PAGE
Health - Grant		Health Maintenance	General Health Contracts		01-49.03				98b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5405	Other Expenses Alaska Crippled Children & Adults		77,015	77,015	77,015	77,015			
5459	Retarded Children		62,985	62,985	62,985	62,985			
	Total Other Expenses		140,000	140,000	140,000	140,000			
5515	Contractual Services Community Health Services		641,870	112,000	112,000	112,000			
5603	Intragovernmental Charges Mayor-Internal Audit		915	780	260	280			
5613	Administration-Administrative Services		-0-	1,490	400	-0-			
5616	Administration-Grants Coordination		-0-	-0-	4,130	2,690			
5621	Finance-Admin.-Budget & Insurance		3,199	2,190	640	660			
5622	Finance-Controller		10,919	10,970	5,630	4,730			
5641	Health-Director		-0-	4,980	6,770	7,090			
5642	Health-Fiscal Control		-0-	1,410	520	540			
5643	Health-Administrative Support		-0-	1,970	1,460	1,540			
5644	Health-Community Information & Education		-0-	720	-0-	-0-			
5645	Health-Program Evaluation		-0-	1,340	700	720			
5646	Health-Health Maintenance Coordination		-0-	2,300	1,460	1,560			
	Total Intragovernmental Charges		15,033	28,150	21,970	19,810			
	Total Expenditures		796,903	280,150	273,970	271,810			
	Less Reimbursable Charges		-0-	-0-	-0-	-0-			
	Net Expenditures		796,903	280,150	273,970	271,810			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Health Maintenance	General Health Contracts	01-49.03			98c
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5405	ACCA		77,015	77,015	77,015	
5459	ARCA		62,985	62,985	62,985	
	For the past several years the State has provided \$500,000 to the Borough for Health Services by line item appropriation. Of this amount \$140,000 is specifically earmarked for the above two agencies.					
5515	Community Health Service		112,000	112,000	112,000	
	To encourage the community to participate in Public Health programs the Borough has made available monies from State Revenue Sharing. During 1973-74 these funds were used to:					
	1. Initiate a Poison Information Center					
	2. Provide nursing services to the disenchanted and others at the Open Door Clinic					
	3. Initiate a workable medical-social program in the hospitals.					
	This type of program is planned to be continued in 1974-75.					

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY		A	PAGE
Health - Grants		Health Maintenance	Geriatrics	01-49.04				99a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services		29,107	48,116	52,090			
5100	General & Administrative Expenses		4,995	5,310	5,310			
5200	Facilities Expenses		5,250	8,000	8,000			
5300	Professional Services		9,500	9,500	9,500			
5400	Other Expenses		1,350	4,850	4,850			
5500	Contractual Services		-0-	-0-	-0-			
5600	Intragovernmental Charges		-0-	10,460	11,790			
5700	Construction Costs		-0-	-0-	-0-			
5800	Bonded Debt Service		-0-	-0-	-0-			
5900	Capital Expenditures		2,000	1,150	1,150			
5951	Other appropriations		-0-	-0-	-0-			
	Total Expenditures		52,202	87,386	92,690			
	Less Reimbursable Charges		-0-	-0-	-0-			
	Net Expenditures		52,202	87,386	92,690			
REVENUE GENERATED								
	REVENUES							
4350	Grant-Planning Grant for the Aged		39,152	80,050	80,050			
	TOTAL REVENUES		39,152	80,050	80,050			
	NET REQUIREMENTS		13,050	7,336	12,640			
COMMENTARY			80,050					
	Grant Revenues		7,336					
	Local Share		87,386					
	Subtotal		5,304					
	Local Effort		92,690					
	Total Program							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Health - Grant		Health Maintenance	Geriatrics		01-49.04			99b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
5001	<u>Employee Services</u>							
	Salaries		23,395	42,101	42,101	45,495		
	Less Vacancy Factor		-0-	1,196	1,196	1,264		
5010	Accrued Leave		281	491	491	519		
	Total Salary Costs		23,676	41,396	41,396	44,750		
5015	Contributions-Employee Retirement		1,373	1,980	1,980	2,530		
5020	Social Security		1,385	1,980	1,980	2,050		
5030	Workman's Compensation		475	310	310	340		
5040	Group Insurance		2,198	2,450	2,450	2,420		
	Total Employee Services		29,107	48,116	48,116	52,090		
	<u>General &amp; Administrative Expense</u>							
5110	Dues & Subscriptions		-0-	40	40	40		
5115	Employee Bonding Expense		-0-	30	30	30		
5120	Equipment Rental-Office		2,000	2,000	2,000	2,000		
5130	Liability Insurance		-0-	90	90	90		
5140	Postage		-0-	150	150	150		
5160	Supplies-Office		2,995	3,000	3,000	3,000		
	Total General & Administrative Expense		4,995	5,310	5,310	5,310		
	<u>Facilities Expense</u>							
5202	Building Rent		3,000	5,000	5,000	5,000		
5235	Telephone		2,250	3,000	3,000	3,000		
	Total Facilities Expense		5,250	8,000	8,000	8,000		
	<u>Professional Services</u>							
5390	Technical Consultants		9,500	9,500	9,500	9,500		
	<u>Other Expenses</u>							
5471	Supplies-Duplication		-0-	1,350	1,350	1,350		
5483	Travel-Mileage Expense		-0-	1,870	1,500	1,500		
5484	Travel		1,350	2,000	2,000	2,000		
	Total Other Expenses		1,350	5,220	4,850	4,850		



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Health		Health Maintenance	Geriatrics		01-49.04			99c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED	
				PROPOSED	RECOMMENDED			
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit		-0-	90	80		90	
5613	Administration-Administrative Services		-0-	180	130		-0-	
5614	Administration-Personnel		-0-	920	-0-		970	
5616	Administration-Grant Coordination		-0-	-0-	1,270		1,540	
5621	Finance-Admin.-Budget & Insurance		-0-	260	210		210	
5622	Finance-Controller		-0-	1,300	1,650		1,510	
5641	Health-Director		-0-	3,230	4,400		4,610	
5642	Health-Fiscal Control		-0-	920	340		350	
5643	Health-Administrative Support		-0-	1,280	950		1,000	
5644	Health-Community Information & Education		-0-	470	-0-		-0-	
5645	Health-Program Evaluation		-0-	870	450		470	
5646	Health-Health Maintenance Coordination		-0-	1,530	980		1,040	
	Total Intragovernmental Charges		-0-	11,050	10,460		11,790	
	<u>Capital Expenditures</u>							
5930	Office Equipment		2,000	1,150	1,150		1,150	
	Total Expenditures		52,202	88,346	87,386		92,690	
	Less Reimbursable Charges		-0-	-0-	-0-		-0-	
	Net Expenditures		52,202	88,346	87,386		92,690	

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health - Grant	DIVISION Health Maintenance	SECTION Geriatrics	BUDGET CODE 01-49.04	PERSONNEL		C	PAGE 99d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Family Services Coordinator	27 C-D	1	1	21,533	1	21,533	1	23,265	
Principal Clerk	9 A-B	1	1	8,058	1	8,058	1	8,712	
		2	2	29,591	2	29,591	2	31,977	
<u>New Position</u>									
Family Services Counselor III	18 A-B	0	1	12,510	1	12,510	1	13,518	
TOTAL		2	3	42,101	3	42,101	3	45,495	

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Health Maintenance	Geriatrics	01-49.04			99e

Department  
Request

Mayor  
Recommends

Assembly  
Approved

This is a grant program for developing a plan and assisting the senior citizens in implementing programs to meet the needs of the aging in the Greater Anchorage Area. A task force of senior citizens participated as an advisory group in conducting a survey of needs and in designing the plan.

1. Coordinator and Planner

Developed a comprehensive program for the aging in the area, organized and conducted a survey to assess needs, has drawn together the various groups in the area that are concerned with senior citizens. He assisted in obtaining a nutrition program administered by the Salvation Army.

2. Clerical Support

Handles correspondence, types reports and minutes, does clerical work for the planners, and the planning task force.

Unmet Need:

The plans are now ready to become operational. Individual projects will be proposed for funding (at 90/10 ratio) to deal with the economic, social, recreational, employment and nutritional needs of the senior citizens.

Proposed Resolution:

To effectively implement the program, a Family Service Counselor III will be added to this staff to work with the aging and also to do public relations work in connection with the program. This person will also be responsible to foster and maintain relationships with the senior citizen organizations.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Health Maintenance	Geriatrics	01-49.04			99f
			Department Request	Mayor Recommends	Assembly Approved	
5001	Salaries		42,101	42,101	45,495	
	This amount represents an increase in the amount of \$12,510. This is to fund a Family Service Counselor III. The counselor will be responsible for the service delivery aspects of the aging plan as developed.					
5390	Technical Services		9,500	9,500	9,500	
	This amount is requested to continue to purchase specialized help in identifying and implementing portions of the aging plan.					
5483	Mileage		1,870	1,500	1,500	
	Coordinator	934				
	FSC III	936				
		1,870				
5484	Travel - Out of Borough		2,000	2,000	2,000	
	Air fare and per diem to attend the National Council on Aging in Kansas City 824 Air fare and expense for 3 trips to Juneau relative to funding and program matters 649 One trip to Region X, Seattle, to finalize fund for aging programs 527 2,000					
5930	Equipment		1,150	1,150	1,150	
	1 Executive Desk	345				
	1 Double pedestal desk	285				
	1 Dictating Unit	520				
		1,150				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health - Grant		DIVISION Communicable Disease	SECTION Venereal Disease	Contract	BUDGET CODE 01-49.05	SUMMARY	A	PAGE 100a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		RECOMMENDED	APPROVED	
5000	Employee Services					48,813	54,962	
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					11,810	14,980	
5800	Bonded Debt Service					-0-	-0-	
5900	Capital Expenditures					-0-	-0-	
5951	Other appropriations					-0-	-0-	
	Total Expenditures					60,623	69,942	
	Less Reimbursable Charges					-0-	-0-	
	Net Expenditures					60,623	69,942	
REVENUE GENERATED								
	REVENUES							
4303	Gonorrhea Control Contract					55,500	55,500	
	TOTAL REVENUES					55,500	55,500	
	NET REQUIREMENTS					5,123	14,442	
COMMENTARY								
	Grant Revenue				55,500			
	Local Effort				14,442			
	Total Program				69,942			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Health - Grant		Communicable Disease	Venereal Disease Contract		01-49.05			100b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
5001	Employee Services Salaries			43,607	43,607	47,130		
5010	Less Vacancy Factor			1,238	1,230	1,338		
	Accrued Leave			500	500	550		
	Total Salary Costs			42,877	42,877	46,342		
5015	Contributions-Employee Retirement			2,050	2,050	2,680		
5020	Social Security			500	500	2,520		
5030	Workman's Compensation			156	156	170		
5040	Group Insurance			3,230	3,230	3,250		
	Total Employee Services			48,813	48,813	54,962		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit			-0-	-0-	70		
5614	Administration-Personnel			1,130	1,130	1,210		
5616	Administration-Grants Coordination			-0-	-0-	1,060		
5621	Finance-Budget & Insurance			-0-	-0-	170		
5622	Finance-Controller			-0-	-0-	1,220		
5641	Health-Director			6,775	6,775	7,135		
5642	Health-Fiscal Control			525	525	540		
5643	Health-Administrative Support			1,465	1,465	1,540		
5645	Health-Program Evaluation			695	695	725		
5646	Health-Health-Maintenance Coordination			1,220	1,220	1,310		
	Total Intragovernmental Charges			11,810	11,810	14,980		
	Total Expenditures			60,623	60,623	69,942		
	Less Reimbursable Charges			-0-	-0-	-0-		
	Net Expenditures			60,623	60,623	69,942		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Health - Grant	Communicable Disease	Venereal Disease Contract	01-49.05				100c		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Public Health Investigator II (1)	22 A-B	1	1	15,210	1	15,210	1	16,434	
Environmental Control Officer III	18 B-C	1	1	13,055	1	13,055	1	14,109	
Principal Clerk (2)	9 B-C	1	1	8,466	1	8,466	1	9,150	
Clerk	5 B-C	1	1	6,876	1	6,876	1	7,437	
<b>TOTAL</b>		4	4	43,607	4	43,607	4	47,130	

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

COMMENTARY

(1) Reclassification from Public Health Nurse I (Range 20 to 22).

(2) Reclassification from Clerk II (Range 7 to 9).

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Communicable Disease	Venereal Disease Contract	01-49.05			100d

This grant is for staffing a Venereal Disease Prevention and Treatment program.

5001 Salaries

There are no new positions requested. The Department is requesting a reclassification of the lead nurse to a Public Health Investigator II and the Clerk II to a Clerk III.

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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43,607	43,607	47,130
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## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health - Grant		DIVISION Drug Abuse	SECTION Contracts	BUDGET CODE 01-49.06	SUMMARY	A	PAGE 101a
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		-0-	-0-	-0-		
5200	Facilities Expenses		-0-	-0-	-0-		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		-0-	-0-	-0-		
5500	Contractual Services		275,505	350,000	350,000		
5600	Intragovernmental Charges		-0-	27,660	28,450		
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		275,505	377,660	378,450		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		275,505	377,660	378,450		
REVENUE GENERATED							
	REVENUES						
4352	Grant-Drug Abuse Control		275,505	350,000	350,000		
	TOTAL REVENUES		275,505	350,000	350,000		
	NET REQUIREMENTS		-0-	27,660	28,450		
COMMENTARY							
	Grant Revenues		350,000				
	Local Share		-0-				
	Sub-total		350,000				
	Local Effort		28,450				
	Total Program		378,450				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health - Grant		Drug Abuse		Contracts		01-49.06			101b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5515	<u>Contractual Services</u> Community Health Services	-0-	275,505	350,000	350,000	350,000			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	-0-	380	350	390			
5613	Administration-Admin. Services	-0-	-0-	730	550	-0-			
5616	Administration-Grants Coordination	-0-	-0-	-0-	6,040	6,700			
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	1,070	880	920			
5622	Finance-Controller	-0-	-0-	5,340	6,610	6,600			
5641	Health-Director	-0-	-0-	6,970	9,480	9,920			
5642	Health-Fiscal Control	-0-	-0-	1,970	730	760			
5643	Health-Administrative Support	-0-	-0-	2,750	2,050	2,150			
5644	Health-Public Information & Education	-0-	-0-	1,010	-0-	-0-			
5645	Health-Program Evaluation	-0-	-0-	1,880	970	1,010			
	Total Intragovernmental Charges	-0-	-0-	22,100	27,660	28,450			
	Total Expenditures	-0-	275,505	372,100	377,660	378,450			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	-0-	275,505	372,100	377,660	378,450			

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Health - Grant	Drug Abuse	Contracts	01-49.06		101c
			Department Request	Mayor Recommends	Assembly Approved
5515 Community Health Services			350,000	350,000	350,000
In 1973-74 the State of Alaska provided 275,505 for the treatment of drug addiction in the Anchorage area. Those amounts are:					
Family House (structural)			80,822		
Family House (family counsel)			16,474		
Open Door Clinic					
(nursing, counseling, infor. & referral, etc.)			35,000		
All of Us House					
(semi-structural)			34,730		
Methadone (not contracted)			<u>108,479</u>		
			275,505		
It is estimated that there will be 350,000 available for programs from the State in 1974-75.					

It is estimated that there will be 350,000 available for programs from the State in 1974-75.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health - Grant		DIVISION Alcoholism	SECTION Consultant	BUDGET CODE 01-49.07	SUMMARY	A	PAGE 102a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		34,860	34,556	37,461		
5100	General & Administrative Expenses		1,975	1,360	1,360		
5200	Facilities Expenses		7,180	7,540	7,540		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		3,260	3,750	3,750		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		1,154	6,500	6,340		
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		48,429	53,706	56,451		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		48,429	53,706	56,451		
REVENUE GENERATED							
	REVENUES						
4342	Grant-Alcoholism Contract (Total Contract - \$656,155)		48,429	35,990	35,990		
	TOTAL REVENUES		48,429	35,990	35,990		
	NET REQUIREMENTS		-0-	17,716	20,461		
COMMENTARY							
Grant Revenues			35,990				
Local Effort			20,461				
Total Program			56,451				

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health - Grant		Alcoholism		Consultant		01-49.07				102b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	-0-	29,495	30,964	30,964	33,451				
5003	Overtime	-0-	515	-0-	-0-	-0-				
	Total Current Salaries	-0-	30,010	30,964	30,964	33,451				
	Less Vacancy Factor	-0-	-0-	879	879	950				
5010	Accrued Leave	-0-	360	361	361	390				
	Total Salary Costs	-0-	30,370	30,446	30,446	32,891				
5015	Contributions-Employee Retirement	-0-	1,760	1,460	1,460	1,900				
5020	Social Security	-0-	1,180	1,290	1,290	1,330				
5030	Liability Insurance	-0-	215	180	180	190				
5040	Group Insurance	-0-	1,335	1,180	1,180	1,150				
	Total Employee Services	-0-	34,860	34,556	34,556	37,461				
	<u>General &amp; Administrative Expense</u>									
5105	Advertising other than Legal	-0-	300	-0-	-0-	-0-				
5110	Dues & Subscriptions	-0-	40	-0-	-0-	-0-				
5115	Employee Bonding	-0-	-0-	20	20	20				
5130	Liability Insurance	-0-	-0-	70	70	70				
5140	Postage	-0-	600	620	620	620				
5145	Printed Materials other than Office Supplies	-0-	60	-0-	-0-	-0-				
5150	Professional Development	-0-	350	730	-0-	-0-				
5160	Office Supplies	-0-	625	650	650	650				
	Total General &Administrative Expense	-0-	1,975	2,090	1,360	1,360				
	<u>Facilities Expense</u>									
5202	Building Rent	-0-	4,800	5,940	5,940	5,940				
5210	Utilities	-0-	-0-	100	100	100				
5235	Telephone	-0-	2,380	1,500	1,500	1,500				
	Total Facilities Expense	-0-	7,180	7,540	7,540	7,540				

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health - Grant		Alcoholism		Consultant		01-49.07				102c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Other Expense</u>									
5471	Supplies-Duplicating	-0-	935	1,000	1,000	1,000				
5474	Supplies-Other	-0-	200	200	200	200				
5483	Travel-Mileage	-0-	850	1,200	1,000	1,000				
5484	Travel	-0-	1,175	1,450	1,450	1,450				
5499	Miscellaneous	-0-	100	100	100	100				
	Total Other Expense	-0-	3,260	3,950	3,750	3,750				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	-0-	40	60	50	60				
5613	Administration-Admin. Services	-0-	-0-	110	80	-0-				
5614	Administration-Personnel	-0-	500	610	560	490				
5616	Administration-Grants Coordination	-0-	-0-	-0-	950	690				
5621	Finance-Admin.-Budget & Insurance	-0-	139	160	130	140				
5622	Finance-Controller	-0-	475	790	940	1,000				
5641	Health-Director	-0-	-0-	1,990	2,710	2,830				
5642	Health-Fiscal Control	-0-	-0-	570	210	220				
5643	Health-Administrative Support	-0-	-0-	790	590	620				
5644	Health-Public Information & Education	-0-	-0-	290	-0-	-0-				
5645	Health-Program Evaluation	-0-	-0-	540	280	290				
	Total Intragovernmental Charges	-0-	1,154	5,910	6,500	6,340				
	<u>Capital Expenditures</u>									
5930	Office Equipment	-0-	-0-	1,400	-0-	-0-				
	Total Expenditures	-0-	48,429	55,446	53,706	56,451				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	-0-	48,429	55,446	53,706	56,451				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Health - Grant	Alcoholism	Consultant	01-49.07				102d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED	* RECOMMENDED	* APPROVED				
Alcoholism Consultant	26 E-F	1	1	22,108	1	22,108	1	23,884	
Secretary	10 B-C	1	1	8,856	1	8,856	1	9,567	
TOTAL		2	2	30,964	2	30,964	2	33,451	

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Consultant	01-49.07			102e

The areas of concern of the Alcoholism Consultant will be the following for the fiscal year 1975:

1. Member of the Alcoholism Diagnostic Team
2. Consultant to the Medical Director of the GAAB Health Dept.
3. Contract Manager
4. Staff to the Anchorage Inter-Agency Management Group

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5001 Salaries		30,964	30,964	33,451
Continuation costs of the consultant's office.				
5150 Professional Development		730	-0-	-0-
A workshop on alcohol and drug problems in Palm Beach, Fla.				
5483 Mileage		1,200	1,000	1,000
Consultant	1,120			
Misc. (Secretary)	80			
	<u>1,200</u>			
5930 Office Equipment		1,400	-0-	-0-
5 Tables	500			
30 Side Chairs	900			
To set up the conference room for meetings that are held at least twice a week.				



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health - Grant		DIVISION Alcoholism	SECTION Statistical & Evaluation	BUDGET CODE 01-49.08	SUMMARY	A	PAGE 103a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		10,611	10,483	11,355		
5100	General & Administrative Expenses		-0-	30	30		
5200	Facilities Expenses		340	3,040	3,040		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		4,049	3,100	3,100		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		-0-	1,040	640		
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		15,000	17,693	18,165		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		15,000	17,693	18,165		
REVENUE GENERATED							
	REVENUES						
4342	Grant-Alcoholism Contract (Total Contract - \$656,155)		15,000	11,860	11,860		
	TOTAL REVENUES		15,000	11,860	11,860		
	NET REQUIREMENTS		-0-	5,833	6,305		
COMMENTARY			<div>Grant Revenues</div> <div>Local Effort</div> <div>Total Program</div> <div>11,860</div> <div>6,305</div> <div>18,165</div>				

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health - Grant		Alcoholism		Statistical & Evaluation		01-49.08				103b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries		7,638	8,892	8,892	9,606				
5003	Overtime		902	-0-	-0-	-0-				
	Total Current Salaries		8,540	8,892	8,892	9,606				
	Less Vacancy Factor		-0-	253	253	273				
5010	Accrued Leave		115	104	104	112				
	Total Salary Cost		8,655	8,743	8,743	9,445				
5015	Contributions-Employee Retirement		560	420	420	550				
5020	Social Security		565	510	510	560				
5030	Workman's Compensation		196	70	70	80				
5040	Group Insurance		635	740	740	720				
	Total Employee Services		10,611	10,483	10,483	11,355				
	<u>General &amp; Administrative Expense</u>									
5115	Employee Bonding Expense		-0-	10	10	10				
5130	Liability Insurance		-0-	20	20	20				
	Total General & Administrative Expense		-0-	30	30	30				
	<u>Facilities Expense</u>									
5202	Building Rent		-0-	1,800	1,800	1,800				
5210	Utilities		-0-	360	360	360				
5220	Janitorial		-0-	480	480	480				
5235	Telephone		340	400	400	400				
	Total Facilities Expense		340	3,040	3,040	3,040				
	<u>Other Expenses</u>									
5484	Travel		4,049	3,100	3,100	3,100				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit		-0-	20	20	10				
5613	Administration-Administration Services		-0-	40	30	-0-				
5614	Administration-Personnel		-0-	310	280	240				
5616	Administration-Grants Coordinator		-0-	-0-	320	230				

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Health - Grant		Alcoholism		Statistical & Evaluation		01-49.08				103c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	Intragovernmental Charges (cont)									
5621	Finance-Admin.-Budget & Insurance		-0-	60	40	20				
5622	Finance-Controller		-0-	290	350	140				
	Total Intragovernmental Charges		-0-	720	1,040	640				
	Total Expenditures		15,000	17,373	17,693	18,165				
	Less Reimbursable Charges		-0-	-0-	-0-	-0-				
	Net Expenditures		15,000	17,373	17,693	18,165				

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health - Grant	DIVISION Alcoholism	SECTION Statistical & Evaluation	BUDGET CODE 01-49.08		PERSONNEL		C	PAGE 103d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Secretary	11 A-B	1	1	8,892	1	8,892	1	9,606	
TOTAL		1	1	8,892	1	8,892	1	9,606	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Statistical & Evaluation	01-49.08			103e

Department  
Request

Mayor  
Recommends

Assembly  
Approved

A State funded program designed to gather data on alcoholics and alcoholism in the South Central Alaska Region. It is beneficial to the Borough as this program identifies the incidence and origination of people with alcoholism problems and the effect, both before and after, treatment in Anchorage.

5484 Travel

3,100

3,100

3,100

The cost of travel between communities in the South Central Region.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health - Grant		DIVISION Alcoholism	SECTION Diagnostic Team	BUDGET CODE 01-49.09	SUMMARY	A	PAGE 104a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		18,620	19,557	21,174		
5100	General & Administrative Expenses		1,200	1,160	1,160		
5200	Facilities Expenses		10,370	9,070	9,070		
5300	Professional Services		51,335	52,500	52,500		
5400	Other Expenses		1,865	6,400	6,400		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		1,807	12,120	12,000		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		-0-	5,400	5,400		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		85,197	106,207	107,704		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		85,197	106,207	107,704		
REVENUE GENERATED							
	REVENUES						
4342	Grant-Alcoholism Contract (Total Contract - \$656,155)		85,605	71,160	71,160		
	TOTAL REVENUES		85,605	71,160	71,160		
	NET REQUIREMENTS		-0-	35,047	36,544		
COMMENTARY							
Grant Revenue			71,160				
Local Effort			36,544				
Total Program			107,704				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health - Grant		Alcoholism		Diagnostic Team		01-49.09			104b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5001	<u>Employee Services</u> Salaries		15,326	16,503	16,503	17,853			
	Less Vacancy Factor		-0-	469	469	507			
5010	Accrued Leave		184	193	193	208			
	Total Salary Costs		15,510	16,227	16,227	17,554			
5015	Contributions-Employee Retirement		900	780	780	1,010			
5020	Social Security		910	950	950	1,040			
5030	Workmen's Compensation		45	130	130	140			
5040	Group Insurance		1,255	1,470	1,470	1,430			
	Total Employee Services		18,620	19,557	19,557	21,174			
	<u>General &amp; Administrative Expense</u>								
5115	Employee Bonding Expense		-0-	20	20	20			
5130	Liability Insurance		-0-	40	40	40			
5140	Postage		-0-	100	100	100			
5160	Supplies-Office		1,200	1,000	1,000	1,000			
	Total General & Administrative Expense		1,200	1,160	1,160	1,160			
	<u>Facilities Expense</u>								
5202	Building Rent		6,740	6,530	6,530	6,530			
5210	Utilities		-0-	200	200	200			
5220	Janitorial		390	420	420	420			
5235	Telephone		3,240	1,920	1,920	1,920			
	Total Facilities Expense		10,370	9,070	9,070	9,070			
	<u>Professional Services</u>								
5390	Technical Consultants		51,335	52,500	52,500	52,500			
	<u>Other Expenses</u>								
5471	Supplies-Duplication		-0-	200	200	200			
5474	Supplies-Other		-0-	200	200	200			
5483	Travel-Mileage Expense		1,755	1,100	900	900			
5484	Travel			5,000	5,000	5,000			
5499	Miscellaneous		110	100	100	100			
	Total Other Expenses		1,865	6,600	6,400	6,400			

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health - Grant		Alcoholism		Diagnostic Team		01-49.09			104c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit		80	110	100		110		
5613	Administration-Administrative Services		-0-	210	160		-0-		
5614	Administration-Personnel		500	610	560		490		
5616	Administration-Grants Coordinator		-0-	-0-	1,590		1,360		
5621	Finance - Administration - Budget & Insurance		290	300	250		260		
5622	Finance-Controller		937	1,520	1,890		1,870		
5641	Health-Director		-0-	3,980	5,420		5,670		
5642	Health-Fiscal Control		-0-	1,130	420		430		
5643	Health- Administrative Support		-0-	1,570	1,170		1,230		
5644	Health-Public Information & Education		-0-	580	-0-		-0-		
5645	Health-Program Evaluation		-0-	1,070	560		580		
	Total Intragovernmental Charges		1,807	11,080	12,120		12,000		
	<u>Capital Expenditures</u>								
5930	Office Equipment		-0-	7,000	5,400		5,400		
	Total Expenditures		85,197	106,967	106,207		107,704		
	Less Reimbursable Charges		-0-	-0-	-0-		-0-		
	Net Expenditures		85,197	106,967	106,207		107,704		



GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Health - Grant	DIVISION Alcoholism	SECTION Diagnostic Team	BUDGET CODE 01-49.09		PERSONNEL		C	PAGE 104d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Secretary I	10 B-C	1	1	8,767	1	8,767	1	9,489	
Senior Clerk	7 B-C	1	1	7,736	1	7,736	1	8,364	
TOTAL		2	2	16,503	2	16,503	2	17,853	

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Diagnostic Team	01-49.09			104e

The Diagnostic Team was established to give direct and consultative services to clients, counselors, agencies, and local and state programs concerned with the problem of alcoholism. The team consists of professional individuals whose education, training and experience have been in the field of medicine, psychology, nursing and counseling.

The Team is active in diagnosing and evaluating the needs of clients at the time of intake, designing individually tailored rehabilitative plans by drawing upon programs from participating agencies, and following out-patient services provided to the client. In addition, members of the team are available for professional consultation on specific problems.

The Team provides the following services to the Health Department.

1. Education and training in the field of alcoholism for professionals and para-professionals and the public-at-large.
2. Evaluation, diagnostic and consultative services in support of a comprehensive integrated alcohol treatment system.
3. Coordination, planning and implementation, as required, of a "Troubled Employee Program."

	<u>Department Request</u>	<u>Mayor - Recommends</u>	<u>Assembly Approved</u>
5001 Salaries To provide clerical support to the Team.	16,503	16,503	17,853
5390 Technical Consultants The cost of:	52,500	52,500	52,500
1 Physician	28,000		
1 Registered Nurse	16,000		
1 Psychiatrist	3,500		
1 Psychologist	5,000		
	<u>52,500</u>		
5483 Mileage Auto allowance for misc. travel for the clerk in the Patient-Tracking system.	1,110	900	900

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Diagnostic Team	01-49.09			104f

	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5930 Office Equipment Video tape equipment including reels and tape	7,000	5,400	5,400

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health - Grant		DIVISION Alcoholism	SECTION Out Patient Rehabilitation	BUDGET CODE 01-49.10	SUMMARY	A	PAGE 105a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		74,530	85,451	93,219		
5100	General & Administrative Expenses		1,300	1,500	1,500		
5200	Facilities Expenses		4,630	8,170	8,170		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		6,850	5,380	5,380		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		3,335	22,660	23,240		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		915	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		91,560	123,161	131,509		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		91,560	123,161	131,509		
REVENUE GENERATED							
	REVENUES						
4342	Grant-Alcoholism Contract (Total Contract - \$656,155)		91,560	82,520	82,520		
	TOTAL REVENUES		91,560	82,520	82,520		
	NET REQUIREMENTS		-0-	40,641	48,989		
COMMENTARY							
Grant Revenues			82,520				
Local Effort			48,989				
Total Program			131,509				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health - Grant		Alcoholism		Out Patient Rehabilitation		01-49.10						105b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries		59,479	73,766	73,766	79,541							
5003	Overtime		2,721	-0-	-0-	-0-							
	Total Current Salaries		62,200	73,766	73,766	79,541							
	Less Vacancy Factor		-0-	2,095	2,095	2,259							
5010	Accrued Leave		745	860	860	927							
	Total Salary Costs		62,945	72,531	72,531	78,209							
5015	Contributions-Employee Retirement		3,650	3,470	3,470	4,520							
5020	Social Security		3,275	4,130	4,130	4,280							
5030	Workman's Compensation		460	420	420	450							
5040	Group Insurance		4,200	4,900	4,900	5,760							
	Total Employee Services		74,530	85,451	85,451	93,219							
	<u>General &amp; Administrative Expense</u>												
5115	Employee Bonding Expense		-0-	50	50	50							
5125	Equipment Repair-Office		100	100	100	100							
5130	Liability Insurance		-0-	120	120	120							
5140	Postage		200	230	230	230							
5145	Printed Materials Other than Office Supplies		200	200	200	200							
5150	Professional Development		700	700	700	700							
5160	Supplies-Office		100	100	100	100							
	Total General & Administrative Expense		1,300	1,500	1,500	1,500							
	<u>Facilities Expense</u>												
5202	Building Rent		3,000	6,530	6,530	6,530							
5210	Utilities		250	100	100	100							
5220	Janitorial		780	780	780	780							
5235	Telephone		600	760	760	760							
	Total Facilities Expense		4,630	8,170	8,170	8,170							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Health - Grant		Alcoholiam		Out Patient Rehabilitation		01-49.10			105c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>								
5471	Supplies-Duplication		100	100	100	100			
5474	Supplies-Other		200	230	230	230			
5483	Travel-Mileage Expense		6,500	5,000	5,000	5,000			
5499	Miscellaneous Expense		50	50	50	50			
	Total Other Expenses		6,850	5,380	5,380	5,380			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit		119	110	120	130			
5613	Administration-Administrative Services		-0-	210	190	-0-			
5614	Administration-Personnel		1,375	1,530	1,690	1,700			
5616	Administration-Grants Coordinator		-0-	-0-	1,590	1,580			
5621	Finance-Admin.-Budget & Insurance		290	300	300	310			
5622	Finance-Controller		1,551	1,520	2,230	2,220			
5641	Health-Director		-0-	8,010	11,850	12,400			
5642	Health-Fiscal Control		-0-	2,470	910	940			
5643	Health-Administrative Support		-0-	3,440	2,560	2,690			
5644	Health-Community Information & Education		-0-	1,260	-0-	-0-			
5645	Health-Program Evaluation		-0-	2,340	1,220	1,270			
	Total Intragovernmental Charges		3,335	21,890	22,660	23,240			
	<u>Capital Expenditures</u>								
5930	Office Equipment		915	-0-	-0-	-0-			
	Total Expenditures		91,560	123,091	123,161	131,509			
	Less Reimbursable Charges		-0-	-0-	-0-	-0-			
	Net Expenditures		91,560	123,091	123,161	131,509			

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Health - Grant	Alcoholism	Out Patient Rehabilitation	01-49.10				105d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Family Services Counselor II	16 F	1	1	14,354	1	14,354	1	15,722	
Family Services Counselor I	14 C-F	3	3	36,078	3	36,078	3	39,004	
Senior Clerk	7 E-F	1	1	8,124	1	8,124	1	8,381	
Principal Clerk	9	1/2	0	-0-	0	-0-	0	-0-	
		5 1/2	5	58,556	5	58,556	5	63,107	
<u>New Position</u>									
Social Worker II	22 A-B	0	1	15,210	1	15,210	1	16,434	
<b>TOTAL</b>		5 1/2	6	73,766	6	73,766	6	79,541	

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Out Patient Rehab.	01-49.10			105e

The major purpose of the alcoholism counseling section in the Department is to discover the best approach to deal with alcohol abuse. The counselors recognize their capabilities and make referral to other personnel when appropriate. Referrals are made to psychologists, psychiatrists, Alaska Psychiatric Institute and other agencies. The counselors also establish rapport with other agencies. Additionally, the respect and confidence of other community agencies can be illustrated by the fact that the alcoholism counseling unit receives constant referrals from at least 20 different agencies.

The alcoholism counselors carry out a variety of activities. The counselors hold group discussions at various times of the day, in various locations and of various kinds. Such groups are conducted for beginners, advanced, couples, even information and education meetings are held. Sessions are held at the Health Department, in half-way houses, in community centers and in the Court Room. The counselors work with the City Jail, the City Prosecutor, the State Jail, the District Attorney's Office, the Public Defender, Alaska Legal Services, Ft. Richardson, Elmendorf Air Force Base, the Alaska Native Medical Center, Community and Providence Hospitals, Bureau of Indian Affairs, Office of Vocational Rehabilitation, Family and Children's Services, rest homes, and the general area of Fourth Avenue.

Many modalities of treatment are being explored. The test of any treatment (its effectiveness) is in the community. The fact that the alcoholism counseling unit has less than a 2% drop-out rate in group work and that the majority of group members move into some kind of on-going program (A.A., church, etc.) which proves therapeutic and spiritually satisfying to the clients, illustrates the necessity of continuing the group processes and shows the positive continuous treatment that is resulting. This year the alcoholism unit is participating in the patient-tracking system which should help provide a logical follow-up system to facilitate tracking patients.

Department  
Request

Mayor  
Recommends

Assembly  
Approved



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Out Patient Rehab.	01-49.10			105f
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries	One new Social Service position is requested to provide in-depth professional input to the counselors and to the Diagnostic Team. The cost is \$15,210.	73,766	73,766	79,541	
5150	Professional Development	University courses in addictions and counseling for the four counselors.	700	700	700	
5483	Mileage	Auto allowance for the four counselors at 1425 each	5,000	5,000	5,000	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Health - Grant		DIVISION Alcoholism	SECTION Alaska Psychiatric Institute	BUDGET CODE 01-49.11	SUMMARY	A	PAGE 106a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		53,445	64,865	57,089		
5100	General & Administrative Expenses		540	3,590	3,590		
5200	Facilities Expenses		-0-	-0-	-0-		
5300	Professional Services		27,600	58,960	58,960		
5400	Other Expenses		1,450	1,400	1,400		
5500	Contractual Services		-0-	5,550	5,550		
5600	Intragovernmental Charges		2,307	28,320	28,860		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		-0-	3,000	3,000		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		85,342	165,685	158,449		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		85,342	165,685	158,449		
REVENUE GENERATED							
	REVENUES						
4342	Grant-Alcoholism Contract (Total Contract - \$656,155)		92,310	111,010	111,010		
	TOTAL REVENUES		92,310	111,010	111,010		
	NET REQUIREMENTS		-0-	54,675	47,439		
COMMENTARY			111,010				
Grant Revenues			47,439				
Local Effort			158,449				
Total Program							

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Health - Grant	Alcoholism	Alaska Psychiatric Institute	01-49.11			106b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Employee Services</u>					
5001	Salaries		42,968	45,375	45,375	49,040
5003	Overtime		2,332	11,000	11,000	-0-
	Total Current Salaries		45,300	56,375	56,375	49,040
	Less Vacancy Factor		-0-	1,289	1,289	1,393
5010	Accrued Leave		545	529	529	572
	Total Salary Cost		45,845	55,615	55,615	48,219
5015	Contributions-Employee Retirement		2,660	2,660	2,660	2,790
5020	Social Security		2,395	3,240	3,240	2,750
5030	Workman's Compensation		350	410	410	440
5040	Group Insurance		2,195	2,940	2,940	2,890
	Total Employee Services		53,445	64,865	64,865	57,089
	<u>General &amp; Administrative Expense</u>					
5115	Employee Bonding Expense		-0-	40	40	40
5130	Liability Insurance		-0-	120	120	120
5140	Postage		100	100	100	100
5150	Professional Development		440	3,330	3,330	3,330
	Total General & Administrative Expense		540	3,590	3,590	3,590
	<u>Professional Services</u>					
5390	Technical Consultants		27,600	58,960	58,960	58,960
	<u>Other Expenses</u>					
5474	Supplies-Other		630	650	650	650
5483	Travel-Mileage Expense		720	760	650	650
5499	Miscellaneous Expense		100	100	100	100
	Total Other Expenses		1,450	1,510	1,400	1,400
	<u>Contractual Services</u>					
5599	Other		-0-	5,550	5,550	5,550

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health - Grant		Alcoholism		Alaska Psychiatric Institute		01-49.11						106c.	
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit		80	170	160	160							
5613	Administration-Administrative Services		-0-	320	240	-0-							
5614	Administration-Personnel		1,000	1,220	1,110	1,210							
5616	Administration-Grants Coordinator		-0-	-0-	2,220	2,130							
5621	Finance-Admin.-Budget & Insurance		278	480	390	380							
5622	Finance-Controller		949	2,380	2,920	2,730							
5641	Health-Director		-0-	11,190	15,240	15,950							
5642	Health-Fiscal Control		-0-	3,170	1,180	1,210							
5643	Health-Administrative Support		-0-	4,430	3,290	3,460							
5644	Health-Community Information & Education		-0-	1,630	-0-	-0-							
5645	Health-Program Evaluation		-0-	3,010	1,570	1,630							
	Total Intragovernmental Charges		2,307	28,000	28,320	28,860							
	<u>Capital Expenditures</u>												
5940	Machinery & Equipment		-0-	3,250	3,000	3,000							
	Total Expenditures		85,342	165,725	165,685	158,449							
	Less Reimbursable Charges		-0-	-0-	-0-	-0-							
	Net Expenditures		85,342	165,725	165,685	158,449							

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C		PAGE	
Health - Grant	Alcoholism	Alaska Psychiatric Institute	01-49.11					106d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Family Services Counselor II	16 F	1	1	14,124	1	14,124	1	15,264	
Family Services Counselor I	14 B-D	2	2	22,287	2	22,287	2	24,092	
Principal Clerk	9 C-D	1	1	8,964	1	8,964	1	9,684	
TOTAL		4	4	45,375	4	45,375	4	49,040	

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Alaska Psychiatric Institute	01-49.11			106e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
This is a totally State funded program operating out of the State owned Alaska Psychiatric Clinic. The purpose is to provide 24-hour in-patient treatment for alcoholics mostly referred by the Court System.						
5001	Salaries		45,375	45,375	49,040	
	To provide funding for 3 family service counselors and 1 clerk III					
5003	Overtime		11,000	11,000	-0-	
	Because of the nature of the program all employees are called back at night and on weekends to address the needs of the patients.					
5150	Professional Development		3,330	3,330	3,330	
	To provide continuing educational seminars for the Family Service Counselor.					
5390	Technical Services		58,960	58,960	58,960	
	To provide the services of physician, psychologists and psychiatrists for the patients.					
5483	Mileage		760	650	650	
	To provide auto expense for the lead Family Service Counselor.					
5599	Other Contractual Expense		5,550	5,550	5,550	
	Kelly Girl Contract	2,000				
	Staff Development Consultants	<u>3,550</u>				
		5,550				
5940	Machinery & Equipment		3,250	3,000	3,000	
	To provide video tape equipment for patient and counselor motivation.					

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Health - Grant		DIVISION Alcoholism	SECTION Direct Services	BUDGET CODE 01-49.12	SUMMARY	A	PAGE 107a
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-	-0-	-0-	-0-		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	-0-	-0-	-0-		
5500	Contractual Services	515,870	397,293	467,000	467,000		
5600	Intragovernmental Charges	-0-	-0-	35,600	34,210		
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	515,870	397,293	502,600	501,210		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	515,870	397,293	502,600	501,210		
REVENUE GENERATED							
	REVENUES						
4342	Grant-Alcoholism Contract (Total Contract - \$656,155)	515,870	397,293	343,615	343,615		
	TOTAL REVENUES	515,870	397,293	343,615	343,615		
	NET REQUIREMENTS	-0-	-0-	158,985	157,595		
COMMENTARY				343,615			
Grant Revenues				157,595			
Local Effort				501,210			
Total Program							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Health - Grant		Alcoholism		Direct Services		01-49.12						107b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
5515	<u>Contractual Services</u> Community Health Services	515,870	397,293	467,000	467,000	467,000							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	-0-	-0-	520	470	510							
5613	Administration-Admin. Services	-0-	-0-	1,000	730	-0-							
5616	Administration-Grants Coordination	-0-	-0-	-0-	7,940	6,590							
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	1,470	1,160	1,200							
5622	Finance-Controller	-0-	-0-	7,360	8,760	8,610							
5641	Health-Director	-0-	-0-	8,710	11,850	12,400							
5642	Health-Fiscal Control	-0-	-0-	2,470	910	940							
5643	Health-Administrative Support	-0-	-0-	3,440	2,560	2,690							
5644	Health-Community Information & Education	-0-	-0-	1,260	-0-	-0-							
5645	Health-Program Evaluation	-0-	-0-	2,340	1,220	1,270							
	Total Intragovernmental Charges	-0-	-0-	28,570	35,600	34,210							
	Total Expenditures	515,870	397,293	495,570	502,600	501,210							
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-							
	Net Expenditures	515,870	397,293	495,570	502,600	501,210							



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Direct Services	01-49.12			107c

Department  
Request

Mayor  
Recommends

Assembly  
Approved

The program coordinator reports to the Director. The program has three main functions: coordination of the comprehensive program and patient tracking, contract monitoring, and the out-patient rehabilitative services.

1. Program Coordinator

Directs the entire project and supervises staff, heads the diagnostic team, arranges for staff development, plans and implements programs, does public relations and community outreach for prevention, charged with development of the Troubled Peoples Program, gives technical support to agencies.

2. Contract Manager

Develops contracts with the State, initiates and develops contracts for services, monitors contracts with agencies as to compliance with State and Federal regulations, acts as consultant for education and programs.

3. Diagnostic Team

Is spearheaded by the Program Coordinator, who is a physician. Other members include a registered nurse experienced in alcoholism treatment, a clinical psychologist, and a counselor trained in treatment. The Team acts as a technical resource to community programs, conducts out-patient diagnostic clinics for evaluation and treatment of alcoholics, aids in screening clients.

4. Counseling Service

Family Service Counselors staff the Outpatient Rehabilitation Unit, receive referrals from physicians and other agencies for counseling, lend assistance to families of alcoholics, assist agencies and professionals in their efforts to treat and rehabilitate and provide information to groups.

5. API Rehabilitation Service

Is for patients within the Institute referred by the court system. Counselors work with individuals and groups.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Health - Grant	Alcoholism	Direct Services	01-49.12			107d

Department  
Request

Mayor  
Recommends

Assembly  
Approved

6. Secretarial and Clerical Support

Maintain the patient tracking system which is a master file to which all participating programs report contacts. Information may be retrieved by an authorized agency. Provide secretarial support for the Coordinator, Contract Manager and counseling unit, maintain schedules, type reports and contracts and do other clerical work for the unit.

Unmet Need:

While the tracking system is operational it still has need to obtain full participation of service agencies. During the year the counselors have up-graded their training, but feel the need for greater professional support.

Proposed Resolution:

The Program Coordinator will continue to develop the tracking system so that its service to clients and agencies can be expanded. The counselors will continue to up-grade their training and are setting up, with the Diagnostic Team, counseling standards. Outpatient Rehabilitation Unit will utilize the clinical psychologist for training and case conferences.

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY		A	PAGE
Planning - Grant		Administration	Grant	01-69				108a
POST NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services			-0-	-0-			
5100	General & Administrative Expenses			4,050	4,050			
5200	Facilities Expenses			-0-	-0-			
5300	Professional Services			40,000	40,000			
5400	Other Expenses			1,040	1,040			
5500	Contractual Services			-0-	-0-			
5600	Intragovernmental Charges			49,030	49,780			
5700	Construction Costs			-0-	-0-			
5800	Bonded Debt Service			-0-	-0-			
5900	Capital Expenditures			650	650			
5951	Other appropriations			-0-	-0-			
	Total Expenditures			94,770	95,520			
	Less Reimbursable Charges			-0-	-0-			
	Net Expenditures			94,770	95,520			
REVENUE GENERATED								
	REVENUES							
4211	Grant-Planning			67,000	67,000			
	TOTAL REVENUES			67,000	67,000			
	NET REQUIREMENTS			27,770	28,520			
COMMENTARY								

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Planning-Grant		Administration		Grant		01-69			108b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>General &amp; Administrative Expenses</u>								
5110	Dues and Subscriptions			190	190	190			
5120	Equipment Rental-Office			760	760	760			
5140	Postage			600	600	600			
5150	Professional Development			1,000	1,000	1,000			
5160	Supplies-Office			1,500	1,500	1,500			
	Total General & Administrative Expenses			4,050	4,050	4,050			
	<u>Professional Services</u>								
5365	Planning Consultants			40,000	40,000	40,000			
	<u>Other Expenses</u>								
5484	Travel			940	940	940			
5499	Miscellaneous Expenses			100	100	100			
	Total Other Expenses			1,040	1,040	1,040			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit			-0-	100	100			
5613	Administration-Admin. Services			-0-	150	-0-			
5616	Admin.-Grants Coordination			-0-	1,580	1,290			
5621	Finance-Admin.-Budget & Insurance			-0-	240	240			
5622	Finance-Controller			-0-	1,800	1,720			
5661	Planning-Administration			-0-	9,000	8,690			
5662	Planning-Technical Services			-0-	3,500	5,080			
5663	Comprehensive Planning			-0-	26,300	26,300			
5664	Current Planning-Zoning			-0-	6,360	6,360			
	Total Intragovernmental Charges			-0-	49,030	49,780			
	<u>Capital Expenditures</u>								
5930	Office Equipment			650	650	650			
	Total Expenditures			45,740	94,770	95,520			
	Less Reimbursable Charges			-0-	-0-	-0-			
	Net Expenditures			45,740	94,770	95,520			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning - Grant	Administration	Grant	01-69			108c
The Comprehensive Planning Assistance Grant is funded by the U.S. Department of Housing and Urban Development on a 2/3 Federal and 1/3 local match. The programs to be funded are:						
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
Citizen Involvement: To establish formal community councils to advise the Borough on citizen needs and desires.						
Cost-Revenue Forecast Model: To develop a computer model program that relates public service cost to revenues available.						
Housing Committee: To provide professional planning staff assistance to the committee.						
A-95 Metropolitan Clearinghouse: To provide the needed staff to operate the Clearinghouse.						
Zoning & Subdivision Monitoring: To evaluate selected zoning and subdivision cases effect on meeting goals and objectives of the Comprehensive Plan.						
5110 Dues & Subscriptions			190	190	190	
Maintaining professional affiliation for skill maintenance and technical accuracy.						
5120 Equipment Rental-Office			760	760	760	
Use of Xerox and IBM Composer MIST for grant related material.						
5140 Postage			600	600	600	
Mailing costs in conjunction with grant programs.						
5150 Professional Development			1,000	1,000	1,000	
Participation in professional conferences dealing with grant-related subjects.						
5160 Supplies-Office			1,500	1,500	1,500	
Office supplies in conjunction with grant program.						
5365 Planning Consultants			40,000	40,000	40,000	
Consultant to develop computer model.						
5484 Travel			940	940	940	
Travel to HUD conferences.						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Planning - Grant	Administration	Grant	01-69			108d

	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5499 Miscellaneous Expense	100	100	100
5930 Office Equipment Provision for purchase of additional portable adding machine, projector and large portable screen.	650	650	650

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Grant Environmental Quality-		DIVISION Environmental Engineering	SECTION Air Quality Control	BUDGET CODE 01-94.03	SUMMARY	A	PAGE 109a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services			15,662	17,305		
5100	General & Administrative Expenses			2,450	2,450		
5200	Facilities Expenses			380	380		
5300	Professional Services			-0-	-0-		
5400	Other Expenses			7,900	7,900		
5500	Contractual Services			-0-	-0-		
5600	Intragovernmental Charges			14,360	14,670		
5700	Construction Costs			-0-	-0-		
5800	Bonded Debt Service			-0-	-0-		
5900	Capital Expenditures			500	500		
5951	Other appropriations			-0-	-0-		
	Total Expenditures			41,252	43,205		
	Less Reimbursable Charges			-0-	-0-		
	Net Expenditures			41,252	43,205		
REVENUE GENERATED							
	REVENUES						
4201	Grant-Air Resources			40,000	40,000		
	TOTAL REVENUES			40,000	40,000		
	NET REQUIREMENTS			1,252	3,205		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Grant Environmental Quality-		Environmental Engineering	Air Quality Control		01-94.03			109b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries			13,620	13,620	14,904		
5003	Overtime			-0-	-0-	-0-		
	Total Current Salaries			13,620	13,620	14,904		
	Less Vacancy Factor			-0-	387	423		
5010	Accrued Leave			-0-	159	174		
	Total Salary Costs			13,620	13,392	14,655		
5015	Contributions-Employee Retirement			640	640	850		
5020	Social Security			770	770	770		
5030	Workmen's Compensation			110	110	120		
5040	Group Insurance			750	750	910		
	Total Employee Services			15,890	15,662	17,305		
	<u>General &amp; Administrative Expense</u>							
5110	Dues & Subscriptions			40	40	40		
5125	Equipment Repair-Office			80	80	80		
5145	Printed Material other than Office Supplies			200	200	200		
5150	Professional Development			1,830	1,830	1,830		
5155	Publications, Postings & Hearings			100	100	100		
5160	Supplies-Office			200	200	200		
	Total General & Administrative Expense			2,450	2,450	2,450		
	<u>Facilities Expense</u>							
5235	Telephone			380	380	380		
	<u>Other Expenses</u>							
5421	Equipment Rental-Machinery & Vehicles			600	600	600		
5425	Equipment Repair-Machinery & Vehicles			180	180	180		
5428	Expense Allowance			2,000	2,000	2,000		
5474	Supplies-Other			1,160	1,160	1,160		
5483	Travel-Mileage Expense			2,880	2,880	2,880		
5484	Travel			980	980	980		
5499	Miscellaneous Expense			100	100	100		
	Total Other Expenses			7,900	7,900	7,900		



# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT Grant Environmental Quality-		DIVISION Environmental Engineering		SECTION Air Quality Control		BUDGET CODE 01-94.03		DETAIL		B		PAGE 109c	
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		40				
5613	Administration-Admin. Services				-0-		60		-0-				
5614	Administration-Personnel				-0-		280		240				
5616	Administration-Grants Coordination				-0-		320		770				
5621	Finance-Admin.-Budget & Insurance				-0-		90		90				
5622	Finance-Controller				-0-		690		650				
5694	DEQ-Environmental Engineering- Air Resources				-0-		12,880		12,880				
	Total Intragovernmental Charges				-0-*		14,360		14,670				
	*Grant budget submitted after other budgets were processed.												
	<u>Capital Expenditures</u>												
5940	Machinery and Equipment				500		500		500				
	Total Expenditures				27,120		41,252		43,205				
	Less Reimbursable Charges				-0-		-0-		-0-				
	Net Expenditures				27,120		41,252		43,205				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Environmental Quality-	Grant DIVISION Environmental Engineering	SECTION Air Quality Control	BUDGET CODE 01-94.03	PERSONNEL		C	PAGE 109d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Air Resources Technician I	17 D-E	1	1	13,620	1	13,620	1	14,904	
TOTAL		1	1	13,620	1	13,620	1	14,904	

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

COMMENTARY

This position was made a full-time permanent position by Assembly approval of Memo 74-66 (PEP Transition) on January 21, 1974.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	Grant	DIVISION	Environmental	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality-		Engineering		Air Quality Control	01-94.03			109e
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries				13,620	13,620	14,904	
	This position was made a full-time permanent position by Assembly approval of Memo 74-66 (PEP Transition) on January 21, 1974.							
5110	Dues and Subscriptions				40	40	40	
	Environmental Science and Technology			10				
	Air Pollution Abstracts			30				
5150	Professional Development				1,830	1,830	1,830	
	Travel for advanced training in Air Pollution Control:							
	Regional Air Pollution Control Assoc. meeting in Eugene, Oregon				460			
	Two EPA training courses at Research Triangle Park, N.C.				1,370			
5421	Equipment Rental-Machinery & Vehicles				600	600	600	
	Rental of aircraft for aerial surveillance of Kenai sources.							
5428	Expense Allowance				2,000	2,000	2,000	
	Travel, per diem and salary for Air Pollution Commission members attendance of Commission meetings.							
5474	Supplies-Other				1,160	1,160	1,160	
	Supplies for Air Resources laboratory and air sampling program.							
5483	Travel-Mileage Expense				2,880	2,880	2,880	
	\$50/month and 14¢/mile for two Technicians (1,000 mi./month.)							
5484	Travel				980	980	980	
	Travel associated with the administration of the Air Resources Program:							
	Two trips to Juneau to consult with ADEC & Legislature;							
	Trip to Seattle to consult with EPA;							
	Trip to Fairbanks to consult with North Star Borough.							
5940	Machinery and Equipment				500	500	500	
	Purchase of replacement of laboratory and field sampling equipment:							

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	Grant	DIVISION	Environmental	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality-		Engineering		Air Quality Control	01-94.03			109f
						<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5940	Machinery and Equipment (cont) 3 high volume air samplers for the Section's particulate monitoring program @ 176.50 per sampler.							