#### DEPARTMENT

2000 Health and Environmental Protection

		1977	1978		1979	
ACCT. No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
2110	Administration	525,890	388,330	185,770	132,920	202,090
2130	Fiscal Control	Included in 2110	Ť	197,920	173,130	158,940
2140	Health Information			·		10/ 000
	Systems	18,150	170,630	269,380	100,140	104,300
2210	Physical Health-					117 510
	Administration	89,120	90,280	155,970	147,540	147,540
2220	Home Care	194,400	278,880	329,720	277,020	251,190
2230	Community Health					660 500
	Nursing	516,510	537,090		701,060	669,590
2240	Dispensary and Clinics	246,240	332,170			253,810
2250	Health Contracts	264,280	697,500	692,000	580,000	620,000
2260	Venereal Disease					175 200
	Control	153,660	203,640		182,150	175,200
2270	Preventive Screening	87,950	132,920	173,330	147,180	155,100
2280	Special Food Program					0
	(WIC)	89,990	325,250	1		-0-
2290	Family Planning	302,000	231,610	295,530	267,020	284,160
2310	Behaviorial Health-					161 0/0
	Administration	65,760	130,000	§		161,040
2320	Alcoholism	1,345,520	110,540			85,860
2330	Drug Abuse	649,100	118,550	ł	1	116,200
2340	Mental Health	686,780	108,140	84,800	-0-	-0-
2350	Services to Substance		_			-0-
	Abusers	-0-	-0-	48,310	-0-	-0-
2410	Environmental Health					
	and Engineering					77 (60
	Administration	69,210	80,590			77,660
2420	Engineering	106,700	_		-0-	-0- -0-
2430	Sanitation	495,330	629,730	-0-	-0-	-0
2450	Public Facilities					167 740
	Inspection	-0-	-0-	306,600	452,920	467,140
2460	Surface Water and					240 500
	Sewer Control	-0-	-0-			240,590 -0-
2470	Nuisance Control	-0-	-0-	289,140	_0-	-0-
						<u> </u>

COMMENTARY

#### **DEPARTMENT**

2000 Health and Environmental Protection

4 CCT		1977	1978		1979	
ACCT. No.	DIVISIONS/SECTIONS	ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Direct Organizational Cost	5,906,990	4,755,780	5,363,220	4,130,410	4,170,410
	Add Intragovernmental Charges	2,512,080	2,930,270	3,116,460	2,127,720	2,278,650
	Total Departmental Cost	8,419,070	7,686,050	8,479,680	6,258,130	6,449,060
	Less Intragovernmental Charges	1,682,360	1,874,440	2,214,810	1,603,830	1,651,250
	Function Cost	6,736,710	5,811,610	6,264,870	4,654,300	4,797,810
	Less Revenues	4,329,020	4,050,950	4,583,770	4,026,260	4,066,350
	Local Tax Cost	2,407,690	1,760,660	1,681,100	628,040	731,46

**COMMENTARY** 

MUNICIPALITY FINANCIAL DETAIL Page 389 0101 - Areawide General OF ANCHORAGE Fund SEC. Unit No. DIV. DEPT. Health and Unit No. Unit No. Environmental 2110 2100 Administration 2000 Administration Protection 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION RECOMMENDED **APPROVED** REVISED REQUESTED ACTUAL Personal Services 89,360 142,570 116,640 277,360 256,190 1100 Salaries & Wages 720 720 1,000 1,810 1200 Overtime 630 -0--0--0--0--0-1300 Differential Compensation 42,770 76,850 1400 Personnel Benefits 61,180 34,990 26,810 -0--0--0--0--0-1500 Allowances -0--0-1600 -0-(15,870)--0-Vacancy Factor 186,060 116,890 153,440 339,170 **Total Personal Services** 318,170 Supplies 1,000 2100 Office Supplies 7,920 1,000 1,000 7,570 280 280 2200 **Operating Supplies** 1,000 1,800 200 -0-2300 Repair & Maint. Supplies -0--0-<u>-0-</u> -0-1,280 **Total Supplies** 7,770 8,920 2,800 1,280 Other Services & Charges -0-3100 **Professional Services** 3,000 10,000 -0-60 3,000 3200 Communication 3,040 3,000 3,000 3,630 3,950 3300 Transportation 4,920 3,950 7,000 4,420 1,900 3400 Insurance 3,300 3,980 1,900 1,700 -0-3500 **Public Utility Services** -0--0--0--0-1,200 3600 Repairs & Maintenance 1,930 3,600 1,430 1,200 -0-3700 Rentals 21,680 24,600 -0--0-<u>4,</u>700 6,200 4,700 2,200 3,650 3800 Miscellaneous 14,750 35,620 48,190 29,530 14,750 **Total Other Services & Charges** -0--0--0--0--0-4100 **Debt Service** Capital Outlay -0-139,100 -0--0-5300 Improvements Other Than Bldgs. -0-4,230 13,050 -0--0-5400 Machinery & Equipment -0--0--0--0-5500 Library Books & Art Objects -0-<u>-0-</u> 143,330 13,050 -0---0-**Total Capital Outlay** -0-525,890 388,330 185,770 132,920 **Direct Organizational Cost** 202,090 65,520 6000 Add Intragovernmental Charges 86,420 89,070 50,440 50,060 612,310 477,400 251,290 183,360 252,150 **Total Budget Unit Cost** 251,290 183,360 7000 612,310 477,400 Less Intragovernmental Charges 252,150 -0--0--0--0-**Function Cost** -0-ACCT. REVENUE SOURCE NO. **Total Revenues** -0--0--0--0--0--0-Local Taxes Required For Function -0--0-

-0-

Ω.

\*These columns used for the number of positions in each classification.

9 D-E

#### COMMENTARY:

Clerk (2)

Senior Accounting

(1) One (1) lateral transfer from Health Systems, budget unit 2140 (1 Senior Environmental Specialist).

0

-0-

0

-0-1

0

-0-

(2) Six (6) lateral transfers to Fiscal Control, budget unit 2130 (1 General Services Manager, 1 Administrative Officer, 1 Senior Office Associate, 1 Office Associate, 1 Senior Accounting Clerk, and 1 Senior Office Assistant).

1

ESTIMATED	1979					
HOURS	REQUESTED	RECOMMENDED	APPROVED			
24	1,810	720	720			
The state of the s	34,990	26,810	42,770			
The state of the s						
The second secon						
		1,810	1,810 720			

\*These columns used for the number of positions in each classification.

Total

COMMENTARY: (3) Three (3) lateral transfers to Behavioral Health-Administration, budget unit 2310 (1 Senior Administrative Officer, 1 Senior Office Assistant, and 1 Accounting Clerk). Three (3) CETA positions support this budget unit.

4

3

116,643

89,357

142,571

- (4) Reclassified as Principal Office Associate.
- (5) Lateral transfer from Environmental Health Administration, budget unit 2410.

12

₹6) Three (3) transfers from budget units 2220, 2130 and 2310.

OTHER PERSOI	OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED 1979				
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED		
	•						

COMMENTARY Page MUNICIPALITY OF ANCHORAGE Unit No. Unit No. DIV. Unit No. SEC. DEPT. Health and Environmental 2000 2100 Administration 2110 Administration Protection 1979 ACCOUNT LINE ITEM EXPLANATION Mayor Assembly Department NO. Recommended Approved Requested 2100 Office Supplies 1,000 1,000 1,000 Letterhead, pencils, paper, pens, display pads 2200 1,800 280 280 Operating Supplies Video tapes, films and other training material to support department-wide health education projects 10,000 -0-3100 -0-Professional Services Contract for Departmental Climate Analysis 3,000 3200 3,000 3,000 Communication Long distance calls 2,400 Telegrams/Goldstreak 600 3300 Transportation 3,950 4,920 3,950 3301 Travel Expense, Per Diem and Other Costs Director - 4 legislative trips to Juneau 1,600 2 Trips to Seattle, Region X, funding and program 1,170 New Orleans, American Public Health Association Convention 1,180 Washington, D.C., funding and program 970 -0-1,900 3400 3,980 1,900 Insurance Liability and Malpractice based on \$34/\$1,000 of Medical Officer's salary 780 General Liability (.0211 x Salaries and Overtime) 3,200 1,900 1,200 1,430 1,200 3600 Repairs and Maintenance Video tape equipment repair 800 960 Repair of slide projectors, movie projectors and other equipment 400 4,700 6,200 4,700 3800 Miscellaneous 3802 Advertising Special Programs 2,000

COMMENTARY Page 393 MUNICIPALITY OF ANCHORAGE DIV. Unit No. SEC. Unit No. DEPT. Health and Unit No. Environmental 2100 2110 2000 Administration Protection Administration 1979 ACCOUNT LINE ITEM EXPLANATION Assembly Department Mayor NO. Recommended Requested Approved 3803 Printing and Binding Health education materials 1,500 -0-3805 Dues, Subscriptions and Memberships Municipal membership in American Public Health Association and Alaska Hospital Association 1,050 Subscriptions 150 3806 Tuition and Registration Fees Management training for three staff at \$500/staff member 1,500

MUNICIPALITY FINANCIAL DETAIL Page 394 0101 - Areawide General OF ANCHORAGE Fund Unit No. DIV. Unit No. SEC. Unit No. DEPT. Health and **Environmental** 2000 2100 Fiscal Control 2130 Protection Administration 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Included in **Personal Services** 109,790 1100 Budget Unit 129,030 120,710 Salaries & Wages 2110 in -0--0-1200 2,010 Overtime -0-1978 -0--0-1300 Differential Compensation 32,940 38,710 36,210 1400 Personnel Benefits -0-1500 Allowances -0--0--0--0--0-1600 Vacancy Factor 142,730 169,750 156,920 **Total Personal Services** Supplies 8,400 2100 Office Supplies 7,300 7,300 2200 800 800 **Operating Supplies** 800 500 -0-2300 Repair & Maint, Supplies 8,100 **Total Supplies** 9,700 8,100 Other Services & Charges 3100 **Professional Services** -0--0--0-3200 -0-Communication 300 -0-3300 Transportation 3,320 1,000 1,000 3400 Insurance 2,550 2,550 2,760 3500 **Public Utility Services** -0--0--0-3600 Repairs & Maintenance 3,600 3,300 3,300 3700 Rentals -0--0-6,450 -0-750 3800 Miscellaneous 750 16,430 7,600 **Total Other Services & Charges** 7,600 -0--0-4100 -0-**Debt Service** Capital Outlay 5300 improvements Other Than Bldgs. -0--0--0-5400 Machinery & Equipment 510 2,040 510 5500 -0-Library Books & Art Objects -O-**Total Capital Outlay** 510 2,040 510 158,940 197,920 **Direct Organizational Cost** 173,130 55,930 6000 Add Intragovernmental Charges 18,270 56,140 229,270 214,870 Total Budget Unit Cost 216,190 229,270 216,190 214.870 7000 Less Intragovernmental Charges -0-**Function Cost** -0--0-ACCT. REVENUE SOURCE NO. **Total Revenues** -0--0--0--()-Local Taxes Required For Function -0--0-

\*These columns used for the number of positions in each classification.

Total

#### COMMENTARY:

(1) Six (6) lateral transfers from Administrative Management, budget unit 2110 (1 General Services Manager, 1 Administrative Officer, 1 Senior Office Associate, 1 Office Associate, 1 Senior Accounting Clerk and 1 Senior Office Assistant).

0

7

129,032

6

120,710

5

109,787

(2) One (1) lateral transfer from Health Systems, budget unit 2140

(3) One (1) lateral transfer to Administration, budget unit 2110 and 1 position deleted.

OTHER PERSONAL SERVICES COMMENTAR	RY ESTIMATED	1979						
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED				
1200 Overtime 1201 Overtime	160	2,010	-0-	-0-				
1400 Personnel Benefits 30% x Salaries & Wages		38,710	36,210	32,940				

COMMENTARY Page 396 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. Health and Environmental 2000 Administration 2100 2130 Fiscal Control Protection 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 2100 Office Supplies 8,400 7,300 7,300 General office supplies 2200 Operating Supplies 800 800 800 Training workbooks and cassettes 300 General supplies 500 2300 Repair and Maintenance Supplies 500 -0--0-3200 Communication 300 -0--0-Long distance calls 3300 Transportation 3,320 1,000 1,000 3301 Travel Expense, Per Diem and Other Costs General Services Manager, Management by Objectives and Third Party Payments, San Francisco, California 1,200 -0-Administrative Officer, Word Processing and Management Control, Phoenix, Arizona 1,220 3302 Mileage 3600 miles x .28/miles 900 1,000 3400 Insurance 2,550 2,760 2,550 General Liability (.0211 x Salaries and Overtime) 3600 Repairs and Maintenance 3,300 3,600 3,300 Service contracts on 4 calculators, 2 MC/ET typewriters, other office equipment 3800 Miscellaneous 6,450 750 750 3805 Dues, Subscriptions and Memberships Periodicals and books 3806 Tuition and Registration Fees 3 Local courses at 150 450 3813 Contributions Purchase of intermediate size sedan 5,700 -0-5400 Machinery and Equipment 2,040 510 510 1 Dictator -0-1 Correcting typewriter 850 2 Printing calculators (1 replacement) 510

MUNICIPALITY Page 397 0101 - Areawide General FINANCIAL DETAIL OF ANCHORAGE Fund SEC. Unit No. DEPT. Health and DIV. Unit No. Unit No. Environmental Health 2140 2100 Information Systems 2000 Administration Protection 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION REQUESTED RECOMMENDED **APPROVED** REVISED ACTUAL Personal Services Personnel 114,510 77,450 40,690 43,890 Costs were 1100 Salaries & Wages 2,000 2,110 2,110 2,110 1200 included in Overtime -0--0--0--0-1300 Differential Compensation Budget Unit 23,240 12,210 13,170 34,350 1400 Personnel Benefits 2110 in -0-1977 -0--0--0-1500 Allowances (7,450)-0--0--0-1600 Vacancy Factor 102,800 55,010 59,170 143,410 **Total Personal Services** Supplies 2,000 1,540 2,000 2,000 2,000 2100 Office Supplies 1,740 2,030 2,060 2,060 2,060 2200 Operating Supplies -0--0--0--0-2300 -0-Repair & Maint. Supplies 3,280 4,030 4,060 4,060 4,060 **Total Supplies** Other Services & Charges 5,150 -0-11,850 32,400 32,400 3100 **Professional Services** 860 800 800 008 10 3200 Communication 670 680 2,970 2,400 670 3300 Transportation 900 900 1,500 1,680 -0-3400 Insurance -0--0--0--0--0-3500 **Public Utility Services** 6,260 5,400 7,170 5,400 2,520 3600 Repairs & Maintenance 4,770 -0--0--0--0-3700 Rentals 114,250 900 900 7,740 4,400 3800 Miscellaneous 21,14010,950 142,920 41,070 41,070 **Total Other Services & Charges** -0--0--0--0--0-4100 **Debt Service** Capital Outlay -0--0--0--0--0-5300 Improvements Other Than Bldgs. 2,050 3,920 19,600 -0--0-5400 Machinery & Equipment -0--0--0--0--0-5500 Library Books & Art Objects 2,050 -0-3,920 19,600 -0-**Total Capital Outlay** 104,300 170,630 18,150 269,380 100,140 **Direct Organizational Cost** 64,630 26,370 61,110 27,200 31,580 6000 Add Intragovernmental Charges 130,670 127,340 127,340 Total Budget Unit Cost 82,780 231,740 300,960 -0-231,740 300,960 130,670 7000 Less Intragovernmental Charges -0--0-**Function Cost** 82,780 -0--0-ACCT. REVENUE SOURCE NO. -0--0--0-**Total Revenues** -0--0-82,780

-0-

-0-

-0-

-0-

Local Taxes Required For Function

MUNICIPALITY OF ANCH										Page 398
DEPT. Health and Environmental	Unit I	No.	DIV.			Unit No.	SEC.	lealth		Unit No.
Protection	2000		Adı	ministrati	on	2100		mation Sys	2140	
CLASSIFICATION			NGE	POSITIONS 1978				1979		
		& :	STEP	BUDGET	RE	QUESTED	RECC	DMMENDED	AP	PROVED
Senior Administrativ		15N	E-F	1	1	29,749	1	29,362	1	29,362
Senior Environmental Specialist (1)		14 F	r	1	0	-0-	0	-0-	0	-0-
Administrative Offic	cer	14 (	C-D	1	1	22,547	1	24,590	0	-0-
Office Associate	37	9 E	3-C	····· 1	1	13,315	1	14,522	1	14,522
Senior Office Assist	tant	8 (	C-D	2	1	11,837	1	12,910	0	-0-
			_	6	4	77,448	4	81,384		43,884
Full Time Equivalent (FTE)	t			The state of the s			( 2)	( 40,692	) 0	-0-
								·		
Tot	a1			6	4	77,448	2	40,692	2	43,884
100	a+			"		,,,,,,,,,	~	'3,05.		,,

# \*These columns used for the number of positions in each classification. COMMENTARY:

- (1) One (1) lateral transfer to Administrative Management, budget unit 2110
- (2) One (1) lateral transfer to Fiscal Control, budget unit 2130
- (3) One (1) position deleted.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime 1,190 1202 Night Meetings 920 Attend meetings of Health Commission & other organizations.	76 48	2,110	2,110	2,110
1400 Personnel Benefits 30% x Salaries & Wages		23,240	12,210	13,170

COMMENTARY Page 399 MUNICIPALITY OF ANCHORAGE DIV. Unit No. SEC. Unit No. Unit No. DEPT. Health and Health Environmental 2000 2100 Information Systems 2140 Administration Protection 1979 ACCOUNT 1 LINE ITEM EXPLANATION Assembly Department Mayor NO. Recommended Approved Requested 2,000 2100 Office Supplies 2,000 2,000 Office supplies, forms and expendables 2,060 2,060 2200 Operating Supplies 2,060 Paper printer ribbons, disks/tapes and consumable supplies for mini computer 1,100 Reference manuals, books and other operating supplies including training materials 960 32,400 3100 11,850 32,400 Professional Services Purchase of Time Sharing Computer Service University of Alaska 2,500 2,400 Technical Documentation of existing Computer and Record Systems - User Manuals 3,750 Family Planning/Home Health Billing System Phase II 1,800 Medical Records review and audit 3.800 Data System development -0-30,000800 3200 Communication 800 800 Long distance 3300 Transportation 670 2,400 670 3301 Travel Expense, Per Diem and Other Costs Senior Administrative Officer, Tucson, Arizona, Indian Health Service Juneau and Seattle, Data System Development Conference 570 Administrative Officer - East Coast, National Center for Health Statistics Course 950 3302 Mileage 360 miles  $\times$  .28/mile 90 100 900 900 3400 Insurance 1,680 General Liability (.0211 x Salaries and Overtime) 5,400 3600 Repairs and Maintenance 7,170 5,400 Maintenance contracts and repairs for office equipment 330 Maintenance contract on Wang mini-computer installation 4,340 2,570

Page 400 COMMENTARY MUNICIPALITY OF ANCHORAGE Unit No. DEPT. Health and Unit No. DIV. Unit No. SEC. Environmental Health 2140 Information Systems Protection 2000 Administration 2100 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 3600 Repairs and Maintenance (Con't.) Maintenance costs on new data collection devices and terminals 2,500 -0-3700 Rentals 4,770 -0-2 Computer terminals with printers 1 Terminal concentrator and modem 900 900 3800 Miscellaneous 114,250 3803 Printing and Binding 1,700 Reproduction of reports and preparation of full color covers and color xerographic services 3805 Dues, Subscriptions and Memberships Wang Computer Users Group Publications and periodicals related to Health Data Systems 90 Subscriptions to Auerbach and Data Pro Reports on Data Collection Services and Office Automation 240 3806 Tuition and Registration Fees Course work at local universities 540 Tuition fees for workshops 850 -0-3812 Contingencies Data collection equipment to be identified in phase 2 of organizational study 34,000 -0-Contract Computer Analysis and Programming for projects identified by program managers and Data Systems Development Plan 22,800 Department-wide Data System Development Plan recommended in Lane Study 54,000 -0-5400 Machinery and Equipment 19,600 -0-Serial line printer for use with computer 3,450 terminal Magnetic tape drive and controller unit 15,200 -0-5-Drawer 36" lateral file cabinet 500 -0-450 -0-Calculator

MUNICIPALITY FINANCIAL DETAIL Page<sub>401</sub> 0101 - Areawide General OF ANCHORAGE Fund Unit No. DIV. SEC. DEPT. Unit No. Unit No. Health and Environmental 2200 Administration 2210 Physical Health 2000 Protection 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** REQUESTED **ACTUAL** REVISED **Personal Services** 54,390 103,720 109,550 56,100 109,550 1100 Salaries & Wages -0-150 220 170 170 1200 Overtime -0--0--0--0--0-1300 Differential Compensation 13,600 16,840 31,120 32,870 32,870 1400 Personnel Benefits -0--0--0-1500 -0--0-Allowances -0--0--0--0-1600 -0-Vacancy Factor 142,590 67,990 73,090 135,060 **Total Personal Services** 142,590 Supplies 1,390 450 450 450 2100 Office Supplies 450 600 650 650 2200 **Operating Supplies** 460 650 2300 Repair & Maint. Supplies -0--0--0--0--0-**Total Supplies** 1,850 1,050 1,100 1,100 1,100 Other Services & Charges 15,000 17,790 3100 **Professional Services** 11,500 -0--0-3200 Communication 140 100 100 100 100 3300 1,690 Transportation 730 1,460 980 980 3400 Insurance -0-720 2,190 2,320 2,320 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-150 150 150 150 3700 Rentals -0--0--0-60 -0-3800 380 Miscellaneous 560 680 300 300 **Total Other Services & Charges** 19,810 19,280 15,310 3,850 3,850 -0-4100 **Debt Service** -0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment -0-830 -0--0--0-5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** -0-830 -0--0--0-90,280 **Direct Organizational Cost** 89,120 155,970 147,540 147,540 6000 Add Intragovernmental Charges 229,370 269,090 288,700 179,820 191,830 318,490 359,370 444,670 327,360 Total Budget Unit Cost 339,370 7000 318,490 327,360 Less Intragovernmental Charges 359,370 444.670 339,370 **Function Cost** -0--0--0--0-ACCT. NO. REVENUE SOURCE -0-**Total Revenues** -0--0--0--0--0--0--0--0-Local Taxes Required For Function -0-

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DEPT. Health and Environmental	Unit	No.	DIV.			Unit No.	SEC.			Unit No.	
Protection	2000	0	Phys	sical Heal	th	2200	A	dministrat	ion	2210	
OLAGGIFIGATION		R.A	NGE	POSITIONS				1979			
CLASSIFICATION			STEP	1978 BUDGET	REQUESTED		RECO	MMENDED	APPROVED		
D					*		*		*		
Physical Health Serv Manager	vice	21 E	2	1	1	39,375	1	39,375	1	39,375	
Senior Administrativ	ve	15 E	3	0	1	25,140	1	27,419	1	27,419	
Office Associate		9 1	3	1	1	16,944		18,480		18,480	
				2	3	81,459	3	85,274	3	85,274	
New Position					د						
Nutritionist (2)		15N	А-В		1	22,260	1	24,277	1	24,277	
										,	
Na.											
Tot	al		·	2	4	103,719	4	109,551	4	109,551	

\*These columns used for the number of positions in each classification.

#### COMMENTARY:

(1) Lateral transfer from Dispensary & Clinics, budget unit 2240.

(2) Contracted position in 1978.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979		
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED	
1200 Overtime 1201 Overtime	20	220	170	170	
1400 Personnel Benefits 30% x Salaries & Wages		31,120	32,870	32,87	
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Page 403 COMMENTARY MUNICIPALITY OF ANCHORAGE Unit No. DEPT. Health and Unit No. DIV. Unit No. SEC. Environmental 2200 2210 2000 Physical Health Administration Protection 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 450 2100 Office Supplies 450 450 2200 650 Operating Supplies 650 650 600 Audio-Visual Tapes Nutrition Books 50 3100 Professional Services 15,000 -0--0-Physician for in-house medical emergencies 3200 Communication 100 100 100 Long distance calls 3300 980 1,690 980 Transportation 3301 Travel Expense, Per Diem and Other Costs Physcial Health Manager, American Public Health Association Convention, new developments in public health 790 -0-Juneau, Alaska for program business 270 3302 Mileage  $2,520 \text{ miles } \times .28/\text{mile}$ 710 630 3400 2,320 Insurance 2,190 2,320 General Liability (.0211 x Salaries and Overtime) 3600 Repairs and Maintenance 150 150 150 Maintenance of office equipment 3800 Miscellaneous 680 300 300 3805 Dues, Subscriptions and Memberships Journal of Nursing Administration Nutrition Journal Family and Community Health 80 25 3806 Tuition and Registration Fees 200 Management Workshop 500 Secretary Workshop 100 75

MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General Page 404 OF ANCHORAGE Fund DEPT. Health and DIV. Unit No. Unit No. Unit No. SEC. Environmental 2000 2200 Protection Physical Health 2220 Home Care 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION **APPROVED** ACTUAL REVISED REQUESTED RECOMMENDED Personal Services 1100 108,740 Salaries & Wages 104,380 136,580 155,040 123,350 1200 Overtime 560 80 500 1,080 560 1300 Differential Compensation -0--0--0--0--0-Personnel Benefits 1400 32,630 40,980 27,280 46,510 37,000 1500 Allowances -0--0--0 -0--0-1600 Vacancy Factor (6,850)-0-(8.880)-0--0-**Total Personal Services** 131,740 169,180 202,630 135,080 160,910 Supplies 2100 Office Supplies 900 750 1,000 810 810 2200 Operating Supplies 1,750 2,500 400 1,890 1,890 2300 Repair & Maint. Supplies -0--0--0-**Total Supplies** 1,300 2,500 3,500 2,700 2,700 Other Services & Charges 94,390 3100 Professional Services 53,250 88,000 94,390 92,420 3200 1,000 Communication 310 1,000 1,000 1,000 3300 Transportation 6,020 1,530 2,740 5,390 6,020 3400 Insurance 2,600 -0-1,770 3,290 2,600 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 2,650 60 3,000 2,650 2,650 3700 Rentals -0--0--0--0--0-3800 Miscellaneous 2,300 860 1,550 12,950 .550 **Total Other Services & Charges** 56,010 98,810 117,700 108,210 108,210 -0--0--0--0-4100 Debt Service -0-Capital Outlay 5300 improvements Other Than Bldgs. -0--0--0--0--0-5400 8,390 Machinery & Equipment 5,200 5,350 5,890 5,200 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** 5,350 8,390 5,890 5,200 5,200 194,400 **Direct Organizational Cost** 278,880 329,720 277,020 251,190 6000 Add Intragovernmental Charges 130,700 119,210 135,530 89,880 86,660 Total Budget Unit Cost 325,100 398,090 465,250 366,900 337,850 7000 -0--0~ Less Intragovernmental Charges -0--0--0-325,100 398,090 **Function Cost** 465,250 366,900 337,850 ACCT. NO. **REVENUE SOURCE** 9311 Federal Revenue Sharing 73,050 -0-145,580 176,390 102,100 9354 Health Shared Revenues 52,220 50,000 105,000 51,960 105,000 9371 Community Health Services 59,800 39,860 61,600 72,800 59,800 9422 Home Health 100,000 113,840 74,250 100,000 100,000 337,850 **Total Revenues** 205,920 331,430 401,150 366,900 Local Taxes Required For Function 119,180 66,660 -0-64,100

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MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 405
DEPT. Health and Environmental	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Protection	20	00	Phys	sical Heal	th	2200	Ноп	ne Care		2220
CLASSIFICATION		R.A	NGE	POSITIONS 1978				1979		
		&	STEP	BUDGET		QUESTED	+	DMMENDED		PROVED
Public Health Nursin Supervisor	ıg	15N	В	p	1	25,710	1	25,376	1.	25,376
Senior Public Health Nurse	1	14N	С	<b>1</b>	1	24,501	1	24,182	1	24,182
Public Health Nurse		13 B-D		2	2	40,814	2	44,513	2	44,513
Physical Therapist (3)			3	1	1	18,951	1	20,669	0	-0-
Senior Accounting Cl	Lerk	9 (	;	1	1	13,449	1	14,668	1	14,668
Senior Office Assist	ant	8 I	)	1	1	13,293		14,498		-0-
(2	. ,			7	7	136,718	7	143,906	5	108,739
New Position										•
Public Health Nurse	(1)	13 A	7		1	18,324	0	-0-	0	-0-
Full Time Equivalent (FTE)	-						( 1)	( 20,558	0 (	-0-
Tota		nor of	nositions	7	8	155,042	6	123,348	5	108,739
These conditins assured for the	- HUITE	JUI UI I	2031110113	ni cacii ciassi	ncau01	·				

### COMMENTARY:

- (1) Contracted for position for Chronic Obstructive Lung Disease during 1978.
- (2) Lateral transfer to Administration, budget unit 2110.
- (3) Position deleted.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Overtime, budget audits, reviews and grant writing	118	1,080	560	560
1400 Personnel Benefits 30% x Salaries & Wages		46,510	37,000	32,630
1600 Vacancy Factor		-0-	-0-	(6,850)

COMMENTARY Page 406 MUNICIPALITY OF ANCHORAGE DEPT. Health and Unit No. DIV. Unit No. Unit No. Environmental Protection 2000 Physical Health 2200 Home Care 2220 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2100 Office Supplies 1,000 810 810 General office supplies 2200 Operating Supplies 2,500 1,890 1,890 Biologicals and disposable equipment, nurses bags, stethoscopes, scissors, sphygmomanometers 3100 Professional Services 92,420 94,390 94,390 Alaska Nurses Registry 52,720 42,920 Alaska Treatment Center for Speech, Occupational Therapy and Physical Therapy 22,000 Alaska State Hospital Association for Circuit Riding Controller 7,000 Social Worker for half-time Social work services 10,700 -0-Public Health Nurse-COLD Program -0-22,4703200 Communication. 1,000 1,000 1,000 Long distance calls 300 Postage 700 3300 Transportation 5,390 6,020 6,020 3301 Travel Expenses, Per Diem and Other Costs Manager - Midwest, National Home Health Agencies Convention 920 Public Health Nurse, Midwest, National Cancer Nursing Conference -0-Public Health Nurse, East Coast, Respiratory Care Conference 990 -0-Accounting Clerk, Seattle, Blue Cross Workshop 370

2,600

2,600

3,290

3302 Mileage

Insurance

General Liability

3400

1,928 miles x 12 months x .28/mile

(.0211 x Salaries and Overtime)

2,250 5,650

COMMENTARY Page 407 MUNICIPALITY OF ANCHORAGE DEPT. Health and Unit No. DIV. Unit No. SEC. Unit No. Environmental 2000 2200 Home Care 2220 Protection Physical Health 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 3600 Repairs and Maintenance 2,650 2,650 2,650 Repair of intricate respiratory equipment, sterilization and maintenance of medical items, repair of office equipment 12,950 1,550 1,550 3800 Miscellaneous 3802 Advertising Advertising for contract personnel 3803 Printing and Binding Medicare and Medicaid logs and other printed forms 250 3805 Dues, Subscriptions and Memberships Membership of National Association of Home Health Agencies 200 Subscription to Home Health Line, National Gerontology, Nursing '79, etc. 3806 Tuition and Registration Fees University of Alaska workshops on Physical Assessment, cancer care, cardiac care, four registered nurses 300 Management workshops 500 3813 Contributions Contribution for purchase of 2 sedans 11,400 5400 Machinery and Equipment 5,890 5,200 5,200 One Swivel chair with arms 190 -0-One executive desk 500 -0-One automatic typing system, lease/purchase 5,200

MUNICIP OF ANCH	03.01	eawide Gener	al			FIN	ANCIAL DETA	IL Page 40
DEPT.	Health and Unit No.	DIV.		Un	it No.	SEC.		Unit No.
	Environmental					Comm	unity Health	
	Protection 2000	Physical He	ealth		2200	Nurs		2230
ACCT.	<i>EXPENDITURE</i>	1977	1978				1979	
NO.	CLASSIFICATION	ACTUAL	REVISE	D	REQU	JESTED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages	397,080	416,6	50	51	13,780	501,620	501,620
1200	Overtime	-0-	1,0			6,770	3,050	3,050
1300	Differential Compensation	-0-		-0-		-0-	-0-	-0-
1400	Personnel Benefits	106,730	125,0		1.5	54,130	150,490	150,490
1500	Allowances	-0-		0-		-0-	-0-	-0-
1600	Vacancy Factor Total Personal Services	-0- 503,810	(27,0		<i>(</i> -	<u>-0-</u>	-0-	(31,470) 623,690
	torat reisonal Selvices	203,810	515,5	UOU	6,	74,680	655,160	023,090
ļ	Supplies							
2100	Office Supplies	2,140	1,5	00		2,500	2,500	2,500
2200	Operating Supplies	1,550	3,0	00		5,000	5,000	5,000
2300	Repair & Maint. Supplies	-0-	ł .	0-		0_	-0-	-0
}	Total Supplies	3,690	4,5	00		7,500	7,500	7,500
	Other Services & Charges	1						
3100	Professional Services	-0-	_	-0-	1	1,000	-0-	-0-
3200	Communication	1,320	1,0			1,100	1,100	1,100
3300	Transportation	4,430	6,5			8,890	24,850	24,850
3400	Insurance	-0-	5,4		]	10,980	10,650	10,650
3500	Public Utility Services	-0-		-0		-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	1	50	]	230	200	200
3700	Rentals	1 620	1 7	20	] ,	-0-	-0-	-0-
3800	Miscellaneous  Total Other Services & Charges	1,620 7,370	1,5 15,3			19,500 41,700	1,600 38,400	1,600
	Total Other Services & Charges	',3.0	1	. 3 0		11,700	30,400	38,400
4100	Debt Service	-0-		-0-	<u> </u>	-0-	-0-	-0-
	Capital Outlay							•
5300	Improvements Other Than Bldgs.	-0-	_	-0-		-0-	-0-	-0-
5400	Machinery & Equipment	1,640	1,6		2,180		-0-	-0-
5500	Library Books & Art Objects	-0-	<del></del>	0-			-0-	-0-
	Total Capital Outlay	1,640	1,6	40		2,180	-0-	-0-
	Direct Organizational Cost	516,510	537,0	190	7.	26,060	701,060	669,590
6000	Add Intragovernmental Charges	216,440	196,8			79,660	107,590	112,920
	Total Budget Unit Cost	732,950	733.9	40		)5,720 32,070	808,650	782,510
7000	Less Intragovernmental Charges	722 050	65,1	60			34,610	-0-
	Function Cost	732,950	668,7	80	82	23,650	774,040	782,510
ACCT.								
NO.	REVENUE SOURCE				<del> </del>			
9311	Federal Revenue Sharing		3000	4.0	1	00 600	204	
9354	Health Shared Revenues	-0- 307,980	106,8			29,630	294,440	302,540
9371	Community Health	307,300	275,9	οU	45	94,450	231,200	231,570
	Services	256,250	246,4	00	30	2,400	248,400	248,400
	·							
	Total Revenues	564,230	629,2	20	70	26,480	774,040	782,510
Local	Taxes Required For Function		1		1	-		
Lucal	taves vedauen Lot Laucdou	168,720	39,5	οU	9	7,170	0_	-0-

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 409
DEPT. Health and	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Environmental Protection	200				2200	Community Health Nursing			2230	
CLASSIFICATION		•	ANGE STEP	POSITIONS 1978 BUDGET	RE	QUESTED	RECO	1979 OMMENDED	Al	PROVED
Public Health Nursin Supervisor	ıg	15N		1	*	33,648	*	33,211	*	33,211
Senior Public Health Nurse	ı	14 I	E-F	3	3	87,895	3	92,847	3	92,847
Public Health Nurse	(1)	13 B-F		10+ 1PT	11	238,976	11	260,635	11	260,635
Family Service Specialist (2)		12 F	7	0	1	22,699	1	24,756	1	24,756
Family Service Counselor		10 I	)	1	1	15,818	1	17,252	1	17,252
Family Service Aide		8 F	E-F	2	2	29,194	2	31,840	2	31,840
Senior Office Assist	ant	8 (	C-E	2	2	26,202	2	28,577	2	28,577
Office Assistant		7 (	3	1	1	11,463	1 22	12,502		12,502
				20+ 1PT	22	465,895	22	501,620	22	501,620

\*These columns used for the number of positions in each classification.

#### COMMENTARY:

- (1) Part time (three quarter time) Nurse converted to full-time.
- (2) One (1) lateral transfer from Mental Health, budget unit 2340

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED	1979					
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtim		434	6,770	3,050	3,050			
1400 Personne 30% x Sa	l Benefits laries & Wages		154,130	150,490	150,490			
1600 Vacancy	Factor		-0-	-0-	(31,470)			

MUNICIPALITY OF ANCHORAGE PERSONNEL Page											
DEPT. Health and	Unit	No.	DIV.				Unit No.	SEC.			Unit No.
Environmental Protection	200	0	Dh		l Usa	7 -1-	2200	Community 2200 Health Nursing			2230
1100000100	200	IPOS			Health 2200		2200	Health Nursing			2230
CLASSIFICATION			ANGE STEP		78 ·	BF	QUESTED	REC	COMMENDED	ΔΡΕ	PROVED
				800	<u>GE 1</u>	*	2020120	*	T	*	
New Positions											
Public Health Nurse		13 A	<b>A-</b> B			2	36,504	0	-0-	0	-0-
Senior Office Assist	tant	8 <i>A</i>	<b>1</b> -B			1	11,385	0	_0_	0	-0-
						3	47,889	0	-0-	0	-0-
									`		
				1							
										į	
										-	
Total	al			20+	1 PT	25	513,784	22	501,620	22	501,620
*These columns used for th		her of	position	s in eac	h class	1	-	<u> </u>		<u> </u>	***************************************
COMMENTARY:		001 01	podrtion	3 111 000	// C/030;	7700000				<del></del>	
							,				
OTHER PERSONAL SERVICES COMMENTARY ESTIMATED								1979			
	XPLAI			ri î	2	<i>IATED</i> URS		T			
ACCINO.	AFLAI	VATIC	//V				REQUESTE	z <sub>U</sub>	RECOMMENDE	) Ar	PROVED
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COMMENTARY Page 411 MUNICIPALITY OF ANCHORAGE DEPT. Health and Unit No. DIV. Unit No. SEC. Unit No. Environmental Community 2200 2230 Protection 2000 Physical Health Health Nursing 1979 ACCOUNT LINE ITEM EXPLANATION Assembly NO. Department Mayor Requested Recommended Approved 2100 Office Supplies 2,500 2,500 2,500 General office supplies 2200 Operating Supplies 5,000 5,000 5,000 Otoscopes, pamphlets, antiseptics, directories, syringes, needles, emergency supplies, books 3100 Professional Services 1,000 -0--0-Program evaluation 3200 Communication 1,100 1,100 1,100 Long distance calls 200 Postage and express 100 Telephone for Eagle River 800 8,890 24,850 3300 24,850 Transportation 3301 Travel Expenses, Per Diem and Other Costs Family Service Specialist, Atlanta, Georgia, National Association for Education of Young Children Conference 860 Public Health Nurse, San Francisco, California, Maternal Child Health Conference 680 Chicago, Illinois, Conference on Child Abuse 830 Seattle, Washington, Quality Assurance in Public Health Nursing Conference 520 3302 Mileage 7,039 miles x 12 months x .28/mile6,000 23,650 3400 Insurance 10,980 10,650 10,650 General Liability (.0211 x Salaries and Overtime) 3600 230 200 Repairs and Maintenance 200 Service contract on dictation equipment 50 Maintenance of office equipment 150

COMMENTARY Page 412 MUNICIPALITY OF ANCHORAGE DEPT. Health and SEC. Unit No. DIV. Unit No. Unit No. Environmental Community Protection 2000 Physical Health 2200 2230 Health Nursing 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 3800 Miscellaneous 19,500 1,600 1,600 3805 Dues, Subscriptions and Memberships 100 50 3806 Tuition and Registration Fees Workshops and college courses for 10 Public Health nurses 1,800 1,550 Management Workshop for supervisor -0-500 3813 Contributions Purchase of 3 vehicles 17,100 -0-5400 2,180 -0-Machinery and Equipment ~()<del>~</del> Two 4-brawer, legal standard file 400 -0-Two Chairs, swivel with arms -0-380 Dukane viewer 290 -0-Typing table 110 -0-Two 72 x 36 Desks 1,000 -0MUNICIPALITY FINANCIAL DETAIL Page 413 0101 - Areawide General OF ANCHORAGE Fund DIV. SEC. Unit No. DEPT. Health and Unit No. Unit No. Dispensary and **Environmental** 2000 2200 2240 Protection Physical Health Clinics 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 181,700 134,060 135,380 100,210 114,390 1200 Overtime 750 -0-720 750 750 Differential Compensation 1300 -0--0--0--0--0-1400 Personnel Benefits 54,510 40,610 30,060 34,320 35,460 1500 Allowances -0--0--0--0--0-(11,820)1600 -0--0-(7.140)Vacancy Factor -0-169,520 **Total Personal Services** 225,110 176,740 131,020 142,320 **Supplies** 2100 Office Supplies 1,450 1,500 1,500 1,500 1,500 7,980 21,380 22,000 2200 Operating Supplies 22,000 22,000 2300 Repair & Maint, Supplies -0--0--0--0--0-**Total Supplies** 9,430 22,880 23,500 23,500 23,500 Other Services & Charges 76,500 3100 66,290 85,000 82,600 Professional Services 82,600 2,000 3200 Communication 20 1,500 1,500 1,500 3300 Transportation 720 900 1,110 560 560 3400 Insurance -0-2,390 2,870 2,130 2,130 3500 -0-Public Utility Services -0--0--0--0-3600 Repairs & Maintenance 60 350 600 300 300 3700 Rentals -0--0--0--0--0-3800 Miscellaneous 200 800 260 900 900 **Total Other Services & Charges** 67,290 82,940 87,990 87,990 92,340 -0--0-4100 -0--0-**Debt Service** -0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment -0-1,240 850 -0--0-5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** -0-1,240 850 -0--0-246,240 332,170 **Direct Organizational Cost** 293,430 242,510 253,810 92,290 6000 Add Intragovernmental Charges 165,800 175,570 127,890 120,380 338,530 497,970 Total Budget Unit Cost 469,000 370,400 374,190 7000 Less Intragovernmental Charges -0--0--0--0-<u>-0-</u> **Function Cost** 338,530 497,970 469,000 370,400 374,190 ACCT. NO. REVENUE SOURCE 9311 Federal Revenue Sharing -0-68,900 83,510 3,900 13,420 9346 Health Facilities 240,000 266,700 264,960 338,500 332,770 9371 Community Health Services -0-39,000 44,800 -0--0-9424 Travel Immunization 12,660 9,100 12,000 12,000 12,000 9425 Premarital Clinic Fees 15,360 16,900 16,000 16,000 16,000 268,020 400,600 **Total Revenues** 421,270 370,400 374, 190 Local Taxes Required For Function 97,370 47,730 -0--0-70,510

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DEPT. Health and Environmental	Unit	No.	DIV.	**************************************	***************************************	Unit No.	SEC.		······································	Unit No.	
Protection	200	0	Physi	cal Healt	h	2200	Dispe	nsary & Cl	inics	2240	
		ρ,	NGE	POSITIONS							
CLASSIFICATION	*		STEP	1978 BUDGET	REQUESTED		RECO	MMENDED	APPROVED		
				505027	*		*		*		
Public Health Nursin	ng			_		_		_	_	_	
Supervisor (1)		15N	E	1	0	-0-	0	-0-	0	-0-	
Public Health Nurse	II	14N	В	1	1	23,039	1	22,739	1.	22,739	
Public Health Nurse	II				1						
(2)		14 I	3	1	0	-0-	0	-0-	0	-0-	
Clinic Nurse (3)		12 F	3-F	4	4	78,047	4	77,032	3	57,799	
Senior Office Assist	ant	8 (	C-D	· 2	2	24,453	2	24,135	2	24,135	
Office Aide		6 I	3C	1 .	1	9,837	1	9,709	1	9,709	
				10	8	135,376	8	133,615	7	114,382	
n .11 m/ n . /1											
Full Time Equivalent (FTE)	C						( 2)	( 33,404	0	-0-	
				1			.				
Tota	a1			10	8	135,376	6	100,211	7	114,382	
*These columns used for th	e num	ber of	positions	in each class	ificatio	7.					

## COMMENTARY:

(1) Lateral transfer of one (1) Public Health Nursing Supervisor to Physical Health Administration, Budget Unit 2210.

(2) Lateral transfer of one (1) Public Health Nurse II (Adult Screening Nurse Practioner) to Screening Clinic, Budget Unit 2270. (3) One position deleted.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979		
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED	
1200 Overtime 1201 Overtime	50	750	750	750	
1400 Personnel Benefits 30% x Salaries & Wages		40,610	30,060	34,320	
1600 Vacancy Factor		-0-	-0-	(7,140)	

COMMENTARY Page 415 MUNICIPALITY OF ANCHORAGE SEC. Unit No. DIV. Unit No. DEPT. Health and Unit No. Environmental 2000 2200 2240 Protection Physical Health Dispensary and Clinics 1979 ACCOUNT LINE ITEM EXPLANATION Department Mayor Assembly NO. Requested Recommended Approved 2100 Office Supplies General Office Supplies 1,500 1,500 1,500 2200 22,000 22,000 22,000 Operating Supplies Clinic and Laboratory 15,000 Paper Supplies 2,000 Medications and Vaccines 5,000 3100 85,000 82,600 Professional Services 82,600 Contract for provision of primary health care at the Open Door Clinic 56,000 55,600 Contract with physician or clinic for taking chest x-rays 29,000 27,000 3200 Communication 1,500 1,500 1,500 Telephone 500 Postage 1,000 1,110 560 560 3300 Transportation 3301 Travel Expense, Per Diem and Other Costs Program Manager, Epidemiology Workshop -0-610 3302 Mileage 2,000 miles x .28/mile500 560 3400 2,870 2,130 2,130 Insurance General Liability (.0211 x Salaries and Overtime) 3600 600 300 300 Repairs and Maintenance Maintenance and/or repair of unimeter, sputum machine, x-ray viewers, refrigerator, hemaglobinometer, microfilm viewers 900 900 3800 Miscellaneous 1,260 3805 Dues, Subscriptions and Memberships Alaska Medicine, Family Health 60 3806 Tuition and Registration Fees Management Workshop for Program Manager Tuition for professional and clerical courses in nursing skills, patient education, counseling, and records management 1,200 840 850 -0--0-5400 Machinery and Equipment 4-Drawer file cabinet 450 -0--0-10 Stacking chairs 400

MUNICIPALITY FINANCIAL DETAIL Page 416 0101 - Areawide General OF ANCHORAGE Fund DEPT. Health and DIV. SEC. Unit No. Unit No. Unit No. Environmental Health Contracts 2250 2000 Physical Health 2200 Protection 1979 1978 ACCT. **EXPENDITURE** 1977 NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED **Personal Services** 1100 Salaries & Wages 1200 Overtime 1300 Differential Compensation 1400 Personnel Benefits 1500 Allowances 1600 Vacancy Factor -0--0--0--0-**Total Personal Services** -0-**Supplies** 2100 Office Supplies 2200 **Operating Supplies** 2300 Repair & Maint. Supplies **Total Supplies** -0--0--0--0--0-Other Services & Charges 3100 **Professional Services** 620,000 264,680 697,500 692,000 580,000 3200 Communication -0--0--0--0--0-3300 Transportation -0--0--0--0--0-3400 Insurance -0--0--0--0--0-3500 **Public Utility Services** --0--0--0--0--0-3600 Repairs & Maintenance -0--0--0--0--0-3700 Rentals -0--0--0--0--0-3800 Miscellaneous -0--0--0--0-<u>-0-</u> **Total Other Services & Charges** 264,680 697,500 620,000 692,000 580,000 -0-4100 -0-**Debt Service** -0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. 5400 Machinery & Equipment 5500 Library Books & Art Objects -0--0--0--0-**Total Capital Outlay** -0-**Direct Organizational Cost** 264,680 697,500 692,000 620,000 580,000 6000 Add Intragovernmental Charges 17,760 11,650 35,850 26,640 31,620 **Total Budget Unit Cost** 276,330 733,350 637,760 718,640 611,620 7000 Less Intragovernmental Charges -0-**Function Cost** 276,330 733,350 637,760 718,640 611,620 ACCT. REVENUE SOURCE NO. 9311 Federal Revenue Sharing 50,880 -0--0--0-31,620 9346 Health Facilities 520,000 566,700 445,730 77,000 563,040 440,000 9372 ACCA Program 77,020 77,000 77,000 77,000 9373 ARCA Program 62,980 63,000 63,000 63,000 63,000 660,000 706,700 Total Revenues 703,040 611,620 636,610 Local Taxes Required For Function 26,650 15,600 -0-(383,670)1,150

	CIPALITY OF A	NCHORAGE						Page 417		
DEPT.	Health and	Unit No.	DIV.		Unit No.	SEC	•		Unit No.	
Envir	onmental									
Prote	ction	2000	Physical He	ealth	2200	Hea			2250	
		IINE ITEM	FXPI ANATION	,				A		
NO							Niayor Recommended		Assembly Approved	
Envir	onmental ection /NT	Services e 43.18 proposition and that units e monies to the sor improvement of the sor impr	d health factor of local good lower the local good lower the local good lower the local good local	e shared cilities overnment cost of lth ser- idence heir  Retarded eatment handi- Ficant am from e past age. ation	Departme Requeste 692,00	nt ed	1979 Mayor Recommended  580,000		2250 Assembly oproved 620,000	

	PALITY HORAGE Fund 0101	- Areawide Gene	ral		FIN	IANCIAL DETA	IL Page 41
DEPT.	Health and Unit No	DIV.	U	nit No.	SEC.		Unit No.
Environmental					i e	ereal Disease	
	Protection 2000			2200	Con	trol	2260
ACCT.		1977	1978			1979	
NO.	CLASSIFICATION	ACTUAL	REVISED	REQU	JESTED	RECOMMENDED	<b>APPROVED</b>
	Personal Services						
1100	Salaries & Wages	105,600	134,740	10	4,300	111,320	111 227
1200	Overtime	-0-	7,590		.0,720	7,910	111,320 7,910
1300	Differential Compensation	-0-	-0-	1 -	-0-	-0-	-0-
1400	Personnel Benefits	28,690	40,430	3	31,290	33,400	33,400
1500	Allowances	-0-	-0-		-0-	-0-	-0-
1600	Vacancy Factor	-0-	(9,330)			-0-	(6,950
	Total Personal Services	134,290	173,430	14	6,310	152,630	145,680
					-		•
0400	Supplies						
2100	Office Supplies	1,480	1,700		1,950	1,840	1,840
2200	Operating Supplies	16,260	17,600	2	21,980	19,010	19,010
2300	Repair & Maint, Supplies Total Supplies	17,740	<del></del>	<u> </u>	7-0-	-0-	-0-
	Total Supplies	17,740	19,300		23,930	20,850	20,850
	Other Services & Charges						
3100	Professional Services	-0-	-0-		-0-	-0-	0-
3200	Communication	20	360		350	350	350
3300	Transportation	1,340	3,000		3,070	2,600	2,600
3400	Insurance	-0-	1,770		2,430	2,520	2,520
3500	Public Utility Services	-0-	-0-	}	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	350		350	300	300
3700	Rentals	-0-	-0-		-0-	-0-	-0-
3800	Miscellaneous	270	2,760		3,300	2,900	2,900
	Total Other Services & Cha	rges 1,630	8,240		9,500	8,670	8,670
4100	Debt Service	-0-	-0-		-0-	-0-	0-
	Capital Outlay						
5300	Improvements Other Than Blo	igs0-	-0-		-0-	-0-	-0-
5400	Machinery & Equipment	-0	2,670		1,350	-0-	-0-
5500	Library Books & Art Objects	ŏ-	-0-		-0-	-0-	-0-
	<b>Total Capital Outlay</b>	-0-	2,670		1,350	-0-	-0-
	Direct Organizational Cost	153,660	203,640	1 ,	11 000	100 150	175,200
6000	Add Intragovernmental Charg		126,570		1,090 8,690	182,150	80,700
	Total Budget Unit Cost	214,790	330,210		9,780	86,420 268,570	255,900
7000	Less Intragovernmental Charg		-0-	1 30	-0-	-0-	-0-
	Function Cost	214,790	330,210	30	9,780	268,570	255,900
ACCT.				1			
NO.	REVENUE SOURCE	·					
9311	Federal Revenue Shar	Lng -0-	68,900	8	3,510	199,570	186,900
9356	State Auto Fees	-0-	130,000		-0-	-0-	-0-
9371	Community Health						
0200	Services	-0-	30,800	3	9,200	69,000	69,000
9380	Gonorrhea Control	20,140	50,900		-0-	-0-	-0-
	Table Do	20.115	~~	-			
Local	Total Rever		280,600		2.710	268,570	255,900
Local	Taxes Required For Funct	ion 194,650	49,610	18	7,070	-0-	-0-

MUNICIPALITY OF ANCH	ORA	GE						PERSONNE	L	Page 419
DEPT. Health and Environmental	Unit	No.	DIV.			Unit No.	SEC.	enereal Dis	ease	Unit No.
Protection	200	2000 Phy		sical Health		2200		ontrol		2260
CLASSIFICATION		R.A	NGE	POSITIONS 1978			1979			
		&	STEP	BUDGET	RE	REQUESTED		OMMENDED	APPROVED	
Senior Public Health					*		*		*	
Nurse		14N	С	1	1	23,470	1	23,165	1	23,165
Public Health Nurse		13 0	:	1	1	19,208	1	20,949	1	20,949
Public Health Investigator		12 F	,	1	I	20,671	1	22,544	1	22,544
Public Helath Investigator (1)		12 B	<b>,</b>	1	0	-0-	0	-0-	0	-0-
Clinic Nurse		12 E	:	1	1	18,898	1	20,611	1	20,611
Senior Office Assist	ant	8 [	)	1	1	12,217	1	13,324	1	13,324
Driver/Courier (1)		7 E	)	1	0	-0-	0	-0-	0	-0-
Office Aide		6 0	}	1	1	9,837	1	10,729	1	10,729
Tota	1			8	6	104,301	6	111,322	6	111,322

#### COMMENTARY:

(1) Lateral transfer of two (2) positions to the Venereal Disease Grant, Budget Unit 2261.

\*These columns used for the number of positions in each classification.

OTHER PERSON.	AL SERVICES COMMENTARY	ESTIMATED	1979					
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime 1201 Overtime For even	ing clinics	846	10,720	7,910	7,910			
1400 Personnel 30% x Sal	Benefits aries & Wages		31,290	33,400	33,400			
1600 Vacancy F	actor		-0-	-0-	(6,950)			

COMMENTARY Page 420 MUNICIPALITY OF ANCHORAGE DEPT. Health and Unit No. DIV. Unit No. SEC. Unit No. Venereal Disease Environmental Control 2260 Protection 2000 Physical Health 2200 1979 ACCOUNT LINE ITEM EXPLANATION NO. Assembly Department Mayor Requested Recommended Approved 2100 Office Supplies 1,950 1,840 1,840 General Office Supplies 2200 Operating Supplies 21,980 19,010 19,010 Medical supplies - clinical supplies for 9,500 clinic visits, lab fee for any spinal fluid analysis (Alaska Clinic), medical texts 7,700 6,600 Medicines 1,975 Gonorrhea patients x \$7 13,820 11,950 110 Syphilis patients x \$3330 Venereal wart medicine and medical emergency medicines 130 3200 Communication 350 350 350 Long distance phone calls for patient follow-up and contact tracing 3300 Transportation 3,070 2,600 2,600 3301 Travel Expense, Per Diem and Other Costs Program Manager, Portland, Oregon, National Venereal Disease Seminar 690 -0-Seattle, Washington, Regional Venereal Disease Conference 500 3302 Mileage Local mileage for venereal disease contact tracing, community education, local workshop for professional development 625 miles/month x 12 months x .28/mile 1,880 2,100 3400 Insurance 2,430 2,520 2,520 General Liability (.0211 x Salaries and Overtime) 3600 Repairs and Maintenance 350 300 300 Office equipment 3800 Miscellaneous 3,300 2,900 2,900 3802 Advertising Changes in clinic services and hours 3803 Printing and Binding Pamphlets, posters, films, tapes and other educational material 500

Page 421 COMMENTARY MUNICIPALITY OF ANCHORAGE Unit No. DEPT. Health and DIV. Unit No. SEC. Unit No. Venereal Disease Environmental 2260 Control Protection 2000 Physical Health 2200 1979 ACCOUNT LINE ITEM EXPLANATION Assembly NO. Department Mayor Recommended Approved Requested 3805 Dues, Subscriptions and Memberships British Journal of Venereal Disease 50 Journal of American Venereal Disease Physicians Desk Reference Hill-Donnelly Reference 60 Update Atlas 3806 Tuition and Registration Fees Tuition at University of Alaska for job related courses 480 Local Workshops for 5 staff members and management training for Program Manager 1,000 600 -0-5400 Machinery and Equipment 1,350 -0-3 utility cabinets

MUNICIPALITY FINANCIAL DETAIL Page 422 OF ANCHORAGE Fund 0101 - Areawide General DEPT. Health and Unit No. DIV. Unit No. SEC. Unit No. Environmental 2000 2200 Protection Physical Health Preventive Screening 2270 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION **APPROVED** ACTUAL REVISED REQUESTED RECOMMENDED Personal Services 1100 Salaries & Wages 48,320 66,490 103,800 86,620 97,390 1200 Overtime -0-2,000 2,000 2,000 2,000 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 13,660 19,950 31,140 25,990 29,220 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0--0--0--0-(6.080)**Total Personal Services** 61,980 88,440 136,940 114,610 122,530 Supplies Office Supplies 2100 910 560 840 2,000 910 2200 **Operating Supplies** 2,300 1,620 1,600 1,500 1,620 2300 -0--0-Repair & Maint. Supplies -0-**Total Supplies** 2,530 2,160 2,340 6,000 2,530 Other Services & Charges 3100 **Professional Services** 20,810 20,000 32,500 20,000 20,000 3200 Communication 3,280 3,500 3,500 (120)3,600 Transportation 3300 3,870 100 2,880 1,400 3,870 3400 Insurance -0-1,870 860 2,230 1,870 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 170 1,330 -0--0--0-3700 Rentals -0--0--0--0--0-3800 Miscellaneous 400 690 1.460800 800 **Total Other Services & Charges** 21,360 41,540 30,040 28,690 30,040 -0-4100 **Debt Service** -0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment 2,450 600 1,700 -0--0-5500 Library Books & Art Objects -0--0--0--0--0-1,700 2,450 **Total Capital Outlay** 600 -0--0-87,950 **Direct Organizational Cost** 132,920 173,330 147,180 155,100 6000 Add Intragovernmental Charges 38,560 110,670 125,700 84,130 77,820 Total Budget Unit Cost 126,510 243,590 299,030 231,310 232,920 7000 Less Intragovernmental Charges -0--0--0--0--0-**Function Cost** 126,510 243,590 299,030 231,310 232,920 ACCT. NO. REVENUE SOURCE 9311 Federal Revenue Sharing -0-68,900 75,410 65,630 74,050 9356 State Auto Fees -0--0-170,200 47,260 57,290 9384 Pediatric Early Screening 79,190 112,750 110,000 -0-110,000 232,920 **Total Revenues** 79,190 181,650 245,610 231,310 **Local Taxes Required For Function** 47,320 -0-61,940 53.420 -Ω-

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 423
DEPT. Health and Environmental	Unit	No.	DIV.	-		Unit No.	SEC.	reventive		Unit No.
Protection	20	00	Phys	sical Heal	th	2200		Screening		2270
		R.A	1 <i>NGE</i>	POSITIONS				1979	************	
CLASSIFICATION		!	STEP	1978 BUDGET	1978 REQU		RECO	OMMENDED	AF	PROVED
Senior Public Health Nurse	ì	14N	В-С	1	1	23,782	*	23,473	* 1	23,473
Public Health Nurse (1)	II	14 E	3–C	0	1	21,147	######################################	20,872	1.	20,872
Licensed Practical N	Turse	9 E	3-C	1	1	13,236	1	14,436	1	14,436
Senior Family Servic Aide	:e	9 (	C-D	1	1	13,556	1	14,784	1	14,784
Senior Office Assist	ant	8 E	3C	1	1	11,971	1	13,056		13,056
				4	5	83,692	5	86,621	5	86,621
New Position										
Public Health Nurse	II	14 A	<b>\-</b> B		1	20,103	0	-0-	0	-0-
Office Aide		6 A	<b>L</b> -B	Presentation of the second of	0	-0-	0	-0-	1	10,763
Tota	11			4	6	103,795	5	86,621	6	97,384

## COMMENTARY:

\*These columns used for the number of positions in each classification.

(1) Lateral transfer of one (1) position from Clinics and Dispensary, Budget Unit 2240. Four (4) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	144	2,000	2,000	2,000
1400 Personnel Benefits 30% x Salaries & Wages		31,140	25,990	29,220
1600 Vacancy Factor		-0-	-0-	(6,080)

COMMENTARY Page 424 MUNICIPALITY OF ANCHORAGE Unit No. DEPT. Health and Unit No. DIV. Unit No. SEC. Environmental 2000 Physical Health 2200 Preventive Screening 2270 Protection 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 2100 Office Supplies 2,000 910 910 2200 Operating Supplies 2,300 1,620 1,620 2300 Repair and Maintenance Supplies 1,700 -0--0-Medical equipment and typewriters 3100 Professional Services 20,000 20,000 20,000 Computerized Health Record and Patient Tracking System 20,000 3200 Communication 3,600 3,500 3,500 Postage 3,000 Long distance calls 600 500 3300 Transportation 1,400 3,870 3,870 3301 Travel Expense, Per Diem and Other Costs Program Manager, Juneau, Medicaid Advisory Board Meeting 300 3302 Mileage  $12,740 \text{ miles } \times .28/\text{mile}$ 1,100 3,570 3400 Insurance 2,230 1,870 1,870 General Liability (.0211 x Salaries and Overtime) 3800 Miscellaneous 1,460 800 800 3803 Printing and Binding 500 400 3805 Dues, Subscriptions and Memberships 100 3806 Tuition and Registration Fees Continuing education and seminars 360 170 500 Management Training 180 5400 Machinery and Equipment 1,700 -0--0-Titmus Vision Tester Pediatric Model 600 -0-60 x 30 Clerical desk 400 -0-Steno chair 100  $-\Omega$ -Lateral file, 5-drawer 42" wide 600 -0MUNICIPALITY FINANCIAL DETAIL OF ANCHORAGE Fund 0101 - Areawide General Page 425 DEPT. Health and DIV. SEC. Unit No. Unit No. Unit No. Special Food Program Environmental Physical Health 2200 (WIC) 2280 2000

	Protection 2000	Physical 1	Health 2	2200	(WIC)	2280
ACCT.	EXPENDITURE	1977	1978		1979	· · · · · · · · · · · · · · · · · · ·
NO.	CLASSIFICATION	ACTUAL	REVISED	REQUESTE	D RECOMMENDED	APPROVED
	Personal Services				Included in	
1100	Salaries & Wages	-0-	-0-	16,81	•	
1200	Overtime	-0-	-0-	-0		
1300	Differential Compensation	-0-	-0-	-0		
1400	Personnel Benefits	-0-	-0-	5,04		
1500	Allowances	-0-	-0-	-0		
1600	Vacancy Factor	-0-	-0-	-0	i i	
	Total Personal Services	-0-	-0-	21,85		
	Supplies					
2100	Office Supplies	500	500	50	0	
2200	Operating Supplies	70,720	287,500	297,07		
2300	Repair & Maint. Supplies	-0-	-0-	-0	I—	
	Total Supplies	71,220	288,000	297,57	0	
	Other Services & Charges					
3100	Professional Services	18,030	35,440	16,36	0	
3200	Communication	10	200	15		
3300	Transportation	-0-	-0-	-0	)	
3400	Insurance	-0-	-0-	36	0	
3500	Public Utility Services	-0-	-0-	-C	· <b>_</b>	
3600	Repairs & Maintenance	-0-	100	10	0	
3700	Rentals	-0-	-0-	C	<del></del>	
3800	Miscellaneous	730	210	21	0	
	Total Other Services & Charges	18,770	35,950	17,18	0	
4100	Debt Service	-0-	-0-	<b>-</b> C	)	
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	0		
5400	Machinery & Equipment	-0-	1,300	-0	) <u> </u>	
5500	Library Books & Art Objects	-0-	-0-	-0	<b> _</b>	
	Total Capital Outlay	-0-	1,300	-0		
	Direct Organizational Cost	89,990	325,250	336,60	0	
6000	Add Intragovernmental Charges	3,220	34,360	41,69		
	Total Budget Unit Cost	93,210	359,610	378,29		
7000	Less Intragovernmental Charges	-0-	-0-	-0		
	Function Cost	93,210	359,610	378,29		
ACCT.						
NO.	REVENUE SOURCE					
9393	Special Food Program (WIC)	90,190	333,450	354,90	.0	
	(0)	,,,,,	333,430	]	<b>~</b>	
I		1	I	1	I	1

**Total Revenues** 

Local Taxes Required For Function

90,190

3,020

333.450

26,160

354,900

23,390

MUNICIPALITY OF ANCI	HORA	GE						PERSONNE	L	Page 426
DEPT.Health and Environmental	Unit	No.	DIV.			Unit No.	SEC.	Special Foo	d	Unit No.
Protection	20	00	Phys	ical Healt	h	2200		Program (WI		2280
01.4001510.4710.41		R	4 <i>NGE</i>	POSITIONS				1979		
CLASSIFICATION		5	STEP	1978 BUDGET	REC	OUESTED	REC	OMMENDED	AP	PROVED
New Position					*		*		*	
Clinic Nurse		12	A-B	0	1	16,814	0	-0-	0	-0-
								in december		
· ·										
		i		1	1 1		1			

\*These columns used for the number of positions in each classification.

# COMMENTARY:

Conversion of contract position.

Total

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1400 Personnel Benefits 30% x Salaries & Wages		5,040	-0-	-0-
		,		

16,814 0

0

-0-

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 427 Unit No. DIV. SEC. DEPT. Unit No. Unit No. Health and Special Food Environmental Program 2280 2000 2200 (WIC) Protection Physical Health 1979 ACCOUNT LINE ITEM EXPLANATION Assembly NO. Department Mayor Requested Recommended Approved 2100 Office Supplies 500 -0--0-General office supplies 2200 Operating Supplies 297,070 -0--0-Hemoglobin tubes, vouchers, pamphlets, films, office clock, books 2,500 -0-Food supplement for 800 individuals 294,570 3100 Professional Services 16,360 -0--0-A dietician -0-11,440 Clerical assistance 4,920 -0-3200 Communication 150 -0--0-Long distance calls -0-100 Postage and express 50 -0-3400 Insurance 360 -0--0-General Liability (.0211 x Salaries and Overtime) 3600 Repairs and Maintenance 100 -0--0-Maintenance of office equipment 3800 Miscellaneous 210 -0--0-3805 Dues, Subscriptions and Memberships Journal of Nutrition Education American Journal of Clinical Nutrition 30 -0-3806 Tuition and Registration Fees -0-Workshops, seminars 180

MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General Page 428 OF ANCHORAGE Fund DEPT. Health and Unit No. DIV. SEC. Unit No. Unit No. Environmental Protection 2000 Physical Health 2200 Family Planning 2290 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Personal Services 1100 Salaries & Wages 216,670 128,930 161,340 150,000 171,430 1200 Overtime 3,260 500 7,030 3,520 3,520 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 58,550 38,680 48,400 45,000 51,430 1500 Allowances -0--0--0--0--0-1600 Vacancy Factor -0-(8,290)(10,720)-0--0-**Total Personal Services** 275,720 162,580 216,770 198,520 215,660 Supplies 2100 Office Supplies 1,540 1,500 3,000 1,620 1,620 2200 **Operating Supplies** 16,280 33,940 31,420 48,570 33,940 2300 Repair & Maint. Supplies 17,820 32,920 **Total Supplies** 51,570 35,560 35,560 Other Services & Charges 3100 Professional Services 5,160 25,250 14,500 24,500 24,500 3200 Communication 470 850 850 800 800 3300 Transportation 1,000 2,890 2,410 2,600 2,600 3400 Insurance -0-3,040 3,550 3,240 3,240 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance -0-1,030 500 500 500 3700 Rentals 130 -0--0--0--0-3800 Miscellaneous 1,700 1.150 4.500 1.300300 **Total Other Services & Charges** 8,460 34,210 26,310 32,940 32,940 4100 **Debt Service** -0--0--0--0--0-Capital Outlay 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 -0-Machinery & Equipment 1,900 880 -0--0-5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** -0-1,900 880 -0--0-**Direct Organizational Cost** 302,000 231,610 295,530 284,160 267,020 6000 Add Intragovernmental Charges 91,360 93,810 132,400 144,010 99,820 Total Budget Unit Cost 364,010 393,360 377,970 439,540 366,840 7000 Less Intragovernmental Charges -0-**Function Cost** 393,360 364,010 439,540 366,840 377,970 ACCT. NO. **REVENUE SOURCE** 9328 Family Planning Grant 102,790 -0--0--0--0-9356 State Auto Fees -0-185,380 340,300 308,840 306,250 9382 State Family Planning -0-120,000 -0--0--0-9423 Family Planning Fees 51,440 52,000 58,000 58,000 58,000

154,230

239,130

**Total Revenues** 

Local Taxes Required For Function

357,380

6,630

398,300

41,240

366,840

-0-

364,250

13,720

7+

1PT

7+

1PT

161,339

6+

1PT

7+

171,427

149,999 1PT

\*These columns used for the number of positions in each classification.

Total

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime For staffing evening clinics twice a month	468	7,030	3,520	3,520
1400 Personnel Benefits 30% x Salaries & Wages		48,400	45,000	51,430
1600 Vacancy Factor		-0-	-0-	(10,720)

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 430 DEPT. Health and Unit No. DIV. Unit No. SEC. Unit No. Environmental 2290 2000 2200 Physical Health Family Planning Protection 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Assembly Mayor Recommended Requested Approved 3,000 1,620 1,620 2100 Office Supplies General Office supplies and forms 48,570 33,940 33,940 2200 Operating Supplies Medical, consumable supplies, 4000 patients 12,000 Pregnancey tests, 3,000 patients x \$1.50 4,500 Pills,  $3,000 \times $4.50$ 10,240 13,500 IUD, 600 patients x \$12 7,200 Diaphragms, 200 patients x \$3.60 -0-Foam and Condoms,  $1500 \times $2.43$ -0-3,650 Drugs - Monostat, Flogyl, Sultrin 4,500 Other - Pamphlets, films 2,500 -0-24,500 14,500 24,500 3100 Professional Services Pap Smear, 4000 x \$3 12,000 Contract to cover absenteeism of Family Planning Nurse Practitioner to maintain 2,500 output Contract for medical supplies 10,000 -0-800 800 3200 850 Communication Long distance calls 150 650 Postage 700 3300 Transportation 2,410 2,600 2,600 3301 Travel Expense, Per Diem and Other Costs Family Planning Coordinator Juneau 350 Seattle 430 3302 Mileage 6500 miles  $\times$  .28/mile 1,630 1,820 3,550 3,240 3,240 3400 Insurance General Liability (.0211 x Salaries and Overtime)

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 431 DEPT. Health and DIV. Unit No. Unit No. SEC. Unit No. Environmental 2000 Physical Health 2200 Family Planning 2290 Protection 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor **Assembly** Requested Recommended Approved 3600 Repairs and Maintenance 500 500 500 Typewriter, parts for hemoglobin meter and microscope 500 3800 Miscellaneous 4,500 1,300 1,300 3803 Printing and Binding Brochures for Family Planning Program 2,000 3805 Dues, Subscriptions and Memberships Family Planning Prospectives Getting it Together 3806 Tuition and Registration Fees Training for Nurse Practitioner by local physicians at \$50/hour x 12 hours 600 500 Local workshops 1,700 600 5400 Machinery and Equipment 880 -0--0-12 Stack chairs -0l Selectrifuge 400 -0-

	HORAGE Fund	0101 - Ar	eawide Genera	1		· · · · · · · · · · · · · · · · · · ·	L	ANCIAL DETA	IL	Page 43
DEPT.	Health and Environmental	Unit No.	DIV.		Uni	it No.	SEC.			Unit No.
	Protection	2000	Behavioral H	lealth	23	00	Admin	nistration		2310
ACCT.	EXPENDI	TIIDE	1977	1978				1979		
NO.	CLASSIFIC		ACTUAL	REVISEL	7	REOL	ESTED	RECOMMENDED	ΔΡ	PROVED
<del> </del>			ACTOAL	716 9 704 6		7,200		T.E.OOMM.E.T.O.E.O	, ,,	
1100	Personal Services		47 070	02.04	20		0 700	102 210		107 50
1100 1200	Salaries & Wages	•	47,830	83,8			8,790	103,310		107,500
1300	Overtime		-0- -0-	1,48			1,860	1,580		1,580 0
1400	Differential Compen Personnel Benefits	เรลนจุก	9,800	25,1	0-	,	-0-	-0-		32,25
1500	Allowances		-0-	•	0 <del>-</del>	)	2,640 -0-	30,990		-0.
1600	Vacancy Factor		-0-		0 <del>-</del>		-0-	-0- -0-		-0·
1000	Total Personal Se	ervices	57,630	110,4		14	3,290	135,880	******	141,33
				, , ,			,			_ ,_,
	Supplies									
2100	Office Supplies		1,490	1,5	00		2,500	1,620		1,620
2200	Operating Supplies		320	3	00		500	330		330
2300	Repair & Maint. Sup	oplies	-0-		0	<u> </u>	-0-	-0-		_0-
	Total Supplies		1,810	1,8	00		3,000	1,950		1,95
	Oshoe Comities C. O.									
3100	Other Services & Ch Professional Services		4 500	£ 0:	00		£ 000			/ 00
3200	Communication	S	4,580	6,9			6,900	6,900		6,90
3300			190 770	1,8			1,500	1,900		1,90
	Transportation		1 1	4,7			4,790	3,650		3,65
3400 3500	Insurance		-0- -0-	1,1			2,340	2,210		2,21
3600	Public Utility Service		-0-		0		-0-	-0-		-0-
3700	Repairs & Maintena Rentals	nce	-0-	1,0			1,250	1,000		1,000
3800	Miscellaneous		780	1,9	00	,	1,860 8,350	100		100
3000	Total Other Servi	ices & Charges	6,320	17,7		*	6,990	2,000 17,760		2,000 17,760
4100	Debt Service		-0-	(	0		-0-	-0-		-0-
						<del>                                     </del>				
	Capital Outlay									
5300	Improvements Othe	r Than Bldgs.	-0-	(	0		-0-	-0-		-0-
5400	Machinery & Equips	ment	-0-	(	0		6,300	-0-		-0-
5500	Library Books & Ar	t Objects	-0-		0-		-0-	-0-		-0-
	Total Capital Ou	tlay	-0-		0		6,300	-0-		-0-
	page		65.760	100.0	00					363 64
0000	Direct Organization		65,760	130,00			9,580	155,590		161,040
6000	Add Intragovernme	-	318,440	279,2			5,630	258,190		272,950
7000	Total Budget Unit (		384,200	409,2			5,210	413,780		433,990
7000	Less Intragovernment Function Cost	ntai Charges	384,200 -0-	409,2	90 0-	24	5,210 -0-	413,780		433,990 -0-
						ļ				
ACCT. NO.	REVENUE	SOURCE								
740.	NEVENOL	SOONCE								
	<b>~</b>	tal Davanica	-0-		0-					
, .		tal Revenues		<del>}</del>		<del>                                     </del>	-0-	-0-		<u>-0</u>
Local	Taxes Required F	or Function	-0	T -(	)	<u></u>	-0-	-0-		-0

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 433	
DEPT. Health and Environmental	Unit	No.	No. DIV. Unit No. SEC.							Unit No.	
Protection	20	00	Behav	vioral Health		2300		Administra	2310		
CLASSIFICATION		RANGE		POSITIONS 1978		1979					
02/100/170/1701		&	STEP	BUDGET	RE	QUESTED	REC	OMMENDED	AF	PPROVED	
Behavioral Health Manager		21 E	ß	1	1	35,000	1	35,000	1	35,000	
Senior Administrativ	re	15 E	)	0	1	25,139	1	27,418	1	27,418	
Administrative Officer		14 E	?	1	0	-0-	0	-0-	0	-0-	
Office Associate		9 I	)-E	1	1	14,466	1	15,777	1	15,777	
Accounting Clerk (1)		8 E	3-C	0	1	11,785	1	12,853	1	12,853	
Senior Office Assistant (1)		8 E	3–C	0	1	11,668	1	12,725	0	-0-	
Senior Office Assistant (3)		8 E	?	0	0 -	-0	0	-0- 	1 ,	16,448	
Office Assistant (2)	,	7 E	3-C	1	1	10,728	1	11,700		-0-	
Full Time Equivalent (FTE)	-			4 (*)	6	108,786	6 (1)	115,473 ( 12,161		107,496 -0-	

108,786

103,312 5

107,496

#### COMMENTARY:

- (1) Three (3) lateral transfers from budget unit 2110, Administration.
- (2) Lateral transfer to Administration, budget Unit 2110
- (3) Lateral transfer from Drug Abuse Budget Unit 2330.

\*These columns used for the number of positions in each classification.

Total

OTHER PERSONA	L SERVICES COMMI	ENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	<u>,                                      </u>	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime 1202 Night Mee	1,560 etings 300	1,330 250	150 12	1,860	1,580	1,580
1400 Personnel 30% x Sala	Benefits aries & Wages			32,640	30,990	32,250

COMMENTARY Page 434 MUNICIPALITY OF ANCHORAGE Unit No. DIV. Unit No. SEC. Unit No.

DEPT. Health and Environmental Protection 2310

Prote	ction	2000	Behavioral Health	2300	Adm	inistration	2310
ACCOU	·NT					1979	
NO.		LINE ITEM	EXPLANATION	Departm Reques		Mayor Recommended	Assembly Approved
2100	Office Supplie \$35 per staff			2	,500	1,620	1,620
2200	Operating Supp	lies			500	330	330
3100	Professional S Alcoholism Pro Drug Abuse Pro Mental Health Grant/Contract Training	vider Worl 1,500 vider Worl 1,500 Provider 1	) kshop ) Workshop ) ration Staff	6	,900	6,900	6,900
3200	Communication Long distance, postage	telegrap	n, Goldstreak,		,500	1,900	1,900
	New Orleans, Division Manag Drug Abuse Con Juneau State Advisory ings	e, Per Die ger, Nation ference 1,15 Board an 1,92 strative O ment Confe 1,15	d Legislative meet- O fficer, National rence O -0-		<b>,</b> 790	3,650	3,650
3400	Insurance General Liabil (.0211 x Salar	-	vertime)	2	,340	2,210	2,210
3600	Repairs and Ma Service Contra culators, and	icts on 3	typewriters, 3 cal-		,250	1,000	1,000
3700	Rentals Office machine	esfor tem	porary clerical hi		,860	100	100

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 435 DIV. Unit No. Unit No. SEC. Unit No. DEPT. Health and Environmental 2300 2310 2000 Behavioral Health Administration Protection 1979 ACCOUNT LINE ITEM EXPLANATION Department Mayor NO. Assembly Recommended Requested Approved 2,000 28,350 2,000 3800 Miscellaneous 3805 Dues, Subscriptions and Memberships Health Systems Weekly Community Mental Health News 30 Behavior Today 30 New publications 100 50 3806 Tuition and Registration Fees Management seminars 750 450 Secretarial seminars 150 180 University tuition 3808 Contractual Services not Otherwise Classified 1,000 Temporary Clerical 3812 Contingencies 20,000 Unified Data System for Behavioral services and contractors 3813 Contributions 5,700 -0-Contribution for purchase of 42door sedan 3814 Miscellaneous 300 -0-Municipal business expense not otherwise identified 6,300 -0--0-5400 Machinery and Equipment -0-Mag Card II 4,320 1,720 -0-Dictation system 2 Metal bookshelves 260 -0MUNICIPALITY 0101 - Areawide General FINANCIAL DETAIL Page 436 OF ANCHORAGE Fund SEC. Unit No. DEPT. Health and Unit No. DIV. Unit No. Environmental 2000 2300 2320 Protection Behavioral Health Alcoholism 1977 1978 1979 ACCT. **EXPENDITURE** NO. CLASSIFICATION **APPROVED** RECOMMENDED ACTUAL REVISED REQUESTED Personal Services 1100 Salaries & Wages 26,560 69,870 43,920 38,690 26,560 1200 Overtime 1,060 2,690 2,420 2,420 2,420 1300 Differential Compensation -0--0--0--0--0-1400 Personnel Benefits 7,970 11,610 7,970 14,730 13,190 1500 Allowances -0-720 -0--0--0--0-1600 Vacancy Factor -0-**Total Personal Services** 86,380 59,800 52,720 36,950 36,950 Supplies 2100 Office Supplies 1,620 2,580 1,500 2,000 1,620 2200 **Operating Supplies** 220 500 500 500 500 2300 Repair & Maint. Supplies -0--0--0-**Total Supplies** 2,800 2,000 2,500 2,120 2,120 Other Services & Charges 3100 **Professional Services** 1,253,160 6,000 40,000 15,000 15,000 3200 Communication 2,500 800 2,550 2,500 2,500 3300 Transportation 1,640 3,080 4,450 2,700 2,700 3400 Insurance -0-560 870 610 610 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 60 200 200 8,500 200 3700 Rentals -0--0--0--0--0-500 3800 Miscellaneous 680 250 730 500 1,256,340 **Total Other Services & Charges** 21,940 48,750 21,510 21,510 4100 **Debt Service** -0-26,800 25,180 25,180 25,180 Capital Outlay Improvements Other Than Bldgs. 5300  $-\Omega$ --0--0--0--0-5400 Machinery & Equipment -0--0-290 100 100 5500 -0-Library Books & Art Objects -0--0---0---O--0-**Total Capital Outlay** -0-290 100 100 **Direct Organizational Cost** 1,345,520 110,540 129,440 85,860 85,860 6000 231,310 159,960 215,030 Add Intragovernmental Charges 210,340 262,320 1,576,830 270,500 344,470 **Total Budget Unit Cost** 296,200 348,180 -0--0-7000 -0-Less Intragovernmental Charges -0--0-**Function Cost** 1,576,830 270,500 344,470 296,200 348,180 ACCT. NO. REVENUE SOURCE 9333 -0--0-Anti-Recessionary Funds 177,770 -0--0--0-9375 -0--0-Comprehensive Alcoholism 742,370 -0-9389 NIAA Pipeline Impact -0--0--0--0-217,000 9731 Lease and Rental Revenue -0--0-10 10 -0-**Total Revenues** 1,137,140 -0-10 10 -0-348,180 Local Taxes Required For Function 270,490 439,690 344,460 296,200

MUNICIPALITY OF ANCH	10RAC	3E						PERSONNE	L	Page 437
DEPT. Health and	Unit I	No.	DIV.			Unit No.	SEC.		***************************************	Unit No.
Environmental Protection	200	00	Beha	vioral Hea		2300	<b>A</b> ]	lcoholism		2320
CLASSIFICATION	I	R.	4NGE	POSITIONS 1978			<b>y</b>	1979		
OCASSII ISATI SI		& .	STEP	BUDGET	REC	QUESTED	RECO	OMMENDED	AF	PPROVED
Senior Administrativ Officer		15N	C-D	1	1	26,909	1	26,559	1	26,559
Senior Office Assist	tant	8 B	3C	1	1	11,783	0	-0-	0	-0-
Tota	. 1			2	2	39 603	1 ,	26 550	. ,	26 550

# \*These columns used for the number of positions in each classification. COMMENTARY:

(1) Position deleted.

ESTIMATED		1979	
HOURS	REQUESTED	RECOMMENDED	APPROVED
	2,420	2,420	2,420
120			
72			
	11,610	7,970	7,970
	HOURS	HOURS REQUESTED  2,420  120  72	HOURS REQUESTED RECOMMENDED  2,420 2,420 72

Page 438 COMMENTARY MUNICIPALITY OF ANCHORAGE Unit No. DEPT. Health and Unit No. DIV. Unit No. SEC. Environmental Protection 2000 Behavioral Health 2300 2320 Alcoholism ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Approved Requested 2100 Office Supplies 1,620 2,000 1,620 Amount required for basic office supplies 2200 Operating Supplies 500 500 500 Informational and educational materials 3100 Professional Services 15,000 40,000 15,000 Fiscal Audit 15,000 Management Training 3,000 -0-Data Form Printing 2,000 -0-Computer Processing 8.000 -0-Program Evaluation 12,000 -0-3200 Communication 2,500 2,500 2,500 Long distance telephone Telegrams 3300 Transportation 2,700 4,450 2,700 3301 Travel Expense, Per Diem and Other Costs Senior Administrative Officer, Governor's Advisory Board Meetings, Juneau times 2 1,280 800 Fairbanks 340 350 State Office of Alcoholism Workshop, Juneau 410 -0-National Alocholism Conference, Washington, D. C. 1,050 Staff Development Training Seminar, Los Angeles 910 3302 Mileage 1,440 miles  $\times$  .28/mile 360 400 3303 Freight, Express Charges and Messenger Services 3400 Insurance 870 610 610 General Liability (.0211 x Salaries and Overtime) 3600 Repairs and Maintenance 200 200 200 Typewriters Dictating system 20 3800 Miscellaneous 500 730 500 3805 Dues, Subscriptions and Memberships Association of Halfway House Alcoholism Programs

	CIPALITY OF AN		<b>-</b>		_L	COMMENTARY	1 090 1
DEPT.	Health and	Unit No.	DIV.	Unit No.	SEC	<b>:</b> .	Unit No.
	Environmental Protection	2000	Behavioral Health	2300		Alcoholism	2320
ACCOU						1979	
NO.		LINE ITEM	EXPLANATION	Departme Requeste	nt ed	Mayor Recommended	Assembly Approved
	Labor - Manager Alcoholism Tree Alcohol and Dr Newsletter Alcohol Health Evaluation and Journal of Stu The Alcoholism National Insti Alcohol Abuse National Counc Community Plan	ment Alco atment Pr ug Abuse and Rese Program dies on A Report F tute for Newslette il News ning News ive Commi	ogram Directory Problems Association  arch World Planning lcohol actsheet Alcohol and r  ssion on Alcohol 200 n Fees		ea .	Recommended	Approved
4101	University tui  Debt Service  Principal Interest	14,240 10,940		25,	180	25,180	25,180
5400	Machinery and l Steno chair l Side chair w l Typing table	100 ith arms 80	-0-		290	100	100

MUNICIPALITY FINANCIAL DETAIL Page 440 OF ANCHORAGE Fund 0101 - Areawide General Unit No. DEPT. Health and DIV. SEC. Unit No. Unit No. Environmental 2000 Behavioral Health 2300 2330 Drug Abuse Protection 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** REVISED REQUESTED ACTUAL **Personal Services** 29,460 1100 Salaries & Wages 67,340 74,370 44,930 45,910 2,640 1200 2,640 Overtime 600 5,710 2,640 -0-1300 Differential Compensation -0--0--0--0-1400 Personnel Benefits 16,730 13,770 8,840 22,310 13,480 -0-1500 Allowances -0--0--0--0-1600 -0-Vacancy Factor -0--0--0--0-40,940 **Total Personal Services** 84,670 102,390 61,050 62,320 Supplies 2100 Office Supplies 1,500 1,080 1,430 1,500 1,500 2200 **Operating Supplies** 1,100 1,000 1,100 40 2,000 -0-2300 -0-Repair & Maint. Supplies -0--0--0-1,120 2,430 3,500 2,600 **Total Supplies** 2,600 Other Services & Charges 557,380 4,000 23,000 64,000 3100 **Professional Services** 64,000 1,370 2,150 2,300 3200 1,400 Communication 1,400 1,850 3300 4,140 3,350 2,620 Transportation 1,850 -0-970 1,000 1,030 1,030 3400 Insurance 3500 **Public Utility Services** -0--0--0--0--0--0-1,000 1,200 1,200 3600 Repairs & Maintenance 1,200 -0-1,000 3700 Rentals -0-1,000 1,000 420 1,260 1,980 3800 Miscellaneous 1.000 1.000 563,310 13,730 32,100 71,480 **Total Other Services & Charges** 71,480 --0--0--0--0--0-4100 **Debt Service Capital Outlay** 5300 Improvements Other Than Bldgs. -0--0--0--0--0-5400 -0-Machinery & Equipment -0-1,610 1,180 1,180 5500 Library Books & Art Objects -0--0--0--0--0-**Total Capital Outlay** -0--0-1,610 1,180 1,180 **Direct Organizational Cost** 649,100 118,550 98,260 137,580 116,200 6000 125,450 189,100 Add Intragovernmental Charges 167,550 179,940 231,020 **Total Budget Unit Cost** 774,550 307,650 265,810 317,520 347,220 -0-7000 -0--0-Less Intragovernmental Charges -0--0-774,550 307,650 265,810 317,520 **Function Cost** 347,220 ACCT. REVENUE SOURCE NO. 9383 Drug Abuse Control 436,170 -0--0--0--0-**Total Revenues** 436,170 -0--0-347,220 265,810 **Local Taxes Required For Function** 338,380 307,650 317,520

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 441
DEPT. Health and Environmental	Unit	No.	DIV.			Unit No.	SEC.			Unit No.
Protection	200	0	Behav	vioral Hea		2300	Dri	ug Abuse		2330
OL ACCICIOATION		RA	NGE	POSITIONS				1979		
CLASSIFICATION		1	STEP	1978 BUDGET	RE	QUESTED	REC	OMMENDED	Al	PPROVED
Drug Programs Coordinator		15N	E-F	1	1	29,851	*	29,463	* 1	29,463
Senior Family Servio Counselor (1)	ce	11 1	3C	1	0	-0-	0	-0-	0	-0-
Family Service Counselor (1)		10 /	<b>\-</b> -B	1	0	-0-	0	-0-	0	-0-
Senior Office Assist	tant (2)	8 1	?	1	1	15,081	1	16,448	0	-0-
							mineri vidi kaladari manda da d			
		ł							ļ	

## COMMENTARY:

Total

\*These columns used for the number of positions in each classification.

(1) Lateral transfer of two (2) positions to Behavioral Health-Services to Substance Abusers, Budget Unit 2350
(2) Lateral transfer to Behavioral Health Administration, Budget Unit 2310.

44,932

2

45,911

29,463

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		2,640	2,640	2,640
1201 Overtime 1,090	100			
1202 Night Meetings 1,550	72			
1400 Personnel Benefits 30% x Salaries & Wages		13,480	13,770	8,840

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 442 DEPT. Health and Unit No. DIV. Unit No. SEC. Unit No. Environmental 2330 Protection 2000 2300 Behavioral Health Drug Abuse ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2100 Office Supplies 1,500 1,500 1,500 2200 Operating Supplies 2,000 1,100 1,100 3100 Professional Services 23,000 64,000 64,000 Contract Audits 18,000 Management Study 2,000 -0-Training Consultant 3,000 Family Service Contract -0-46,0003200 Communication 2,300 1,400 1,400 Long Distance Postage and Goldstreak 3300 Transportation 2,620 1,850 1,850 3301 Travel Expense, Per Diem and Other Costs New Orleans National Drug Abuse Conference 810 -0-Governors Advisory Board Quarterly Meetings Juneau 370 Fairbanks 320 Nome 420 Juneau, Funding negotiations 3302 Mileage 1,300 miles x .28/mile330 370 3400 Insurance 1,000 1,030 1,030 General Liability (.0211 x Salaries and Overtime) 3600 Repair and Maintenance 1,200 1,200 1,200 Service contract for typewriter, 2 dictation transcriber units and calculator 3700 Rentals -0-1,000 1,000 3800 Miscellaneous 1,980 1,000 1,000 3805 Dues, Subscriptions and Memberships National Association City Drug Coordinators 100 Subscriptions: U.S. Journal of Drug and Alcohol Dependence The Journal 20 National Drug Reporter

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 443 DEPT. Health and DIV. SEC. Unit No. Unit No. Unit No. Environmental Protection 2000 Behavioral Health 2300 2330 Drug Abuse ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved Dues, Subscriptions and Memberships (Con't) Drug Education Newsletter 3805 Physicians Desk Reference Journal of Psychedelic Drug 25 Drug Abuse Report -0-25 Addictions 75 Legislative Alert Alcoholism Report 35 Drug Abuse and Alcoholism Review Offender Rehabilitations Social Work with Groups -0-Outlook in alcohol and Drug Abuse Phar Chem Newsletter Washington Drug Review Washington Drug Review Letter -0-Human Behavior Narcotic Control Digest -0-Criminal Justice Newsletter -0-55 -0-New Publications 250 3806 Tuition and Registration Fees Management Training 750 5400 Machinery and Equipment 1,610 1,180 1,180 Two 4-drawer legal fil cabinets with lock 460 Self Correcting typewriter, replacement 850 Lanier Dictating Station Tap in (replacement) 300 330

MUNICIPALITY FINANCIAL DETAIL Page 444 0101 - Areawide General OF ANCHORAGE Fund DIV. Unit No. Unit No. DEPT. Health and Unit No. Environmental Protection 2300 2340 2000 Behavioral Health Mental Health 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION **APPROVED** ACTUAL REVISED REQUESTED RECOMMENDED Personal Services -0--0-1100 59,440 68,500 46,170 Salaries & Wages -0--0-2,740 450 690 1200 Overtime -0--0--0--0--0-1300 Differential Compensation -0--0-20,550 1400 Personnel Benefits 14,080 13,850 -0--0--0-1500 Allowances -0--0--0--0-1600 Vacancy Factor -0--0--0--0---0--73,970 91,790 **Total Personal Services** 60,710 Supplies -0--0-2100 Office Supplies 1,080 1,500 700 -0-2200 210 -0-2,700 500 -0--0-**Operating Supplies** -0--0-2300 Repair & Maint. Supplies 1,290 4,200 1,200 -0--0-**Total Supplies** Other Services & Charges -0-607,560 3,000 18,000 -0-3100 **Professional Services** -0--0-1,500 3200 Communication 120 1,000 -0--0-1,480 3,760 2,260 3300 Transportation -0--0-3400 Insurance -0-890 990 -0--0--0--0--0-3500 **Public Utility Services** -0--0-70 500 190 3600 Repairs & Maintenance -0--0--0-200 -0-3700 Rentals -0--0-840 1,140 3800 Miscellaneous 450 -0-610,070 10,990 22,890 -0-**Total Other Services & Charges** -0-0--0--0--0-4100 **Debt Service** Capital Outlay -0--0-5300 Improvements Other Than Bidgs. -0--0--0--0--0-5400 Machinery & Equipment 1,450 1,160 -0-5500 -0--0-Library Books & Art Objects -0--0--0--0-**Total Capital Outlay** -0-1,450 1,160 -0--0-686,780 -0-**Direct Organizational Cost** 108,140 84,800 -0--0-6000 Add Intragovernmental Charges 90,310 136,740 154,090 **Total Budget Unit Cost** 777,090 -0--0-244,880 238,890 -0-7000 -0-Less Intragovernmental Charges -0--0--0--0-**Function Cost** -0-777,090 244,880 238,890 ACCT. NO. **REVENUE SOURCE** 9381 Community Mental Health -0--0-Services 396,670 -0--0-

396,670

380,420

-0-

244,880

-0-

238,890

-0-

-0-

-0-

-0-

**Total Revenues** 

Local Taxes Required For Function

MUNICIPALITY OF ANCH	IORAGI	E					İ	PERSONNE	L	Page 445
DEPT. Health and Environmental	Unit N	lo.	DIV.			Unit No.	SEC.			Unit No.
Protection	2000		Behav	vioral Hea	1th	2300	Μe	ental Healt	h	2340
CLASSIFICATION			NGE	POSITIONS 1978	0.57	3///	Taca	1979		
		& S	TEP	<u>BUDGET</u>	*	DUESTED	*	OMMENDED	* AP	PROVED
Family Services Prog Manager (2)		15N 3	F	1	1	33,601	0	-0-	0	-0-
Senior Office Assist	ant	8 C		1	1	12,568	0	-0-	0	-0-
Family Services Specialist (1)	1	12 F	:	1.	0	-0-	0	-0-	0	-0-
Tota	al			3	2	46,169	0	-0-	0	-0-
*These columns used for the	e number	of p	ositions	in each classi	fication					

## COMMENTARY:

- (1) Lateral transfer to Community Health Nursing, Budget Unit 2230 on 7-1-78.
- (2) Two (2) positions deleted.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		690	-0-	-0-
1201 Overtime 1400 Personnel Benefits 30% x Salaries & Wages	80	13,850	-0	-0-
				And the state of t

COMMENTARY MUNICIPALITY OF ANCHORAGE SEC. DIV. Unit No.

Unit No. DEPT. Health and Unit No. Environmental

Page 446

Prote	onmental ction	2000	Behavioral Health	2300	Men	tal Health	2340
ACCOU NO.		LINE ITEM	EXPLANATION	Departme Requeste	nt ed	1979 Mayor Recommended	Assembly Approved
2100	Office Supplie	s			700	-0-	-0-
2200	Operating Supp Educational Ma services		or prevention		500	-0-	-0-
3100	Professional S Fiscal audit o Technical Cons	f major co 15,00	0 -0-	18,	000	-0-	-0-
3200	Communication Long distance Postage and Ex	50		1,	000	-0-	-0-
	Manager, 3 Sta Board and cont Juneau National Counc Health Centers San Diego	e, Per Diente Mental cract nego 1,23	munity Mental ce,	2,	260	-0-	0
3302	Mileage 1,500 miles x	.28/mile 38	0 -0-				
3400	Insurance General Liabil (.0211 x Salar		vertime)		990	-0-	-0-
3600	Repairs and Ma Service of typand one transc	pewriter a	nd two dictating		190	-0-	-0-
3800 3805	Miscellaneous Dues, Subscrip Child Protect: Child Welfare Mental Health High Scope For Evaluation Qua International	ion Report Journal undation ( arterly	connections  of Child Abuse and		450	-0-	0

COMMENTARY Page 447 MUNICIPALITY OF ANCHORAGE DEPT. Unit No. DIV. Unit No. SEC. Unit No. Health and Environmental Protection 2000 2300 Behavioral Health 2340 Mental Health 1979 ACCOUNT LINE ITEM EXPLANATION NO. Mayor Recommended Assembly Department Requested Approved 3806 Tuition and Registration Fees University Tuition 150

MUNICIPALITY FINANCIAL DETAIL Page 448 OF ANCHORAGE 0101 - Areawide General Fund DEPT. Health and DIV. SEC. Unit No. Unit No. Unit No. **Environmental** Services to 2000 Protection 2300 Behavioral Health Substance Abusers 2350 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 1100 -0-Salaries & Wages 29,670 -0-1200 3,260 -0-Overtime -0-Differential Compensation 1300 -0--0--0-1400 Personnel Benefits 8,900 -0--0-1500 Allowances -0--0--0--0-1600 Vacancy Factor -0--0-41,830 -0--0-**Total Personal Services** Supplies 2100 Office Supplies 500 -0--0-2200 **Operating Supplies** 2,000 -0--0-2300 Repair & Maint. Supplies -0--0--0-**Total Supplies** 2,500 -0--0-Other Services & Charges 3100 **Professional Services** -0--0--0-3200 Communication -0-300 -0-3300 Transportation -0-500 -0-3400 Insurance 700 -0--0-3500 Public Utility Services -0--0--0-3600 Repairs & Maintenance -0--0--0-3700 Rentals 1,000 -0--0-3800 Miscellaneous 1.250 -0--0-**Total Other Services & Charges** 3,750 -0--0--0-4100 -0-**Debt Service** -0-Capital Outlay 5300 improvements Other Than Bidgs. -0--0--0-5400 Machinery & Equipment 230 -0--0-5500 Library Books & Art Objects -0--0-**Total Capital Outlay** 230 -0-**Direct Organizational Cost** 48,310 -0--0-6000 Add Intragovernmental Charges -0-13,220 -0-**Total Budget Unit Cost** 61,530 -0--0-7000 Less Intragovernmental Charges -0--0-**Function Cost** 61,530 -0--0-ACCT. NO. REVENUE SOURCE **Total Revenues** -0--0-Local Taxes Required For Function 61,530 -0--0-

MUNICIPALITY OF ANCH	IORA	GE						PERSONNE	L	Page 449
DEPT. Health and Environmental	Unit	t No.	DIV.			Unit No.		Services to Substance		Unit No.
Protection	20	00	Beha	vioral Hea	1th	2300		Abusers		2350
CLASSIFICATION		R.	ANGE	POSITIONS 1978			<del></del>	1979		
CLASSIFICATION		2	STEP	BUDGET	RE	QUESTED	RECO	OMMENDED	AF	PPROVED
Senior Family Servic	e				*		*		*	
Counselor (1)(2)		11 E	s-C	0	1	15,836	0	-0-	0	-0-
Family Service		10 A	P	0	1	13,829	0	-0-	0	-0-
Couselor (1)(2)		10 A	r_D	U		15,029		J	١	0-
						,				
										i
						:				
						:				
Tota	<b>a</b> 1			0	2	29,665	0	-0-	0	-0-

# \*These columns used for the number of positions in each classification.

## COMMENTARY:

- (1) Lateral transfer from Drug Abuse Control, Budget Unit 2330
- (2) Two (2) positions deleted.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	300	3,260	-0-	-0-
1400 Personnel Benefits 30% x Salaries and Wages		8,900	O	-0-

**COMMENTARY** MUNICIPALITY OF ANCHORAGE Page 450 DEPT. Health and DIV. Unit No. Unit No. SEC. Unit No. Environmental Services to 2300 Protection 2000 2350 Behavioral Health Substance Abusers 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved -0--0-2100 Office Supplies 500 2200 -0-2,000 Operating Supplies -0-Drug Pamphlets and Information 1,800 Other, Audio/Visual, State Films 200 -0-3200 -0-Communication 300 -0-Long Distance Calls -0-3300 Transportation 500 -0-3302 Mileage 2,000 miles x .28/mile3400 Insurance -0-700 -0-General Liability (.0211 x Salaries and Overtime) 3700 Rentals -0-1,000 -0-Audio Visual Material and Equipment -0-2800 Miscellaneous 1,250 -0-3802 Advertising Production cost for public service advertisements 500 -0-3806 Tuition and Registration Fees University Tuition 360 Local Seminars 390 5400 Machinery and Equipment 230 -0--0-One 4-drawer legal, locking file cabinet

MUNICIPALITY FINANCIAL DETAIL Page 451 OF ANCHORAGE Fund 0101 - Areawide General DEPT. Health and Unit No. DIV. Environmental SEC. Unit No. Unit No. Environmental Health and 2000 Protection Engineering 2400 2410 Administration 1979 1977 1978 **EXPENDITURE** ACCT. NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED Personal Services 38,230 Salaries & Wages 53,940 54,050 52,050 53,310 1100 580 730 380 1200 Overtime 380 380 -0--0-1300 Differential Compensation -0--0--0-11,470 1400 Personnel Benefits 10,640 16,210 15,620 15,990 -0-1500 Allowances -0--0--0--0-1600 -0-Vacancy Factor -0--0--0--0-**Total Personal Services** 50,080 64,160 70,990 68,050 69,680 Supplies 2100 Office Supplies 850 630 770 850 850 2200 Operating Supplies 300 -0-300 300 300 2300 Repair & Maint, Supplies -0--0--0-<u>-Ω</u>-**Total Supplies** 630 1,070 1,150 1,150 1.150 Other Services & Charges 3100 Professional Services -0--0-20,000 20,000 20,000 3200 Communication 210 940 800 800 800 3300 Transportation -0--0--0--0--0-3400 1,130 Insurance -0-730 1,130 1,110 3500 **Public Utility Services** -0--0--0--0--0-3600 Repairs & Maintenance 1,070 2,550 2,500 2,500 2,500 3700 Rentals -0-150 150 150 150 3800 230 Miscellaneous 360 850 850 850 1,510 **Total Other Services & Charges** 4,730 26,410 26,430 26,430 -0--0--0--0--0-4100 **Debt Service** Capital Outlay 5300 -0-Improvements Other Than Bldgs. -0--0--0--0--0-5400 Machinery & Equipment 3,800 1,910 -0--0--0-5500 -0-Library Books & Art Objects -0--0--0-1,910 3,800 -0-**Total Capital Outlay** -0--0-69,210 80,590 77,660 95,610 97,260 **Direct Organizational Cost** 277,150 182,040 186,260 6000 Add Intragovernmental Charges 258,310 170,350 259,700 346,360 266,850 Total Budget Unit Cost 353,920 267,610 7000 Less Intragovernmental Charges 346,360 266.850 3<u>53,920</u> 259,700 267,610 **Function Cost** -0--0--0--0--0-ACCT. NO. REVENUE SOURCE -0--0-**Total Revenues** -0--0--()-Local Taxes Required For Function -0--0--0--0--0-

MUNICIPALITY OF ANCH	ORA	GE						PERSONNE	L	Page 452
DEPT. Health and	Unit	No.	1	Environmen		Unit No.	SEC.			Unit No.
Environmental			3	Health and						
Protection	20	00	<u> </u>	Engineerin	g	2400		Administra	ation	2410
CLASSIFICATION		R.	4 <i>NGE</i>	POSITIONS 1978				1979		
CLASSITICATION		&	STEP	BUDGET	RE	QUESTED	RECO	OMMENDED	API	PROVED
E					*		*		*	
Environmental Health Manager		21 1	r.	. 1	1	38,225	1	38,225	1	38,225
_		, ,			*	30,223		30,223		,
Office Associate (1)		9 (	C-D	1	1	13,826	1	15,079	0	0-
			÷							
		]								
								·		
Tota	al			2	2	52,051	2	53,304	1	38,225

# COMMENTARY:

(1) Lateral transfer to Administration, budget unit 2110.

\*These columns used for the number of positions in each classification.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	40	380	380	380
1400 Personnel Benefits 30% x Salaries & Wages		15,620	15,990	11,470

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 453 DIV. Unit No. SEC. Unit No. DEPT. Unit No. Health and Environmental Health Environmental and Engineering 2400 Administration 2410 Protection 2000 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Recommended Requested Approved 2100 Office Supplies 850 850 850 General Office Supplies 2200 Operating Supplies 300 300 300 typewriter ribbons, dictaphone tapes, IBM cards 3100 Professional Services 20,000 20,000 20,000 Environmental Engineering services for engineering plan review, soils analyses, environmental impact statement review, and planning and zoning case analyses 3200 Communication 800 800 800 Long Distance Calls Postage 3400 Insurance 1,130 1,110 1,130 General Liability (.0211 x Salaries and Overtime) 3600 Repairs and Maintenance 2,500 2,500 2,500 Dictaphone, IBM mag card, typewriter and console, calculator 3700 Rentals 150 150 150 Postage meter -3800 Miscellaneous 1,850 1,850 1,850 3803 Printing and Binding Updates to Municipal Codes 3805 Dues, Subscriptions and Membership Subscriptions to local newspapers and periodicals 100 3806 Tuition and Registration Fees Management training seminars 1,500

MUNICIPALITY FINANCIAL DETAIL 0101 - Areawide General Page 454 OF ANCHORAGE Fund DEPT. Health and DIV. Environmental Health SEC. Unit No. Unit No. Unit No. Environmental and Engineering 2420 2000 2400 Engineering Protection 1978 1979 1977 ACCT. **EXPENDITURE** NO. CLASSIFICATION RECOMMENDED **APPROVED** ACTUAL REVISED REQUESTED **Personal Services** 1100 112,930 Included in Salaries & Wages 78,760 1200 Overtime 8,390 Budget 4,460 1300 Differential Compensation -0-Units 2450 -0-1400 Personnel Benefits 19,530 33,890 land 2470 in 1500 Allowances 1979 -0--0-1600 Vacancy Factor -0--0-**Total Personal Services** 155,210 102,750 Supplies 2100 Office Supplies 1,200 850 2200 **Operating Supplies** 1,080 780 1,770 2300 Repair & Maint. Supplies 2,710 4,170 **Total Supplies** Other Services & Charges 24,000 -0-3100 **Professional Services** 220 1,200 3200 Communication 1,830 60 3300 Transportation 1,320 3400 Insurance -0--0--0-3500 Public Utility Services 1,000 -0-3600 Repairs & Maintenance -0--0-3700 Rentals 1,200 740 3800 Miscellaneous 1,020 30,550 **Total Other Services & Charges** -0--0-4100 **Debt Service** Capital Outlay 5300 -0--0-Improvements Other Than Bldgs. -0-5400 Machinery & Equipment 220 5500 -0--0-Library Books & Art Objects 220 **Total Capital Outlay** -0-106,700 189,930 **Direct Organizational Cost** 38,630 95,190 6000 Add Intragovernmental Charges **Total Budget Unit Cost** 145,330 285,120 7000 Less Intragovernmental Charges 21,000 63,130 **Function Cost** 124,330 221,990 ACCT. NO. REVENUE SOURCE 9311 Federal Revenue Sharing -0-83,280 122,750 9343 Air and Water Resources 107,600

190,880

31,110

122,750

1,580

**Total Revenues** 

Local Taxes Required For Function

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THESE COLUMNS OSCUL	ui uie nann	ici ui pusitiuiis	III Cavii vias	wiiicaucui.

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#### COMMENTARY:

Environmental

Specialist (3)

(1)

Senior Office Assistant

(1) Two (2) positions deleted.

Total

(2) These positions transferred to Nuisance Inspection Control, Budget Unit 2470.

5

(3) These positions transferred to Surface Water and Sewer Control, Budget Unit 2460.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED		1979						
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED					
		1								
		1 1		1 1						

MUNICIPALITY FINANCIAL DETAIL Page 456 OF ANCHORAGE Fund 0101 - Areawide General SEC. Unit No. Unit No. DEPT. Health and DIV. Unit No. Environmental Environmental Health 2430 2000 2400 Sanitation and Engineering Protection 1979 1978 1977 **EXPENDITURE** ACCT. APPROVED NO. CLASSIFICATION RECOMMENDED REQUESTED ACTUAL REVISED **Personal Services** 338,650 378,990 Included in 1100 Salaries & Wages 18,860 Budget 6,550 1200 Overtime -0--0-Units 2450, 1300 Differential Compensation 113,700 2460, 2470 1400 Personnel Benefits 79,620 -0--0in 1979 1500 **Allowances** -0-(24,520)1600 Vacancy Factor 424,820 487,030 **Total Personal Services** Supplies 2,290 2,200 2100 Office Supplies 18,780 3,150 2200 **Operating Supplies** -0--0-2300 Repair & Maint. Supplies 20,980 5,440 **Total Supplies** Other Services & Charges 79,610 55,420 3100 **Professional Services** 3,800 660 3200 Communication 3,140 -0-3300 Transportation -0-4,960 3400 Insurance -0--0-3500 **Public Utility Services** 550 -0-3600 Repairs & Maintenance -0--0-Rentals 3700 8,990 28,160 3800 Miscellaneous 65,070 120,220 **Total Other Services & Charges** -0--0-4100 **Debt Service** Capital Outlay -0--0-5300 Improvements Other Than Bldgs. -0-1,500 5400 Machinery & Equipment -0--0-5500 Library Books & Art Objects 1,500 -0-**Total Capital Outlay** 629,730 495,330 **Direct Organizational Cost** 6000 405,020 542,750 Add Intragovernmental Charges 900,350 1,172,480 **Total Budget Unit Cost** (1,500)7000 -0-Less Intragovernmental Charges 900,350 1,170,980 **Function Cost** ACCT. REVENUE SOURCE NO. 608,330 9311 358,190 Federal Revenue Sharing 9343 Air and Water Resources 130,050 30,700 9356 -0-255,380 State Auto Fees Community Health 9371 Services 113,890 82,200 9421 Junk Removal Fees 6,460 -0-9426 64,320 100,000 Sanitary Inspection Feed Total Revenues 672,910 1,076,610 227,440 94,370 Local Taxes Required For Function

MUNICIPALITY OF ANCHORAGE								PERSONNEL		Page 457
Environmental		000 and En		onmental Health ngineering		Unit No.	SEC.			Unit No
						2400	Sanitation		2430	
CLASSIFICATION		RANGE & STEP		POSITIONS 1978		1979				
				BUDGET	REQUESTED F		REC	RECOMMENDED		APPROVED
Senior Administrativ	ve	15	F	1	0	-0-	0	-0-	0	-0
Senior Environmental Specialist (2)	L	14 ]	f	2	0	-0-	0	-0-	0	-0
Senior Environmental Specialist (1)	L	14 ]	F	1	0	-0-	0	-0-	0	-C
Associate Environment Specialist (1)	ntal	13 1	E-F	2	0	-0-	0	-0-	0	0
Associate Environment Specialist (2)	ntal	13 1	E-F	1	0	-0-	0	-0-	0	-0
Environmental Specialist (1)		12 1	в-с	1	0	-0-	0	-0-	0	-0
Principal Code Enforcement Officer	(1)	12 (	C-F	2	0	-0-	0	-0-	0	-0
Principal Code Enforcement Officer	(3)	12 (	C-F	4	0	-0-	0	-0-	0	-0
				1						

\*These columns used for the number of positions in each classification.

#### COMMENTARY:

- (1) Eight (8) lateral transfers to Public Facilities Inspection, Budget Unit 2450.
- (2) Five (5) lateral transfers to Surface Water and Sewer Control, Budget Unit 2460.
  (3) Five (5) lateral transfers to Nuisance Control, Budget Unit 2470.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED	1979				
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED		

MUNICIPALITY OF ANCH	IORA	GE		<u>i</u> .				PERSONNE	L	Page 458
DEPT. Health and Environmental Protection	Unit	No. O		onmental H		Unit No.	SEC.	Sanitation		Unit No.
CLASSIFICATION		RANGE		POSITIONS 1978		1979			1 2430	
		- &	STEP	BUDGET	REQUESTED		RECOMMENDED		APPROVED	
Senior Code Enforcem Officer (2)	ent	11 1	3C	1.	* 0	0	0	-0-	0	-0-
Senior Code Enforcem Officer (3)	ent	11 1	3-C	. 1	0	-0-	0	-0-	0	-0-
Senior Office Assist	ant	8 1	)–E	1	0	-0-	0	-0-	0	-0-
Senior Office Assist	ant	8 1	?	1	0	-0	0	-0	0	-0-
	ř									
							***************************************			
			•				Meetings The Constitution			
Tota	1			18	0	-0-	0	-0-	0	-0-
*These columns used for the number of positions in each classification.										
COMMENTARY:										

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g (c. ) (c. )

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED	1979				
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED		
				,			
				1			

OF ANC		0101 - Are	eawide Gener	al				ANCIAL DETA	VIL Page 4
DEPT.	Health and	Unit No.	DIV. Enviro		Un	it No.	SEC.	*** *** *	Unit No
	Environmental Protection	2000	Health		27	100		c Facilities	2450
······································		<u>L.</u>	Engine	1		+00	Inspe		2450
ACCT.	EXPENDIT		1977	1978		·		1979	
NO.	CLASSIFICA	ATION	ACTUAL	REVISEL	2	REQU	ESTED	RECOMMENDED	APPROVED
	Personal Services								
1100	Salaries & Wages					20	0,010	258,190	282,51
1200	Overtime					!	8,080	8,080	8,08
1300	Differential Compens	ation		-			-0-	-0-	-0
1400	Personnel Benefits					6	0,000	77,460	84,75
1500	Allowances						-0-	-0-	-0
1600	Vacancy Factor						-0-	-0-	(17,39
	Total Personal Ser	vices		Included	in	26	8,090	343,730	357,95
	One making a			Budget	^				
2100	Supplies Office Supplies		·	Units 24 and 2430			000	1 000	
2200	Operating Supplies			1978	711		900	1,000	1,00
2300	Repair & Maint. Supp	diec		1370			1,100 -0-	1,300 -0-	1,30
2000	Total Supplies	J1763					2,000	2,300	<u>-0</u>
	total bappings					-	2,000	2,500	2,30
	Other Services & Cha	rges		ļ					
3100	Professional Services	<del>"</del>					-0-	89,970	89,97
3200	Communication						1,100	1,100	1,10
3300	Transportation						3,230	6,820	6,82
3400	Insurance						4,390	5,620	5,62
3500	Public Utility Service						-0-	-0-	-0
3600	Repairs & Maintenand	ce					830	800	80
3700	Rentals						-0-	-0-	O·
3800	Miscellaneous						4,620	2,580	2,58
	Total Other Servic	es & Charges				3	4,170	106,890	106,89
4100	Debt Service						-0-	-0-	-0-
	Capital Outlay								
5300	Improvements Other						-0-	-0-	-0-
5400	Machinery & Equipm		:		1		2,340	-0	-0· -0·
5500	Library Books & Art Total Capital Outle	•				W	-0-	_0-	-0-
	Total Capital Outli	ay				•	2,340	-0-	_0-
	Direct Organizational	Cost				30.	6,600	452,920	467,140
6000	Add Intragovernment				Ì		9,370	188,170	213,370
<del>_</del>	Total Budget Unit Co	-			l		5,970	641,090	680,510
7000	Less Intragovernment					'	-0-	-0-	-0-
	Function Cost					49.	5,970	641,090	680,510
ACCT. NO.	REVENUE S	OURCE							
							_		
9211	Court Fines & I		S	i.	l	.= -	-0-	500	500
9311 9356	Federal Revenue					293	3,170	388,470	420,610
9356	State Auto Fees	1					-0-	75,000	75,410
23/I	Community Healt Services	Lil						92 600	99 900
9426	Sanitary Inspec	rtion Food			l	10	-0-   5,000	82,600	82,800 80,000
) 76V	courrary tusped	rron rees				12:	ا 000,ر	80,000	00,000
		Revenues				····	3,170	626,770	659.320
Local	Taxes Required For	r Function			- 1	77	7,800	14,320	21,190

MUNICIPALITY OF ANCH	IORAG	F					PERSONNE	L	Page 460
DEPT. Health and	Unit N		nvironment	al	Unit No.	SEC.			Unit No.
Environmental		н	ealth and			E	ublic Faci	lities	
Protection	2000	E	Engineering		2400	]	nspection	2450	
CL ACCIEICATION	CLASSIFICATION RAN		POSITIONS				1979		
CLASSIFICATION	1	& STEP	1978 BUDGET	REC	QUESTED	RECO	OMMENDED	AP	PROVED
				*		*		*	
Senior Administrativ						_			
Officer (1)	]	l5N F	0	1	32,573	1	32,150	1	32,150
Cardan Barriananana 1	. 1								
Senior Environmental Specialist (1)		14 F	0	1	27,517	1	30,011	1	30,01
pheciarise (1)		. T		*	27,527	-	30,021		30,01
Associate Environmen	ıtal								
Specialist (1)		13 E-F	0	3	67,927	3	74,083	3	74,08
Environmental		10 D		1	17 (7)	1	19,057	1	10.05
Specialist (1)		12 В	0	T	17,473	+	19,057	+	19,057
Principal Code									
Enforcement Officer	(1)	12 F	0	1	22,161	1	24,170	1	24,170
					-				
Senior Office							15 007	1 . 1	
Assistant (1)		8 D-F	0	1	14,035	1	15,307	1	15,307
	1								
	- 1		1	i		1	I	1 !	

\*These columns used for the number of positions in each classification.

## COMMENTARY:

(1) Eight (8) lateral transfers from Sanitation, budget unit 2430, which will be deleted in 1979.

(2) Six (6) lateral transfers from Nuisance Control, budget unit 2470

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime	565	8,080	8,080	8,080
1400 Personnel Benefits 30% x Salaries & Wages		60,000	77,460	84,750
1600 Vacancy Factor		-0-	-0-	(17,390)

MONION ALITTO ANG	UNM	GE.						1 1110011111	· h	lage 40±
DEPT. Health and	Unit	No.	1	nvironment	al	Unit No.	SEC.			Unit No.
Evnironmental	200	00		ealth and		2400		lic Facilit	ies	2/50
Protection	200			ngineering		2400	ıns	pection		2450
CLASSIFICATION			ANGE	1978			T	1979		
		&	STEP	BUDGET	RE	QUESTED	REC	OMMENDED	AP	PROVED
	,				*		*		*	
Senior Environmental	┺	14 I	7	0	0	-0-	1	20 105	_	
Specialist (2)		14 1		ľ	U	-0-	1	30,105	1	30,105
Principal Code										
Enforcement Officer	(2)	12 I	)-F	0	0	-0-	4	80,688	2	44,517
	`							-	~	
Senior Code Enforce	nent									
Officer (2)		11 F	3-C	0	0	-0-	1	17,339		-0-
				0	8	181,686	14	193,468	11	269,400
Norr Bogition							•			
New Position	l									
Associate Environmen	ntal									
Specialist		13 A	<b>\</b> -В		1	18,323	0	-0-	0	-0-
-				[						
Full Time Equivalent	t									1
(FTE)							( 3)	(64,721	0	-0-
Sanian Office Assist								_		
Senior Office Assist	cant	8 A	7-B		0	-0-	0	-0-	1	13,107
										***************************************
- The second sec										
					•					
Tota	al				9	200,009	11	258,189	12	282,507
<u> </u>				4j			łl			

\*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSO	NAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED

COMMENTARY MUNICIPALITY OF ANCHORAGE Page462 DEPT. Health and Unit No. DIV. Unit No. SEC. Unit No. Environmental Environmental Health Public Facilities Protection 2000 and Engineering 2400 Inspection 2450 ACCOUNT 1979 LINE ITEM EXPLANATION Assembly NO. Mayor Department Recommended Requested Approved 2100 Office Supplies 900 1,000 1,000 General office supplies 2200 Operating Supplies 1,100 1,300 1,300 Clo and PH reagents 50 100 Two swimming pool kits at \$35 35mm film, 20 rolls 250 350 Maximum registering thermometers, 10 each at \$9.10 Technical Reference books Brief case tow at \$45.00 90 100 Film Processing 200 230 Flashlights, batteries 50 3100 Professional Services 89,970 -0-89,970 Junk Car removal 3200 Communication 1,100 1,100 1,100 Long distance calls 200 Postage 900 3300 Transportation 3,230 6,820 6,820 3301 Travel Expense, Per Diem and Other Costs Environmental Program Manager, Annual Environmental Health Education Conference, Charleston, South Carolina 1,030 -0-3302 Mileage -0-4,62016,512 miles  $\times$  .28/mile 3303 Freight, Express Charges & Messenger Services Shipping cost of sending rabies specimens to Fairbanks (200 specimens) at \$11 each 2,200 3400 Insurance 4,390 5,620 5,620 General Liability (.0211 x Salaries and Overtime) 3600 Repairs and Maintenance 800 830 800 Maintenance contract for Savin head and base plate 795 800 Repair Microwave Testor -0-35

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 463 Unit No. DIV. Unit No. SEC. DEPT. Unit No. Health and Environmental Health Public Facilities Environmental 2400 2000 and Engineering Inspection 2450 Protection 1979 ACCOUNT LINE ITEM EXPLANATION Assembly NO. Department Mayor Recommended Requested Approved 3800 Miscellaneous 2,580 24,620 2,580 3802 Advertising legal notices 500 3803 Printing and Binding Forms, permits, warning signs, blue line prints, business cards 1,000 600 Educational Materials 400 3805 Dues, Subscriptions and Memberships Miscellaneous publications, Journal of Milk and Food, Environmental Health Letter, Management, FDA Consumer 3806 Tuition and Registration Fees Professional development courses for 8 people 1,000 500 Management Training Course 500 3813 Contributions 21,140 For the purchase of 3 pick-ups and two radios -0-5400 Machinery and Equipment 2,340 -0-Desk executive 500 -0-Chair with arms 130 -0-5-drawer file cabinet υUŪ -0-2 side chairs -0-140 4 bookcases 400 -0-Carousel slide projector and trays 185 -0-Cassette tape players and tapes 50 -0-35mm Camera and flash attachment 250 -0-Microwave testor 30 -0-Light Meter 55 -0-

MUNICI		0101					EIN	ANCIAL DETA	IL Page 46
	HORAGE Fund Health and		reawide Gene	ral nmental	г		1	Surface Water	
DEPT.	Environmental	Unit No.	DIV. Enviro Health		Un	it No.		and Sewer	Unit No.
	Protection	2000	Engine		2	400		Control	2460
ACCT	EXPENDIT	EUDE	1977	1978	L			1979	
ACCT. NO.	CLASSIFIC		<b></b>			2501		RECOMMENDED	40000000
	02/1001110/	477071	ACTUAL	REVISE	<i>U</i>	RECO	ESTED	RECUIVINIENDED	APPROVED
	Personal Services								* FO 510
1100	Salaries & Wages					16	7,200	159,510	159,510 5,830
1200						l	5,830	5,830	-0-
1300 1400	_						-0- 0,160	-0- 47,850	47,850
1500	Allowances					-	-0-	47,630	-0-
1600	Vacancy Factor						-0-	-0	(9,940)
	Total Personal Services				***********	22	3,190	213,190	203,250
			Ì			1	•	,	
	Supplies								
2100	Office Supplies					İ	1,200	1,200	1,200
2200 2300	Operating Supplies Repair & Maint, Supp	olios					2,090	2,090	2,090
2300	Total Supplies	htte2			<del> </del>	<b> </b>	3,290	3,290	-0- 3,290
1								.,	3,230
	Other Services & Cha	ırges		Included	in				
3100	Professional Services	•		Budget		2	20,000	20,000	20,000
3200	Communication			Units 24		İ	1,150	1,150	1,150
3300	Transportation			and 2430	in		820	5,030	5,030
3400	Insurance			1978		İ	3,650	3,490	3,490
3500 3600	Public Utility Service Repairs & Maintenan		Ì				-0- 800	-0- 800	-0- 800
3700	Rentals	ice					-0-	-0-	-0-
3800	Miscellaneous					] ]	9,200	3,080	3,080
	Total Other Service	ces & Charges					5,620	33,550	33,550
4100	Debt Service						-0-	-0-	-0-
	Capital Outlay						_		^
5300	Improvements Other	_					-0-	-0-	-0- 500
5400 5500	Machinery & Equipm Library Books & Art			1			2,580	500	-0-
3300	Total Capital Out			<u> </u>	<del></del>	<b></b>	-0- 2,580	-0- 500	500
		· - •					-,500	500	
	Direct Organizationa	l Cost		-		27	4,680	250,530	240,590
6000	Add Intragovernmen	_		***************************************		21	0,110	179,780	202,710
	Total Budget Unit Co						34,790	430,310	443,300
7000	Less Intragovernmen	tal Charges		<u> </u>		7	20,500	20,500	20,500
	Function Cost					46	4,290	409,810	422,800
ACCT. NO.	REVENUE S	SOURCE							
9311	Federal Revenu	e Sharino				26	8,040	132,290	150,160
9343	Air and Water	***				E .	6,880	198,120	198,340
9356	State Auto Fee	s					-0-	79,400	74,300
	<b>-</b> .	nt Dave				-	1 000	/00 010	
1		al Revenues		<u> </u>			4,920	409,810	422,800
Local	Taxes Required Fo	or Function	<u> </u>			1 4	9,370	-0-	-0-

MUNICIPALITY OF ANCH	ORAGI	<b>=</b>						PERSONNE	L.	Page 465
DEPT. Health and	Unit N	o. DIV	/. E	nvironmen	tal	Unit No.	SEC.			Unit No.
Environmental Protection	2000	£		lealth and Engineering		2400	Surface Water and Sewer Control			2460
CLASSIFICATION		RANGI & STEI		POSITIONS 1978 BUDGET	RF	QUESTED	RECO	1979 DMMENDED	Δ,	PPROVED
		0 0151		BUDGET	*	<u> </u>	*		- 1	
Senior Environmental Specialist (1)	1	4 E-F		0	1	26,990	1	29,436	1	29,436
Senior Environmental Specialist (1)	1	4N E-F		0	1	27,575	1	27,217	1	27,217
Associate Environment Specialist (1)		3 F		0	1	24,512	1	26,734	1	26,734
Environmental Specialist (2)	1	2 B-F		0	2	38,364	2	41,841	2	41,841
Senior Code Enforcement Officer	(1) 1	1 B		0	1	16,043	1	17,498	1.	17,498
Senior Office Assistant (1)		8 F		0	1	15,389	1	16,784	1	16,784
1100110011111 (11)				·	7	148,873	7	159,510	7	159,510
New Position										
Associate Environmen Specialist		3 A-B			1	18,324	0	-0-	0	-0-
Tota	1			0	8	167,197	7	159,510	7	159,510

COMMENTARY:

(1) Five (5) lateral transfers from Sanitation, budget unit 2430, which will not exist in 1979.

\*These columns used for the number of positions in each classification.

(2) Two (2) lateral transfers from Environmental Engineering, budget unit 2420 which will not exist in 1979.

OTHER PERSONAL SERVICES COMMENTARY	ESTIMATED		1979	
ACCT NO. EXPLANATION	HOURS	REQUESTED	RECOMMENDED	<i>APPROVED</i>
1200 Overtime 1201 Overtime	387	5,830	5,830	5,830
1400 Personnel Benefits 30% x Salaries & Wages		50,160	47,850	47,850
1600 Vacancy Factor		0	-0-	(9,940)

**COMMENTARY** MUNICIPALITY OF ANCHORAGE

Page 466 DEPT. Health and Unit No. DIV. Unit No. SEC. Unit No. Surface Water and Sewer Control Environmental Health Environmental 2460

ection 2000 and Engineering		2400	Sew	er Control	2460	
·NT				<b>4</b>	1979	
	LINE ITEM	EXPLANATION			Mayor Recommended	Assembly Approved
General office	e supplies	, including	1,	200	1,200	1,200
Dye for sewer per pound HTH disinfects pound 35mm film, 5 m Film Processin Measuring tape each Levels, 3 each Technical references, 3 Perc test measure test meas	system 20 20 20 20 20 20 20 21 20 21 20 21 20 20 20 20 20 20 20 20 20 20 20 20 20	0 nds at \$2.75 per 0 3.23 per roll 0 0 ot, 6 each at \$16 0 ch 0 ks 0 ch 0 s, 5 sets at \$20 a 0 es at \$35 per case 0 ies, 3 at \$7 each 0 \$60 each	2 ,	090	2,090	2,090
Surface water	quality a		20,	000	20,000	20,000
	Calls 5		1,	150	1,150	1,150
Travel Expens Senior Enviro of Materials Kansas City,	e, Per Die nmental Sp for noice Missouri 82 x .28/mile	ecialist, Testing control		820	5,030	5,030
	Office Supplies General office paper, pencils Operating Supplye for sewer per pound HTH disinfects pound 35mm film, 5 Film Processin Measuring tape each Levels, 3 each Technical refe Briefcases, 3 Perc test means set Disposal glove Flashlights with Safety boots, Protective Cla Professional Si Surface water up on Section Communication Long Distance Postage Transportation Travel Expens Senior Enviro of Materials Kansas City, Mileage	Office Supplies General office supplies paper, pencils, forms  Operating Supplies Dye for sewer system 20 per pound 20 HTH disinfectant 40 pour pound 11 35mm film, 5 rolls at \$  Film Processing 3 Measuring tapes, 100 for each 10 Levels, 3 each at \$6 each 2 Technical reference bood 50 Briefcases, 3 at \$45 each 14 Perc test measuring roduset 10 Disposal gloves, 12 case 12 Flashlights with batter 2 Safety boots, 3 pair at 18 Protective Clothing 25 Professional Services Surface water quality as 18 Protective Clothing 25 Professional Services Surface water quality as 18 Protective Clothing 25 Transportation I Travel Expense, Per Diese 15 Senior Environmental Spof Materials for noice 15 Kansas City, Missouri 82 Mileage 17,964 miles x .28/miles	Office Supplies General office supplies, including paper, pencils, forms  Operating Supplies Dye for sewer system 20 pounds at \$10 per pound 200 HTH disinfectant 40 pounds at \$2.75 per pound 110 35mm film, 5 rolls at \$3.23 per roll 20 Film Processing 30 Measuring tapes, 100 foot, 6 each at \$16 each 100 Levels, 3 each at \$6 each 20 Technical reference books 500 Briefcases, 3 at \$45 each 140 Perc test measuring rods, 5 sets at \$20 a set 100 Disposal gloves, 12 cases at \$35 per case 420 Flashlights with batteries, 3 at \$7 each 20 Safety boots, 3 pair at \$60 each 180 Protective Clothing 250  Professional Services Surface water quality analysis for follow-up on Section 208 study  Communication Long Distance Calls 50 Postage 1,100  Transportation Travel Expense, Per Diem and Other Costs Senior Environmental Specialist, Testing of Materials for noice control Kansas City, Missouri 820 -0- Mileage 17,964 miles x .28/mile	Office Supplies General office supplies, including paper, pencils, forms  Operating Supplies Dye for sewer system 20 pounds at \$10 per pound 200 HTH disinfectant 40 pounds at \$2.75 per pound 110 35mm film, 5 rolls at \$3.23 per roll 20 Film Processing 30 Measuring tapes, 100 foot, 6 each at \$16 each 100 Levels, 3 each at \$6 each 20 Technical reference books 500 Briefcases, 3 at \$45 each 140 Perc test measuring rods, 5 sets at \$20 a set 100 Disposal gloves, 12 cases at \$35 per case 420 Flashlights with batteries, 3 at \$7 each 20 Safety boots, 3 pair at \$60 each 180 Protective Clothing 250  Professional Services Surface water quality analysis for follow-up on Section 208 study  Communication Long Distance Calls 50 Postage 1,100  Transportation 1 Travel Expense, Per Diem and Other Costs Senior Environmental Specialist, Testing of Materials for noice control Kansas City, Missouri 820 -0- 2 Mileage 17,964 miles x .28/mile	Office Supplies General office supplies, including paper, pencils, forms  Operating Supplies Dye for sewer system 20 pounds at \$10 per pound 200 HTH disinfectant 40 pounds at \$2.75 per pound 110 35mm film, 5 rolls at \$3.23 per roll 20 Film Processing 30 Measuring tapes, 100 foot, 6 each at \$16 each 100 Levels, 3 each at \$6 each 20 Technical reference books 500 Briefcases, 3 at \$45 each 140 Perc test measuring rods, 5 sets at \$20 a set 100 Disposal gloves, 12 cases at \$35 per case 420 Flashlights with batteries, 3 at \$7 each 20 Safety boots, 3 pair at \$60 each 180 Protective Clothing 250  Professional Services Surface water quality analysis for follow- up on Section 208 study  Communication Incomplistance Calls 50 Postage 1,100  Transportation Travel Expense, Per Diem and Other Costs Senior Environmental Specialist, Testing of Materials for noice control Kansas City, Missouri 820 -0- 2 Mileage 17,964 miles x .28/mile	### LINE ITEM EXPLANATION   Department Requested   Req

	CIPALITY OF AN	ICHORAGE				COMMENTARY	•	Page 46
DEPT.	Health and	Unit No.	DIV.	Unit No.	SEC	3.		Unit No.
Envir	onmental		Environmental Health		Sı	urface Water an	ıđ	
Prote	ction	2000	and Engineering	2400	Se	ewer Control		2460
ACCOU	INT					1979		
NO.		LINE ITEM	EXPLANATION	Departmei	 7 <i>†</i>	Mayor	Δ	ssembly
		·		Requeste		Recommended	Ap	proved
3400	Insurance General Liabil	itv		3,6	550	3,490		3,490
	(.0211 x Salar		vertime)					
3600	Repairs and Ma Equipment repa	ir, maint		3	300	800		800
	Contract for S		and base plate					
	Miscellaneous Advertising Required legal vertisements	80 notices,	0 Buyer beware ad-	19,2	200	3,080		3,080
3803	Printing and B Forms, permits							
3805	Dues, Subscrip National Envir National Envir bership Scientific Ame	tions and onmental onmental	Memberships Health Journal Health State Mem-					
3806	Tuition and Re Management Tra	ining Cou 50	rse O					
	Professional De Personnel	evelopmen 50						
3813	Contributions Contribution to purchase of two							
5400	Machinery and I Sound level med 3-Calculators,	ter 1,760	ting	2,5	80	500		500
	Desk, executive	500						
	2-Side chairs	140	)0-					
						As a second seco		

MUNICIPALITY FINANCIAL DETAIL Page 468 Fund 0101 - Areawide General OF ANCHORAGE DIV. Environmental DEPT. Health and Unit No. Unit No. Unit No. Environmental Health and 2470 2400 Nuisance Control Protection 2000 Engineering 1979 1977 1978 ACCT. **EXPENDITURE** NO. CLASSIFICATION ACTUAL REVISED REQUESTED RECOMMENDED **APPROVED** Included in Included in Personal Services Budget Unit 120,390 Budget 1100 Salaries & Wages 2450 1200 Units in 980 Overtime -0-2420 and 1300 Differential Compensation 36,120 2430 in 1400 Personnel Benefits 1978 -0-1500 Allowances -0-1600 Vacancy Factor 157,490 **Total Personal Services** Supplies 900 2100 Office Supplies 2200 **Operating Supplies** 4,640 -0-2300 Repair & Maint. Supplies 5,540 **Total Supplies** Other Services & Charges 3100 89,970 Professional Services 1,950 3200 Communication -0-3300 Transportation 3400 Insurance 2,560 3500 **Public Utility Services** -0-3600 -0-Repairs & Maintenance 3700 70 Rentals 29,820 3800 Miscellaneous **Total Other Services & Charges** 124,370 -0-4100 **Debt Service** Capital Outlay Improvements Other Than Bldgs. -0-5300 1,740 5400 Machinery & Equipment 5500 Library Books & Art Objects -0-1,740 **Total Capital Outlay** 289,140 **Direct Organizational Cost** 6000 201,590 Add Intragovernmental Charges Total Budget Unit Cost 490,730 7000 -0-Less Intragovernmental Charges 490,730 **Function Cost** ACCT. NO. REVENUE SOURCE 9311 Federal Revenue Sharing 276,410 9371 Community Health Services 100,800 **Total Revenues** 377,210 **Local Taxes Required For Function** 113.520

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DEPT. Health and	Unit I	No.	DIV. Er	nvironment	al	Unit No.	SEC.			Unit No.
Environmental		1		ealth and						
Protection	2000		Er	ngineering		2400	Nuisa	ance Contro	1	2470
CLASSIFICATION		RA	NGE	POSITIONS 1978		······································		1979		·····
007.007.77		&.	STEP	BUDGET	RE	QUESTED	REC	OMMENDED	AP	PROVED
Senior Environmental Specialist (1) (3) Principal Code		14N	F	0	* 1-1	30,502	0	-0-	0	-0-
Enforcement Officer (2) (3)		12 D	) <b>-</b> F	0	4	73,983	0	-0-	0	-0-
Senior Code Enforcer Officer (2) (3)		11 B	C	0	1	15,898	0	-0-	0	-0-
						ś				
Tota	al			0	6	120,383	0	-0-	0	-0-

\*These columns used for the number of positions in each classification.

## COMMENTARY:

- (1) One (1) transfer from budget unit 2420, Environmental Engineering which will be deleted in 1979.
- (2) Five (5) transfers from budget unit 2430, Sanitation which will be deleted in 1979.
- (3) All positions transferred to budget unit 2450, Public Facility Inspection.

OTHER PERSONA	L SERVICES COMMENTARY	ESTIMATED		1979	Î
ACCT NO.	EXPLANATION	HOURS	REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		80	980	-0-	-0-
1400 Personnel 30% x Sala	Benefits uries & Wages		36,120	-0-	-0-

COMMENTARY MUNICIPALITY OF ANCHORAGE Page 470 Health and Unit No. DIV. Unit No. SEC. Unit No. Environmental Health Environmental Protection and Engineering 2400 Nuisance Control 2470 2000 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Assembly Mayor Requested Recommended Approved 2100 Office Supplies -0-900 -0-General office supplies including paper, pencils, forms 2200 Operating Supplies -0-4,640 -0-Polaroid film, black and white, 20 cases at \$212 4,240 -0-Marking pens, 50 at \$1.85 -0-Cameras, Polaroid, 3 at \$70 210 -0-Flashlights, 6 at \$6 40 -0-Batters, 12 at \$5 60 -0-3100 Professional Services -0-89,970 -0-Junk car removal for 1979 provides for the removal of an estimated 3,000 cars at \$29.75 plus approximately 80 false runs at \$9 3200 Communication -()-1,950 -0-Long distance calls 200 Postage 1,750 -0-3400 Insurance -0-2,560 -0-General Liability (.0211 x Salaries and Overtime) 3600 Repairs and Maintenance 70 -0--0-Typewriter 3800 Miscellaneous -0-29,820 -0-3802 Advertising Required legal notices, 5 at \$50 250 -0-Municipal Code Book 100 -0-3803 Printing and Binding Forms, permits, warning signs, business cards 1,050 3805 Dues, Subscriptions and Memberships Environmental Action Bulletin Pest Control Solid Waste Management -0-150

3806 Tuition and Registration Fees Management training 500 -

Professional development, 6 people

800

-0-

COMMENTARY Page 471 MUNICIPALITY OF ANCHORAGE SEC. Unit No. DIV. Unit No. Health and Unit No. Environmental Health Environmental 2000 and Engineering 2400 Nuisance Control 2470 Protection 1979 ACCOUNT LINE ITEM EXPLANATION NO. Department Mayor Assembly Requested Recommended Approved 3813 Contributions Contribution to Equipment Maintenance for the purchase of one pick-up and one radio 7,290 -0-Contribution to Equipment Maintenance for replacement of # 2066 -6,560 -0-# 2068 -6,560 -0-# 2069 -6,560 -0-5400 Machinery and Equipment -0-1.740 -0-2 - Desk executive 1,000 -0-2 - Chairs with arms 260 -0-4 - Side chairs steel without arms 280 2 - Calculator desk model 150 -0-1 - Pocket calculator 50 -0-