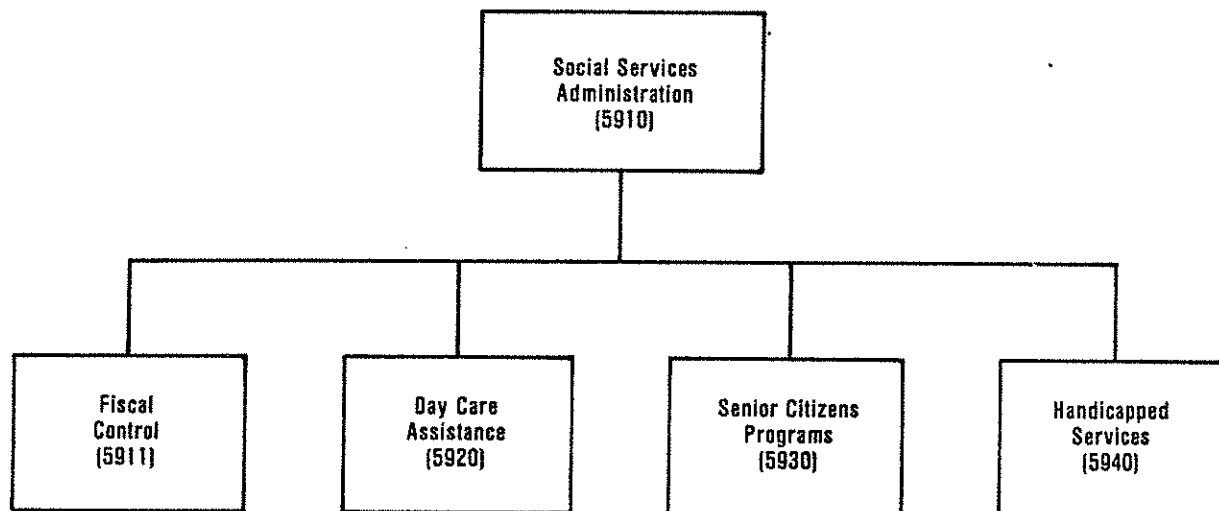


## ORGANIZATION CHART SOCIAL SERVICES



Department Social Services		MAJOR OBJECTIVES FOR 1982	MAJOR OBJECTIVES FOR 1983	MAJOR PROGRAM CHANGES FOR 1983
CODE	BUDGET UNIT			
5910	Administration	-Establish and implement a staff to provide support to the Opportunities for the Handicapped Commission	-To provide specific target groups among the elderly and handicapped with services in compliance with Municipal goals, providing opportunities for involvement and responsiveness in public decisions, establishing an economic base in Anchorage for state-wide senior citizens programs	-Reorganization of Department establishing a division to assume fiscal accountability -Develop and implementation of a Day Care training program for providers and users
5911	Fiscal Control	-Establish a fiscal control component to effectively assume grantwriting, budget development, contract negotiation, auditing, purchasing controls, payroll and personnel functions	-To issue audit reports, establish development and review grant process, negotiate and execute contracts, coordinate multi-phased budget preparation and interdepartmental/executive financial documents in a timely fashion -Develop public awareness, Municipal responsiveness and sensitivity to community youth needs through exhaustive outreach efforts by newly created Youth Program Coordinator	-To facilitate departmental reorganization by incorporating cost containment practices in planning and shaping of services performed, eliminating duplicity, establishing greater accountability and encouraging team task alliance -Establish and facilitate regular inter-action between youth serving agencies in the community -Provide regular informative communication with local, state and federal policy makers
5920	Day Care Assistance	-To administer five (5) Latchstring After School Programs	-Provide consultant services through professional contract to identify feasibility, software needed and implementation for transition to computer programming	-Establish five (5) additional Latchstring After School Programs
5930	Senior Citizens	-Implement a multipurpose Senior Citizens Center	-Develop and implement a senior citizen communication and interaction network to enable statewide elderly participation in issues not only pertaining to retirement, medical, housing, transportation, day care, but in all areas of urban planning	-Open Multipurpose Senior Center -Relocation of direct senior services to new facility including the Anchor-AGE Senior Management Board and Retired Senior Volunteer Program
5940	Handicapped Services	-Develop information and referral system for the handicapped	-Develop public awareness and sensitivity to full scope of services available in the community through coordination with and interaction between serving agencies	-Development of expanded awareness linkage with public/private sector -Establish regular, educative liaison with local, state and federal policy makers

## DEPARTMENT

## Social Services

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
5910	Administration	187,360	247,610	129,420	127,620
5911	Fiscal Control	-0-	-0-	212,720	511,340
5920	Day Care Assistance	140,960	138,480	125,590	124,030
5930	Senior Citizens Program	129,820	137,070	697,050	694,840
5940	Handicapped Services Program	-0-	-0-	56,890	61,180
	Direct Organizational Cost	458,140	523,160	1,221,670	1,519,010
	Add Intragovernmental Charges	230,410	300,370	521,690	485,230
	Total Department Cost	688,550	823,530	1,743,360	2,004,240
	Less Intragovernmental Charges	214,290	273,750	420,480	398,190
	Function Cost	474,260	549,780	1,322,880	1,606,050
	Less Operational Revenues	-0-	24,880	-0-	-0-
	Net Program Cost	474,260	524,900	1,322,880	1,606,050

# 1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Social Services	5900	Administration	5910		

## MISSION

To insure continuation of current on-going human services to Anchorage's populace by providing support, direction and professional counsel to the Senior Citizens, Retired Seniors Volunteer Program, Day Care, Fiscal Management, Housing, and Youth and Handicapped Awareness division programs that fall within the departmental auspices of Social Services, as well as administer grant monies for the above denoted divisions.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

Departmental Director and one Secretary providing technical, administrative and clerical support to programs and grant programs that make up the Department of Social Services.

## WORKLOAD

- Sixty three (63) employees (including grant-supported personnel)
- Six (6) operating budgets
- Technical Guide for three (3) Commissions and three (3) Advisory Boards
- Referral and Information Department sourceline
- Daily correspondence and memorandums

## WORK ACTIVITIES

- Write up and review of productivity and performance for position evaluations to enable proper managerial application
- Counseling and expertise sharing together with program managers and staff to ensure program direction cohesiveness
- Supportive assistance given along with professional direction to Handicapped, Youth, Senior Citizens, PIC (Private Industry Council), Senior Management Board, Retired Seniors Volunteer Program and Day Care programs
- Acts as referral agency for Anchorage's human services; screens, forwards calls - 260 phone calls daily; this level directs inquiries from public sector to appropriate section both within Department and to outside agencies.
- On-going written communications and confirmations; written follow-up on executive decisions

## CHANGES FROM CURRENT LEVEL

As a direct result of "Lower 48" migration, phone answering and related work with regard to housing follow-up, referrals, evictions and tenant/landlord complaints has seen a 33% increase in calls handled. The fire loss and reconstruction of Anchorage's Senior Center also increased this level's telephone activity. Added supervisory assistance implementing a new Vista project to aid referral of services to the elderly.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Correspondence/Telephone/Complaints	32,000	35,620
Commission Meetings	48	60
Performance Evaluations	46	63
Public, State, Federal Contracts	80	10
Hours of staff training	250	160

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Social Services	5900	Administration	5910		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services		150,240	232,340	126,030	124,230
Supplies		3,560	1,500	600	600
Other Services & Charges		27,770	12,810	2,790	2,790
Debt Service		-0-	-0-	-0-	-0-
Capital Outlay		5,790	960	-0-	-0-
DIRECT ORGANIZATIONAL COST		187,360	247,610	129,420	127,620
Intragovernmentals from Others		89,200	78,920	104,860	86,810
BUDGET UNIT COST		276,560	326,530	234,280	214,430
Intragovernmentals to Others		198,690	248,530	204,090	186,020
FUNCTION COST		77,870	78,000	30,190	28,410
LESS OPERATIONAL REVENUES:					
Licenses and Permits		-0-	-0-	-0-	-0-
Fines and Forfeitures		-0-	-0-	-0-	-0-
Charges for Service		-0-	24,880	-0-	-0-
Other Operational Revenues		-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES		-0-	24,880	-0-	-0-
NET PROGRAM COST		77,870	53,120	30,190	28,410
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Director of Social Services		22E	1	1	1
Youth Programs Coordinator		12N B-C	1	-0-	-0-
Senior Administrative Officer		15N E-F	1	-0-	-0-
Administrative Officer		14N D-E	1	-0-	-0-
Senior Office Associate		10N F	1	1	1
Office Associate		7 E-F	1	-0-	-0-
TOTAL			6	2	2

**1983 WORK PROGRAM**

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Social Services	5900	Fiscal Control	5911		

**MISSION**

To ensure accurate statistical reporting on Social Services programs, assert and maintain communication flow between government agencies, grants personnel and general public to convey the impact both verbally and by statistical data of the accelerating human needs programs in Anchorage and servicing these needs in compliance with Zero Base Budgeting guidelines.

**SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE**

One Senior Administrative Officer-Range 15, one Junior Administrative Officer-Range 12, plus three (3) grant supported positions, one Range 14, one Range 12, and one Range 8, to provide administration of the Fiscal Control Division which functions in a supportive role to the entire Department in technical, administrative and fiscal functions. Provides contract supervision, monitoring, grant writing, budget preparation, purchase control and payroll activities.

Additionally, this component provides independent monitoring in compliance with federally funded programs through the Comprehensive Employment and Training Act (CETA) program.

**WORKLOAD**

-Evaluation and performance progress for three (3) divisions

-Budget preparation for six (6) sections in department

-Oversee and evaluate goals and objectives for Boards and Commissions

-Grant analysis and follow-up

-Supervisory assistance to Director

-Staff mediator and arbitrator - step one prior to grievance action

**WORK ACTIVITIES**

-Analyze program efficiency, monitor programs

-Cost analysis for annual phase approval of Social Services budget

-Technical backup for five (5) Boards and Commissions

-Supervise monitoring of 60 grants/contracts including on-site visits, fiscal audit and review reports on operations

-Supervise assist with supplemental transportation grant administration

-Impartial hearing-out of complaints from staff to maintain a continuance of work productivity from Department employees

**CHANGES FROM CURRENT LEVEL**

Volume of work increased as on-site monitoring was absorbed by current level as a result of rapid growth within Department, numerous interagency meetings to attend and negotiate. Plan for proper, positive, improved services and interaction between the Municipality and the community. This function has been created by extracting the fiscal section out of the administrative section (5910) effective January 1, 1983.

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Commission Meetings	Not Available	22
Grants reviewed, monitored, budgets prepared	Not Available	60
Public, State, Federal Contracts	Not Available	30
Staff Training	Not Available	90
Correspondence/Telephone/Complaints/Inquiries	Not Available	7,500
Divisional Operating Budgets prepared	Not Available	5

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Social Services	5900	Fiscal Control	5911		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			New Budget	97,070	95,690
Supplies			unit in	1,450	1,450
Other Services & Charges			1983	113,560	413,560
Debt Service				-0-	-0-
Capital Outlay				640	640
DIRECT ORGANIZATIONAL COST				212,720	511,340
Intragovernmentals from Others				25,310	29,660
BUDGET UNIT COST				238,030	541,000
Intragovernmentals to Others				138,060	139,800
FUNCTION COST				99,970	401,200
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				99,970	401,200
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Senior Administrative Officer		15N E-F	-0-	1	1
Youth Programs Coordinator		12N B-C	-0-	1	1
TOTAL			-0-	2	2

**1983 WORK PROGRAM**

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Social Services	5900	Day Care Assistance	5920		

**MISSION**

To assist low and moderate income families with the cost of licensed day care and provide counseling, referral and advocacy to promote the self-sufficiency and growth of the family unit.

**SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE**

An Administrative Officer, Accounting Clerk II and Senior Office Assistant provide technical assistance, supervision, clerical support, verification of day care center monthly billings and financial management of state funds as local contractor of the State Day Care Assistance Program Grant. Grant funded positions, Senior Family Service Counselor, two (2) Senior Family Service Aides, an Accounting Clerk I and an Office Assistant schedule appointments, disburse program information, make referrals, interview parents to determine eligibility, issue day care authorizations, process family day care home billings and provide parent and provider workshops.

**WORKLOAD**

- Eight (8) employees
- Five (5) budget units
- Thirty (30) licensed child care centers billings per month
- 1,500 low and moderate income parents
- Technical assistance and training in child care community

**WORK ACTIVITIES**

- Supervise, train and counsel employees
- Develop, monitor and execute budget
- Verify accuracy, prepare voucher requests, disperse checks for pick-up
- Schedule appointments, make referrals, maintain client and provider files
- Provide advocacy, technical assistance and training

All Other Services Provided by Grant Funded Positions

**CHANGES FROM CURRENT LEVEL**

None

**PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE**

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Families served	1,500	2,000
Children served	2,500	3,000
Applicants served	4,000	5,000
Referrals	960	1,000
Checks ordered	2,500	2,500
Outreach and public information contracts	48	48



Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Social Services	5900	Day Care Assistance	5920		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	122,310	103,010	116,140	114,580
Supplies	4,120	1,140	1,220	1,220
Other Services & Charges	12,330	33,810	6,230	6,230
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	2,200	520	2,000	2,000
DIRECT ORGANIZATIONAL COST	140,960	138,480	125,590	124,030
Intragovernmentals from Others	67,280	121,970	135,510	117,230
BUDGET UNIT COST	208,240	260,450	261,100	241,260
Intragovernmentals to Others	15,600	23,000	78,330	72,370
FUNCTION COST	192,640	237,450	182,770	168,890
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
TOTAL OPERATIONAL REVENUES	-0-	-0-	-0-	-0-
NET PROGRAM COST	192,640	237,450	182,770	168,890

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Administrative Officer	14N D-E	1	1	1
Accounting Clerk II	9 C-D	1	1	1
Senior Office Assistant	8 E-F	1	1	1
TOTAL		3	3	3

## 1983 WORK PROGRAM

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DEPT. Social Services	UNIT NO. 5900	DIV. Senior Citizens Program	UNIT NO. 5930	SEC.	UNIT NO.
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MISSION

To improve opportunities for Anchorage Senior Citizens to maintain dignity, and chosen life style within the environment of choice and as a contributing member of society.

SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

One Senior Administrative Officer, two (2) Family Service Counselors, and one (1) Office Assistant to provide research, technical guidance, and general support to Senior Citizens Advisory Commission and information, referral, assistance, and bus passes to elderly clients. In addition, provide for management through contract administration with four (4) agencies/organizations providing services and programs to the elderly of Anchorage in two (2) Municipally owned facilities. Sponsorship of ACTION programs including Retired Senior Volunteer Program (on-going grant) and a one-year VISTA, Volunteer Elderly Outreach Project.

<p>WORKLOAD</p> <ul style="list-style-type: none"> <li>-15 Senior Citizens Advisory Commission meeting</li> <li>-5,000 Senior Citizens and Handicapped Bus Pass requests</li> <li>-1,200 information and referral requests</li> <li>-340 Senior Citizen volunteers</li> <li>-300 Senior Citizens advocacy and assistance clients</li> <li>-1 annual evaluation VISTA project</li> <li>-12 evaluations for contract compliance with: Chugiak Senior Facility Anchorage Senior Center Med-Alert, Inc. Adult Day Care Provider</li> </ul>	<p>WORK ACTIVITIES</p> <ul style="list-style-type: none"> <li>-Plan, advertise, attend, provide minutes, and assist with related correspondence for three to four Senior Citizens Advisory Commissions meeting per month</li> <li>-Verify age/handicap status on appropriate forms, prepare duplicate cards, photograph/laminate passes, issue pass and maintain accurate management information on passes</li> <li>-Provide information and assistance on Senior Citizens opportunities, programs and services</li> <li>-Interview, recruit, place and train 28-30 seniors per month for Retired Senior Volunteer Program</li> <li>-Administer, evaluate and complete VISTA project April 1983</li> <li>-Administer Municipal contracts with four (4) organizations to provide management services and programs, attend Board meetings, monitor/evaluate quantity and quality of programs/services, and notify appropriate individuals of key results of contract</li> </ul>
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CHANGES FROM CURRENT LEVEL

Increased workload and activities associated with contracts administration for Chugiak Senior Facility, Anchorage Senior Center, Med-Alert Inc., and Adult Day Care Services. Increased workload and activities associated with issuance of photo bus passes and the VISTA Volunteer Elderly Outreach Project.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Senior Citizens Advisory Commission Meetings	15	15
Photo Bus Passes	Not Applicable	5,000
Information and referral requests	1,200	1,200
Retired Senior Volunteers, active	260	340
Monthly/Quarterly/or BI-Annual reports on contractual agreements	Not Applicable	38

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Social Services	5900	Senior Citizens Program	5930		

FINANCIAL RESOURCES	1981	1982	1983	
	ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:				
Personal Services	100,490	117,660	156,670	154,460
Supplies	2,800	1,000	7,230	7,230
Other Services & Charges	24,290	18,410	529,080	529,080
Debt Service	-0-	-0-	-0-	-0-
Capital Outlay	2,240	-0-	4,070	4,070
<b>DIRECT ORGANIZATIONAL COST</b>	129,820	137,070	697,050	694,840
Intragovernmentals from Others	73,930	99,480	247,540	238,610
<b>BUDGET UNIT COST</b>	203,750	236,550	944,590	933,450
Intragovernmentals to Others	-0-	2,220	-0-	-0-
<b>FUNCTION COST</b>	203,750	234,330	944,590	933,450
LESS OPERATIONAL REVENUES:				
Licenses and Permits	-0-	-0-	-0-	-0-
Fines and Forfeitures	-0-	-0-	-0-	-0-
Charges for Service	-0-	-0-	-0-	-0-
Other Operational Revenues	-0-	-0-	-0-	-0-
<b>TOTAL OPERATIONAL REVENUES</b>	-0-	-0-	-0-	-0-
<b>NET PROGRAM COST</b>	203,750	234,330	944,590	933,450

PERSONNEL RESOURCES	RANGE & STEP	1982 BUDGET	1983	
			PROPOSED	ADOPTED
Senior Administrative Officer	15N D-E	1	1	1
Family Service Counsler	10 F	2	2	2
Office Assistant	7 E-F	-0-	1	1
<b>TOTAL</b>		3	4	4

# 1983 WORK PROGRAM

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DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Social Services	5900	Handicapped Services	5940		

## MISSION

To provide technical and administrative guidance to the "Opportunities for the Handicapped Commission" and physically impaired citizens in the community through one-to-one counseling, training workshops, monitoring and evaluation of serving agencies.

## SUMMARY DESCRIPTION OF 1983 LEVEL OF SERVICE

This level of service provides for one (1) Administrative Officer to perform the staff support duties for the "Opportunities for the Handicapped Commission", to provide educative input to legislator, #504 Federal Requirements expertise, evaluation and coordination of service agencies, develop service planning scheme, training and streamlining delivery of supplemental transportation service, work as liaison between special populations and the administration, maintain service delivery at level in accord with the departmental mission and the administrator's plans, goals and objectives.

## WORKLOAD

- Fifteen (15) regular, five (5) special commission meetings, thirty (30) sub-committee meetings
- Quarterly review and evaluate supplemental transportation system
- Thirty (30) task force meetings to develop and refine para transit coordination and service delivery
- Work with mobility trainers to develop training program for consumers and transit workers
- Develop a coalition model with service providers and disabled consumers

## WORK ACTIVITIES

- Prepare agendas, attend meetings, review and mail minutes and reports, perform administrative/advocacy duties as needed
- Prepare evaluation methods for contract compliance and service delivery
- Review Federal Grant 16B2 Applications, develop with transit planning overall goals for service delivery
- Develop and present twenty (20) disability awareness workshops
- Identify tasks and critical linkages as per senior citizen network model

## CHANGES FROM CURRENT LEVEL

Increased commission activities, expanded awareness about the provision of services to handicapped citizens, increased coordination of services to the disabled to reduce duplication of programs thus enhancing program accountability and efficiency. Develop and implement public/private sector linkage in all aspects of independent living for the disabled. Responsible for monitoring the supplemental transportation contract.

## PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1982 BUDGETED	1983 PLANNED
Training Workshops and Coalition Networking	Not Available	5
Program Participants	Not Available	1,100
Meetings/Commission and Special	Not Available	40
Municipal Programs Monitored	Not Available	10
Civic Presentations	Not Available	36
Correspondence/Telephone Calls/Complaints	Not Available	1,650
Supplemental Transportation Contracts Monitored	Not Available	4

Dept.	Unit No.	Div.	Unit No.	Section	Unit No.
Social Services	5900	Handicapped Services Program	5940		
FINANCIAL RESOURCES		1981	1982	1983	
		ACTUAL	REVISED	PROPOSED	ADOPTED
EXPENDITURES:					
Personal Services			Included in	49,230	48,520
Supplies			Budget Unit	410	410
Other Services & Charges			5910 in 1982	6,910	11,910
Debt Service				-0-	-0-
Capital Outlay				340	340
DIRECT ORGANIZATIONAL COST				56,890	61,180
Intragovernmentals from Others				8,470	12,920
BUDGET UNIT COST				65,360	74,100
Intragovernmentals to Others				-0-	-0-
FUNCTION COST				65,360	74,100
LESS OPERATIONAL REVENUES:					
Licenses and Permits				-0-	-0-
Fines and Forfeitures				-0-	-0-
Charges for Service				-0-	-0-
Other Operational Revenues				-0-	-0-
TOTAL OPERATIONAL REVENUES				-0-	-0-
NET PROGRAM COST				65,360	74,100
PERSONNEL RESOURCES		RANGE & STEP	1982 BUDGET	1983	
				PROPOSED	ADOPTED
Administrative Officer		14N D-E		1	1
TOTAL				1	1