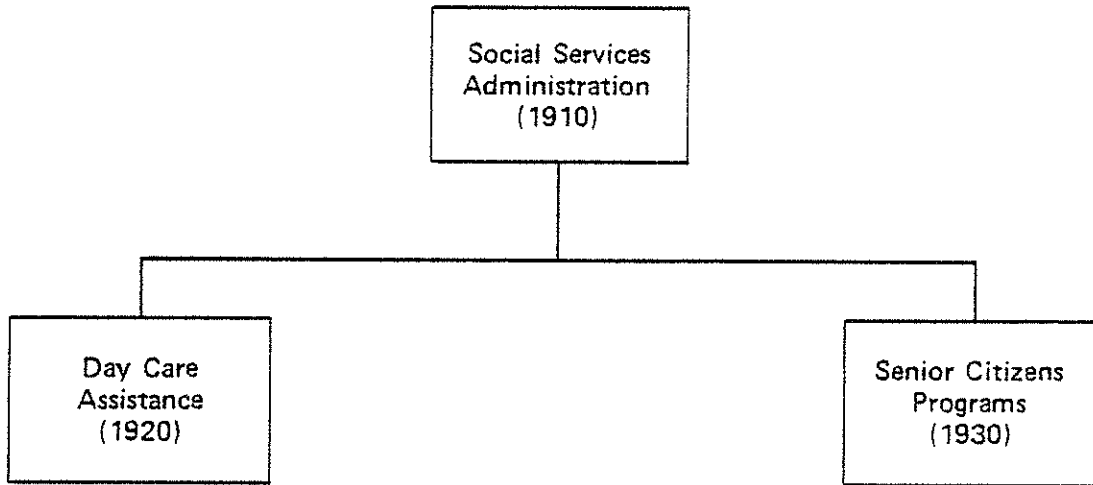


ORGANIZATION CHART SOCIAL SERVICES



Department Social Services		MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
CODE	BUDGET UNIT			
1910	Administration	-Develop supportive services for handicapped citizens.	-Establish and implement a staff to provide support to the Opportunities for the Handicapped Commission.	-Identify funding sources for the handicapped and create a new position for management of the program.
1920	Day Care Assistance Program	-Increase the total number of clients and implement the Latchstring Program.	-To administer the North Mountain View Latchstring Program.	-Latchstring program provided. -Addition of supervisory responsibility over the Mayor's Commission on Youth.
1930	Senior Citizens Program	-Develop a Multipurpose Senior Citizens Center program.	-Implement a Multipurpose Senior Citizens Center.	-Administration of development of a Senior Citizens Multipurpose Center in Anchorage.

DEPARTMENT						
Social Services						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1910	Administration	160,170	194,480	208,140	196,450	196,450
1920	Day Care Assistance	138,870	109,850	120,150	113,830	113,830
1930	Senior Citizens Program	102,410	125,850	140,400	133,200	133,200
	Direct Organizational Cost	401,450	430,180	468,690	443,480	443,480
	Add Intragovernmental Charges	194,440	202,660	287,920	304,200	295,520
	Total Department Cost	595,890	632,840	756,610	747,680	739,000
	Less Intragovernmental Charges	248,540	240,040	255,350	251,510	248,530
	Function Cost	347,350	392,800	501,260	496,170	490,470
	Less Revenues	-0-	97,810	338,220	496,170	490,470
	Local Tax Cost	347,350	294,990	163,040	-0-	-0-

1982 WORK PROGRAM

PAGE 342

DEPT. — Social Services	UNIT NO. 1900	DIV. Administration	UNIT NO. 1910	SEC.	UNIT NO.
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MISSION

To provide departmental leadership and direction in Social Services policies and programs.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Two Administrative positions, one Secretary and one supportive permanent position, provide technical, administrative and clerical support to programs in the Department of Social Services.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-57 employees	-Write/review performance evaluations	-46 performance evaluations
-Three operating budgets	-Counsel Program Managers	-Programs provided: Two Day Care Four Senior Citizens Three Handicapped Two Housing
-15 Grant budget units	-Obtain and administer 15 grants	-15 grants administered
-Budget preparation	-Analyze, research and prepare budget	-Budget prepared
-Three Municipal Commissions -Two Advisory Boards	-Provide administrative support to Commissions and Boards	-Five Commissions/Boards supported
-Administrative and Financial support and coordination	-Facilitate coordination between local, State and Federal Agencies and departmental programs	-Administrative and financial support and coordination provided
-15-20 hourly phone calls	-Answer phones, prepare phone memorandums, receive visitors	-Priority calls addressed promptly, communication delays eliminated
-15 daily correspondence and memorandums	-Answer routine inquiries	-Correspondence and inter-office communications delays eliminated
-Information and referral	-Inform callers of departmental services.	-Information and referral

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Commission meetings	3	3	4
Correspondence/phone	17,000	32,000	36,400
Performance evaluations	20	30	46
Grant reviews	8	16	20
Public, State, Federal contracts	25	80	80
Staff training	150	230	310

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Social Services	1900	Administration	1910		
FINANCIAL RESOURCES			1980	1981	1982
			<i>ACTUAL</i>	<i>REVISED</i>	<i>REQUESTED</i> <i>RECOMMENDED</i> <i>APPROVED</i>
1000	Personal Services		120,150	153,990	182,830 182,830 182,830
2000	Supplies		2,080	2,800	1,500 1,500 1,500
3000	Other Services & Charges		37,800	34,400	22,850 11,160 11,160
4000	Debt Service		-0-	-0-	-0- -0- -0-
5000	Capital Outlay		140	3,290	960 960 960
DIRECT ORGANIZATIONAL COST			160,170	194,480	208,140 196,450 196,450
6000	Intragovernmental Charges		72,490	84,490	71,420 79,940 76,960
BUDGET UNIT COST			232,660	278,970	279,560 276,390 273,410
7000	Intragovernmental Revenue		209,300	240,040	255,350 251,510 248,530
FUNCTION COST			23,360	38,930	24,210 24,880 24,880
Local Revenue:					
	Taxes Other Than Property		-0-	-0-	-0- -0- -0-
	Licenses and Permits		-0-	-0-	-0- -0- -0-
	Fines and Forfeitures		-0-	-0-	-0- -0- -0-
	Charges for Services		-0-	-0-	-0- -0- -0-
	Other Local Revenue		-0-	-0-	-0- -0- -0-
	Total Local Revenue		-0-	-0-	-0- -0- -0-
	State Revenue		-0-	-0-	-0- 24,880 24,880
	Federal Revenue		-0-	-0-	-0- -0- -0-
	Fund Balance Appropriated		-0-	-0-	-0- -0- -0-
TOTAL REVENUES			-0-	-0-	-0- 24,880 24,880
LOCAL TAXES REQUIRED			23,360	38,930	24,210 -0- -0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982
					REQUESTED RECOMMENDED APPROVED
	Director of Social Services		22E	1	1 1 1
	Senior Administrative Officer		15N D-E	1	1 1 1
	Senior Office Associate		10N D-E	1	1 1 1
	Office Associate		7 B-C	1	1 1 1
TOTAL				4	4 4 4
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-	

1982 WORK PROGRAM

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Social Services	1900	Day Care Assistance	1920		

MISSION

To assist eligible Anchorage families and day care providers with day care costs. To administer grant for North Mountain View Latchstring Program and to provide direction and support to the Mayor's Commission on Youth activities.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE One Administrative Officer to provide staff supervision, grant administration and agency coordination. One Senior Accounting Clerk to process billings and monitor grant and division funds. One Senior Office Assistant to maintain parent files and type reports. One Senior Family Service Counselor and two Senior Family Service Counselor Aides to interview and do eligibility determinations and provide counseling and referral service funded under work authorization grant.

WORKLOAD

- State grant Day Care Assistance Program
- Interview 500-600 applicants per month
- Families requiring other services
- 130-150 billings per month
- Public information and eligibility outreach
- Latchstring, North Mountain View
- Municipal Youth Commission

WORK ACTIVITIES

- Provide day care assistance services to eligible families
- Determine eligibility, issue authorizations, maintain case recording
- Counseling and referral
- Audit billings, prepare check requests
- Public speaking, on-going contact with child care related groups
- Administer, subcontract and monitor
- Provide direction, assist in planning

SERVICE PRODUCTS/OUTCOME

- State grant \$2,000,000.00
- 500-600 applicants per month interviewed
- 1500-2000 families per year to receive subsidy
- 80 persons counseled and/or referred per month
- \$2,000,000 subsidy payments per year
- 2,500 check vouchers authorized per year
- 48 presentations/contracts per year
- One contract \$150,000.00
- 240 commission mail-outs

CHANGES FROM CURRENT LEVEL

Increase in number of families waiting list due to increased scope of eligibility criteria and higher cost per child for subsidy. (State grant is not expected to cover all eligible families). Municipal Youth Commission responsibilities. Parent Advisory Board activities added to work load.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Families served	1,302	1,500	1,500
Children served	1,818	2,800	2,500
Applicants served	2,846	3,600	4,000
Referrals	800	900	960
Checks ordered	1,103	1,800	2,500
Outreach and Public Information Contacts	18	48	48

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Social Services	1900	Day Care Assistance	1920				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		116,030	92,970	103,010	103,010	103,010
2000	Supplies		2,660	3,980	1,140	1,140	1,140
3000	Other Services & Charges		18,420	10,680	15,480	9,160	9,160
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		1,760	2,220	520	520	520
DIRECT ORGANIZATIONAL COST			138,870	109,850	120,150	113,830	113,830
6000	Intragovernmental Charges		64,480	58,830	120,660	123,600	119,990
BUDGET UNIT COST			203,350	168,680	240,810	237,430	233,820
7000	Intragovernmental Revenue		39,240	-0-	-0-	-0-	-0-
FUNCTION COST			164,110	168,680	240,810	237,430	233,820
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	87,890	87,890
	Total Local Revenue		-0-	-0-	-0-	87,890	97,890
	State Revenue		-0-	-0-	135,610	148,480	145,930
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	50,000	1,060	-0-
TOTAL REVENUES			-0-	-0-	185,610	237,430	233,820
LOCAL TAXES REQUIRED			164,110	168,680	55,200	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Administrative Officer		14N C-D	1	1	1	1
	Accounting Clerk II		9 B-C	1	1	1	1
	Senior Office Assistant		8 D-E	1	1	1	1
TOTAL				3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. — Social Services	UNIT NO. 1900	DIV. Senior Citizens Programs	UNIT NO. 1930	SEC.	UNIT NO.
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MISSION
To maximize personal independence of Anchorage senior citizens through utilization of a multidisciplinary approach to provide assistance and programs from state and federal grants.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE
A Senior Administrative Officer and two Family Service Counselors will provide community coordination, planning/implementation of special activities, information/referral and administrative support for area wide senior citizens service.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Municipal Senior Citizens Advisory Commission	-Provide staff support for three to four Municipal Senior Citizens Advisory Commission meetings per month	-Planning, attending, recording minutes and letters
-Anchorage Senior Center Management Board	-Provide staff support for six meetings per month	-Planning and providing staff support
-Chugiak Senior Citizens Housing Facility	-Provide administrative assistance from Division Manager for staff support with Family Service Counselor	-Full time staff support
-Retired Senior Volunteer Program	-Interview and determine level of interest in volunteerism	-Recruit, place and train 15-20 seniors per month
-Program operations Senior Citizens request for assistance	-Provide information and referral	-250 individuals with assistance and advocacy on their behalf
-Coordinated comprehensive service delivery based on community need	-Identify needs and address gaps in service, telephone calls	-Community continuum of care for senior citizens

CHANGES FROM CURRENT LEVEL
Appointment of the Multipurpose Senior Center Management Board has increased workload associated with 1-5 meetings per week. Although scheduled Senior Center completion date is not until spring 1982, long-range financial and program planning has begun and will continue until hiring of Senior Center staff. Transfer of responsibilities for Chugiak Senior Housing Facility has increased duties of Program Manager.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Senior Citizens Advisory Commission meetings	48	48	48
Senior Center Management Board	not applicable	not applicable	36
Chugiak Senior Citizens Housing Facility meetings	not applicable	not applicable	50
Number of Active Retired Senior Volunteers	168	225	265
Statistics on information/referral	not available	200/250 month	250/month
Correspondence/telephone	not available	not available	20,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Social Services	1900	Senior Citizens Program	1930				
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		91,890	102,110	117,660	117,660	117,660
2000	Supplies		710	2,810	1,000	1,000	1,000
3000	Other Services & Charges		8,960	19,430	21,740	14,540	14,540
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		850	1,500	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			102,410	125,850	140,400	133,200	133,200
6000	Intragovernmental Charges		57,470	59,340	95,840	100,660	98,570
BUDGET UNIT COST			159,880	185,190	236,240	233,860	231,770
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			159,880	185,190	236,240	233,860	231,770
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	86,210	86,210
	Total Local Revenue		-0-	-0-	-0-	86,210	86,210
	State Revenue		-0-	-0-	152,610	97,650	97,650
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	97,810	-0-	50,000	47,910
TOTAL REVENUES			-0-	97,810	152,610	233,860	231,770
LOCAL TAXES REQUIRED			159,880	87,380	83,630	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N C-D	1	1	1	1	1
	Family Service Counselor	10 F	2	2	2	2	2
TOTAL				3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		