

DEPARTMENT

2000 Health and Environmental Protection

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
2110	Administration	525,890	388,330	185,770	132,920	202,090
2130	Fiscal Control	Included in 2110		197,920	173,130	158,940
2140	Health Information Systems	18,150	170,630	269,380	100,140	104,300
2210	Physical Health- 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 Nursing	516,510	537,090	726,060	701,060	669,590
2240	Dispensary and Clinics	246,240	332,170	293,430	242,510	253,810
2250	Health Contracts	264,280	697,500	692,000	580,000	620,000
2260	Venereal Disease Control	153,660	203,640	181,090	182,150	175,200
2270	Preventive Screening	87,950	132,920	173,330	147,180	155,100
2280	Special Food Program (WIC)	89,990	325,250	336,600	-0-	-0-
2290	Family Planning	302,000	231,610	295,530	267,020	284,160
2310	Behaviorial Health- Administration	65,760	130,000	199,580	155,590	161,040
2320	Alcoholism	1,345,520	110,540	129,440	85,860	85,860
2330	Drug Abuse	649,100	118,550	98,260	137,580	116,200
2340	Mental Health	686,780	108,140	84,800	-0-	-0-
2350	Services to Substance Abusers	-0-	-0-	48,310	-0-	-0-
2410	Environmental Health and Engineering Administration	69,210	80,590	95,610	97,260	77,660
2420	Engineering	106,700	189,930	-0-	-0-	-0-
2430	Sanitation	495,330	629,730	-0-	-0-	-0-
2450	Public Facilities Inspection	-0-	-0-	306,600	452,920	467,140
2460	Surface Water and Sewer Control	-0-	-0-	274,680	250,530	240,590
2470	Nuisance Control	-0-	-0-	289,140	-0-	-0-

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ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		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	731,460

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Administration	Unit No. 2110			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Director	22 E	1	*	48,000	*	48,000	*	48,000
Medical Officer	22 E	1	1	23,000	1	23,000	1	23,000
General Services Manager (2)	21 E	1	0	-0-	0	-0-	0	-0-
Senior Administrative Officer (3)	15 C-D	1	0	-0-	0	-0-	0	-0-
Senior Environmental Specialist (1)	14 F	0	1	29,848	1	32,553	0	-0-
Senior Office Associate (2) (4)	10N B-C	2	1	15,795	1	15,590	1	18,306
Administrative Officer (2)	14 B	1	0	-0-	0	-0-	0	-0-
Office Associate (2)(5)	9N F	1	0	-0-	0	-0-	1	15,079
Senior Accounting Clerk (2)	9 D-E	1	0	-0-	0	-0-	0	-0-

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

COMMENTARY:

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

(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).

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		24	1,810	720	720
1201 Overtime					
1400 Personnel Benefits			34,990	26,810	42,770
30% x Salaries & Wages					

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Administration	Unit No. 2110				
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979						
			REQUESTED		RECOMMENDED		APPROVED		
Senior Office Assistant (3) (6)	8 C-E	2	*	0	-0-	0	-0-	3	38,186
Accounting Clerk (3)	8 B-C	1	0	-0-	0	-0-	0	-0-	-0-
		12	4	116,643	4	119,143	7	142,571	
Full Time Equivalent (FTE)					(1)	(29,786)	0	-0-	
Total		12	4	116,643	3	89,357	7	142,571	

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

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) Reclassified as Principal Office Associate.
 (5) Lateral transfer from Environmental Health Administration, budget unit 2410.
 (6) Three (3) transfers from budget units 2220, 2130 and 2310.

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

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DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Administration	Unit No. 2110
ACCOUNT NO.	LINE ITEM EXPLANATION	1979				
		Department Requested	Mayor Recommended	Assembly Approved		
2100	Office Supplies Letterhead, pencils, paper, pens, display pads	1,000	1,000	1,000		
2200	Operating Supplies Video tapes, films and other training mater- ial to support department-wide health edu- cation projects	1,800	280	280		
3100	Professional Services Contract for Departmental Climate Analysis	10,000	-0-	-0-		
3200	Communication Long distance calls 2,400 Telegrams/Goldstreak 600	3,000	3,000	3,000		
3300	Transportation					
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 Asso- ciation Convention 1,180 Washington, D.C., funding and program 970 -0-	4,920	3,950	3,950		
3400	Insurance Liability and Malpractice based on \$34/\$1,000 of Medical Officer's salary 780 -0- General Liability (.0211 x Salaries and Overtime) 3,200 1,900	3,980	1,900	1,900		
3600	Repairs and Maintenance Video tape equipment repair 960 800 Repair of slide projectors, movie pro- jectors and other equipment 470 400	1,430	1,200	1,200		
3800	Miscellaneous	6,200	4,700	4,700		
3802	Advertising Special Programs 2,000					

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Administration	Unit No. 2110
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly 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					

[illegible]

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Fiscal Control	Unit No. 2130					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
General Services Manager (1)	21 E	0	*	1	37,682	*	1	37,682	1	37,682
Administrative Officer (1)	14 B-C	0		1	20,887		1	22,780	1	22,780
Senior Office Associate (1)	10 F	0		1	17,017		1	18,560	1	18,560
Office Associate (1)	9N C-D	0		1	14,870		1	14,677	1	14,677
Senior Accounting Clerk (1)	9 D-E	0		1	14,751		1	16,088	1	16,088
Senior Office Assistant (1) (2) (3)	8 B-C	0		2	23,825		2	25,985	0	-0-
		0		7	129,032		7	135,772	5	109,787
Full Time Equivalent (FTE)						(1)	(15,062)	0		-0-
Total		0		7	129,032		6	120,710	5	109,787
*These columns used for the number of positions in each classification.										
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). (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 COMMENTARY		ESTIMATED HOURS	1979							
ACCT NO.	EXPLANATION		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			

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DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Fiscal Control	Unit No. 2130
ACCOUNT NO.	LINE ITEM EXPLANATION	1979				
		Department Requested	Mayor Recommended	Assembly Approved		
2100	Office Supplies General office supplies	8,400	7,300	7,300		
2200	Operating Supplies Training workbooks and cassettes 300 General supplies 500	800	800	800		
2300	Repair and Maintenance Supplies	500	-0-	-0-		
3200	Communication Long distance calls	300	-0-	-0-		
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 -0-					
3302	Mileage 3600 miles x .28/miles 900 1,000					
3400	Insurance General Liability (.0211 x Salaries and Overtime)	2,760	2,550	2,550		
3600	Repairs and Maintenance Service contracts on 4 calculators, 2 MC/ET typewriters, other office equipment	3,600	3,300	3,300		
3800	Miscellaneous	6,450	750	750		
3805	Dues, Subscriptions and Memberships Periodicals and books 300					
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 1 Dictator 680 -0- 1 Correcting typewriter 850 -0- 2 Printing calculators (1 replacement) 510	2,040	510	510		

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Health Information Systems	Unit No. 2140					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Senior Administrative Officer	15N E-F	1	*	1	29,749	*	1	29,362	1	29,362
Senior Environmental Specialist (1)	14 F	1		0	-0-	0		-0-	0	-0-
Administrative Officer (3)	14 C-D	1		1	22,547	1		24,590	0	-0-
Office Associate	9 B-C	1		1	13,315	1		14,522	1	14,522
Senior Office Assistant (2)	8 C-D	2		1	11,837	1		12,910	0	-0-
		6		4	77,448	4		81,384	2	43,884
Full Time Equivalent (FTE)						(2)		(40,692)	0	-0-
Total		6		4	77,448	2		40,692	2	43,884

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

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Health Information Systems	Unit No. 2140
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies, forms and expendables	2,000	2,000	2,000	
2200	Operating Supplies Paper printer ribbons, disks/tapes and consumable supplies for mini computer 1,100 Reference manuals, books and other oper- ating supplies including training materials 960	2,060	2,060	2,060	
3100	Professional Services Purchase of Time Sharing Computer Service University of Alaska 2,500 2,400 Technical Documentation of existing Com- puter and Record Systems - User Manuals 3,750 -0- Family Planning/Home Health Billing System Phase II 1,800 -0- Medical Records review and audit 3,800 -0- Data System development -0- 30,000	11,850	32,400	32,400	
3200	Communication Long distance	800	800	800	
3300	Transportation	2,400	670	670	
3301	Travel Expense, Per Diem and Other Costs Senior Administrative Officer, Tucson, Arizona, Indian Health Service 790 -0- Juneau and Seattle, Data System Develop- ment Conference 570 Administrative Officer - East Coast, Nation- al Center for Health Statistics Course 950 -0-				
3302	Mileage 360 miles x .28/mile 90 100				
3400	Insurance General Liability (.0211 x Salaries and Overtime)	1,680	900	900	
3600	Repairs and Maintenance Maintenance contracts and repairs for office equipment 330 Maintenance contract on Wang mini-computer installation 4,340 2,570	7,170	5,400	5,400	

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Administration	Unit No. 2100	SEC. Health Information Systems	Unit No. 2140
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3600 Repairs and Maintenance (Con't.) Maintenance costs on new data collection devices and terminals 2,500					
3700 Rentals 2 Computer terminals with printers 1 Terminal concentrator and modem			4,770	-0-	-0-
3800 Miscellaneous 3803 Printing and Binding 1,700 -0- Reproduction of reports and preparation of full color covers and color xerographic services 3805 Dues, Subscriptions and Memberships Wang Computer Users Group 30 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 -0- Department-wide Data System Development Plan recommended in Lane Study 54,000 -0- 5400 Machinery and Equipment Serial line printer for use with computer terminal 3,450 -0- Magnetic tape drive and controller unit 15,200 -0- 5-Drawer 36" lateral file cabinet 500 -0- Calculator 450 -0-			114,250	900	900
			19,600	-0-	-0-

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Administration	Unit No. 2210						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Physical Health Service Manager	21 E	1	*	1	39,375	*	1	39,375	*	1	39,375
Senior Administrative Officer (1)	15 B	0		1	25,140		1	27,419		1	27,419
Office Associate	9 F	1		1	16,944		1	18,480		1	18,480
		2		3	81,459		3	85,274		3	85,274
<u>New Position</u>											
Nutritionist (2)	15N A-B			1	22,260		1	24,277		1	24,277
Total		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 HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		20	220	170	170
1201 Overtime					
1400 Personnel Benefits			31,120	32,870	32,870
30% x Salaries & Wages					

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Administration	Unit No. 2210
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		450	450	450
2200	Operating Supplies		650	650	650
	Audio-Visual Tapes	600			
	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	Transportation		1,690	980	980
3301	Travel Expense, Per Diem and Other Costs				
	Physcial Health Manager, American Public				
	Health Association Convention, new devel-				
	opments in public health				
		790 -0-			
	Juneau, Alaska for program business				
		270			
3302	Mileage				
	2,520 miles x .28/mile				
		630 710			
3400	Insurance		2,190	2,320	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				
	Management Workshop	500 200			
	Secretary Workshop	100 75			

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

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Home Care	Unit No. 2220					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Public Health Nursing Supervisor	15N B	1	*	1	25,710	*	1	25,376	1	25,376
Senior Public Health Nurse	14N C	1	1	1	24,501	1	24,182	1	24,182	
Public Health Nurse	13 B-D	2	2	2	40,814	2	44,513	2	44,513	
Physical Therapist (3)	13 B	1	1	1	18,951	1	20,669	0	-0-	
Senior Accounting Clerk	9 C	1	1	1	13,449	1	14,668	1	14,668	
Senior Office Assistant (2)	8 D	1	1	1	13,293	1	14,498	0	-0-	
		7	7	7	136,718	7	143,906	5	108,739	
<u>New Position</u>										
Public Health Nurse (1)	13 A		1	1	18,324	0	-0-	0	-0-	
Full Time Equivalent (FTE)				(1)	(20,558)	0	-0-	0	-0-	
Total		7	8	8	155,042	6	123,348	5	108,739	
*These columns used for the number of positions in each classification.										
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 HOURS	1979							
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED				
1200 Overtime		118	1,080	560		560				
1201 Overtime										
	Overtime, budget audits, reviews and grant writing									
1400 Personnel Benefits			46,510	37,000		32,630				
	30% x Salaries & Wages									
1600 Vacancy Factor			-0-	-0-		(6,850)				

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Home Care	Unit No. 2220
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	1,000	810	810	
2200	Operating Supplies Biologicals and disposable equipment, nurses bags, stethoscopes, scissors, sphygmomanometers	2,500	1,890	1,890	
3100	Professional Services 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- 22,470	92,420	94,390	94,390	
3200	Communication. Long distance calls 300 Postage 700	1,000	1,000	1,000	
3300	Transportation	5,390	6,020	6,020	
3301	Travel Expenses, Per Diem and Other Costs Manager - Midwest, National Home Health Agencies Convention 920 -0- Public Health Nurse, Midwest, National Cancer Nursing Conference 860 -0- Public Health Nurse, East Coast, Respiratory Care Conference 990 -0- Accounting Clerk, Seattle, Blue Cross Workshop 370				
3302	Mileage 1,928 miles x 12 months x .28/mile 2,250 5,650				
3400	Insurance General Liability (.0211 x Salaries and Overtime)	3,290	2,600	2,600	

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Home Care	Unit No. 2220
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs and Maintenance Repair of intricate respiratory equipment, sterilization and maintenance of medical items, repair of office equipment	2,650	2,650	2,650	
3800	Miscellaneous	12,950	1,550	1,550	
3802	Advertising Advertising for contract personnel 100				
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. 200				
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 -0-				
5400	Machinery and Equipment One Swivel chair with arms 190 -0- One executive desk 500 -0- One automatic typing system, lease/purchase 5,200	5,890	5,200	5,200	

DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Community Health Nursing	Unit No. 2230
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
	Personal Services					
1100	Salaries & Wages	397,080	416,650	513,780	501,620	501,620
1200	Overtime	-0-	1,000	6,770	3,050	3,050
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	106,730	125,000	154,130	150,490	150,490
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	(27,090)	-0-	-0-	(31,470)
	Total Personal Services	503,810	515,560	674,680	655,160	623,690
	Supplies					
2100	Office Supplies	2,140	1,500	2,500	2,500	2,500
2200	Operating Supplies	1,550	3,000	5,000	5,000	5,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	3,690	4,500	7,500	7,500	7,500
	Other Services & Charges					
3100	Professional Services	-0-	-0-	1,000	-0-	-0-
3200	Communication	1,320	1,000	1,100	1,100	1,100
3300	Transportation	4,430	6,580	8,890	24,850	24,850
3400	Insurance	-0-	5,400	10,980	10,650	10,650
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	150	230	200	200
3700	Rentals	-0-	720	-0-	-0-	-0-
3800	Miscellaneous	1,620	1,540	19,500	1,600	1,600
	Total Other Services & Charges	7,370	15,390	41,700	38,400	38,400
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,640	1,640	2,180	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,640	1,640	2,180	-0-	-0-
	Direct Organizational Cost	516,510	537,090	726,060	701,060	669,590
6000	Add Intragovernmental Charges	216,440	196,850	179,660	107,590	112,920
	Total Budget Unit Cost	732,950	733,940	905,720	808,650	782,510
7000	Less Intragovernmental Charges	-0-	65,160	82,070	34,610	-0-
	Function Cost	732,950	668,780	823,650	774,040	782,510
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing	-0-	106,840	129,630	294,440	302,540
9354	Health Shared Revenues	307,980	275,980	294,450	231,200	231,570
9371	Community Health Services	256,250	246,400	302,400	248,400	248,400
	Total Revenues	564,230	629,220	726,480	774,040	782,510
	Local Taxes Required For Function	168,720	39,560	97,170	-0-	-0-

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Community Health Nursing	Unit No. 2230					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Public Health Nursing Supervisor	15N F	1	*	1	33,648	*	1	33,211	1	33,211
Senior Public Health Nurse	14 E-F	3	3	3	87,895	3	3	92,847	3	92,847
Public Health Nurse (1)	13 B-F	10+ 1PT	11	11	238,976	11	11	260,635	11	260,635
Family Service Specialist (2)	12 F	0	1	1	22,699	1	1	24,756	1	24,756
Family Service Counselor	10 D	1	1	1	15,818	1	1	17,252	1	17,252
Family Service Aide	8 E-F	2	2	2	29,194	2	2	31,840	2	31,840
Senior Office Assistant	8 C-E	2	2	2	26,202	2	2	28,577	2	28,577
Office Assistant	7 C	1	1	1	11,463	1	1	12,502	1	12,502
		20+ 1PT	22	22	465,895	22	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 HOURS	1979							
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED				
1200 Overtime 1201 Overtime		434	6,770	3,050		3,050				
1400 Personnel Benefits 30% x Salaries & Wages			154,130	150,490		150,490				
1600 Vacancy Factor			-0-	-0-		(31,470)				

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Community Health Nursing	Unit No. 2230			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
<u>New Positions</u>			*		*		*	
Public Health Nurse	13 A-B		2	36,504	0	-0-	0	-0-
Senior Office Assistant	8 A-B		1	11,385	0	-0-	0	-0-
			3	47,889	0	-0-	0	-0-
Total		20+ 1 PT	25	513,784	22	501,620	22	501,620
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED	

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Community Health Nursing	Unit No. 2230
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies	2,500	2,500	2,500	
2200	Operating Supplies Otosopes, pamphlets, antiseptics, direc- tories, syringes, needles, emergency sup- plies, books	5,000	5,000	5,000	
3100	Professional Services Program evaluation	1,000	-0-	-0-	
3200	Communication Long distance calls 200 Postage and express 100 Telephone for Eagle River 800	1,100	1,100	1,100	
3300	Transportation	8,890	24,850	24,850	
3301	Travel Expenses, Per Diem and Other Costs Family Service Specialist, Atlanta, Georgia, National Association for Education of Young Children Conference 860 -0- Public Health Nurse, San Francisco, Cali- fornia, Maternal Child Health Conference 680 Chicago, Illinois, Conference on Child Abuse 830 -0- Seattle, Washington, Quality Assurance in Public Health Nursing Conference 520				
3302	Mileage 7,039 miles x 12 months x .28/mile 6,000 23,650				
3400	Insurance General Liability (.0211 x Salaries and Overtime)	10,980	10,650	10,650	
3600	Repairs and Maintenance Service contract on dictation equipment 80 50 Maintenance of office equipment 150	230	200	200	

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Community Health Nursing	Unit No. 2230
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly 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					
500 -0-					
3813 Contributions					
Purchase of 3 vehicles					
17,100 -0-					
5400 Machinery and Equipment			2,180	-0-	-0-
Two 4-Drawer, legal standard file					
400 -0-					
Two Chairs, swivel with arms					
380 -0-					
Dukane viewer					
290 -0-					
Typing table					
110 -0-					
Two 72 x 36 Desks					
1,000 -0-					

DEPT. Health and Environmental Protection		Unit No. 2000	DIV. Physical Health		Unit No. 2200	SEC. Dispensary and Clinics		Unit No. 2240
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages	134,060	181,700	135,380	100,210	114,390		
1200	Overtime	-0-	720	750	750	750		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	35,460	54,510	40,610	30,060	34,320		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	(11,820)	-0-	-0-	(7,140)		
	Total Personal Services	169,520	225,110	176,740	131,020	142,320		
	Supplies							
2100	Office Supplies	1,450	1,500	1,500	1,500	1,500		
2200	Operating Supplies	7,980	21,380	22,000	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							
3100	Professional Services	66,290	76,500	85,000	82,600	82,600		
3200	Communication	20	2,000	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	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	60	350	600	300	300		
3700	Rentals	-0-	-0-	-0-	-0-	-0-		
3800	Miscellaneous	200	800	1,260	900	900		
	Total Other Services & Charges	67,290	82,940	92,340	87,990	87,990		
4100	Debt Service	-0-	-0-	-0-	-0-	-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-		
	Direct Organizational Cost	246,240	332,170	293,430	242,510	253,810		
6000	Add Intragovernmental Charges	92,290	165,800	175,570	127,890	120,380		
	Total Budget Unit Cost	338,530	497,970	469,000	370,400	374,190		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	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		
	Total Revenues	268,020	400,600	421,270	370,400	374,190		
	Local Taxes Required For Function	70,510	97,370	47,730	-0-	-0-		

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Dispensary & Clinics	Unit No. 2240				
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979						
			REQUESTED		RECOMMENDED		APPROVED		
Public Health Nursing Supervisor (1)	15N E	1	*	0	-0-	0	*	0	-0-
Public Health Nurse II	14N B	1	1	23,039	1	22,739	1	22,739	
Public Health Nurse II (2)	14 B	1	0	-0-	0	-0-	0	-0-	
Clinic Nurse (3)	12 B-F	4	4	78,047	4	77,032	3	57,799	
Senior Office Assistant	8 C-D	2	2	24,453	2	24,135	2	24,135	
Office Aide	6 B-C	1	1	9,837	1	9,709	1	9,709	
		10	8	135,376	8	133,615	7	114,382	
Full Time Equivalent (FTE)					(2)	(33,404)	0	-0-	
Total		10	8	135,376	6	100,211	7	114,382	

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

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 Practitioner) to Screening Clinic, Budget Unit 2270.
 (3) One position deleted.

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

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Dispensary and Clinics	Unit No. 2240
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	1,500	1,500	1,500	
2200	Operating Supplies Clinic and Laboratory 15,000 Paper Supplies 2,000 Medications and Vaccines 5,000	22,000	22,000	22,000	
3100	Professional Services 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	85,000	82,600	82,600	
3200	Communication Telephone 500 Postage 1,000	1,500	1,500	1,500	
3300	Transportation	1,110	560	560	
3301	Travel Expense, Per Diem and Other Costs Program Manager, Epidemiology Workshop 610 -0-				
3302	Mileage 2,000 miles x .28/mile 500 560				
3400	Insurance General Liability (.0211 x Salaries and Overtime)	2,870	2,130	2,130	
3600	Repairs and Maintenance Maintenance and/or repair of unimeter, sputum machine, x-ray viewers, refrigerator, hemaglobinometer, microfilm viewers	600	300	300	
3800	Miscellaneous	1,260	900	900	
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				
5400	Machinery and Equipment 4-Drawer file cabinet 450 -0- 10 Stacking chairs 400 -0-	850	-0-	-0-	

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

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Health Contracts	Unit No. 2250
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3100	<p>Professional Services</p> <p>Alaska Statute 43.18 provides state shared revenue for hospital and health facilities and requires that units of local government disperse those monies to lower the cost of health services or improve the health services in their governing area</p> <p>Funds directly distributed to Providence Hospital and Alaska Hospital for their direct use 402,000</p> <p>Purchase of service from Anchorage Retarded Citizens Association and Alaska Treatment Center for physically and mentally handicapped children and adults 140,000</p> <p>Funds for the development of significant innovative health and family program from existing agencies. Services in the past have been purchased from Hope Cottage. Anchorage Retarded Citizens Association and Alaska Treatment Center, Alaska Hospital and Providence Hospital 150,000 -0-</p> <p>Audit of Mental Health Contracts -0- 18,000</p> <p>Crisis Center -0- 20,000</p> <p>Rape Related Crisis Intervention -0- -0- 40,000</p>	692,000	580,000	620,000	

DEPT. Health and Environmental Protection		Unit No. 2000	DIV. Physical Health		Unit No. 2200	SEC. Venereal Disease Control		Unit No. 2260
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		1979		
		ACTUAL		REVISED		REQUESTED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages	105,600		134,740		104,300	111,320	111,320
1200	Overtime	-0-		7,590		10,720	7,910	7,910
1300	Differential Compensation	-0-		-0-		-0-	-0-	-0-
1400	Personnel Benefits	28,690		40,430		31,290	33,400	33,400
1500	Allowances	-0-		-0-		-0-	-0-	-0-
1600	Vacancy Factor	-0-		(9,330)		-0-	-0-	(6,950)
	Total Personal Services	134,290		173,430		146,310	152,630	145,680
	Supplies							
2100	Office Supplies	1,480		1,700		1,950	1,840	1,840
2200	Operating Supplies	16,260		17,600		21,980	19,010	19,010
2300	Repair & Maint. Supplies	-0-		-0-		-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 & Charges	1,630		8,240		9,500	8,670	8,670
4100	Debt Service	-0-		-0-		-0-	-0-	-0-
	Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-		-0-		-0-	-0-	-0-
5400	Machinery & Equipment	-0-		2,670		1,350	-0-	-0-
5500	Library Books & Art Objects	-0-		-0-		-0-	-0-	-0-
	Total Capital Outlay	-0-		2,670		1,350	-0-	-0-
	Direct Organizational Cost	153,660		203,640		181,090	182,150	175,200
6000	Add Intragovernmental Charges	61,130		126,570		128,690	86,420	80,700
	Total Budget Unit Cost	214,790		330,210		309,780	268,570	255,900
7000	Less Intragovernmental Charges	-0-		-0-		-0-	-0-	-0-
	Function Cost	214,790		330,210		309,780	268,570	255,900
ACCT. NO. REVENUE SOURCE								
9311	Federal Revenue Sharing	-0-		68,900		83,510	199,570	186,900
9356	State Auto Fees	-0-		130,000		-0-	-0-	-0-
9371	Community Health Services	-0-		30,800		39,200	69,000	69,000
9380	Gonorrhea Control	20,140		50,900		-0-	-0-	-0-
	Total Revenues	20,140		280,600		122,710	268,570	255,900
	Local Taxes Required For Function	194,650		49,610		187,070	-0-	-0-

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Venereal Disease Control	Unit No. 2260					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Senior Public Health Nurse	14N C	1	*	1	23,470	*	1	23,165	1	23,165
Public Health Nurse	13 C	1		1	19,208		1	20,949	1	20,949
Public Health Investigator	12 F	1		1	20,671		1	22,544	1	22,544
Public Health Investigator (1)	12 B	1		0	-0-		0	-0-	0	-0-
Clinic Nurse	12 E	1		1	18,898		1	20,611	1	20,611
Senior Office Assistant	8 D	1		1	12,217		1	13,324	1	13,324
Driver/Courier (1)	7 D	1		0	-0-		0	-0-	0	-0-
Office Aide	6 C	1		1	9,837		1	10,729	1	10,729
Total		8		6	104,301		6	111,322	6	111,322
*These columns used for the number of positions in each classification.										
COMMENTARY: (1) Lateral transfer of two (2) positions to the Venereal Disease Grant, Budget Unit 2261.										
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979							
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED				
1200 Overtime 1201 Overtime For evening clinics		846	10,720	7,910		7,910				
1400 Personnel Benefits 30% x Salaries & Wages			31,290	33,400		33,400				
1600 Vacancy Factor			-0-	-0-		(6,950)				

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Venereal Disease Control	Unit No. 2260
ACCOUNT NO.		LINE ITEM EXPLANATION		1979	
				Department Requested	Mayor Recommended Assembly Approved
2100	Office Supplies General office supplies		1,950	1,840	1,840
2200	Operating Supplies 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 \$3 330 Venereal wart medicine and medical emer- gency medicines 130		21,980	19,010	19,010
3200	Communication Long distance phone calls for patient fol- low-up and contact tracing		350	350	350
3300	Transportation 3301 Travel Expense, Per Diem and Other Costs Program Manager, Portland, Oregon, National Venereal Disease Seminar 690 -0- Seattle, Washington, Regional Venereal Di- sease Conference 500 3302 Mileage Local mileage for venereal disease contact tracing, community education, local work- shop for professional development 625 miles/month x 12 months x .28/mile 1,880 2,100		3,070	2,600	2,600
3400	Insurance General Liability (.0211 x Salaries and Overtime)		2,430	2,520	2,520
3600	Repairs and Maintenance Office equipment		350	300	300
3800	Miscellaneous 3802 Advertising Changes in clinic services and hours 100 3803 Printing and Binding Pamphlets, posters, films, tapes and other educational material 1,500		3,300	2,900	2,900

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Venereal Disease Control	Unit No. 2260
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3805 Dues, Subscriptions and Memberships					
British Journal of Venereal Disease					
50					
Journal of American Venereal Disease					
60					
Physicians Desk Reference					
30					
Hill-Donnelly Reference					
60					
Update Atlas					
20					
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					
5400 Machinery and Equipment			1,350	-0-	-0-
3 utility cabinets					

DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Preventive Screening	Unit No. 2270
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
1100	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					
2100	Office Supplies	560	840	2,000	910	910
2200	Operating Supplies	1,600	1,500	2,300	1,620	1,620
2300	Repair & Maint. Supplies	-0-	-0-	1,700	-0-	-0-
	Total Supplies	2,160	2,340	6,000	2,530	2,530
	Other Services & Charges					
3100	Professional Services	20,810	32,500	20,000	20,000	20,000
3200	Communication	(120)	3,280	3,600	3,500	3,500
3300	Transportation	100	2,880	1,400	3,870	3,870
3400	Insurance	-0-	860	2,230	1,870	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	1,460	800	800
	Total Other Services & Charges	21,360	41,540	28,690	30,040	30,040
4100	Debt Service	-0-	-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-
	Total Capital Outlay	2,450	600	1,700	-0-	-0-
6000	Direct Organizational Cost	87,950	132,920	173,330	147,180	155,100
	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	74,050	65,630
9356	State Auto Fees	-0-	-0-	170,200	47,260	57,290
9384	Pediatric Early Screening	79,190	112,750	-0-	110,000	110,000
	Total Revenues	79,190	181,650	245,610	231,310	232,920
	Local Taxes Required For Function	47,320	61,940	53,420	-0-	-0-

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Preventive Screening	Unit No. 2270			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Public Health Nurse	14N B-C	1	*	23,782	*	23,473	*	23,473
Public Health Nurse II (1)	14 B-C	0	1	21,147	1	20,872	1	20,872
Licensed Practical Nurse	9 B-C	1	1	13,236	1	14,436	1	14,436
Senior Family Service Aide	9 C-D	1	1	13,556	1	14,784	1	14,784
Senior Office Assistant	8 B-C	1	1	11,971	1	13,056	1	13,056
		4	5	83,692	5	86,621	5	86,621
<u>New Position</u>								
Public Health Nurse II	14 A-B		1	20,103	0	-0-	0	-0-
Office Aide	6 A-B		0	-0-	0	-0-	1	10,763
Total		4	6	103,795	5	86,621	6	97,384

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

COMMENTARY:

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

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Preventive Screening	Unit No. 2270
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		2,000	910	910
2200	Operating Supplies		2,300	1,620	1,620
2300	Repair and Maintenance Supplies Medical equipment and typewriters		1,700	-0-	-0-
3100	Professional Services Computerized Health Record and Patient Tracking System 20,000		20,000	20,000	20,000
3200	Communication Postage 3,000 Long distance calls 600 500		3,600	3,500	3,500
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 miles x .28/mile 1,100 3,570				
3400	Insurance General Liability (.0211 x Salaries and Overtime)		2,230	1,870	1,870
3800	Miscellaneous		1,460	800	800
3803	Printing and Binding 500 400				
3805	Dues, Subscriptions and Memberships 100 50				
3806	Tuition and Registration Fees Continuing education and seminars 360 170 Management Training 500 180				
5400	Machinery and Equipment Titmus Vision Tester Pediatric Model 600 -0- 60 x 30 Clerical desk 400 -0- Steno chair 100 -0- Lateral file, 5-drawer 42" wide 600 -0-		1,700	-0-	-0-

DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Special Food Program (WIC)	Unit No. 2280
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
1100	Personal Services				Included in the Grant Budget Unit 2281	
1200	Salaries & Wages	-0-	-0-	16,810		
1300	Overtime	-0-	-0-	-0-		
1400	Differential Compensation	-0-	-0-	-0-		
1500	Personnel Benefits	-0-	-0-	5,040		
1600	Allowances	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-		
	Total Personal Services	-0-	-0-	21,850		
2100	Supplies					
2200	Office Supplies	500	500	500		
2300	Operating Supplies	70,720	287,500	297,070		
2300	Repair & Maint. Supplies	-0-	-0-	-0-		
	Total Supplies	71,220	288,000	297,570		
3100	Other Services & Charges					
3200	Professional Services	18,030	35,440	16,360		
3300	Communication	10	200	150		
3400	Transportation	-0-	-0-	-0-		
3500	Insurance	-0-	-0-	360		
3600	Public Utility Services	-0-	-0-	-0-		
3700	Repairs & Maintenance	-0-	100	100		
3800	Rentals	-0-	-0-	-0-		
3800	Miscellaneous	730	210	210		
	Total Other Services & Charges	18,770	35,950	17,180		
4100	Debt Service	-0-	-0-	-0-		
5300	Capital Outlay					
5400	Improvements Other Than Bldgs.	-0-	-0-	-0-		
5500	Machinery & Equipment	-0-	1,300	-0-		
5500	Library Books & Art Objects	-0-	-0-	-0-		
	Total Capital Outlay	-0-	1,300	-0-		
6000	Direct Organizational Cost	89,990	325,250	336,600		
7000	Add Intragovernmental Charges	3,220	34,360	41,690		
	Total Budget Unit Cost	93,210	359,610	378,290		
	Less Intragovernmental Charges	-0-	-0-	-0-		
	Function Cost	93,210	359,610	378,290		
9393	Special Food Program (WIC)	90,190	333,450	354,900		
	Total Revenues	90,190	333,450	354,900		
	Local Taxes Required For Function	3,020	26,160	23,390		

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Special Food Program (WIC)	Unit No. 2280			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
<u>New Position</u>			*		*		*	
Clinic Nurse	12 A-B	0	1	16,814	0	-0-	0	-0-
Total		0	1	16,814	0	-0-	0	-0-
*These columns used for the number of positions in each classification.								
COMMENTARY: Conversion of contract position.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED	
1400	Personnel Benefits 30% x Salaries & Wages		5,040		-0-		-0-	

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Special Food Program (WIC)	Unit No. 2280
ACCOUNT NO. LINE ITEM EXPLANATION			1979		
			Department Requested	Mayor Recommended	Assembly 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 -0-					
3100 Professional Services			16,360	-0-	-0-
A dietician 11,440 -0-					
Clerical assistance 4,920 -0-					
3200 Communication			150	-0-	-0-
Long distance calls					
100 -0-					
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					
Workshops, seminars 180 -0-					

DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Family Planning	Unit No. 2290
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
1100	Personal Services					
1100	Salaries & Wages	216,670	128,930	161,340	150,000	171,430
1200	Overtime	500	3,260	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)	-0-	-0-	(10,720)
	Total Personal Services	275,720	162,580	216,770	198,520	215,660
2100	Supplies					
2100	Office Supplies	1,540	1,500	3,000	1,620	1,620
2200	Operating Supplies	16,280	31,420	48,570	33,940	33,940
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	17,820	32,920	51,570	35,560	35,560
3100	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	1,300	1,300
	Total Other Services & Charges	8,460	34,210	26,310	32,940	32,940
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
5300	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	1,900	880	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	1,900	880	-0-	-0-
6000	Direct Organizational Cost	302,000	231,610	295,530	267,020	284,160
6000	Add Intragovernmental Charges	91,360	132,400	144,010	99,820	93,810
7000	Total Budget Unit Cost	393,360	364,010	439,540	366,840	377,970
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-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
	Total Revenues	154,230	357,380	398,300	366,840	364,250
	Local Taxes Required For Function	239,130	6,630	41,240	-0-	13,720

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Family Planning	Unit No. 2290			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Public Health Nurse	14 E-F	3+ 1PT	* 3+ 1PT	99,753	* 3+ 1PT	104,260	* 3+ 1PT	104,260
Clinic Nurse	12 B-F	1	1	21,836	1	23,815	1	23,815
Senior Family Service Aide	9 F	1	1	16,279	1	17,754	1	17,754
Senior Office Assistant	8 C-D	1	1	12,226	1	13,334	1	13,334
Office Assistant	7 C-D	1	1	11,245	1	12,264	1	12,264
		7+ 1PT	7+ 1PT	161,339	7+ 1PT	171,427	7+ 1PT	171,427
Full Time Equivalent (FTE)					(1)	(21,438)	0	-0-
Total		7+ 1PT	7+ 1PT	161,339	6+ 1PT	149,999	7+ 1PT	171,427
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		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)		

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Physical Health	Unit No. 2200	SEC. Family Planning	Unit No. 2290
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office supplies and forms	3,000	1,620	1,620	
2200	Operating Supplies Medical, consumable supplies, 4000 patients x \$3 12,000 Pregnancy tests, 3,000 patients x \$1.50 4,500 Pills, 3,000 x \$4.50 13,500 10,240 IUD, 600 patients x \$12 7,200 Diaphragms, 200 patients x \$3.60 720 -0- Foam and Condoms, 1500 x \$2.43 3,650 -0- Drugs - Monostat, Flogyl, Sultrin 4,500 -0- Other - Pamphlets, films 2,500 -0-	48,570	33,940	33,940	
3100	Professional Services Pap Smear, 4000 x \$3 12,000 Contract to cover absenteeism of Family Planning Nurse Practitioner to maintain output 2,500 Contract for medical supplies -0- 10,000	14,500	24,500	24,500	
3200	Communication Long distance calls 150 Postage 700 650	850	800	800	
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 x .28/mile 1,630 1,820				
3400	Insurance General Liability (.0211 x Salaries and Overtime)	3,550	3,240	3,240	

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Family Planning	2290
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly 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 -0-			
3805	Dues, Subscriptions and Memberships				
	Family Planning Prospectives Getting it Together	200			
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	480 -0-			
	1 Selectrifuge	400 -0-			

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Administration	Unit No. 2310						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Behavioral Health Manager	21 E	1	*	1	35,000	*	1	35,000	*	1	35,000
Senior Administrative Officer (1)	15 D	0		1	25,139		1	27,418		1	27,418
Administrative Officer	14 F	1		0	-0-		0	-0-		0	-0-
Office Associate	9 D-E	1		1	14,466		1	15,777		1	15,777
Accounting Clerk (1)	8 B-C	0		1	11,785		1	12,853		1	12,853
Senior Office Assistant (1)	8 B-C	0		1	11,668		1	12,725		0	-0-
Senior Office Assistant (3)	8 F	0		0	-0-		0	-0-		1	16,448
Office Assistant (2)	7 B-C	1		1	10,728		1	11,700		0	-0-
Full Time Equivalent (FTE)		4		6	108,786		6 (1)	115,473 (12,161)		5	107,496
										0	-0-
Total		4		6	108,786		5	103,312		5	107,496
*These columns used for the number of positions in each classification.											
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.											
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979							
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED		APPROVED				
1200 Overtime			150 12	1,860	1,580		1,580				
1201 Overtime	1,560	1,330									
1202 Night Meetings	300	250									
1400 Personnel Benefits				32,640	30,990		32,250				
30% x Salaries & Wages											

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Administration	Unit No. 2310
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies \$35 per staff per month	2,500	1,620	1,620	
2200	Operating Supplies	500	330	330	
3100	Professional Services	6,900	6,900	6,900	
	Alcoholism Provider Workshop 1,500				
	Drug Abuse Provider Workshop 1,500				
	Mental Health Provider Workshop 1,500				
	Grant/Contract Administration Staff Training 2,400				
3200	Communication Long distance, telegraph, Goldstreak, postage	1,500	1,900	1,900	
3300	Transportation	4,790	3,650	3,650	
3301	Travel Expense, Per Diem and Other Costs New Orleans, Division Manager, National Alcoholism and Drug Abuse Conference 1,150				
	Juneau State Advisory Board and Legislative meet- ings 1,920				
	Senior Administrative Officer, National Health Management Conference 1,150 -0-				
3302	Mileage 2,270 miles x .28/mile 570 580				
3400	Insurance General Liability (.0211 x Salaries and Overtime)	2,340	2,210	2,210	
3600	Repairs and Maintenance Service contracts on 3 typewriters, 3 cal- culators, and 1 Mag Card II	1,250	1,000	1,000	
3700	Rentals Office machines for temporary clerical hire	1,860	100	100	

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Administration	Unit No. 2310
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3800 Miscellaneous			28,350	2,000	2,000
3805 Dues, Subscriptions and Memberships					
Health Systems Weekly					
110					
Community Mental Health News					
30					
Behavior Today					
30					
New publications			100	50	
3806 Tuition and Registration Fees					
Management seminars					
750			450		
Secretarial seminars					
150					
University tuition			180		
3808 Contractual Services not Otherwise					
Classified					
1,000					
Temporary Clerical					
3812 Contingencies					
20,000			-0-		
Unified Data System for Behavioral					
services and contractors					
3813 Contributions					
5,700			-0-		
Contribution for purchase of 4-door sedan					
3814 Miscellaneous					
300			-0-		
Municipal business expense not otherwise					
identified					
5400 Machinery and Equipment			6,300	-0-	-0-
Mag Card II			4,320	-0-	
Dictation system			1,720	-0-	
2 Metal bookshelves			260	-0-	

DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Alcoholism	Unit No. 2320
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
	Personal Services					
1100	Salaries & Wages	69,870	43,920	38,690	26,560	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	14,730	13,190	11,610	7,970	7,970
1500	Allowances	720	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	86,380	59,800	52,720	36,950	36,950
	Supplies					
2100	Office Supplies	2,580	1,500	2,000	1,620	1,620
2200	Operating Supplies	220	500	500	500	500
2300	Repair & Maint. Supplies	-0-	-0-	-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	800	2,550	2,500	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	8,500	200	200	200
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	680	1,250	730	500	500
	Total Other Services & Charges	1,256,340	21,940	48,750	21,510	21,510
4100	Debt Service	-0-	26,800	25,180	25,180	25,180
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	290	100	100
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	290	100	100
	Direct Organizational Cost	1,345,520	110,540	129,440	85,860	85,860
6000	Add Intragovernmental Charges	231,310	159,960	215,030	210,340	262,320
	Total Budget Unit Cost	1,576,830	270,500	344,470	296,200	348,180
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	1,576,830	270,500	344,470	296,200	348,180
ACCT. NO.	REVENUE SOURCE					
9333	Anti-Recessionary Funds	177,770	-0-	-0-	-0-	-0-
9375	Comprehensive Alcoholism	742,370	-0-	-0-	-0-	-0-
9389	NIAA Pipeline Impact	217,000	-0-	-0-	-0-	-0-
9731	Lease and Rental Revenue	-0-	10	10	-0-	-0-
	Total Revenues	1,137,140	10	10	-0-	-0-
	Local Taxes Required For Function	439,690	270,490	344,460	296,200	348,180

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Alcoholism	Unit No. 2320					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Senior Administrative Officer	15N C-D	1	*	1	26,909	*	1	26,559	1	26,559
Senior Office Assistant (1)	8 B-C	1	*	1	11,783	*	0	-0-	0	-0-
Total		2	2	2	38,692	1	26,559	1	26,559	

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

COMMENTARY:

(1) Position deleted.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			2,420	2,420	2,420
1201 Overtime		120			
	RFP's, Grants, Contracts, Budgets				
	1,020				
	Program Manager to attend 21	72			
	night meetings, including at				
	Governors Advisory Board				
	1,400				
1400 Personnel Benefits			11,610	7,970	7,970
30% x Salaries and Wages					

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Alcoholism	Unit No. 2320
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Amount required for basic office supplies	2,000	1,620	1,620	
2200	Operating Supplies Informational and educational materials	500	500	500	
3100	Professional Services	40,000	15,000	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 Long distance telephone Telegrams	2,500	2,500	2,500	
3300	Transportation	4,450	2,700	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 Alocoholism Conference, Washington, D. C. 1,050 Staff Development Training Seminar, Los Angeles 910 -0-				
3302	Mileage 1,440 miles x .28/mile 360 400				
3303	Freight, Express Charges and Messenger Services 100				
3400	Insurance General Liability (.0211 x Salaries and Overtime)	870	610	610	
3600	Repairs and Maintenance Typewriters 180 Dictating system 20	200	200	200	
3800	Miscellaneous	730	500	500	
3805	Dues, Subscriptions and Memberships Association of Halfway House Alcoholism Programs				

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DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Alcoholism	Unit No. 2320
ACCOUNT NO.	LINE ITEM EXPLANATION			1979		
				Department Requested	Mayor Recommended	Assembly Approved
3805	Dues, Subscriptions and Memberships (Con't.)					
	Labor - Management Alcoholism Journal					
	Alcoholism Treatment Program Directory					
	Alcohol and Drug Abuse Problems Association Newsletter					
	Alcohol Health and Research World					
	Evaluation and Program Planning					
	Journal of Studies on Alcohol					
	The Alcoholism Report Factsheet					
	National Institute for Alcohol and Alcohol Abuse Newsletter					
	National Council News					
	Community Planning News					
	The Alaska Native Commission on Alcohol and Drug Abuse					
		400	200			
3806	Tuition and Registration Fees					
		330	300			
	University tuition					
4100	Debt Service			25,180	25,180	25,180
4101	Principal	14,240				
4102	Interest	10,940				
5400	Machinery and Equipment			290	100	100
	1 Steno chair	100				
	1 Side chair with arms					
		80	-0-			
	1 Typing table	110	-0-			

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

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Drug Abuse	Unit No. 2330					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Drug Programs Coordinator	15N E-F	1	*	1	29,851	*	1	29,463	1	29,463
Senior Family Service Counselor (1)	11 B-C	1	0	0	-0-	0	0	-0-	0	-0-
Family Service Counselor (1)	10 A-B	1	0	0	-0-	0	0	-0-	0	-0-
Senior Office Assistant (2)	8 F	1	1	1	15,081	1	16,448	0	0	-0-
Total		4	2	2	44,932	2	45,911	1	1	29,463

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

COMMENTARY:

- (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.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		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

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Drug Abuse	Unit No. 2330
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly 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 -0-				
	Family Service Contract -0- 46,000				
3200	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 370				
3302	Mileage				
	1,300 miles x .28/mile				
	330 370				
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 dicta- tion 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 Depen- dence 20				
	The Journal 20				
	National Drug Reporter 30				

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Drug Abuse	Unit No. 2330
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3805	Dues, Subscriptions and Memberships (Con't)				
	Drug Education Newsletter				
	20				
	Physicians Desk Reference				
	60				
	Journal of Psychedelic Drug				
	60				
	Drug Abuse Report				
	25				
	Addictions				
	25 -0-				
	Legislative Alert				
	75				
	Alcoholism Report				
	35 -0-				
	Drug Abuse and Alcoholism Review				
	25				
	Offender Rehabilitations				
	35				
	Social Work with Groups				
	30 -0-				
	Outlook in alcohol and Drug Abuse				
	60 -0-				
	Phar Chem Newsletter				
	30				
	Washington Drug Review				
	40				
	Washington Drug Review Letter				
	165 -0-				
	Human Behavior				
	10				
	Narcotic Control Digest				
	60 -0-				
	Criminal Justice Newsletter				
	55 -0-				
	New Publications				
	250 -0-				
3806	Tuition and Registration Fees				
	Management Training				
	750 450				
5400	Machinery and Equipment		1,610	1,180	1,180
	Two 4-drawer legal fil cabinets with lock				
	460 -0-				
	Self Correcting typewriter, replacement				
	850				
	Lanier Dictating Station Tap in (replacement)				
	300 330				

DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Mental Health	Unit No. 2340
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
1100	Personal Services					
1100	Salaries & Wages	59,440	68,500	46,170	-0-	-0-
1200	Overtime	450	2,740	690	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	14,080	20,550	13,850	-0-	-0-
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	73,970	91,790	60,710	-0-	-0-
2100	Supplies					
2100	Office Supplies	1,080	1,500	700	-0-	-0-
2200	Operating Supplies	210	2,700	500	-0-	-0-
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	1,290	4,200	1,200	-0-	-0-
3100	Other Services & Charges					
3100	Professional Services	607,560	3,000	18,000	-0-	-0-
3200	Communication	120	1,500	1,000	-0-	-0-
3300	Transportation	1,480	3,760	2,260	-0-	-0-
3400	Insurance	-0-	890	990	-0-	-0-
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	70	500	190	-0-	-0-
3700	Rentals	-0-	200	-0-	-0-	-0-
3800	Miscellaneous	840	1,140	450	-0-	-0-
	Total Other Services & Charges	610,070	10,990	22,890	-0-	-0-
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
5300	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,450	1,160	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,450	1,160	-0-	-0-	-0-
6000	Direct Organizational Cost	686,780	108,140	84,800	-0-	-0-
6000	Add Intragovernmental Charges	90,310	136,740	154,090	-0-	-0-
	Total Budget Unit Cost	777,090	244,880	238,890	-0-	-0-
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	777,090	244,880	238,890	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9381	Community Mental Health Services	396,670	-0-	-0-	-0-	-0-
	Total Revenues	396,670	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	380,420	244,880	238,890	-0-	-0-

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Mental Health	Unit No. 2340					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Family Services Program Manager (2)	15N F	1	*	1	33,601	*	0	-0-	0	-0-
Senior Office Assistant (2)	8 C	1		1	12,568		0	-0-	0	-0-
Family Services Specialist (1)	12 F	1		0	-0-		0	-0-	0	-0-
Total		3		2	46,169		0	-0-	0	-0-

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

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 HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime		80	690	-0-	-0-
1201 Overtime					
1400 Personnel Benefits 30% x Salaries & Wages			13,850	-0-	-0-

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Mental Health	Unit No. 2340
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		700	-0-	-0-
2200	Operating Supplies		500	-0-	-0-
	Educational Materials for prevention services				
3100	Professional Services		18,000	-0-	-0-
	Fiscal audit of major contractor				
	15,000 -0-				
	Technical Consultants				
	3,000 -0-				
3200	Communication		1,000	-0-	-0-
	Long distance calls and telegraph charges				
	500 -0-				
	Postage and Express 500 -0-				
3300	Transportation		2,260	-0-	-0-
3301	Travel Expense, Per Diem and Other Costs				
	Manager, 3 State Mental Health Advisory				
	Board and contract negotiation meetings in				
	Juneau 1,230 -0-				
	National Council of Community Mental				
	Health Centers Conference,				
	San Diego 650 -0-				
3302	Mileage				
	1,500 miles x .28/mile				
	380 -0-				
3400	Insurance		990	-0-	-0-
	General Liability				
	(.0211 x Salaries and Overtime)				
3600	Repairs and Maintenance		190	-0-	-0-
	Service of typewriter and two dictating				
	and one transcription center				
3800	Miscellaneous		450	-0-	-0-
3805	Dues, Subscriptions and Memberships				
	Child Protection Reports				
	Child Welfare Journal				
	Mental Health				
	High Scope Foundation Connections				
	Evaluation Quarterly				
	International Journal of Child Abuse and				
	Neglect 300 -0-				

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Mental Health	Unit No. 2340
ACCOUNT NO.		LINE ITEM EXPLANATION		1979	
				Department Requested	Mayor Recommended Assembly Approved
3806 Tuition and Registration Fees		University Tuition 150 -0-			

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Services to Substance Abusers	Unit No. 2350				
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979						
			REQUESTED		RECOMMENDED		APPROVED		
Senior Family Service Counselor (1) (2)	11 B-C	0	*	1	15,836	0	-0-	0	-0-
Family Service Counselor (1) (2)	10 A-B	0	*	1	13,829	0	-0-	0	-0-
Total		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 HOURS	1979						
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED			
1200 Overtime 1201 Overtime		300	3,260	-0-		-0-			
1400 Personnel Benefits 30% x Salaries and Wages			8,900	-0-		-0-			

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Behavioral Health	Unit No. 2300	SEC. Services to Substance Abusers	Unit No. 2350
ACCOUNT NO. LINE ITEM EXPLANATION			1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		500	-0-	-0-
2200	Operating Supplies		2,000	-0-	-0-
	Drug Pamphlets and Information				
	1,800 -0-				
	Other, Audio/Visual, State Films				
	200 -0-				
3200	Communication		300	-0-	-0-
	Long Distance Calls				
3300	Transportation		500	-0-	-0-
3302	Mileage				
	2,000 miles x .28/mile				
3400	Insurance		700	-0-	-0-
	General Liability				
	(.0211 x Salaries and Overtime)				
3700	Rentals		1,000	-0-	-0-
	Audio Visual Material and Equipment				
2800	Miscellaneous		1,250	-0-	-0-
3802	Advertising				
	Production cost for public service adver-				
	tisements 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				

[illegible]

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Administration			Unit No. 2410	
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Environmental Health Manager	21 E	1	*	1	38,225	*	1	38,225
Office Associate (1)	9 C-D	1	*	1	13,826	*	1	15,079
					</			

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

COMMENTARY:

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

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

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Administration	Unit No. 2410
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	850	850	850	
2200	Operating Supplies typewriter ribbons, dictaphone tapes, IBM cards	300	300	300	
3100	Professional Services Environmental Engineering services for engineering plan review, soils analyses, environmental impact statement review, and planning and zoning case analyses	20,000	20,000	20,000	
3200	Communication Long Distance Calls Postage	800	800	800	
3400	Insurance General Liability (.0211 x Salaries and Overtime)	1,110	1,130	1,130	
3600	Repairs and Maintenance Dictaphone, IBM mag card, typewriter and console, calculator	2,500	2,500	2,500	
3700	Rentals Postage meter	150	150	150	
3800	Miscellaneous	1,850	1,850	1,850	
3803	Printing and Binding Updates to Municipal Codes 250				
3805	Dues, Subscriptions and Membership Subscriptions to local newspapers and periodicals 100				
3806	Tuition and Registration Fees Management training seminars 1,500				

DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Engineering	Unit No. 2420
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979		
				REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	78,760	112,930	Included in Budget Units 2450 and 2470 in 1979		
1200	Overtime	4,460	8,390			
1300	Differential Compensation	-0-	-0-			
1400	Personnel Benefits	19,530	33,890			
1500	Allowances	-0-	-0-			
1600	Vacancy Factor	-0-	-0-			
	Total Personal Services	102,750	155,210			
	Supplies					
2100	Office Supplies	850	1,200			
2200	Operating Supplies	1,080	1,770			
2300	Repair & Maint. Supplies	780	1,200			
	Total Supplies	2,710	4,170			
	Other Services & Charges					
3100	Professional Services	-0-	24,000			
3200	Communication	220	1,200			
3300	Transportation	60	1,830			
3400	Insurance	-0-	1,320			
3500	Public Utility Services	-0-	-0-			
3600	Repairs & Maintenance	-0-	1,000			
3700	Rentals	-0-	-0-			
3800	Miscellaneous	740	1,200			
	Total Other Services & Charges	1,020	30,550			
4100	Debt Service	-0-	-0-			
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-			
5400	Machinery & Equipment	220	-0-			
5500	Library Books & Art Objects	-0-	-0-			
	Total Capital Outlay	220	-0-			
	Direct Organizational Cost	106,700	189,930			
6000	Add Intragovernmental Charges	38,630	95,190			
	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			
9343	Air and Water Resources	122,750	107,600			
	Total Revenues	122,750	190,880			
	Local Taxes Required For Function	1,580	31,110			

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Engineering	Unit No. 2420
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CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Civil Engineer III (1)	17 E-F	1	*		*		*	
Senior Environmental Specialist (2)	14 E-F	1	0	-0-	0	-0-	0	-0-
Environmental Specialist (3)	12 B-C	1	0	-0-	0	-0-	0	-0-
Environmental Specialist (3)	12 F	1	0	-0-	0	-0-	0	-0-
Senior Office Assistant (1)	8 D-E	1	0	-0-	0	-0-	0	-0-
Total		5	0	-0-	0	-0-	0	-0-

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

COMMENTARY:

(1) Two (2) positions deleted.

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

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

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

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

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Sanitation			Unit No. 2430		
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979						
			REQUESTED		RECOMMENDED		APPROVED		
Senior Administrative Officer (1)	15 F	1	*	0	-0-	0	-0-	0	-0-
Senior Environmental Specialist (2)	14 F	2	0	-0-	0	-0-	0	-0-	
Senior Environmental Specialist (1)	14 F	1	0	-0-	0	-0-	0	-0-	
Associate Environmental Specialist (1)	13 E-F	2	0	-0-	0	-0-	0	-0-	
Associate Environmental Specialist (2)	13 E-F	1	0	-0-	0	-0-	0	-0-	
Environmental Specialist (1)	12 B-C	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-	
*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 HOURS	1979						
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED		

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Sanitation	Unit No. 2430				
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979						
			REQUESTED		RECOMMENDED		APPROVED		
Senior Code Enforcement Officer (2)	11 B-C	1	*	0	-0-	0	-0-	0	-0-
Senior Code Enforcement Officer (3)	11 B-C	1	0	-0-	0	-0-	0	-0-	
Senior Office Assistant (1)	8 D-E	1	0	-0-	0	-0-	0	-0-	
Senior Office Assistant (2)	8 F	1	0	-0-	0	-0-	0	-0-	
Total		18	0	-0-	0	-0-	0	-0-	
*These columns used for the number of positions in each classification.									
COMMENTARY:									
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED		APPROVED		

DEPT. Health and Environmental Protection		Unit No. 2000	DIV. Environmental Health and Engineering		Unit No. 2400	SEC. Public Facilities Inspection		Unit No. 2450
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		1979		
		ACTUAL		REVISED		REQUESTED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages					200,010	258,190	282,510
1200	Overtime					8,080	8,080	8,080
1300	Differential Compensation					-0-	-0-	-0-
1400	Personnel Benefits					60,000	77,460	84,750
1500	Allowances					-0-	-0-	-0-
1600	Vacancy Factor					-0-	-0-	(17,390)
	Total Personal Services			Included in Budget Units 2420 and 2430 in 1978		268,090	343,730	357,950
	Supplies							
2100	Office Supplies					900	1,000	1,000
2200	Operating Supplies					1,100	1,300	1,300
2300	Repair & Maint. Supplies					-0-	-0-	-0-
	Total Supplies					2,000	2,300	2,300
	Other Services & Charges							
3100	Professional Services					-0-	89,970	89,970
3200	Communication					1,100	1,100	1,100
3300	Transportation					3,230	6,820	6,820
3400	Insurance					4,390	5,620	5,620
3500	Public Utility Services					-0-	-0-	-0-
3600	Repairs & Maintenance					830	800	800
3700	Rentals					-0-	-0-	-0-
3800	Miscellaneous					24,620	2,580	2,580
	Total Other Services & Charges					34,170	106,890	106,890
4100	Debt Service					-0-	-0-	-0-
	Capital Outlay							
5300	Improvements Other Than Bldgs.					-0-	-0-	-0-
5400	Machinery & Equipment					2,340	-0-	-0-
5500	Library Books & Art Objects					-0-	-0-	-0-
	Total Capital Outlay					2,340	-0-	-0-
	Direct Organizational Cost					306,600	452,920	467,140
6000	Add Intragovernmental Charges					189,370	188,170	213,370
	Total Budget Unit Cost					495,970	641,090	680,510
7000	Less Intragovernmental Charges					-0-	-0-	-0-
	Function Cost					495,970	641,090	680,510
ACCT. NO.	REVENUE SOURCE							
9211	Court Fines & Forfeitures					-0-	500	500
9311	Federal Revenue Sharing					293,170	388,470	420,610
9356	State Auto Fees					-0-	75,000	75,410
9371	Community Health Services					-0-	82,600	82,800
9426	Sanitary Inspection Fees					125,000	80,000	80,000
	Total Revenues					418,170	626,770	659,320
	Local Taxes Required For Function					77,800	14,320	21,190

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Public Facilities Inspection	Unit No. 2450					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Senior Administrative Officer (1)	15N F	0	*	1	32,573	*	1	32,150	1	32,150
Senior Environmental Specialist (1)	14 F	0	*	1	27,517	*	1	30,011	1	30,011
Associate Environmental Specialist (1)	13 E-F	0	*	3	67,927	*	3	74,083	3	74,083
Environmental Specialist (1)	12 B	0	*	1	17,473	*	1	19,057	1	19,057
Principal Code Enforcement Officer (1)	12 F	0	*	1	22,161	*	1	24,170	1	24,170
Senior Office Assistant (1)	8 D-F	0	*	1	14,035	*	1	15,307	1	15,307

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

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DEPT. Health and Evnironmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Public Facilities Inspection	Unit No. 2450				
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979						
			REQUESTED		RECOMMENDED		APPROVED		
Senior Environmental Specialist (2)	14 F	0	*	0	-0-	1	30,105	1	30,105
Principal Code Enforcement Officer (2)	12 D-F	0	0	0	-0-	4	80,688	2	44,517
Senior Code Enforcement Officer (2)	11 B-C	0	0	0	-0-	1	17,339	0	-0-
		0	8	181,686	14	193,468	11	269,400	
<u>New Position</u>									
Associate Environmental Specialist	13 A-B		1	18,323	0	-0-	0	-0-	
Full Time Equivalent (FTE)					(3)	(64,721)	0	-0-	
Senior Office Assistant	8 A-B		0	-0-	0	-0-	1	13,107	
Total			9	200,009	11	258,189	12	282,507	
*These columns used for the number of positions in each classification.									
COMMENTARY:									
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION			REQUESTED		RECOMMENDED		APPROVED	

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Public Facilities Inspection	Unit No. 2450
ACCOUNT NO. LINE ITEM EXPLANATION			1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		900	1,000	1,000
	General office supplies				
2200	Operating Supplies		1,100	1,300	1,300
	Cl ₂ and PH reagents 50 100				
	Two swimming pool kits at \$35				
	70				
	35mm film, 20 rolls 250 350				
	Maximum registering thermometers, 10				
	each at \$9.10 90 100				
	Technical Reference books				
	300				
	Brief case tow at \$45.00				
	90 100				
	Film Processing 200 230				
	Flashlights, batteries				
	50				
3100	Professional Services		-0-	89,970	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- 4,620				
	16,512 miles x .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		830	800	800
	Maintenance contract for Savin head and				
	base plate 795 800				
	Repair Microwave Testor				
	35 -0-				

DEPT.	Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Surface Water and Sewer Control	Unit No. 2460
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
1100	Personal Services					
1200	Salaries & Wages			167,200	159,510	159,510
1300	Overtime			5,830	5,830	5,830
1400	Differential Compensation			-0-	-0-	-0-
1500	Personnel Benefits			50,160	47,850	47,850
1600	Allowances			-0-	-0-	-0-
1600	Vacancy Factor			-0-	-0-	(9,940)
	Total Personal Services			223,190	213,190	203,250
2100	Supplies					
2200	Office Supplies			1,200	1,200	1,200
2300	Operating Supplies			2,090	2,090	2,090
2300	Repair & Maint. Supplies			-0-	-0-	-0-
	Total Supplies			3,290	3,290	3,290
3100	Other Services & Charges		Included in Budget	20,000	20,000	20,000
3200	Professional Services		Units 2420	1,150	1,150	1,150
3300	Communication		and 2430 in	820	5,030	5,030
3400	Transportation		1978	3,650	3,490	3,490
3500	Insurance			-0-	-0-	-0-
3600	Public Utility Services			800	800	800
3700	Repairs & Maintenance			-0-	-0-	-0-
3800	Rentals			19,200	3,080	3,080
3800	Miscellaneous					
	Total Other Services & Charges			45,620	33,550	33,550
4100	Debt Service			-0-	-0-	-0-
5300	Capital Outlay					
5400	Improvements Other Than Bldgs.			-0-	-0-	-0-
5500	Machinery & Equipment			2,580	500	500
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			2,580	500	500
6000	Direct Organizational Cost			274,680	250,530	240,590
6000	Add Intragovernmental Charges			210,110	179,780	202,710
7000	Total Budget Unit Cost			484,790	430,310	443,300
7000	Less Intragovernmental Charges			20,500	20,500	20,500
	Function Cost			464,290	409,810	422,800
ACCT. NO.	REVENUE SOURCE					
9311	Federal Revenue Sharing			268,040	132,290	150,160
9343	Air and Water Resources			146,880	198,120	198,340
9356	State Auto Fees			-0-	79,400	74,300
	Total Revenues			414,920	409,810	422,800
	Local Taxes Required For Function			49,370	-0-	-0-

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Surface Water and Sewer Control	Unit No. 2460					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Senior Environmental Specialist (1)	14 E-F	0	*	1	26,990	*	1	29,436	1	29,436
Senior Environmental Specialist (1)	14N E-F	0		1	27,575		1	27,217	1	27,217
Associate Environmental Specialist (1)	13 F	0		1	24,512		1	26,734	1	26,734
Environmental Specialist (2)	12 B-F	0		2	38,364		2	41,841	2	41,841
Senior Code Enforcement Officer (1)	11 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
				7	148,873		7	159,510	7	159,510
<u>New Position</u>										
Associate Environmental Specialist	13 A-B			1	18,324		0	-0-	0	-0-
Total		0		8	167,197		7	159,510	7	159,510
*These columns used for the number of positions in each classification.										
COMMENTARY: (1) Five (5) lateral transfers from Sanitation, budget unit 2430, which will not exist in 1979. (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		APPROVED		
1200 Overtime		387		5,830		5,830		5,830		
1201 Overtime										
1400 Personnel Benefits				50,160		47,850		47,850		
30% x Salaries & Wages										
1600 Vacancy Factor				-0-		-0-		(9,940)		

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Surface Water and Sewer Control	Unit No. 2460
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies, including paper, pencils, forms	1,200	1,200	1,200	
2200	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	2,090	2,090	2,090	
3100	Professional Services Surface water quality analysis for follow- up on Section 208 study	20,000	20,000	20,000	
3200	Communication Long Distance Calls 50 Postage 1,100	1,150	1,150	1,150	
3300	Transportation	820	5,030	5,030	
3301	Travel Expense, Per Diem and Other Costs Senior Environmental Specialist, Testing of Materials for noise control Kansas City, Missouri 820 -0-				
3302	Mileage 17,964 miles x .28/mile -0- 5,030				

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Surface Water and Sewer Control	Unit No. 2460
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3400	Insurance General Liability (.0211 x Salaries and Overtime)	3,650	3,490	3,490	
3600	Repairs and Maintenance Equipment repair, maintenance 70 Contract for Savin head and base plate 730	800	800	800	
3800	Miscellaneous	19,200	3,080	3,080	
3802	Advertising 800 Required legal notices, Buyer beware ad- vertisements				
3803	Printing and Binding Forms, permits, business cards 1,100				
3805	Dues, Subscriptions and Memberships National Environmental Health Journal National Environmental Health State Mem- bership Scientific American 180				
3806	Tuition and Registration Fees Management Training Course 500 Professional Development Courses for Personnel 500				
3813	Contributions Contribution to Equipment Maintenance for purchase of two (2) pickups 16,120 -0-				
5400	Machinery and Equipment Sound level meter 1,760 -0- 3-Calculators, non-printing 180 -0- Desk, executive (replacement) 500 2-Side chairs 140 -0-	2,580	500	500	

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

DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Nuisance Control	Unit No. 2470					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Senior Environmental Specialist (1) (3)	14N F	0	*	1	30,502	*	0	-0-	0	-0-
Principal Code Enforcement Officer (2) (3)	12 D-F	0		4	73,983		0	-0-	0	-0-
Senior Code Enforcement Officer (2) (3)	11 B-C	0		1	15,898		0	-0-	0	-0-
Total		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 PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979							
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED			
1200 Overtime 1201 Overtime		80	980		-0-		-0-			
1400 Personnel Benefits 30% x Salaries & Wages			36,120		-0-		-0-			

MUNICIPALITY OF ANCHORAGE

COMMENTARY

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Nuisance Control	Unit No. 2470
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies including paper, pencils, forms	900	-0-	-0-	
2200	Operating Supplies Polaroid film, black and white, 20 cases at \$212 4,240 -0- Marking pens, 50 at \$1.85 90 -0- Cameras, Polaroid, 3 at \$70 210 -0- Flashlights, 6 at \$6 40 -0- Batters, 12 at \$5 60 -0-	4,640	-0-	-0-	
3100	Professional Services 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	89,970	-0-	-0-	
3200	Communication Long distance calls 200 -0- Postage 1,750 -0-	1,950	-0-	-0-	
3400	Insurance General Liability (.0211 x Salaries and Overtime)	2,560	-0-	-0-	
3600	Repairs and Maintenance Typewriter	70	-0-	-0-	
3800	Miscellaneous	29,820	-0-	-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 -0-				
3805	Dues, Subscriptions and Memberships Environmental Action Bulletin Pest Control Solid Waste Management 150 -0-				
3806	Tuition and Registration Fees Management training 500 -0- Professional development, 6 people 800 -0-				

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DEPT. Health and Environmental Protection	Unit No. 2000	DIV. Environmental Health and Engineering	Unit No. 2400	SEC. Nuisance Control	Unit No. 2470
ACCOUNT NO.		LINE ITEM EXPLANATION		1979	
				Department Requested	Mayor Recommended Assembly 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				1,740	-0-
2 - Desk executive		1,000	-0-		-0-
2 - Chairs with arms		260	-0-		
4 - Side chairs steel without arms		280	-0-		
2 - Calculator desk model		150	-0-		
1 - Pocket calculator 50			-0-		