

# ANNUAL BUDGET



## Health & Environmental Protection

DEPARTMENT			
2000 Health and Environmental Protection			
DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
2100 Administration	311,450	306,930	306,930
2210 Physical Health-Administration	85,560	104,110	104,110
2220 Home Care	241,300	217,490	217,490
2230 District Nursing	471,740	469,050	469,050
2240 Dispensary and Clinics	268,720	263,430	263,430
2250 Health Contracts	654,400	654,400	654,400
2260 Venereal Disease Control	191,980	181,080	181,080
2270 Family Planning	300,540	302,040	302,040
2280 Early Screening	120,290	106,140	106,140
2290 Special Fppd Program (WIC)	-0-	-0-	146,010
2310 Behavioral Health-Administration	73,920	68,150	68,150
2320 Alcoholism	1,440,890	1,284,170	1,284,170
2330 Drug Abuse	701,740	699,540	699,540
2340 Mental Health	723,550	723,340	723,340
2410 Environmental Health and Engineering-Administration	75,380	62,620	62,620
2420 Engineering	145,700	123,480	123,480
2430 Sanitation	538,130	535,630	535,630
2440 Health Systems	219,630	184,410	184,410
2450 Air Resources	121,840	121,840	121,840
Direct Organizational Cost	6,686,760	6,407,850	6,553,860
Add Intragovernmental Charges	3,941,360	3,110,970	2,258,470
Total Departmental Cost	10,628,120	9,518,820	8,812,330
Less Intragovernmental Charges	1,527,580	1,447,720	1,326,060
Function Cost	9,100,540	8,071,100	7,486,270
Less Revenues	4,886,900	4,699,650	5,329,950
Local Tax Cost	4,213,640	3,371,450	2,156,320
COMMENTARY			

DEPT. Health and Environmen- tal Protection Program	2000	DIV. Administration Service	2100	SEC. Function
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				226,210	226,210	226,210
2000	Supplies				10,550	10,550	10,550
3000	Other Services & Charges				70,190	65,670	65,670
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				4,500	4,500	4,500
	<b>Direct Organizational Cost</b>				311,450	306,930	306,930
6000	Add Intergovernmental Charges				80,230	76,800	84,620
	Total Budget Unit Cost				391,680	383,730	391,550
7000	Less Intergovernmental Charges				391,680	383,730	391,550
	<b>Function Cost</b>				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2000	DIV. Administration Service		2100	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			192,800	192,800	192,800	
1200	Overtime			630	630	630	
1300	Differential Compensation			57,840	57,840	57,840	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			251,270	251,270	251,270	
	Total Personal Services						
	<b>Supplies</b>						
2100	Office Supplies			9,550	9,550	9,550	
2200	Operating Supplies			1,000	1,000	1,000	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			10,550	10,550	10,550	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			3,000	3,000	3,000	
3200	Communication			9,080	6,680	6,680	
3300	Transportation			10,860	9,340	9,340	
3400	Insurance			30,000	30,000	30,000	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			3,600	3,600	3,600	
3700	Rentals			4,800	4,800	4,800	
3800	Miscellaneous			8,850	8,250	8,250	
	Total Other Services & Charges			70,190	65,670	65,670	
	<b>Debt Service</b>						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			4,500	4,500	4,500	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			4,500	4,500	4,500	
	Total Direct Organizational Cost			336,510	331,990	331,990	
	Less 10% vacancy factor on salaries and personnel benefits			25,060-	25,060-	25,060-	
				311,450	306,930	306,930	

DEPT. Health and Environmental Protection Program		2000	DIV. Administration Service	2100	SEC. Function			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Director Environmental Health and Engineering Manager (Deputy)	E-II	1	1	44,000	1	44,000	1	44,000
Senior Administrative Officer	18 F	1	1	38,496	1	38,496	1	38,496
Senior Office Associate	16 F	1	1	31,866	1	31,866	1	31,866
Senior Office Associate	10 F	1	1	17,736	1	17,736	1	17,736
Senior Accounting Clerk	10 A-B	1	1	13,614	1	13,614	1	13,614
Office Associate	9 D-B	1	1	12,348	1	12,348	1	12,348
Accounting Clerk	9 A-B	1	1	12,348	1	12,348	1	12,348
Senior Office Assistant	8 A-B	1	1	11,196	1	11,196	1	11,196
<b>TOTAL</b>		<b>9</b>	<b>9</b>	<b>192,800</b>	<b>9</b>	<b>192,800</b>	<b>9</b>	<b>192,800</b>
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.								
COMMENTARY								

DEPT. Health & Environmental	2000	DIV. Administration	2100	SEC.	
Program		Service		Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime		630	630	630
	50 hours of overtime is budgeted for clerical staff				
2100	Office Supplies		9,550	9,550	9,550
	Duplicating supplies	2,000			
	Letter Heads	650			
	Printed Forms	3,900			
	Legal Accounting Pads	1,000			
	Misc. pencils, paper clips, etc.	2,000			
2200	Operating Supplies		1,000	1,000	1,000
	Films, supply for graphic presentations and general operating supply				
3100	Professional Services		3,000	3,000	3,000
	Consulting contract to evaluate selected departmental activities				
3200	Communication		9,080	6,680	6,680
	9 Instruments @ \$35.00 mo.	3,780	3,780		
	Long Distance @ \$200 mo.	2,400	2,400		
	Telegrams, Gold Streak, etc.	500	500		
	Switchboard Base Cost	2,400	-0-		
		9,080	6,680		
3300	Transportation		10,860	9,340	9,340
	1 training course in California	1,500	1,500		
	12 trips to Juneau	4,820	3,600		
	3 trips to Seattle	1,130	1,130		
	1 trip to Washington D.C. & New Orleans to attend American Public Health Association Conference	1,610	1,610		
	Local mileage	1,800	1,500		
		10,860	9,340		

DEPT. Health & Environmental Protection Program	2000	DIV. Administration Service	2100	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3400 Insurance					30,000	30,000	30,000
The estimated cost of basic liability and malpractice insurance policy for the Department.							
3600 Repairs & Maintenance					3,600	3,600	3,600
Service Contracts on 4 calculators, 6 typewriters and 2 MC/ET typewriters. Also included is repair to other office equipment and furniture.							
3700 Rentals					4,800	4,800	4,800
Copy machine rental @ \$400/mo. lease							
3800 Miscellaneous					8,850	8,250	8,250
Dues (American Public Health Association, Hospital Association, etc.) 1,050 1,050							
Subscriptions, books, periodicals, tuition and professional development 300 300							
6 local courses @ \$150 900 900							
Brochure for patients explaining services and fees 3,000 3,000							
Health Board Meeting allowance - 12 meetings X 25 X 10 members (average attendance) <u>3,600</u> <u>3,000</u>							
8,850 8,250							
5400 Machinery and Equipment					4,500	4,500	4,500
Final payment on Lease/Purchase of Magnetic Card typing equipment.							

DEPT. Health and Environ- mental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Administration Function	2210
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				71,690	70,240	70,240
2000	Supplies				350	850	850
3000	Other Services & Charges				13,020	33,020	33,020
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				500	-0-	-0-
	<b>Direct Organizational Cost</b>				85,560	104,110	104,110
6000	Add Intergovernmental Charges				225,340	216,770	173,180
	Total Budget Unit Cost				310,900	320,880	277,290
7000	Less Intergovernmental Charges				310,900	320,880	277,290
	<b>Function Cost</b>				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY



MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2000	DIV. Physical Health Service		2200	SEC. Administration Function		2210
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			61,280	60,030	60,030		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			18,380	18,010	18,010		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			79,660	78,040	78,040		
	<b>Supplies</b>							
2100	Office Supplies			200	200	200		
2200	Operating Supplies			-0-	500	500		
2300	Repair & Maintenance Supplies			150	150	150		
	Total Supplies			350	850	850		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			2,000	22,000	22,000		
3200	Communication			700	700	700		
3300	Transportation			920	920	920		
3400	Insurance			660	660	660		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			150	150	150		
3700	Rentals			6,000	6,000	6,000		
3800	Miscellaneous			2,590	2,590	2,590		
	Total Other Services & Charges			13,020	33,020	33,020		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			500	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			500	-0-	-0-		
	Total Direct Organizational Cost			93,530	111,910	111,910		
	Less 10% vacancy factor on salaries and personnel benefits			7,970-	7,800-	7,800		
				85,560	104,110	104,110		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Health and Environmental Protection Program		2000	DIV. Physical Health Service		2200	SEC. Administration		2210		
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Physical Health Services Manager			E-I	1	1	35,200	1	33,948	1	33,948
Office Associate			9 F	1	1	16,370	1	16,370	1	16,370
Office Aide			6 B-C	1	1	9,710	1	9,710	1	9,710
<i>TOTAL</i>				3	3	61,280	3	60,028	3	60,028
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Administration Function	2210
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies Stationery, folders, pens, pencils, etc.			200	200	200
2200 Operating Supplies Educational tapes to use in the Record Room			-0-	500	500
3100 Professional Services Public Health Contract for Municipal Health doctor for consultation and planning (in the proposed column, this cost was apportioned to several budgets).			2,000	22,000	22,000
3300 Transportation Manager - American Public Health Convention in November, 1977, location unknown at this time 700			920	920	920
Manager - to Juneau for conference on Family Planning, Home Health & Early Screening 220					
3600 Repairs and Maintenance Typewriter repair			150	150	150
3700 Rentals Copier for 327 Eagle Street			6,000	6,000	6,000
3800 Miscellaneous Subscription for Nursing Administration Journal and other public health journals 50 Tuition and registration fees (one course for Office Associate to improve skills) 100 Contract with University for two Year of Action Students 2,400 Books 40			2,590	2,590	2,590

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Home Care Function	2220
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				155,800	134,650	134,650
2000	Supplies				2,100	2,100	2,100
3000	Other Services & Charges				81,190	78,530	78,530
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				2,210	2,210	2,210
	<b>Direct Organizational Cost</b>				241,300	217,490	217,490
6000	Add Intergovernmental Charges				119,550	148,920	115,540
	<b>Total Budget Unit Cost</b>				360,850	366,410	333,030
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				360,850	366,410	333,030

ACC'T NO.	SOURCE						
9346	Health Facilities				237,100	-0-	-0-
9354	Health Shared Revenues				-0-	50,000	50,000
9371	Community Health Service				-0-	35,000	35,000
9422	Home Health				100,000	100,000	100,000
	<b>Total Revenues</b>				337,100	185,000	185,000
	<b>Local Tax Dollars Required for Function</b>				23,750	181,410	148,030

COMMENTARY

DEPT. Health & Environmental Program Protection		2000	DIV. Physical Health Service		2200	SEC. Home Care Function		2220
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			130,720	112,650	112,650		
1200	Overtime			2,850	2,850	2,850		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			39,220	33,800	33,800		
1500	Allowances			-0-	-0-	-0-		
	<b>Total Personal Services</b>			172,790	149,300	149,300		
	<b>Supplies</b>							
2100	Office Supplies			600	600	600		
2200	Operating Supplies			1,500	1,500	1,500		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	<b>Total Supplies</b>			2,100	2,100	2,100		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			74,600	72,000	72,000		
3200	Communication			1,540	1,540	1,540		
3300	Transportation			2,100	2,040	2,040		
3400	Insurance			1,410	1,410	1,410		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			1,100	1,100	1,100		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			440	440	440		
	<b>Total Other Services &amp; Charges</b>			81,190	78,530	78,530		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	<b>Total Debt Service</b>			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			2,210	2,210	2,210		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	<b>Total Capital Outlay</b>			2,210	2,210	2,210		
	<b>Total Direct Organizational Cost</b>			258,290	232,140	232,140		
	Less 10% vacancy factor on salaries and personnel benefits			16,990-	14,650-	14,650-		
				241,300	217,490	217,490		

DEPT. Health and Environmental Protection Program		2000	DIV. Physical Health Service		2200	SEC. Home Care Function			2220	
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Public Health Nursing Supervisor			15 E-F	1	1	27,295	1	27,295	1	27,295
Senior Public Health Nurse			14 C-D	1	1	22,197	1	22,197	1	22,197
Public Health Nurse			13 B-C	2	2	38,656	2	38,656	2	38,656
Senior Office Assistant			8 C-D	1	1	12,148	1	12,148	1	12,148
				5	5	100,296	5	100,296	5	100,296
<u>New Positions</u>										
Public Health Nurse			13 A-B		1	18,078	0	-0-	0	-0-
Senior Accounting Clerk			9 A-B		1	12,348	1	12,348	1	12,348
					2	30,426	1	12,348	1	12,348
<i>TOTAL</i>				5	7	130,722	6	112,644	6	112,644

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

COMMENTARY

2 CETA positions support this budget unit.

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Home Care Function	2220
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime 150 hours of overtime is projected for the secretary and for the nurses who have emergency weekend and after hours patient visits.			2,850	2,850	2,850
2100 Office Supplies General office operating supplies and duplicating materials.			600	600	600
2200 Operating Supplies Biological and general equipment required for patients home visits and to equip nurses bags. This includes disposable medical and respiratory supplies.			1,500	1,500	1,500
3100 Professional Services 14-16 hours a week for Alaska Treatment Center for Physical Therapy, Speech Therapy and Occupational Therapy. 25,000			72,000	72,000	72,000
Alaska Hospital Association for Circuit Controller for medicare/medicaid fiscal report. 7,000					
Alaska Nurses Registry and/or private contract services for Registered Nurses visits and nursing aide visits for 100 to 150 visits per month on an as needed basis. 32,000					
Contract for Respiratory Therapists for 40 hours per month. 8,000					

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Home Care Function	2220
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200	Communications		1,540	1,540	1,540
	Mailing of 300 letters and physicians orders per month.	520			
	Telephone service for 3 rotor phone system and 7 extensions.	920			
	Long distance calls required for placement of patients and medicare/medicaid and insurance reimbursements.	100			
3300	Transportation		2,100	2,040	2,040
	National Association of Home Health Agencies conference and workshops in San Francisco, California - 1 week in October	750	750		
	Assessment and Nursing Care Standards Workshop in Seattle, Washington	350	350		
	Nursing leadership conferences at Alyeska, Alaska (two nurses).	640	640		
	Mileage based on .25 per mile for use of private car by Home Health Supervisor approximately 1,200 miles per year for meetings, community contracts, etc.	360	300		
		<u>2,100</u>	<u>2,040</u>		
3400	Insurance		1,400	1,410	1,400
	7 professionals at \$200 each				
3600	Repairs and Maintenance		1,100	1,100	1,100
	General repair to office equipment such as typewriters, calculator, transcribing unit and intricate respiratory equipment.				
3800	Miscellaneous		440	440	440
	Dues and Subscriptions	315			



DEPT. Health & Environmental Program Protection	2000	DIV. Physical Health Service	2200	SEC. Home Care Function	2220
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (continued)				
	Tuition and Registration Fees Medical records workshops in Anchorage pertaining to medicare/medicaid record requirements attended by the accounting clerk.	25			
	Respiratory course at University of Alaska in Anchorage for Home Health Assessment Nurses dealing with chronic obstructive lung disease programs.	100			
5400	Machinery and Equipment		2,210	2,210	2,210
	1 Executive desk	500			
	1 Swivel chair w/arms	150			
	1 Side chair w/o arms	60			
	1 IBM Dictator	770			
	3 Microphones	210			
	1 File cabinet (lateral, 4-drawer legal)	520			

MUNICIPALITY OF ANCHORAGE Areawide General Fund 101

SUMMARY

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DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. District Nursing Function	2230
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OBJECT CODE	DESCRIPTION	YR	1975	YR	1976	YR	1976	YR 1977		
		ACTUAL		BUDGET		TO DATE	PROPOSED	RECOMMENDED	APPROVED	
1000	Personal Services							444,250	444,250	444,250
2000	Supplies							5,540	5,540	5,540
3000	Other Services & Charges							19,810	17,120	17,120
4000	Debt Service							-0-	-0-	-0-
5000	Capital Outlay							2,140	2,140	2,140
	<b>Direct Organizational Cost</b>							471,740	469,050	469,050
6000	Add Intergovernmental Charges							321,250	246,320	196,540
	Total Budget Unit Cost							792,990	715,370	665,590
7000	Less Intergovernmental Charges							-0-	-0-	-0-
	<b>Function Cost</b>							792,990	715,370	665,590

ACC'T NO.	SOURCE									
9354	Health Shared Revenue							301,700	294,900	294,900
9371	Community Health Service							260,000	225,000	225,000
	<b>Total Revenues</b>							561,700	519,900	519,900
	<b>Local Tax Dollars Required for Function</b>							231,290	195,470	145,690

COMMENTARY

DEPT. Health & Environmental Program Protection		2000	DIV. Physical Health Service		2200	SEC. District Nursing Function		2230
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			379,700	379,700	379,700		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			113,910	113,910	113,910		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			493,610	493,610	493,610		
	<b>Supplies</b>							
2100	Office Supplies			1,500	1,500	1,500		
2200	Operating Supplies			4,040	4,040	4,040		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			5,540	5,540	5,540		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			2,000	-0-	-0-		
3200	Communication			5,600	5,600	5,600		
3300	Transportation			4,740	4,050	4,050		
3400	Insurance			4,100	4,100	4,100		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			450	450	450		
3700	Rentals			720	720	720		
3800	Miscellaneous			2,200	2,200	2,200		
	Total Other Services & Charges			19,810	17,120	17,120		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			2,140	2,140	2,140		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			2,140	2,140	2,140		
	Total Direct Organizational Cost			521,100	518,410	518,410		
	Less 10% vacancy factor on salaries and personnel benefits			49,360-	49,360-	49,360-		
				471,740	469,050	469,050		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Health and Environmental Protection Program		2000	DIV. Physical Health Service		2200	SEC. District Nursing		2230		
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Public Health Nursing Supervisor			15 F	1	1	27,600	1	27,600	1	27,600
Senior Public Health Nurse			14 C-F	3	3	69,450	3	69,450	3	69,450
Public Health Nurse			13 B-F	10	10	200,184	10	200,184	10	200,184
Family Service Counselor			10 B-C	1	1	14,121	1	14,121	1	14,121
Associate Family Service Aide			9 A	1	1	12,048	1	12,048	1	12,048
Senior Office Assistant			8 A-B	2	2	22,277	2	22,277	2	22,277
Family Service Aide			8 B-D	2	2	24,120	2	24,120	2	24,120
Office Assistant			7 A	1	1	9,900	1	9,900	1	9,900
<i>TOTAL</i>				21	21	379,700	21	379,700	21	379,700
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. District Nursing Function	2230
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200 Operating Supplies Paper sheets, diapers, batteries, antiseptics, syringes, needles, emergency supplies & pamphlets, otoscopes and other nursing equipment (includes supplies to establish a well child conference on Government Hill).			4,040	4,040	4,040
3100 Professional Services Portion of salary for physician for Public Health Nursing needs for physician orders, inservice, direct service. (see Budget 2210)			2,000	-0-	-0-
3200 Communications Telephone Postage		3,600 2,000	5,600	5,600	5,600
3300 Transportation Nursing Leadership conference at Alyeska at 150 each for two nurses from District Nursing to develop leadership skills. (two sessions)		600      600	4,740	4,050	4,050
Mileage for personnel required to drive for the municipality when no car is available.		<u>4,140</u> <u>3,450</u> 4,740      4,050			
3600 Repairs and Maintenance Contract for service on two typewriters transcriber and adding machine.			450	450	450

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. District Nursing Function	2230
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700 Rentals			720	720	720
Small desk top copier for Eagle River clinic					
3800 Miscellaneous			2,200	2,200	2,200
Tuition and Registration reimbursement for nursing courses.		750			
Tuition and Registration reimbursement for clerical and family service aides.		750			
Nursing Journal, books, audio visual material for class and individual use (films, film strips & posters)		700			
5400 Capital Outlay			2,140	2,140	2,140
1 File Cabinet		380			
1 Desk		500			
1 Desk Chair		150			
1 Movie Projector		740			
1 Movie Screen		90			
1 Film Strip Projector		280			

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Dispensary & Clinics Function	2240
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				177,610	177,610	177,610
2000	Supplies				31,500	31,500	31,500
3000	Other Services & Charges				59,610	54,320	54,320
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				268,720	263,430	263,430
6000	Add Intergovernmental Charges				65,460	94,270	90,720
	Total Budget Unit Cost				334,180	357,700	354,150
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				334,180	357,700	354,150

ACC'T NO.	SOURCE						
9424	Travel Immunization				10,000	10,000	10,000
9425	Premarital Clinic Fees				16,000	16,000	16,000
9346	Health Facilities				-0-	237,500	237,500
	<b>Total Revenues</b>				26,000	263,500	263,500
	<b>Local Tax Dollars Required for Function</b>				308,180	94,200	90,650

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2000	DIV. Physical Health Service		2200	SEC. Dispensary & Clinics Function		2240
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			151,800	151,800	151,800		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			45,540	45,540	45,540		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			197,340	197,340	197,340		
	<b>Supplies</b>							
2100	Office Supplies			1,300	1,300	1,300		
2200	Operating Supplies			30,100	30,100	30,100		
2300	Repair & Maintenance Supplies			100	100	100		
	Total Supplies			31,500	31,500	31,500		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			50,000	45,000	45,000		
3200	Communication			2,000	2,000	2,000		
3300	Transportation			1,850	1,660	1,660		
3400	Insurance			1,640	1,640	1,640		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			3,700	3,700	3,700		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			420	320	320		
	Total Other Services & Charges			59,610	54,320	54,320		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			288,450	283,160	283,160		
	Less 10% vacancy factor on salaries and personnel benefits			19,730-	19,730-	19,730-		
				268,720	263,430	263,430		



DEPT Health and Environmental Protection Program		2000	DIV. Physical Health Service		2200	SEC. Dispensary and Clinics Function		2240		
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Public Health and Nursing Supervisor			15 B-C	1	1	23,179	1	23,179	1	23,179
Clinic Nurse			12 A-F	4	4	68,337	4	68,337	4	68,337
Licensed Practical Nurse			9 F	1	1	15,372	1	15,372	1	15,372
Senior Family Service Aide			9 B-C	1	1	11,886	1	11,886	1	11,886
Senior Office Assistant			8 B-C	2	2	23,976	2	23,976	2	23,976
Office Aide			6 A	1	1	9,042	1	9,042	1	9,042
<b>TOTAL</b>				10	10	151,792	10	151,792	10	151,792
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Program	Health & Environmental Protection	2000	DIV. Service	Physical Health	2200	SEC. Function	Dispensary & Clinics	2240
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
2100	Office Supplies				1,300	1,300	1,300	
	General supplies and purchase of forms							
2200	Operating Supplies				30,100	30,100	30,100	
	Clinic & Lab Supplies		18,000					
	Q-tips, acetone, hydrogen peroxide rubbing alcohol, catheter trays, 1st aid tape, amphyl, gauze sponges, gauze bandages, bandaides, tongue depressors, syringes, needles, latex gloves, blood lancets, blood chemistry (Alaska Med. Labs), HAA tests (Blood Bank), speculums, calgiswabs, slides and tubes, clinictest strips							
	Paper Supplies		2,100					
	Exam paper, patient gowns, paper towels, drape sheets, washings, kotex, kleenex, pampers, dixie cups							
	X-ray supplies		5,000					
	Developer, fixer, films, cleaning fluid, cidex, disinfectant spray							
	Medications & Vaccines		5,000					
	Bi-cillin (penicillin), yellow fever vaccine, flu vaccine, plague vaccine kwell lotion, neosporin, oxygen, phenobarb, adrenalin, benadryl, sodium chloride, aspirin.							
2300	Repair & Maintenance				100	100	100	
	Miscellaneous supplies for maintenance and equipment							

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Dispensary & Clinics Function	2240	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services				50,000	45,000	45,000
Portion of cost of medical officer		5,000	-0-			
Contract for provision of Health services for weekends and after hours at the Open Door Clinic						
		<u>45,000</u>	<u>45,000</u>			
		<u>50,000</u>	<u>45,000</u>			
3200 Communication				2,000	2,000	2,000
Postage		950				
Telephone		1,050				
3300 Transportation				1,850	1,660	1,660
1 trip to Denver, Colorado for transfer tuberculosis school		1,010	1,010			
Local mileage for epidimiology and screening nurse		<u>840</u>	<u>650</u>			
		<u>1,850</u>	<u>1,660</u>			
3600 Repairs & Maintenance				3,700	3,700	3,700
Maintenance on x-ray camera developer sputum machine, x-ray viewers, unimeter						
3800 Miscellaneous				420	320	320
Physician's desk reference		20	20			
Tuition for 2 nursing workshops		300	200			
Records management workshop for 1 clerk		<u>100</u>	<u>100</u>			
		<u>420</u>	<u>320</u>			

DEPT. Health & Environmental	2000	DIV. Physical Health	2200	SEC. Health Contracts	2250
Program		Service		Function	

OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				654,400	654,400	654,400
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				654,400	654,400	654,400
6000	Add Intergovernmental Charges				357,820	132,910	11,920
	Total Budget Unit Cost				1,012,220	787,310	666,320
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				1,012,220	787,310	666,320

ACC'T NO.	SOURCE						
9346	Health Facilities				514,000	514,000	514,000
9372	Alaska Crippled Children's Association				77,000	77,000	77,000
9373	Alaska Retarded Children's Association				63,000	63,000	63,000
	<b>Total Revenues</b>				654,000	654,000	654,000
	<b>Local Tax Dollars Required for Function</b>				358,220	133,310	12,320

COMMENTARY

DEPT. Health & Environmental Program Protection		2000	DIV. Physical Health Service		2200	SEC. Health Contracts Function		2250
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			654,400	654,400	654,400		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			654,400	654,400	654,400		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	<b>Total Direct Organizational Cost</b>			654,400	654,400	654,400		

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Health Contracts Function	2250
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services			654,400	654,400	654,400
Revenue Sharing for Hospitals, 416 beds at \$1,000 funded at 90%.	374,400				
Purchase of service from Anchorage Retarded Citizens Association and Alaska Treatment Center for physically and mentally handicapped children and adults.	140,000				
Funds for the development of significant innovative health & family program from existing agencies. Services in the past have been purchased from Hope Cottage. Anchorage Retarded Citizens Association and Alaska Treatment Center, Community Hospital and Providence Hospital.	140,000				

DEPT. Health & Environmental Protection Program	2001	DIV. Physical Health Service	2201	SEC. Venereal Disease Clinic	2260
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				156,580	156,580	156,580
2000	Supplies				17,300	17,300	17,300
3000	Other Services & Charges				18,100	7,200	7,200
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				191,980	181,080	181,080
6000	Add Intergovernmental Charges				95,400	58,770	64,480
	Total Budget Unit Cost				287,380	239,850	245,560
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				287,380	239,850	245,560

ACC'T NO.	SOURCE						
9380	Gonorrhea Control				50,900	50,900	50,900
9600	Contributions Other Funds				-0-	-0-	194,660
	<b>Total Revenues</b>				50,900	50,900	245,560
	<b>Local Tax Dollars Required for Function</b>				236,480	188,950	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2001	DIV. Physical Health Service		2201	SEC. Venereal Disease Clinic Function		2260
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			133,830	133,830	133,830		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			40,150	40,150	40,150		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			173,980	173,980	173,980		
	<b>Supplies</b>							
2100	Office Supplies			1,500	1,500	1,500		
2200	Operating Supplies			15,500	15,500	15,500		
2300	Repair & Maintenance Supplies			300	300	300		
	Total Supplies			17,300	17,300	17,300		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			10,400	-0-	-0-		
3200	Communication			2,300	2,300	2,300		
3300	Transportation			3,000	2,500	2,500		
3400	Insurance			1,450	1,450	1,450		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			950	950	950		
	Total Other Services & Charges			18,100	7,200	7,200		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			209,380	198,480	198,480		
	Less 10% vacancy factor on salaries and personnel benefits			17,400-	17,400-	17,400-		
				191,980	181,080	181,080		



DEPT. Health and Environmental Protection Program		2000	DIV. Physical Health Service		2200	SEC. Venereal Disease Clinic Function		2260		
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Senior Public Health Nurse			14 D-E	1	1	23,654	1	23,654	1	23,654
Public Health Investigator			12 D-F	2	2	40,056	2	40,056	2	40,056
Clinic Nurse			12 C-D	1	1	17,944	1	17,944	1	17,944
Senior Office Assistant			8 D-E	1	1	13,585	1	13,585	1	13,585
Office Aide			6 D	1	1	10,920	1	10,920	1	10,920
Office Aide			6 B	1	1	9,432	1	9,432	1	9,432
				7	7	115,591	7	115,591	7	115,591
<u>New Positions</u>										
Public Health Nurse			13 A-B		1	18,240	1	18,240	1	18,240
<i>TOTAL</i>				7	8	133,831	8	133,831	8	133,831
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Venereal Disease Clinic Function	2260
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies General office supplies			1,500	1,500	1,500
2200 Operating Supplies Biological and clinical supplies			15,500	15,500	15,500
2300 Repair and Maintenance Supplies Repair and maintenance of office equipment			300	300	300
3100 Professional Services Contractual services - contract with physician as medical consultant - 4 hours per week at \$50/hour (moved to Administration 2210)			10,400	-0-	-0-
3200 Communication Postage Telephone		500 1,800	2,300	2,300	2,300
3300 Transportation Mileage for venereal disease field contact work, and talks to Jr. and Sr. High school students and other civic groups on venereal disease			3,000	2,500	2,500
3800 Miscellaneous Dues and Subscriptions British Journal of Venereal Disease Journal of American Venereal Disease Hill-Donnelly Directory Physician's Desk Reference  Professional Development Courses at the University of Alaska or Federal training courses for improving job skills			950	950	950

DEPT. Health & Environmental Protection Program	2002	DIV. Physical Health Service	2202	SEC. Family Planning Function	2270
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				224,660	226,470	226,470
2000	Supplies				12,100	12,100	12,100
3000	Other Services & Charges				63,150	62,840	62,840
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				630	630	630
	<b>Direct Organizational Cost</b>				300,540	302,040	302,040
6000	Add Intergovernmental Charges				140,790	114,570	97,100
	<b>Total Budget Unit Cost</b>				441,330	416,610	399,140
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				441,330	416,610	399,140

ACC'T NO.	SOURCE						
9323	Family Planning Federal Grant				25,000	25,000	25,000
9382	Family Planning				87,000	87,000	87,000
9423	Family Planning Fees				48,000	48,000	48,000
9600	Contributions Other Funds						239,140
	<b>Total Revenues</b>				160,000	160,000	399,140
	<b>Local Tax Dollars Required for Function</b>				281,330	256,610	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2002	DIV. Physical Health Service		2202	SEC. Family Planning Function		2270
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			193,560	193,560	193,560		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			56,260	58,070	58,070		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			249,820	251,630	251,630		
	<b>Supplies</b>							
2100	Office Supplies			1,000	1,000	1,000		
2200	Operating Supplies			11,000	11,000	11,000		
2300	Repair & Maintenance Supplies			100	100	100		
	Total Supplies			12,100	12,100	12,100		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			52,000	52,000	52,000		
3200	Communication			3,700	3,700	3,700		
3300	Transportation			2,420	2,110	2,110		
3400	Insurance			2,090	2,090	2,090		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			380	380	380		
3700	Rentals			750	750	750		
3800	Miscellaneous			1,810	1,810	1,810		
	Total Other Services & Charges			63,150	62,840	62,840		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			630	630	630		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			630	630	630		
	Total Direct Organizational Cost			325,700	327,200	327,200		
	Less 10% vacancy factor on salaries and personnel benefits			25,160-	25,160-	25,160-		
				300,540	302,040	302,040		

DEPT Health and Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Family Planning Function	2270
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Public Health Nurse	14 C-F	4	4	101,712	4	101,712	4	101,712
Clinic Nurse	12 D-E	1	1	18,802	1	18,802	1	18,802
Senior Family Service Aide	9 D-E	1	1	13,944	1	13,944	1	13,944
Senior Office Assistant	8 D-E	0	1	12,701	1	12,701	1	12,701
Office Assistant	7 A-F	3	2	22,565	2	22,565	2	22,565
Family Service Aide	8 A-E	2	2	23,832	2	23,832	2	23,832
<b>TOTAL</b>			11	193,556	11	193,556	11	193,556

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Family Planning Function	2270
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies Includes general supplies and forms			1,000	1,000	1,000
2200 Operating Supplies Patient Gowns 864 Gloves 432 Copper 7 IUD's 2,000 Speculums 1,440 Exam paper, towels, bags, soap, kleenex, cups 300 HB sticks, linin sticks (lab tests) 850 Diaphragms 100 Condums & Foam 660 Pregnancy Tests (kit) 3,600 Charts, Diagrams, Commerical pamphlets 450 Lab Supplies 300			11,000	11,000	11,000
2300 Repair & Maintenance Supplies Replacement parts for meters and scopes			100	100	100
3100 Professional Services Pap smears 3.00 each x 9,000 27,000 1 year contract for family planning nurse specialist on supplemental grant award from Public Health Services 25,000			52,000	52,000	52,000
3200 Communication Phone 3,000 Postage 700			3,700	3,700	3,700

DEPT. Health & Environmental Portection Program	2000	DIV. Physical Health Service	2200	SEC. Family Planning Function	2270
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300 Transportation				2,420	2,110
Mileage for local travel		1,890	1,580		
Travel for physician trainer to Anchorage from L.A. for family planning workshop		<u>530</u>	<u>530</u>		
		2,420	2,110		
3600 Repairs & Maintenance				380	380
Repair of autoclave, maintenance of typewriters and office equipment					
3700 Rentals				750	750
Rental of desk-top copier for the Cordova Street location of the Family Planning Clinic					
3800 Miscellaneous				1,810	1,810
University year for action student- assigned training and special projects		1,200			
Subscription to Journal of OB-Gyn		60			
Civil Service workshop for 1 clerk		100			
Records management workshop for 1 clerk		100			
Assisting in clinical practice workshop for 1 aide		100			
Per Diem for physician trainer for 1 week		250			
5400 Machine and Equipment				630	630
Adding machine		300			
Exam Lamp		100			
Hemoglobinometer		130			
Stools (2)		100			

DEPT. Health & Environmental Protection Program	2001	DIV. Physical Health Service	2201	SEC. Early Screening Function	2280
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				84,910	71,660	71,660
2000	Supplies				1,850	1,850	1,850
3000	Other Services & Charges				31,030	30,130	30,130
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				2,500	2,500	2,500
	<b>Direct Organizational Cost</b>				120,290	106,140	106,140
6000	Add Intergovernmental Charges				429,090	62,660	46,170
	Total Budget Unit Cost				549,380	168,800	152,310
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				549,380	168,800	152,310

ACC'T NO.	SOURCE						
9384	Pediatric Early Screening				105,000	105,000	105,000
9600	Contributions Other Funds				-0-	-0-	47,310
	<b>Total Revenues</b>				105,000	105,000	152,310
	<b>Local Tax Dollars Required for Function</b>				444,380	63,800	-0-

COMMENTARY



DEPT. Health & Environmental Program Protection		2001	DIV. Physical Health Service		2201	SEC. Early Screening Function		2280
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			72,580	61,250	61,250		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			21,770	18,370	18,370		
1500	Allowances			-0-	-0-	-0-		
	<b>Total Personal Services</b>			94,350	79,620	79,620		
	<b>Supplies</b>							
2100	Office Supplies			700	700	700		
2200	Operating Supplies			1,000	1,000	1,000		
2300	Repair & Maintenance Supplies			150	150	150		
	<b>Total Supplies</b>			1,850	1,850	1,850		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			20,000	20,000	20,000		
3200	Communication			2,400	2,400	2,400		
3300	Transportation			6,710	5,810	5,810		
3400	Insurance			780	780	780		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			500	500	500		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			640	640	640		
	<b>Total Other Services &amp; Charges</b>			31,030	30,130	30,130		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	<b>Total Debt Service</b>			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			2,500	2,500	2,500		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	<b>Total Capital Outlay</b>			2,500	2,500	2,500		
	<b>Total Direct Organizational Cost</b>			129,730	114,100	114,100		
	Less 10% vacancy factor on salaries and personnel benefits			9,440-	7,960-	7,960-		
				120,290	106,140	106,140		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Health and Environmental Protection Program		2000	DIV. Physical Health Service		2200	SEC. Early Screening Function		2280		
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Senior Public Health Nurse			14 D-E	1	1	25,219	1	25,219	1	25,219
Licensed Practical Nurse			9 B-C	1	1	13,125	1	13,125	1	13,125
Senior Office Assistant			8 B-C	1	1	11,568	1	11,568	1	11,568
				3	3	49,912	3	49,912	3	49,912
<u>New Positions</u>										
Associate Family Service Aide			8 A-B		2	22,668	1	11,334	1	11,334
<i>TOTAL</i>				3	5	72,580	4	61,246	4	61,246
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Health & Environmental Protection Program	2001	DIV. Physical Health Service	2201	SEC. Early Screening Function	2280
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services			20,000	20,000	20,000
Cost of an automated patient tracking system (Health Information System)					
3300 Transportation			6,710	5,810	5,810
Mileage expense for staff to attend clinics in outlying areas, make follow-up visits and contact eligible families					
Supervising nurse (1) 300 miles/month					
Family Service Aide (2) 1200 miles/month	5,400	4,500			
Travel funds to attend quarterly Medicaid meetings and attend professional workshop to increase skill level			<u>1,310</u>	<u>1,310</u>	
			6,710	5,810	
3800 Miscellaneous			640	640	640
Professional development courses at University of Alaska to improve knowledge and skills		240			
Dues and subscriptions to magazines to be used in waiting rooms		200			
Printed brochure - handouts to be given to parents		200			
5400 Machinery & Equipment			2,500	2,500	2,500
1 Belltone Pure Audiometer (Replacement)		500			
1 Otoadmittance Meter (Impedance)		1,500			
1 Lateral File Cabinet		500			

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Special Food Program (WIC) Function	2290
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services						-0-
2000	Supplies						126,440
3000	Other Services & Charges						19,570
4000	Debt Service						-0-
5000	Capital Outlay						-0-
	<b>Direct Organizational Cost</b>						146,010
6000	Add Intergovernmental Charges						3,180
	Total Budget Unit Cost						149,190
7000	Less Intergovernmental Charges						-0-
	<b>Function Cost</b>						149,190

ACC'T NO.	SOURCE						
9393	Special Food Program						146,170
9600	Contributions Other Funds						3,020
	<b>Total Revenues</b>						149,190
	<b>Local Tax Dollars Required for Function</b>						-0-

COMMENTARY

DEPT. Health & Environmental Program Protection		2000	DIV. Physical Health Service		2200	SEC. Special Food Program Function (WIC)		2290
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-		240	
2200	Operating Supplies			-0-	-0-		126,200	
2300	Repair & Maintenance Supplies			-0-	-0-		-0-	
	Total Supplies			-0-	-0-		126,440	
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-		16,500	
3200	Communication			-0-	-0-		510	
3300	Transportation			-0-	-0-		-0-	
3400	Insurance			-0-	-0-		-0-	
3500	Public Utility Services			-0-	-0-		-0-	
3600	Repairs & Maintenance			-0-	-0-		-0-	
3700	Rentals			-0-	-0-		-0-	
3800	Miscellaneous			-0-	-0-		2,560	
	Total Other Services & Charges			-0-	-0-		19,570	
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-		-0-	
	Total Debt Service			-0-	-0-		-0-	
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-		-0-	
5400	Machinery & Equipment			-0-	-0-		-0-	
5500	Library Books & Art Objects			-0-	-0-		-0-	
	Total Capital Outlay			-0-	-0-		-0-	
	<b>Total Direct Organizational Cost</b>			-0-	-0-		146,010	

DEPT. Health & Environmental Protection Program	2000	DIV. Physical Health Service	2200	SEC. Special Food Program Function (WIC)	2290
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies			240	240	240
2200 Operating Supplies Food Supplement for 400 individuals			126,200	126,200	126,200
3100 Professional Services Nutritionist 2 hrs/week Contract Office Help		2,500 14,000	16,500	16,500	16,500
3200 Communication Postage Telephone		320 190	510	510	510
3800 Miscellaneous Printing		2,560	2,560	2,560	2,560

DEPT. Health & Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Administration Function	2310
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				57,820	52,930	52,930
2000	Supplies				1,060	1,060	1,060
3000	Other Services & Charges				14,240	14,160	14,160
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				800	-0-	-0-
	<b>Direct Organizational Cost</b>				73,920	68,150	68,150
6000	Add Intergovernmental Charges				281,380	272,240	231,160
	Total Budget Unit Cost				355,300	340,390	299,310
7000	Less Intergovernmental Charges				355,300	340,390	299,310
	<b>Function Cost</b>				-0-	-0-	-0-

ACCT NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2000	DIV. Behavioral Health Service		2300	SEC. Administration Function		2310
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			48,910	44,720	44,720		
1200	Overtime			600	600	600		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			14,670	13,420	13,420		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			64,180	58,740	58,740		
	<b>Supplies</b>							
2100	Office Supplies			420	420	420		
2200	Operating Supplies			640	640	640		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			1,060	1,060	1,060		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			5,000	5,000	5,000		
3200	Communication			1,860	1,860	1,860		
3300	Transportation			3,350	3,270	3,270		
3400	Insurance			530	530	530		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			1,050	1,050	1,050		
3700	Rentals			1,500	1,500	1,500		
3800	Miscellaneous			950	950	950		
	Total Other Services & Charges			14,240	14,160	14,160		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			800	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			800	-0-	-0-		
	Total Direct Organizational Cost			80,280	73,960	73,960		
	Less 10% vacancy factor on salaries and personnel benefits			6,360-	5,810-	5,810-		
				73,920	68,150	68,150		



DEPT Health and Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Administration Function	2310
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Behavioral Health Manager	E-I	1	1	32,922	1	28,730	1	28,730
Office Associate	9 E-F	1	1	15,985	1	15,985	1	15,985
<b>TOTAL</b>		2	2	48,907	2	44,715	2	44,715

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

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DEPT. Health & Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Administration Function	2310
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime 50 hours of overtime is estimated		600	600	600
2200	Operating Supplies Duplicating and related supplies		640	640	640
3100	Professional Services Technical assistance in the areas of fiscal accountability of contractors; program evaluations; audits, if necessary; program planning and design; training; etc.		5,000	5,000	5,000
3200	Communication Postage and telephone costs		1,860	1,860	1,860
3300	Transportation State Mental Health Board, Juneau, May, 1977. 430 430  State Drug Abuse Board, Juneau, April, 1977. 430 430  State Alcoholism Board, Juneau, May, 1977. 430 430  Contract Negotiations, Juneau, June, 1977. 495 495  Program funding from Region X, Seattle, September, 1977. 440 440  National Mental Health Conference, San Francisco, November, 1977. 675 675  Local Mileage. 450 370		3,350	3,270	3,270
			<u>3,350</u>	<u>3,270</u>	

DEPT. Health & Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Administration Function	2310
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3600	Repairs and Maintenance Includes service agreements on IBM Selectric typewriter, IBM MCET, calculator and smoke-ater, also dictaphone and transcriber.		1,050	1,050	1,050
3800	Miscellaneous Subscriptions to various publications, tuition and registration fees; printed materials, books, pamphlets, etc, other miscellaneous expenses.		950	950	950

DEPT. Health & Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Alcoholism Function	2320
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				86,960	86,960	86,960
2000	Supplies				10,200	10,200	10,200
3000	Other Services & Charges				1,343,730	1,158,510	1,158,510
4000	Debt Service				-0-	28,500	28,500
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				1,440,890	1,284,170	1,284,170
6000	Add Intergovernmental Charges				487,680	420,580	186,380
	Total Budget Unit Cost				1,928,570	1,704,750	1,470,550
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				1,928,570	1,704,750	1,470,550

ACC'T NO.	SOURCE						
9375	Comprehensive Alcoholism Program				1,020,000	771,450	771,450
9427	Alcoholism Counseling Fees				135,000	-0-	-0-
9389	National Institute of Alcoholism & Alcohol Abuse				-0-	109,500	109,500
	<b>Total Revenues</b>				1,155,000	880,950	880,950
	<b>Local Tax Dollars Required for Function</b>				773,570	823,800	589,600

COMMENTARY

DEPT. Health & Environmental Program Protection		2000	DIV. Behavioral Health Service		2300	SEC. Alcoholism Function		2320
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			71,980	71,980	71,980		
1200	Overtime			2,740	2,740	2,740		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			21,600	21,600	21,600		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			96,320	96,320	96,320		
	<b>Supplies</b>							
2100	Office Supplies			8,700	8,700	8,700		
2200	Operating Supplies			500	500	500		
2300	Repair & Maintenance Supplies			1,000	1,000	1,000		
	Total Supplies			10,200	10,200	10,200		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			1,330,000	1,145,000	1,145,000		
3200	Communication			5,500	5,500	5,500		
3300	Transportation			5,300	5,080	5,080		
3400	Insurance			780	780	780		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			350	350	350		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			1,800	1,800	1,800		
	Total Other Services & Charges			1,343,730	1,158,510	1,158,510		
	<b>Debt Service</b>							
4100	Debt Service			-0-	28,500	28,500		
	Total Debt Service			-0-	28,500	28,500		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			1,450,250	1,293,530	1,293,530		
	Less 10% vacancy factor on salaries and personnel benefits			9,360-	9,360-	9,360-		
				1,440,890	1,284,170	1,284,170		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Health and Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Alcoholism Function	2320
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer	15 F	1	1	27,050	1	27,050	1	27,050
Administrative Officer	14 B-C	1	1	20,850	1	20,850	1	20,850
Senior Office Assistant	8 E-F	1	1	13,367	1	13,367	1	13,367
Office Assistant	7 B-C	1	1	10,705	1	10,705	1	10,705
<i>TOTAL</i>		4	4	71,972	4	71,972	4	71,972

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

COMMENTARY

Four positions were deleted in 1976 and their function was transferred to a contractual basis.

DEPT. Health & Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Alcoholism Function	2320
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Clerical coverage for grants, budgets, contracts, assembly memoranda, deadlines, etc.			2,740	2,740	2,740
2100 Office Supplies General office supply and duplicating material			8,700	8,700	8,700
2200 Operating Supplies General Operating supply			500	500	500
3100 Professional Services Contract to provide for care of the public inebriate, for emergency patrol service, a holding facility, emergency hospital service detoxification, transitional outpatient counseling and patient tracking services.			1,330,000	1,145,000	1,145,000
3300 Transportation Quarterly meeting of Governor's Advisory Board		1,540 1,540	5,300	5,080	5,080
Contract and funding (3 trips), Juneau		1,240 1,240			
Conference on alcoholism treatment, Phoenix		1,170 1,170			
Local Mileage		<u>1,350</u> <u>1,130</u> 5,300 5,080			
3600 Repairs & Maintenance Calculators and typewriter			350	350	350

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Health & Environmental Program Protection	2000	DIV. Behavioral Health Service	2300	SEC. Alcoholism Function	2320
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous	1,800	1,800	1,800
	Tuition and registration fees	300		
	Dues, subscriptions	300		
	Printed materials	200		
	Other materials for public information and education	1,000		



DEPT. Health & Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Drug Abuse Function	2330
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				82,600	82,600	82,600
2000	Supplies				2,550	2,550	2,550
3000	Other Services & Charges				616,590	614,390	614,390
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				701,740	699,540	699,540
6000	Add Intergovernmental Charges				198,190	185,250	107,890
	Total Budget Unit Cost				899,930	884,790	807,430
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				899,930	884,790	807,430

ACC'T NO.	SOURCE						
9383	Drug Abuse Control				455,000	455,000	455,000
	<b>Total Revenues</b>				455,000	455,000	455,000
	<b>Local Tax Dollars Required for Function</b>				444,930	429,790	352,430

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2000	DIV. Behavioral Health Service		2300	SEC. Drug Abuse Function		2330
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			67,400	67,400	67,400		67,400
1200	Overtime			3,740	3,740	3,740		3,740
1300	Differential Compensation			-0-	-0-	-0-		-0-
1400	Personnel Benefits			20,220	20,220	20,220		20,220
1500	Allowances			-0-	-0-	-0-		-0-
	Total Personal Services			91,360	91,360	91,360		91,360
	<b>Supplies</b>							
2100	Office Supplies			1,300	1,300	1,300		1,300
2200	Operating Supplies			1,250	1,250	1,250		1,250
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		-0-
	Total Supplies			2,550	2,550	2,550		2,550
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			602,000	602,000	602,000		602,000
3200	Communication			5,690	5,690	5,690		5,690
3300	Transportation			5,440	3,640	3,640		3,640
3400	Insurance			1,000	1,000	1,000		1,000
3500	Public Utility Services			-0-	-0-	-0-		-0-
3600	Repairs & Maintenance			500	500	500		500
3700	Rentals			-0-	-0-	-0-		-0-
3800	Miscellaneous			1,960	1,560	1,560		1,560
	Total Other Services & Charges			616,590	614,390	614,390		614,390
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		-0-
	Total Debt Service			-0-	-0-	-0-		-0-
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		-0-
5400	Machinery & Equipment			-0-	-0-	-0-		-0-
5500	Library Books & Art Objects			-0-	-0-	-0-		-0-
	Total Capital Outlay			-0-	-0-	-0-		-0-
	Total Direct Organizational Cost			710,500	708,300	708,300		708,300
	Less 10% vacancy factor on salaries and personnel benefits			8,760-	8,760-	8,760-		8,760-
				701,740	699,540	699,540		699,540

DEPT. Health and Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Drug Abuse Function	2330
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer	15 C-D	1	1	24,421	1	24,421	1	24,421
Senior Family Services Counselor	11 D-E	1	1	17,586	1	17,586	1	17,586
Family Services Counselor	10 B-C	1	1	13,770	1	13,770	1	13,770
Senior Office Assistant	8 B-C	1	1	11,623	1	11,623	1	11,623
<b>TOTAL</b>		4	4	67,400	4	67,400	4	67,400

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

COMMENTARY
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DEPT. Health & Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Drug Abuse Function	2330	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1200	Overtime 123 hours overtime is requested for clerical help in meeting grant and contract deadlines 230 hours overtime is requested for counselors to meet with clients on weekends and after hours		1,060  2,680	3,740	3,740	3,740
2200	Operating Supplies Duplicating and related supplies			1,250	1,250	1,250
3100	Professional Services Contracts for the purchase of drug abuse services in the following areas. (a) Methadone detoxification and maintenance (b) A therapeutic community (Halfway House) for hard core long time drug abusers (heroin) (c) A therapeutic community (Halfway House) for younger hard core abusers (heroin and other) (d) A counseling service for the families, relations, cohorts and the patient/client (e) An out-patient counseling and "hot-line" service (f) Emergency services (g) Technical assistance, training, evaluation and fiscal help to program managers.			602,000	602,000	602,000
	Funding for this program is:					
	State general funds		445,000			
	Local support		<u>157,000</u>			
			<u>602,000</u>			

DEPT. Health & Environmental Program Protection	2000	DIV. Behavioral Health Service	2300	SEC. Drug Abuse Function	2330
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200 Communication			5,690	5,690	5,690
Telephone	4,800				
Postage	890				
3300 Transportation			5,440	3,640	3,640
Program Manager - New York - National Conference Drug Abuse.	1,000 1,000				
Program Manager - Juneau, Washington, D.C. Seattle for Program funding.	1,140 -0-				
Program Manager - Juneau Contract Negotiations	380 380				
Program Manager - 3 trips - Juneau, Fairbanks, Nome - Governor's Advisory Boards Quarterly Meetings.	1,120 760				
Funds to compensate staff for use of their personal cars for Municipal business.	<u>1,800</u> <u>1,500</u> 5,440 3,640				
3800 Miscellaneous			1,960	1,560	1,560
Professional Development	750 750				
Courses at the University of Alaska in counseling and psychology and costs in- curred for training programs, workshops, seminars, etc.					
Advertising	170 170				
Production of 2 public service ads regarding drug abuse, costs of broadcasting will be free.					
Dues and Subscriptions-Professional Journals such as: Drug Abuse Report Approach to Drug Abuse Journal of Phychadelic Drugs National Drug Reporter Addictions Miscellaneous	540 540         <u>500</u> <u>100</u> 1,960 1,560				

DEPT. Health & Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Mental Health Function	2340
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				79,600	79,600	79,600
2000	Supplies				4,500	4,500	4,500
3000	Other Services & Charges				639,450	639,240	639,240
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				723,550	723,340	723,340
6000	Add Intergovernmental Charges				169,870	176,830	78,300
	Total Budget Unit Cost				893,420	900,170	801,640
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				893,420	900,170	801,640

ACC'T NO.	SOURCE						
9381	Mental Health Service				455,000	455,000	455,000
	<b>Total Revenues</b>				455,000	455,000	455,000
	<b>Local Tax Dollars Required for Function</b>				438,420	445,170	346,640

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Health & Environmental Program Protection		2000	DIV. Behavioral Health Service		2300	SEC. Mental Health Function		2340
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			67,650	67,650	67,650		
1200	Overtime			450	450	450		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			20,300	20,300	20,300		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			88,400	88,400	88,400		
	<b>Supplies</b>							
2100	Office Supplies			1,800	1,800	1,800		
2200	Operating Supplies			2,700	2,700	2,700		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			4,500	4,500	4,500		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			627,000	627,000	627,000		
3200	Communication			4,370	4,370	4,370		
3300	Transportation			3,970	3,760	3,760		
3400	Insurance			730	730	730		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			200	200	200		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			3,180	3,180	3,180		
	Total Other Services & Charges			639,450	639,240	639,240		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			732,350	732,140	732,140		
	Less 10% vacancy factor on salaries and personnel benefits			8,800-	8,800-	8,800-		
				723,550	723,340	723,340		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT Health and Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Mental Health Function	2340
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Family Services Program Supervisor	15 F	1	1	33,453	1	33,453	1	33,453
Family Service Specialist	12 F	1	1	21,702	1	21,702	1	21,702
Senior Office Assistant	8 C-D	1	1	12,498	1	12,498	1	12,498
<i>TOTAL</i>		3	3	67,653	3	67,653	3	67,653

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

COMMENTARY

Three positions were deleted in 1976 and their function was transferred to a contractual basis.



DEPT. Health & Environmental Protection Program	2000	DIV. Behavioral Health Service	2300	SEC. Mental Health Function	2340
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Secretarial time on contracts and clerical assistance at workshops.			450	450	450
2200 Operating Supplies Duplicating and related supplies; repair and replacement of films.			2,700	2,700	2,700
3100 Professional Services A contract for the purchase of mental services for: (a) Children and adolescents and their families (b) Patients who have been discharged from API (c) Other as time and funds permit (d) Technical assistance, evaluation, training and fiscal help to program managers Funding for this program is: State general fund Local funds			627,000	627,000	627,000
					455,000
					<u>172,000</u>
					627,000
3200 Communication Postage and Telephone			4,370	4,370	4,370
3300 Transportation NASW Conference, St. Louis Medical Social Worker		780	780	3,760	3,760
Legislation on Mental Health and Child Care, Juneau - 3 trips Medical Social Worker		1,170	1,170		

DEPT. Health & Environmental Program	2000	DIV. Behavioral Health Service	2300	SEC. Mental Health Function	2340
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
National Conference Association for the Education of Young Children, Los Angeles, Family Service Specialist	685	685			
Mileage for Municipal business for Medical Social Worker	360	300			
Family Service Specialist	900	750			
Secretary	75	75			
	<u>3,970</u>	<u>3,760</u>			
3600 Repairs and Maintenance Repairs of office machines and equipment.			200	200	200
3800 Miscellaneous			3,180	3,180	3,180
Advertising	400				
Professional Subscriptions	780				
Tuition and registration fees	500				
Purchasing of program materials and supplies for Mental Health and child care training.	1,500				

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health & Engineering Service	2400	SEC. Administration Function	2410
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				70,550	57,790	57,790
2000	Supplies				970	970	970
3000	Other Services & Charges				3,860	3,860	3,860
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				75,380	62,620	62,620
6000	Add Intergovernmental Charges				268,830	253,270	226,240
	Total Budget Unit Cost				344,210	315,890	288,860
7000	Less Intergovernmental Charges				344,210	315,890	288,860
	<b>Function Cost</b>				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Protection		2000	DIV. Environmental Health & Engineering Service		2400	SEC. Administration Function		2410
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			48,720	48,720	48,720		
1200	Overtime			9,640	780	780		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			18,520	14,620	14,620		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			76,880	64,120	64,120		
	<b>Supplies</b>							
2100	Office Supplies			700	700	700		
2200	Operating Supplies			270	270	270		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			970	970	970		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			850	850	850		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			530	530	530		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			2,130	2,130	2,130		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			350	350	350		
	Total Other Services & Charges			3,860	3,860	3,860		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			81,710	68,950	68,950		
	Less 10% vacancy factor on salaries and personnel benefits			6,330-	6,330-	6,330-		
				75,380	62,620	62,620		

DEPT Health and Environmental Protection Program	2000	DIV. Health and Environmental Engineering Service	2400	SEC. Administration Function			2410			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED		* RECOMMENDED		* APPROVED	
Environmental Engineering Manager			E-I	1	1	34,930	1	34,930	1	34,930
Senior Office Assistant			12 C-D	1	1	13,790	1	13,790	1	13,790
<i>TOTAL</i>				2	2	48,720	2	48,720	2	48,720
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
<i>COMMENTARY</i>										

DEPT. Health & Environmental Protection Program	2000	DIV. Health & Engineering Service	2400	SEC. Administration Function	2410
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Standard overtime rate for 396 hours			9,640	780	780
2100 Office Supplies Cost of paper, pens, pencils, tape, staples, calendars, desk pads and filing supplies			700	700	700
2200 Operating Supplies Savin tapes, typewriter ribbons, dictaphone tapes			270	270	270
3200 Communication telephone (long distance calls) Postage			850	850	850
3400 Insurance			530	530	530
3600 Repairs and Maintenance Savin, IBM Copier, Dictaphone, Postage Meter and Vehicle Repair			2,130	2,130	2,130
3800 Miscellaneous Tuition for supervisory and/or Secretarial course, various professional publications			350	350	350

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health and Engineering Service	2400	SEC. Engineering Function	2420
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				121,320	99,100	99,100
2000	Supplies				7,100	7,100	7,100
3000	Other Services & Charges				11,980	11,980	11,980
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				5,300	5,300	5,300
	<b>Direct Organizational Cost</b>				145,700	123,480	123,480
6000	Add Intergovernmental Charges				173,570	110,910	63,110
	Total Budget Unit Cost				319,270	234,390	186,590
7000	Less Intergovernmental Charges				125,490	86,830	69,050
	<b>Function Cost</b>				193,780	147,560	117,540

ACC'T NO.	SOURCE						
9211	Court Fine and Forfeiture				3,000	-0-	-0-
9343	Air Water Resource				178,780	147,560	117,540
9391	Cook Inlet Air Pollution				12,000	-0-	-0-
	<b>Total Revenues</b>				193,780	147,560	117,540
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2000	DIV. Environmental Health & Service Engineering		2400	SEC. Engineering Function		2420
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			96,580	80,030	80,030		
1200	Overtime			5,470	5,470	5,470		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			29,000	24,010	24,010		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			131,050	109,510	109,510		
	<b>Supplies</b>							
2100	Office Supplies			800	800	800		
2200	Operating Supplies			3,000	3,000	3,000		
2300	Repair & Maintenance Supplies			3,300	3,300	3,300		
	Total Supplies			7,100	7,100	7,100		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			5,000	5,000	5,000		
3200	Communication			250	250	250		
3300	Transportation			600	600	600		
3400	Insurance			1,130	1,130	1,130		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			400	400	400		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			4,600	4,600	4,600		
	Total Other Services & Charges			11,980	11,980	11,980		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			5,300	5,300	5,300		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			5,300	5,300	5,300		
	Total Direct Organizational Cost			155,430	133,890	133,890		
	Less 10% vacancy factor on salaries and personnel benefits			9,730-	10,410-	10,410-		
				145,700	123,480	123,480		



DEPT. Health and Environmental Protection Program		2000	DIV. Environmental Health and Engineering Service		2400	SEC. Engineering Function			2420	
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Environmental Engineer			17 E-F	1	1	29,827	1	29,827	1	29,827
Principal Environmental Specialist			14 B-C	1	1	20,106	1	20,106	1	20,106
Environmental Specialist			12 B-C	1	1	18,570	1	18,570	1	18,570
Senior Office Assistant			8 B-C	1	1	11,520	1	11,520	1	11,520
				4	4	80,023	4	80,023	4	80,023
<u>New Position</u>										
Principal Code Enforcement Officer (1)			12 B-C		1	16,548	0	-0-	0	-0-
<b>TOTAL</b>				4	5	96,571	4	80,023	4	80,023

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

COMMENTARY

(1) Conversion of one CETA employee.

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health and Engineering Service	2400	SEC. Engineering Function	2420
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime	Attendance of the Environmental Engineer at the Planning and Zoning Commission; 4 hours of secretaries time to act as secretary to the advisory boards of the Department.	5,470	5,470	5,470
2100	Office Supplies	Office paper, pens, typewriter ribbons, etc. to run the office. IBM copier costs.	800	800	800
2200	Operating Supplies	Supplies required to set-up and operate a surface water quality control laboratory, the batteries required for the noise monitoring equipment, film costs for the cameras used in the section, training aids required for presentation of the effects of community noise levels on the residents of the Municipality.	3,000	3,000	3,000
2300	Repair and Maintenance	Hand tools for equipment repair, construction of special holders for sampling equipment and crating and uncrating operations for shipment of sections equipment to the factory for calibration/repair. Cost of hazard removal materials to be stockpiled in the Department.	3,300	3,300	3,300
3100	Professional Services	Contract noise and surface water monitoring requirements for difficult and special areas (2000) and inaccessible lakes for surface water quality determinations and monitoring efforts for noise level determination around busy industrial sources, complex industrial installations and airports (3000).	5,000	5,000	5,000

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health and Engineering Service	2400	SEC. Engineering Function	2420	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200 Communication Local telephone service and postage.				250	250	250
3300 Transportation Two trips to Juneau regarding surface water classification.				600	600	600
3400 Insurance Liability insurance.				1,130	1,130	1,130
3600 Repair & Maintenance Maintenance contracts on the office equipment.				400	400	400
3800 Miscellaneous Legal advertising required by law, the cost of publications in the Noise and Water Control fields, costs of public hearings, and expenses not classified elsewhere.				4,600	4,600	4,600
5400 Machinery and Equipment 2 Desk chairs with arms 1 Community Noise Monitor 1 Impact Noise Meter		300		5,300	5,300	5,300
		4,000				
		1,000				

MUNICIPALITY OF ANCHORAGE Areawide General Fund 101

SUMMARY

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DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health & Engineering Service	2400	SEC. Sanitation Function	2430
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				429,190	429,190	429,190
2000	Supplies				5,030	5,030	5,030
3000	Other Services & Charges				103,910	101,410	101,410
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				538,130	535,630	535,630
6000	Add Intergovernmental Charges				477,400	450,370	397,070
	Total Budget Unit Cost				1,015,530	986,000	932,700
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				1,015,530	986,000	932,700

ACC'T NO.	SOURCE						
9311	Federal Revenue Sharing				236,000	236,000	236,000
9343	Air & Water Resources				25,140	88,750	124,530
9371	Community Health Services				100,000	100,000	100,000
9421	Junk Removal Fees				5,000	5,000	5,000
9426	Sanitary Inspection Fees				242,000	242,000	242,000
	<b>Total Revenues</b>				608,140	671,750	707,530
	<b>Local Tax Dollars Required for Function</b>				407,390	314,250	225,170

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2000	DIV. Environmental Health & Service Engineering		2400	SEC. Sanitation Function		2430
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			358,790	358,790	358,790		
1200	Overtime			9,400	9,400	9,400		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			107,640	107,640	107,640		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			475,830	475,830	475,830		
	<b>Supplies</b>							
2100	Office Supplies			1,980	1,980	1,980		
2200	Operating Supplies			3,050	3,050	3,050		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			5,030	5,030	5,030		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			90,000	90,000	90,000		
3200	Communication			2,000	2,000	2,000		
3300	Transportation			1,500	-0-	-0-		
3400	Insurance			3,870	3,870	3,870		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			1,500	1,500	1,500		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			5,040	4,040	4,040		
	Total Other Services & Charges			103,910	101,410	101,410		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			584,770	582,270	582,270		
	Less 10% vacancy factor on salaries and personnel benefits			46,640-	46,640-	46,640-		
				538,130	535,630	535,630		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT Health and Environmental Protection Program	2000	DIV. Environmental Health and Engineering Service	2400	SEC. Sanitation	2430
				Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer	15 F	1	1	29,310	1	29,310	1	29,310
Senior Environmental Specialist	14 C-D	1	1	26,741	1	26,741	1	26,741
Senior Environmental Specialist	14 F	2	2	46,957	2	46,957	2	46,957
Environmental Specialist	12 A-F	4	4	83,115	4	83,115	4	83,115
Principal Code Enforcement Officer	12 C-F	5	5	96,672	5	96,672	5	96,672
Principal Code Enforcement Officer	12 B-C	1	1	17,306	1	17,306	1	17,306
Senior Code Enforcement Officer	11 B-C	2	2	31,640	2	31,640	2	31,640
Senior Office Assistant	8 F	1	1	15,049	1	15,049	1	15,049
Senior Office Assistant	8 B-C	1	1	12,000	1	12,000	1	12,000
<b>TOTAL</b>		18	18	358,790	18	358,790	18	358,790

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

COMMENTARY

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health & Engineering Service	2400	SEC. Sanitation Function	2430
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Night and weekend inspections and night meetings			9,400	9,400	9,400
2100 Office Supplies General Office Supplies including paper, pencils, forms etc.			1,980	1,980	1,980
2200 Operating Supplies Dye for sewer systems, 8 lbs. @ \$10/lb.      80 HTH disinfectant 20 lbs.                              50 Litmus paper    25 CL2 and PH reagents                                    50 Polaroid film black/white, 12 cases @ \$212 case    2,540 35mm film 10 rolls @ \$2.90                            30 Marking pens    50 Measuring tapes 100'                                    115 Levels    20 Maximum registering thermometers                90			3,050	3,050	3,050
3100 Professional Services The estimated cost of junk car removal for 1977 provides for the removal of an estimated 2,000 cars.			90,000	90,000	90,000
3200 Communication Postage, cost of mailing of permits and notices, a large percentage are sent certified.			2,000	2,000	2,000
3600 Repairs and Maintenance Equipment repair, repair of typewriters, calculators and dictating equipment.			1,500	-0-	-0-

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health & Engineering Service	2400	SEC. Sanitation Function	2430
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous		5,040	4,040	4,040
	Advertising, buyer beware ads, required				
	legal notices	500	500		
	Books	240	240		
	Printed Material: forms, permits, warning				
	signs, blue-line prints, business cards	2,500	1,500		
	Shipping: cost of sending rabies specimens				
	to Fairbanks	<u>1,800</u>	<u>1,800</u>		
		5,040	4,040		



DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Sanitation & Engineering Service	2400	SEC. Health Systems Function	2440
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				145,690	145,690	145,690
2000	Supplies				3,880	3,880	3,880
3000	Other Services & Charges				53,520	25,640	25,640
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				16,540	9,200	9,200
	<b>Direct Organizational Cost</b>				219,630	184,410	184,410
6000	Add Intergovernmental Charges				46,070	60,280	61,380
	Total Budget Unit Cost				265,700	244,690	245,790
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				265,700	244,690	245,790

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				265,700	244,690	245,790

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Health & Environmental Program Protection		2000	DIV. Environmental Health Service and Engineering		2400	SEC. Health Systems Function		2440
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			117,520	117,520	117,520		
1200	Overtime			6,680	6,680	6,680		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			36,940	36,940	36,940		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			161,140	161,140	161,140		
	<b>Supplies</b>							
2100	Office Supplies			2,000	2,000	2,000		
2200	Operating Supplies			1,880	1,880	1,880		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			3,880	3,880	3,880		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			31,500	4,500	4,500		
3200	Communication			760	760	760		
3300	Transportation			2,080	1,420	1,420		
3400	Insurance			1,220	1,270	1,270		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			3,220	3,220	3,220		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			14,740	14,470	14,470		
	Total Other Services & Charges			53,520	25,640	25,640		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			16,540	9,200	9,200		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			16,540	9,200	9,200		
	Total Direct Organizational Cost			235,080	199,860	199,860		
	Less 10% vacancy factor on salaries and personnel benefits			15,450-	15,450-	15,450-		
				219,630	184,410	184,410		

DEPT Health and Environmental Protection Program		2000	DIV. Environmental Health and Engineering Service		2400	SEC. Health Systems		2440		
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Senior Administrative Officer			15 B-C	1	1	23,179	1	23,179	1	23,179
Senior Environmental Specialist			14 F	1	1	26,289	1	26,289	1	26,289
Administrative Officer			14 A-B	1	1	20,106	1	20,106	1	20,106
Office Associate			9 A-B	1	1	13,944	1	13,944	1	13,944
Senior Office Associate			8 A-B	1	1	11,334	1	11,334	1	11,334
Senior Office Associate			8 A-B	2	2	22,668	2	22,668	2	22,668
<i>TOTAL</i>				7	7	117,520	7	117,520	7	117,520
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
COMMENTARY										

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health and Engineering Service	2400	SEC. Health Systems Function	2440
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies			2,000	2,000	2,000
Routine office supplies, forms and expendables and Xerox copies.					
2200 Operating Supplies			1,880	1,880	1,880
Supplies for the Wang Minicomputer: paper ribbons, diskettes and other expendable supplies. 380					
Video tapes and related supplies for Health education and training activities. 1,370					
Film and other consumables for Health or Environmental Education and information projects. 130					
3100 Professional Services			31,500	4,500	4,500
Professional services of an accredited medical records administrator to evaluate the clinical records. 2,100 2,100					
Development of additional programs for the Wang Minicomputer. These programs will be for the development of an air pollution model for the Anchorage urban area. 2,000 -0-					
Conversion of the existing manual data collection system to computer and development of the necessary data protocols to allow use of this data in the Federal-State-Local Cooperative Health Statistics System. 25,000 -0-					
Purchase of computer time through a time sharing service to develop a cost analysis and rate setting model for those programs recovering a portion of their cost by charging a fee for service. 2,400 2,400					
			31,500	4,500	

DEPT. Health & Environmental Program Protection	2000	DIV. Environmental Health Service and Engineering	2400	SEC. Health Systems Function	2440	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200 Communications				760	760	760
Long distance calls and telegraph service.	580					
Postage	180					
3300 Transportation				2,080	1,420	1,420
Applied Statistics Training Institute Center for Health Statistics course on statistics and evaluation in San Francisco and in Los Angeles.	1,310	650				
2 trips to Juneau in connection with reporting into cooperative Health Statistics Systems.	510	510				
State conference on environmental education in Juneau.	<u>260</u>	<u>260</u>				
	<u>2,080</u>	<u>1,420</u>				
3600 Repairs and Maintenance				3,220	3,220	3,220
Annual maintenance contract on the Wang minicomputer.	2,340					
Maintenance contracts on departmental video tape recording and playback equipment.	650					
Repairs to office equipment.	230					
3800 Miscellaneous				14,740	14,470	14,470
Dues: Wang Minicomputer user group membership Alaska Hospital Association video tape service.	270	-0-				
Subscriptions: Various publications relevant to Health and Management Systems and Health & Environmental Education.	80	80				

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health and Engineering Service	2400	SEC. Health Systems Function	2440
<i>Department Proposes</i> <i>Mayor Recommends</i> <i>Assembly Approved</i>					
3800 Miscellaneous (continued)					
Tuition and Registration: Courses at the University of Alaska in health education and biostatistics for professional and clerical staff. Courses through the U.S. Civil Service Commission for clerical staff.					
			540		540
Spring Cleanup 1977 (13,850)					
			2,800		2,800
			50		50
			3,550		3,550
			150		150
			2,000		2,000
			1,200		1,200
			1,500		1,500
			800		800
			1,500		1,500
			200		200
			100		100
			<u>14,740</u>		<u>14,470</u>
<p>Note: In the 1976 Cleanup we received cash donations of \$2,775 and 8,750 bags.</p> <p>Cleanup costs in this item do not include an estimated \$8,110 in direct labor costs budgeted in account 1100 and \$4,985 in budgeted overtime.</p>					

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Health and Engineering Service	2400	SEC. Health Systems Function	2440
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				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5440 Capital Outlay				16,540	9,200	9,200
4 videotape equipment (replace 3 projectors)		6,740	6,740			
1 videotape record playback machine with monitor		2,460	2,460			
Communications unit for computer		5,240	-0-			
Data collection device		<u>2,100</u>	<u>-0-</u>			
		16,540	9,200			

MUNICIPALITY OF ANCHORAGE Federal Categorical Grants 241

SUMMARY

DEPT. Health & Environmental Protection Program		2002	DIV Environmental Health and Engineering Service		2401	SEC. Air Resources Function		2450
OBJECT CODE	DESCRIPTION	YR 1975 ACTUAL	YR 1976 BUDGET	YR 1976 TO DATE	YR 1977 PROPOSED RECOMMENDED APPROVED			
1000	Personal Services				86,420	86,420	86,420	
2000	Supplies				9,120	9,120	9,120	
3000	Other Services & Charges				10,430	10,430	10,430	
4000	Debt Service				-0-	-0-	-0-	
5000	Capital Outlay				15,870	15,870	15,870	
	<b>Direct Organizational Cost</b>				121,840	121,840	121,840	
6000	Add Intergovernmental Charges				3,440	29,250	23,490	
	Total Budget Unit Cost				125,280	151,090	145,330	
7000	Less Intergovernmental Charges				-0-	-0-	-0-	
	<b>Function Cost</b>				125,280	151,090	145,330	
ACC'T NO.	SOURCE							
9211	Court Fines and Forfeitures				-0-	3,000	3,000	
9321	Air Resources Control				27,500	27,500	27,500	
9343	Air Water Resources				97,780	108,590	102,830	
9391	Cook Inlet Air Pollution				-0-	12,000	12,000	
	<b>Total Revenues</b>				125,280	151,090	145,330	
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-	
COMMENTARY								



DEPT. Health & Environmental Program Protection		2002	DIV. Environmental Sanitation Service and Engineering		2401	SEC. Air Resources Grant Function		2450
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			71,370	71,370	71,370		
1200	Overtime			2,940	2,940	2,940		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			21,390	21,390	21,390		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			95,700	95,700	95,700		
	<b>Supplies</b>							
2100	Office Supplies			590	590	590		
2200	Operating Supplies			1,550	1,550	1,550		
2300	Repair & Maintenance Supplies			6,980	6,980	6,980		
	Total Supplies			9,120	9,120	9,120		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			320	320	320		
3300	Transportation			4,200	4,200	4,200		
3400	Insurance			680	680	680		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			560	560	560		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			4,670	4,670	4,670		
	Total Other Services & Charges			10,430	10,430	10,430		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			15,870	15,870	15,870		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			15,870	15,870	15,870		
	Total Direct Organizational Cost			131,120	131,120	131,120		
	Less 10% vacancy factor on salaries and personnel benefits			9,280-	9,280-	9,280-		
				121,840	121,840	121,840		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Health and Environmental Protection Program		2000	DIV. Environmental Sanitation and Engineering Service		2420	SEC. Air Resources		2450		
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Senior Air Resources Technician			12 E-F	1	1	19,701	1	19,701	1	19,701
Air Resources Technician			12 A-B	2	2	33,096	2	33,096	2	33,096
Environmental Specialist			12 F	1	1	18,570	1	18,570	1	18,570
<i>TOTAL</i>				4	4	71,367	4	71,367	4	71,367
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.										
<i>COMMENTARY</i>										

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Sanitation & Engineering Service	2400	SEC. Air Resources Function	2450	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies The cost of stationery used by the CIARMD, magnetic recording tapes for the Cook Inlet Control Commission meetings and routine office supplies used by the staff. This section's share of IBM copier costs and the cost of reproduction services for the Cook Inlet Air Resources Management District.			590	590	590	
2200 Operating Supplies Cost of Training Aids for the Visual Emissions Evaluation Training Course.	200		1,550	1,550	1,550	
Polaroid cameras(2) for field investigations.	150					
Laboratory supplies used in Air Quality Control.	1,200					
2300 Repairs and Maintenance Supplies Repairs to Municipal vehicles used by the staff.	710		6,980	6,980	6,980	
Service contracts on the air pollution control equipment.	1,700					
Repair parts for the high volume air sampler stations, and continuous monitoring equipment used in the air pollution work.	1,800					
Lab supplies of Air Sampler, i.e. filters, motor brushes, armatures, dustfall buckets, etc. Span and calibration bases for CO, NOx, SOx meters (2 @ \$50 cylinder).	300					
Benzene solution for analysis	200					

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Sanitation & Engineering Service	2400	SEC. Air Resources Function	2450	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
Film for polaroid cameras.		500				
Sample tubes for Draeger.		100				
Recording paper for strip charts.		150				
Cleaning compound.		70				
Test tubes for analysis.		240				
Aluminum dishes.		40				
Methyl Alcohol.		40				
Chart paper for Radio-Sonde Recorder.		100				
Helium gas for balloons.		120				
Mylar Sample Bags.		200				
Balloons for Radio-Sondes.		400				
Chart paper for SOx and NOx recorder.		270				
Miscellaneous.		40				
		<u>6,980</u>				
3200	Communication			320	320	320
	Postage for mailing of high volume air samplers and other special samplers for the Cook Inlet Air Resources Management District.		200			
	Local and long distance telephone service for the Air Resources section and the Cook Inlet Air Resources District.		120			

DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Sanitation & Engineering Service	2400	SEC. Air Resources Function	2450	
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300 Transportation Car rental for ground travel in Kenai Peninsula Borough.		200		4,200	4,200	4,200
Charter aircraft for aerial survey flights.		3,000				
Environmental Engineer to Juneau conference.		1,000				
3400 Insurance Liability insurance				680	680	680
3600 Repairs and Maintenance The cost of the maintenance contracts on the IBM selectric typewriters used by the Air Resources staff in report preparation, dictation equipment repairs.		290		560	560	560
Maintenance contract on Savin Work Processing system.		270				
3800 Miscellaneous Legal notices for permits and variances of the Cook Inlet Air Resources Management District, Public notices of the meetings of the Cook Inlet Air Resources Management District, cost of printing of forms for the CIARMN, printing of visual emissions evaluations training course material, purchase of books on air pollution, printing of air pollution control tickets and special reports.				4,670	4,670	4,670

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Health & Environmental Protection Program	2000	DIV. Environmental Sanitation & Engineering Service	2400	SEC. Air Resources Function	2450
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400 Machinery & Equipment			15,570	15,570	15,570
Remainder of lease purchase on Savin Word Master.		2,750			
8 High Volume Air Samplers.		1,070			
10 Dust fall buckets and pole mounts and roof stands.		750			
2 Sequential Bag Samplers, D. C. operated 2 liter bag size, complete with battery pack and replacement cannister of bags.		1,600			
1 Carbon Monoxide Monitor.		3,000			
1 Recorder.		1,000			
2 Weather Stations.		4,400			
1 Hand held radio with channel guard (encoder).		1,000			