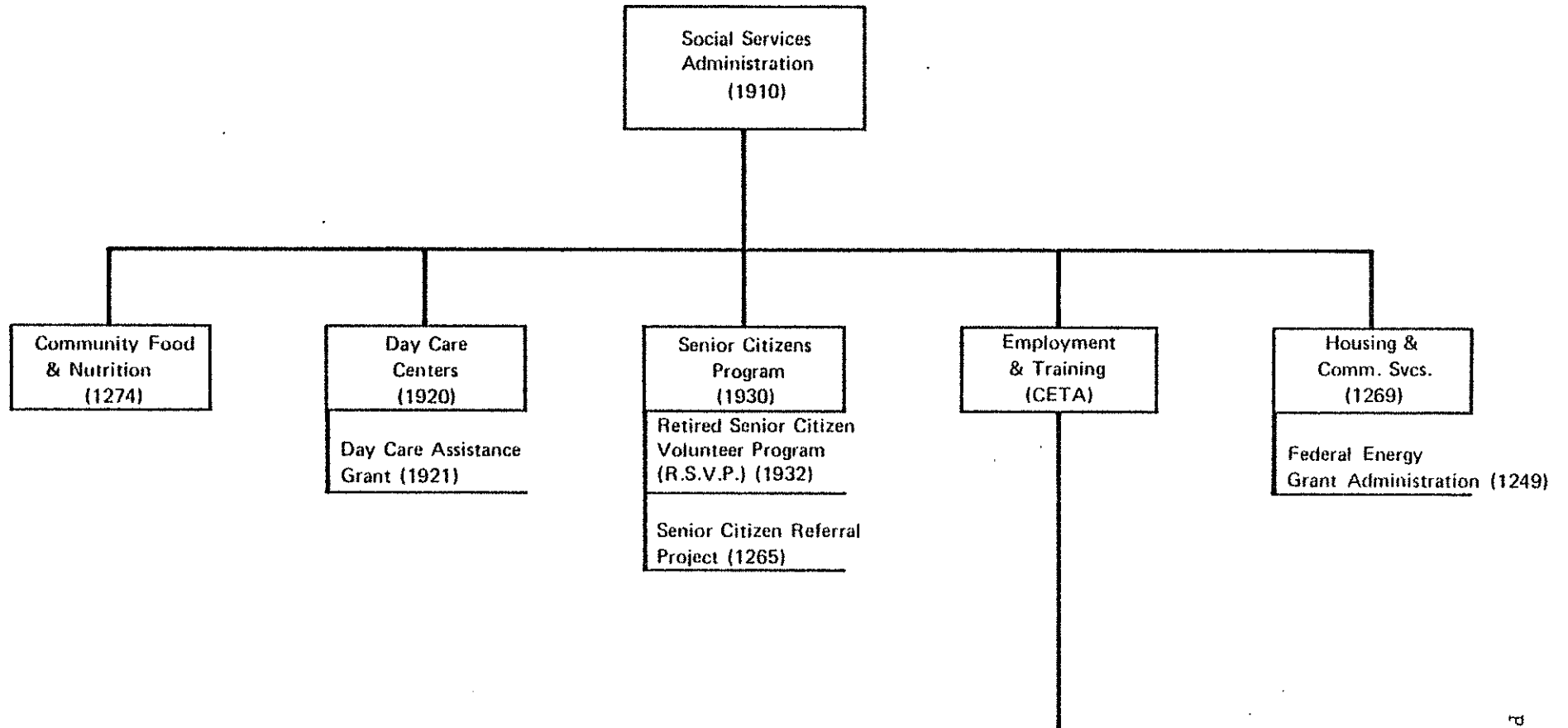
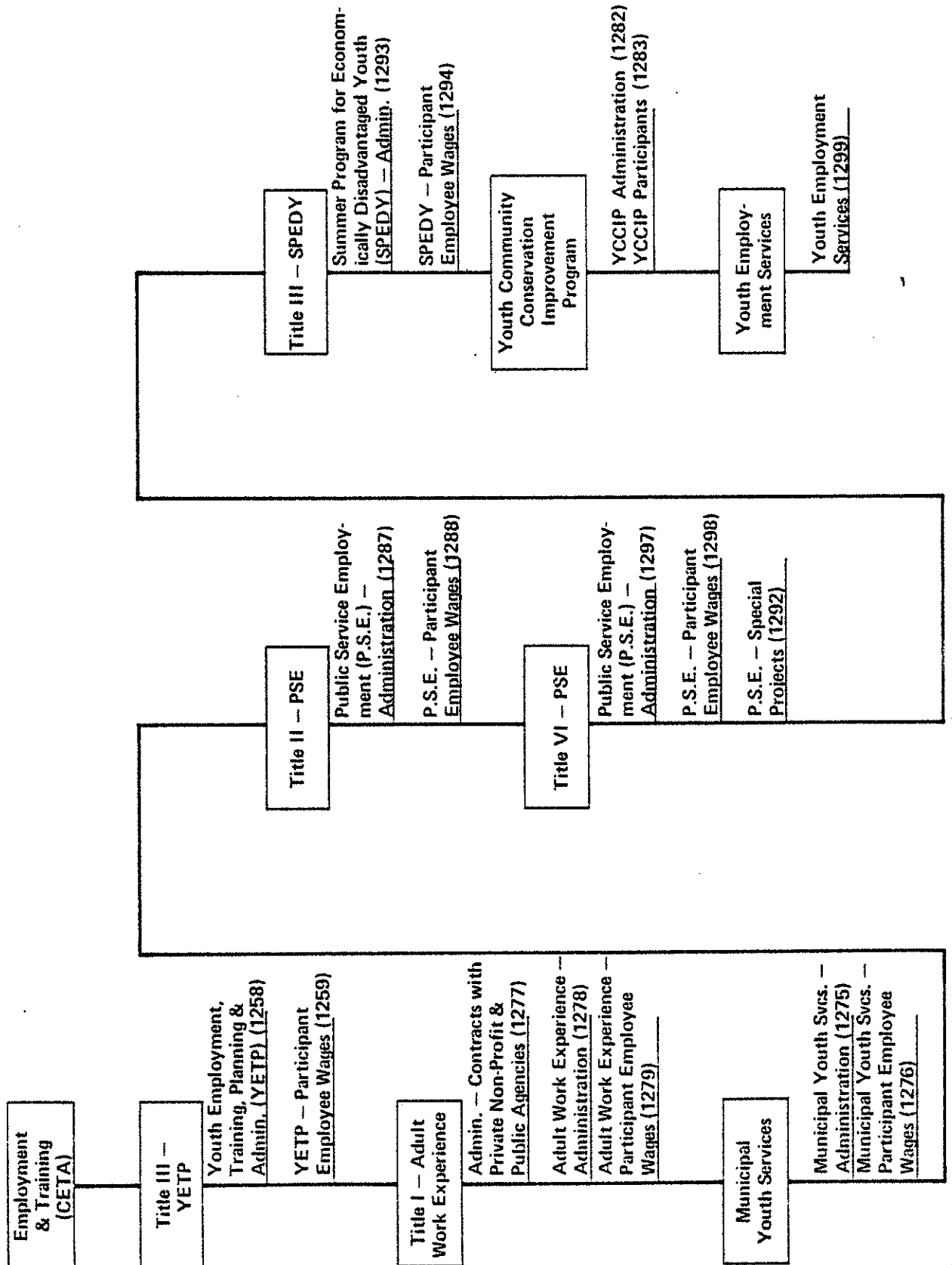


ORGANIZATION CHART
DEPARTMENT OF SOCIAL SERVICES



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Department		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
1900	SOCIAL SERVICES			
1910	Administration		Provide Anchorage Community with assistance in the removal of barriers to the attainment of basic social and economic support needs.	Emphasis will be placed in upgrading staff performance through training programs in grantsmanship, budget and administrative courses.
1920	Day Care Assistance Program	Provide assistance to eligible parents, who are working, in school or in training. To help pay day care cost of their children.	Increase in State grant funds, the program will provide counseling and information and referral in addition to the normal eligibility assistance.	Program will administer the \$150,000 North Mountainview Latchstring Grant which will necessitate staff expansion.
1930	Senior Citizens Program	Obtain participation and input from Anchorage Senior Citizens in development of programs for Seniors.	Utilize a multidisciplinary approach to provide Anchorage elderly with maximum independence in an environment of their choice, to facilitate aging with dignity, provide alternative through which elders remain active contributors to the community and prevent home-bound isolation through assistance from State and Federal Grants.	Continuance of community planning process and implementation of case management system for local elders. Data and statistic collection will begin and will be monitored enabling division to be more effective in planning for 1981 community needs.

DEPARTMENT

1900 Social Services

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1910	Administration	131,630	80,810	117,790	105,890	103,160
1920	Day Care Centers	78,240	87,210	120,180	95,780	93,870
1930	Senior Citizens Program	-0-	65,130	73,920	74,780	102,390
	Direct Organizational Costs	209,870	233,150	311,890	276,450	299,420
	Add Intragovernmental Charges	130,160	143,860	137,450	171,120	176,240
	Total Departmental Cost	340,030	377,010	449,340	447,570	475,660
	Less Intragovernmental Charges	174,810	129,690	165,130	163,510	161,880
	Function Cost	165,220	247,320	284,210	284,060	313,780
	Less Revenues	-0-	-0-	-0-	-0-	-0-
	Local Tax Cost	165,220	247,320	284,210	284,060	313,780

COMMENTARY

Department Social Services	Unit No. 1900	Division Administration	Unit No. 1910	Section	Unit No.
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MISSION
To provide assistance to divisions and sections in developing their maximum of productivity in the delivery of service in their respective tasks.

- SERVICES FOR 1980**
1. Provides administrative support to programs budgeted under "administration" as well as Day Care Assistance, Senior Citizens, Housing & Community Services and CETA programs.
 2. Social Services provides service to all the community under this budget emphasis is placed upon the needs of youth, handicapped and particularly those of low-income status.
 3. Assistance is in the form of guidance the form of food is provided to those in the community experiencing a financial crisis.

CHANGES IN SERVICE FROM 1979 LEVEL
Presently programs are performing needs assessments, evaluations and surveys. In 1980 emphasis will shift from assessment to implementation of needed services and Municipal compliance to legal mandates such as relative to handicapped needs. Programs are projecting they will achieve up to 65% of their implementation goals.

NEED FOR 1980 LEVEL OF SERVICE
Municipal building accessibility study conducted by Opportunity for the Handicapped Commission reflects a need for structural changes to meet legal requirements. Agency records indicate that during 1978-1979 Community Food & Nutrition Program year, 8,054 persons in the community were benefited by the program. Figures are high for first year activity, documentation indicates that the size of the target population is increasing with rise in local unemployment. As reported by the Anchorage Urban Observatory. The Youth Commission needs to fully develop it's efficiency and visibility in the Municipality.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Direct & Monitor Social Services program objectives.	Number of Salaries			
2. Provide Commission on Youth local government orientation and advanced management training	Training sessions			
3. Assist Opportunities for the Handicapped Commission bring about Municipal compliance to accessibility study.	Conduct workshops, public forums and on-site visits to municipal buildings.	-0-	2	6
		-0-	1	3
4. Develop & implement "Hiring Hall" for handicapped.	% of handicapped population placed	-0-	-0-	20%
5. Improve application process in Community Food and Nutrition Program.	Improved application process	-0-	-0-	1

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Social Services	1900	Administration	1910			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	70,360	43,850	74,570	65,810	64,380
1200	Overtime	110	-0-	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	15,470	12,680	23,110	20,380	19,940
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	85,940	56,530	97,680	86,190	84,320
	Supplies					
2100	Office Supplies	1,790	1,000	1,850	1,850	1,850
2200	Operating Supplies	1,080	610	400	400	400
2300	Repair & Maint. Supplies	-0-	110	100	100	100
	Total Supplies	2,870	1,720	2,350	2,350	2,350
	Other Services & Charges					
3100	Professional Services	1,430	1,400	2,000	2,000	2,000
3200	Communication	3,740	14,000	4,000	4,000	4,000
3300	Transportation	4,530	3,090	3,640	3,310	2,600
3400	Insurance	-0-	480	590	510	510
3500	Public Utility Services	6,050	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	1,320	-0-	-0-	-0-	-0-
3800	Miscellaneous	18,690	3,590	6,650	6,650	6,500
	Total Other Services & Charges	35,760	22,560	16,880	16,470	15,610
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	230	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,830	-0-	880	880	880
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	7,060	-0-	880	880	880
	Direct Organizational Cost	131,630	80,810	117,790	105,890	103,160
6000	Add Intragovernmental Charges	60,740	61,610	63,670	73,790	74,730
	Total Budget Unit Cost	192,370	142,420	181,460	179,680	177,390
7000	Less Intragovernmental Charges	174,810	129,690	165,130	163,510	161,880
	Function Cost	17,560	12,730	16,330	16,170	16,010
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	17,560	12,730	16,330	16,170	16,010

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Social Services	1900	Administration	1910					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Social Services Director	21-E F	1	1	44,667	1	44,667	1	44,667
<u>New Position</u> Administrative Officer (1)	14N C-D	1	1	44,667	1	44,667	1	44,667
Senior Office Associate (2)	10N A-B		-0-	-0-	1	16,174	1	16,174
			1	26,000	1	16,174	1	16,174
TOTAL		1	2	70,667	2	60,841	2	60,841

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

COMMENTARY:

- (1) Conversion of CETA position
 - (2) Secretary for Department Director.
- Six (6) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 31% x Salaries & Wages		21,907	18,860	18,860

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Social Services	1900	Administration	1910		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies In addition to Administration, this account purchases supplies for Handicapped and Youth Commissions	1,850	1,850	1,850	
2200	Operating Supplies	400	400	400	
2300	Repair and Maintenance	100	100	100	
3100	Complete Part II of Handicapped Accessibility Study	2,000	2,000	2,000	
3200	Communication ATU Contract - Switchboard changes Social Services Department is not on SL-1 System	4,000	4,000	4,000	
3300	Transportation	3,640	3,310	2,600	
3301	Travel Expenses, Per Diem and Other Costs State Office on Aging Conference - Juneau - 2-trips 1,000 670 Regional Manpower Manager's Meeting Seattle, Washington 490 National Rehabilitation Conference Phoenix, Arizona 710 710 -0- CETA, Manpower, Employment & Training, Handicapped and Aging Conference - Washington, D.C. 990				
3302	Mileage 300 1,070 miles x .28/mile				
3303	Freight, Express and Messenger Service Grant packages delivery 150				
3400	Insurance	590	510	510	
3404	General Liability .0083 x Salaries, Wages & Overtime				
3800	Miscellaneous	6,650	6,650	6,500	
3801	Board & Commissions Opportunities for the Handicapped Commission 12 meetings, 11 members at \$10 per meeting 1,320 Interpreter for Deaf at Handicapped Meetings (\$30 x 12) 360 Commission on Youth 12 meetings, 11 members at \$10 per meeting 1,320				
3802	Advertising Community Services Fair 1,500 Handicapped parking problems 500				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Social Services	1900	Administration	1910		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous (Continued)				
3803	Printing and Binding 1,000 Youth Directory				
3805	Dues, Subscriptions & Memberships 500				
	Federal Employment Regulation Services				
3806	Tuition and Registration Fees 150 150 -0-				
	Human Management Administration Advanced Course				
5400	Machinery and Equipment 1 - Typewriter	880	880	880	

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Social Services	1900	Administration	1910			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1020 6052	Clerk	-0-	-0-	50	50	
1322 6103	General Accounting	360	680	660	420	
1323 6104	Payroll	110	340	320	350	
1324 6105	Accounts Payable	150	310	260	210	
1330 6107	Purchasing	200	360	350	260	
1422 6133	Mailroom & Courier	14,030	18,040	18,720	18,730	
1423 6134	Switchboard	1,560	2,010	1,860	1,880	
1424 6135	Custodial	3,290	3,100	4,660	4,530	
1426 6144	Space Management	15,340	12,970	20,620	20,590	
1428 6146	Building Maintenance	3,210	4,460	5,700	8,310	
1432 6139	Print Shop	3,370	3,110	3,350	3,360	
1433 6141	Illustrations	6,720	5,500	4,050	3,030	
1435 6137	Forms Management	260	270	410	410	
1436 6143	Copy	1,540	1,380	1,460	1,470	
1620 6172	Civil Law	7,110	3,620	3,760	3,510	
1641 6174	Property Mgmt/ROW	440	-0-	-0-	-0-	
1830 6073	Personnel	320	740	780	840	
7470 6747	Equipment Maintenance	3,600	6,780	6,780	6,780	
		61,610	63,670	73,790	74,730	

Department	Unit No.	Division	Unit No.	Section	Unit No.			
Social Services	1900	Administration	1910					
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent supervising section activities. Percent is based on number of personnel supervised. 91% is charged out with 9% remaining in the budget unit as a cost of general government.</p>								
	Requested %	Recommended %	Approved %					
1261 7082	Equal Employment Opportunity	0	0	0	21,380	-0-	-0-	-0-
1920 7083	Day Care Assistance	8.1	8.1	8.1	25,650	14,700	14,550	14,410
1930 7095	Senior Citizens Program	6.0	6.0	6.0	25,650	10,890	10,780	10,670
1962 7091	Federal Energy Grant	14.0	14.0	14.0	-0-	25,400	25,160	24,900
1932 7085	R.S.V.P.	3.5	3.5	3.5	-0-	6,350	6,290	6,230
1992 7086	Housing & Community Services	9.4	9.4	9.4	14,250	17,060	16,890	16,720
1971 7087	CETA - Holding	46.5	46.5	46.5	42,760	84,380	83,550	82,720
1274 7094	Community Food & Nutrition Program	3.5	3.5	3.5	-0-	6,350	6,290	6,230
		91.0	91.0	91.0	129,690	165,130	163,510	161,880

Department	Unit No.	Division	Unit No.	Section	Unit No.
SOCIAL SERVICES	1900	DAY CARE CENTERS	1920		

MISSION The mission of the Day Care Assistance Program is to provide Anchorage area residents with the following services: 1) To assist parents who are (a) working, going to school, or participating in a training program, (b) are unable to care for their children at home, & (c) who are having difficulty paying for their child care costs. 2) To provide counseling, information, and referral services for residents in need. 3) To provide subsidy payments to licensed care facilities on behalf of parents enrolled in the Day Care Assistance Program. Also to administer \$150,000. North Mountainview Latchstring Grant.

SERVICES FOR 1980 1980 services will include more counseling and information and referral to residents in need. There will be a greater number of eligibility appointments and interviews, and a correspondingly greater number of payments to facilities on behalf of eligible parents. Implement North Mountainview Latchstring Day Care Assistance Program.

CHANGES IN SERVICE FROM 1979 LEVEL Due to an increase in the grant amount and eligibility personnel, the Day Care Assistance Program will be able to interview and determine eligibility for a greater number of applicants. The additional funds and accounting personnel will also enable us to (a) eliminate the waiting list which now exists due to insufficient funds, and (b) to provide a larger number of subsidy payments to licensed facilities on behalf of eligible parents. Additional staff members will be required to assist in the administration of the North Mountain view Latchstring Day Care Assistance Program.

NEED FOR 1980 LEVEL OF SERVICE The need for the 1980 level of service will be determined by an increase in the eligible number of parents due to (a) the high cost of day care, (b) the high rate of unemployment and (c) the increasing number of parents in training programs. The north Mountainview Latchstring grant will further increase the level of division service to the community. Increase will be represented by at least fifty (50) additional children from the North Mountainview Area.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Determine eligibility and issue authorizations to eligible parents	# of parents on program	1,370	2,600	3,000
	# of children on program	1,903	4,472	5,160
	# of clients interviewed	2,908	4,130	4,410
2. Counseling, Information and Referral for residents in need	# of parents referred to supportive agencies	410	490	900
	# of parents counseled	167	210	500
3. Provide subsidy payments to licensed day care providers	# of licensed slots in Anchorage Area	2,456	2,900	3,500
4. Make payment within 15 working days of receipt of billing	# of checks issued	997	1,149	1,900
5. Provide administration of North Mountainview Latchstring Program	# of parents on program	-	76	150
	# of children on program	-	94	200
	# of clients interviewed	-	89	198

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Social Services	1900	Day Care Centers	1920			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	51,170	55,100	79,910	61,410	60,080
1200	Overtime	3,060	3,070	3,260	3,260	3,260
1300	Differential Compensation	-0-	2,150	2,520	2,520	2,520
1400	Personnel Benefits	14,610	15,980	24,780	19,040	18,630
1500	Allowances	110	-0-	240	240	240
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	68,950	76,300	110,710	86,470	84,730
	Supplies					
2100	Office Supplies	1,280	2,470	1,610	1,610	1,610
2200	Operating Supplies	150	180	330	330	330
2300	Repair & Maint. Supplies	100	160	100	100	100
	Total Supplies	1,530	2,810	2,040	2,040	2,040
	Other Services & Charges					
3100	Professional Services	1,080	-0-	-0-	-0-	-0-
3200	Communication	150	2,000	3,000	3,000	3,000
3300	Transportation	1,980	4,570	2,160	2,160	2,160
3400	Insurance	-0-	650	660	500	500
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	110	-0-	-0-	-0-	-0-
3700	Rentals	2,400	-0-	-0-	-0-	-0-
3800	Miscellaneous	40	350	620	620	450
	Total Other Services & Charges	5,760	7,570	6,440	6,280	6,110
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	2,000	530	990	990	990
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	2,000	530	990	990	990
	Direct Organizational Cost	78,240	87,210	120,180	95,780	93,870
6000	Add Intragovernmental Charges	69,420	45,960	43,420	52,030	53,260
	Total Budget Unit Cost	147,660	133,170	163,600	147,810	147,130
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	147,660	133,170	163,600	147,810	147,130
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	147,660	133,170	163,600	147,810	147,130

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Social Services	1900	Day Care Centers	1920					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Administrative Officer	14N C-D	1	1	28,253	1	28,253	1	28,253
Senior Office Assistant	8 B-C	1	1	13,948	1	13,948	1	13,948
Accounting Clerk	8 B-C	1	1	13,898	1	13,898	1	13,898
<u>New Position</u>		3	3	56,099	3	56,099	3	56,099
Senior Family Service Counselor (1)	11 C-D		1	19,640	-0-	-0-	-0-	-0-
TOTAL		3	4	75,739	3	56,099	3	56,099

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

COMMENTARY:

- (1) Conversion of CETA position
Two CETA positions support this budget unit.
One CETA Adult Work Experience Trainee supports this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		3,256	3,256	3,256
1201	Overtime	228			
1300	Shift Compensation		2,514	2,514	2,514
1302	Shift Differential	3,352			
1400	Personnel Benefits 31% x Salaries & Wages		23,489	17,391	17,391
1500	Allowances				
1501	Meals (4 positions at \$60)		240	240	240

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Social Services	1900	Day Care Centers	1920		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,610	1,610	1,610	
2200	Operating Supplies	330	330	330	
2300	Repair and Maintenance	100	100	100	
3200	Communication	3,000	3,000	3,000	
	Contract - Switchboard rate Social Services Department is not on the SL-1 System 2,700				
	Postage - Certified mailing of Assistance Notices and Checks 300				
3300	Transportation	2,160	2,160	2,160	
3301	Travel Expense, Per Diem and Other Costs Annual National Conference, Day Care and Child Development Council - Washington, D.C. 1,030				
	Western Regional Conference Child Welfare League of America - Portland, Oregon 590				
3302	Mileage 1,925 miles x .28/mile 540				
3400	Insurance	660	500	500	
3404	General Liability (.0083 x Salaries and Overtime)				
3800	Miscellaneous	620	620	450	
3802	Advertising 150 Public Forum Ads, Posters and Invitations				
3806	Tuition and Registration Fees 170 170 -0-				
	University course				
3814	Miscellaneous 300 Provider workshop items				
5400	Machinery & Equipment	990	990	990	
	1 - Correcting typewriter 880				
	1 - Calculator 110				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Social Services	1900	Day Care Assistance	1920		

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1322 6103	General Accounting	340	340	330	210
1323 6104	Payroll	320	690	470	530
1324 6105	Accounts Payable	140	150	130	140
1330 6107	Purchasing	180	180	170	170
1424 6135	Custodial	2,260	2,900	4,120	4,000
1426 6144	Space Management	10,540	12,120	18,230	18,210
1428 6146	Building Maintenance	2,200	4,170	5,910	7,340
1432 6139	Print Shop	1,250	1,140	1,230	1,230
1433 6141	Illustrations	220	180	200	200
1435 6137	Forms Management	1,200	1,180	1,260	1,280
1436 6143	Copy	580	1,240	1,310	1,320
1620 6172	Civil Law	120	140	140	140
1830 6073	Personnel	960	1,470	1,160	1,260
1910 6081	Social Services-Administration	25,650	14,700	14,550	14,410
7470 6747	Equipment Maintenance	-0-	2,820	2,820	2,820
		45,960	43,420	52,030	53,260

Department Social Services	Unit No. 1900	Division Senior Citizens Program	Unit No. 1930	Section	Unit No.
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MISSION

Utilize a multidisciplinary approach to provide Anchorage elderly with maximum independence in an environment of their choice, to facilitate aging with dignity, provide alternatives through which elders remain active contributors to the community, and prevent homebound isolation through assistance from State and Federal grants.

SERVICES FOR 1980

1.To obtain maximum input with monthly meetings from Senior Citizens Advisory Commission within budget limitations of boards and commissions as defined in Municipal Regulations 2.To provide sponsorship for operation of the Retired Senior Volunteer Program for Federal Grants from July 1, 1979 to June 30, 1980 within budgetary appropriation from the Municipality looking towards continued grant. 3. To provide information and referral of resources available to ten (10) local agencies and to fifty (50) to seventy (75) month. Collect data on I & R activities. 4. To identify gaps in services to the elderly through research and documentation of services available and address related issues in a timely manner during calendar year 1980.

CHANGES IN SERVICE FROM 1979 LEVEL

As the major portion of Anchorage Resource Development Grant a community planning process to implement a case management system for local elders will continue. Data and statistic collection will begin and be monitored throughout the year, which will enable the Division to begin more effective planning for 1981 based upon community needs.

NEED FOR 1980 LEVEL OF SERVICE

As a result of changes which are taking place in the Age Distribution Curve around the world (more people living to old age), it is imperative that services increase in proportion with the demands. There has been an increase in the number of persons over the age of 60 in the community, and while actual census data will not be available until 1980 Census, planning for Services must begin now and continue into the future.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Obtain maximum input from Senior Citizens Advisory Commission.	Commission Meetings	15	18	15
2. Provide for operation through sponsorship of the Retired Senior Volunteer Program.	Recruit and place Senior Volunteers at community workstations.	160	175	225
3. Identify gaps in services to the elderly and address related issues.	Surveys Needs Assessment, Research, Town Hall Meetings &/or Public Hearings	1	2	5
4. Provide Information and Referral	Implement a system of coordinated service delivery through Senior Care Action Network (SCAN)	0	0	0

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Social Services	1900	Senior Citizens Program	1930			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	Grant	41,760	45,750	46,410	65,760
1200	Overtime	Budget Unit	1,040	1,110	1,110	1,110
1300	Differential Compensation	in 1978	-0-	-0-	-0-	-0-
1400	Personnel Benefits		12,110	14,180	14,380	20,380
1500	Allowances		-0-	-0-	-0-	-0-
1600	Vacancy Factor		-0-	-0-	-0-	-0-
	Total Personal Services		54,910	61,040	61,900	87,250
	Supplies					
2100	Office Supplies		600	1,010	1,010	1,010
2200	Operating Supplies		-0-	180	180	240
2300	Repair & Maint. Supplies		-0-	100	100	100
	Total Supplies		600	1,290	1,290	1,350
	Other Services & Charges					
3100	Professional Services		-0-	3,270	3,270	3,270
3200	Communication		1,340	2,000	2,000	2,000
3300	Transportation		1,050	1,920	1,920	3,750
3400	Insurance		480	370	370	740
3500	Public Utility Services		-0-	-0-	-0-	-0-
3600	Repairs & Maintenance		-0-	-0-	-0-	-0-
3700	Rentals		-0-	-0-	-0-	-0-
3800	Miscellaneous		6,750	3,150	3,150	3,150
	Total Other Services & Charges		9,620	10,710	10,710	12,910
4100	Debt Service		-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.		-0-	-0-	-0-	-0-
5400	Machinery & Equipment		-0-	880	880	880
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-
	Total Capital Outlay		-0-	880	880	880
	Direct Organizational Cost		65,130	73,920	74,780	102,390
6000	Add Intragovernmental Charges		36,290	30,360	45,300	48,250
	Total Budget Unit Cost		101,420	104,280	120,080	150,640
7000	Less Intragovernmental Charges		-0-	-0-	-0-	-0-
	Function Cost		101,420	104,280	120,080	150,640
ACCT. NO.	REVENUE SOURCE					
	Total Revenues		-0-	-0-	-0-	-0-
	Local Taxes Required For Function		101,420	104,280	120,080	150,640

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Social Services	1900	Senior Citizens Program	1930					
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Administrative Officer	14N C-D	1	1	26,512	1	26,512	1	26,512
Assistant Recreation Center Manager (1)	10 B-C	1	1	16,848	1	16,848	1	16,848
Family Service Counselor (2)	10 E-F	0	0	-0-	0	-0-	1	19,448
TOTAL		2	2	43,360	2	43,360	3	62,808

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

COMMENTARY:

- (1) Classification title to be changed to Family Service Counselor. Four CETA positions support this budget unit.
- (2) Lateral transfer from Community Health Nursing, budget unit 2230.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	100	1,110	1,110	1,110
1201	Overtime				
1400	Personnel Benefits 31% x Salaries & Wages		13,442	13,442	19,470

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Social Services	1900	Senior Citizens Program	1930		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,010	1,010	1,010	
2200	Operating Supplies	180	180	240	
2300	Repair and Maintenance Supplies	100	100	100	
3100	Professional Services	3,270	3,270	3,270	
	Preparation of materials and announcements for Senior Citizens Convention				
	1,000				
	Municipal page of Senior Voice Publication				
	2,270				
3200	Communication	2,000	2,000	2,000	
	Contract for switchboard Social Services Department is not on SL-1 System plus				
	Long distance tolls 1,500				
	Postage 500				
3300	Transportation	1,920	1,920	3,750	
3301	Travel Expense, Per Diem and Other Costs				
	Western Gerontological Conference - Phoenix, Arizona 830				
	Governor's Commission on Aging Meeting Juneau - 2-trips 790				
3302	Mileage				
	1,071 miles x .28/mile 300 300 2,130				
3400	Insurance	370	370	740	
3404	General Liability (.0083 x Salaries, Wages & Overtime)				
3800	Miscellaneous	3,150	3,150	3,150	
3801	Board & Commissions				
	2,250				
	Senior Citizen Advisory Commission - 12 meetings, 15 members at \$10 per meeting				
3802	Advertising 800				
	Public Hearing & Special Commission Meetings				
3805	Dues, Subscriptions & Memberships 100				
	Senior Task Force News				
5400	Machinery & Equipment	880	880	880	
	1 - Correcting typewriter				

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Social Services	1900	Senior Citizens Program	1930			
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges From Others</u>						
1322 6103	General Accounting	340	340	330	310	
1323 6104	Payroll	210	340	320	530	
1324 6105	Accounts Payable	140	150	130	210	
1330 6107	Purchasing	180	180	170	260	
1424 6135	Custodial	1,230	2,060	4,220	4,100	
1426 6144	Space Management	5,740	8,600	18,660	18,640	
1428 6146	Building Maintenance	1,190	2,960	5,160	7,520	
1432 6139	Print	750	-0-	-0-	-0-	
1433 6141	Illustrations	-0-	-0-	4,510	4,500	
1435 6137	Forms Management	-0-	-0-	240	250	
1436 6143	Copy	540	-0-	-0-	-0-	
1830 6073	Personnel	320	740	780	1,260	
1910 6081	Social Services-Administration	25,650	10,890	10,780	10,670	
		36,290	30,360	45,300	48,250	