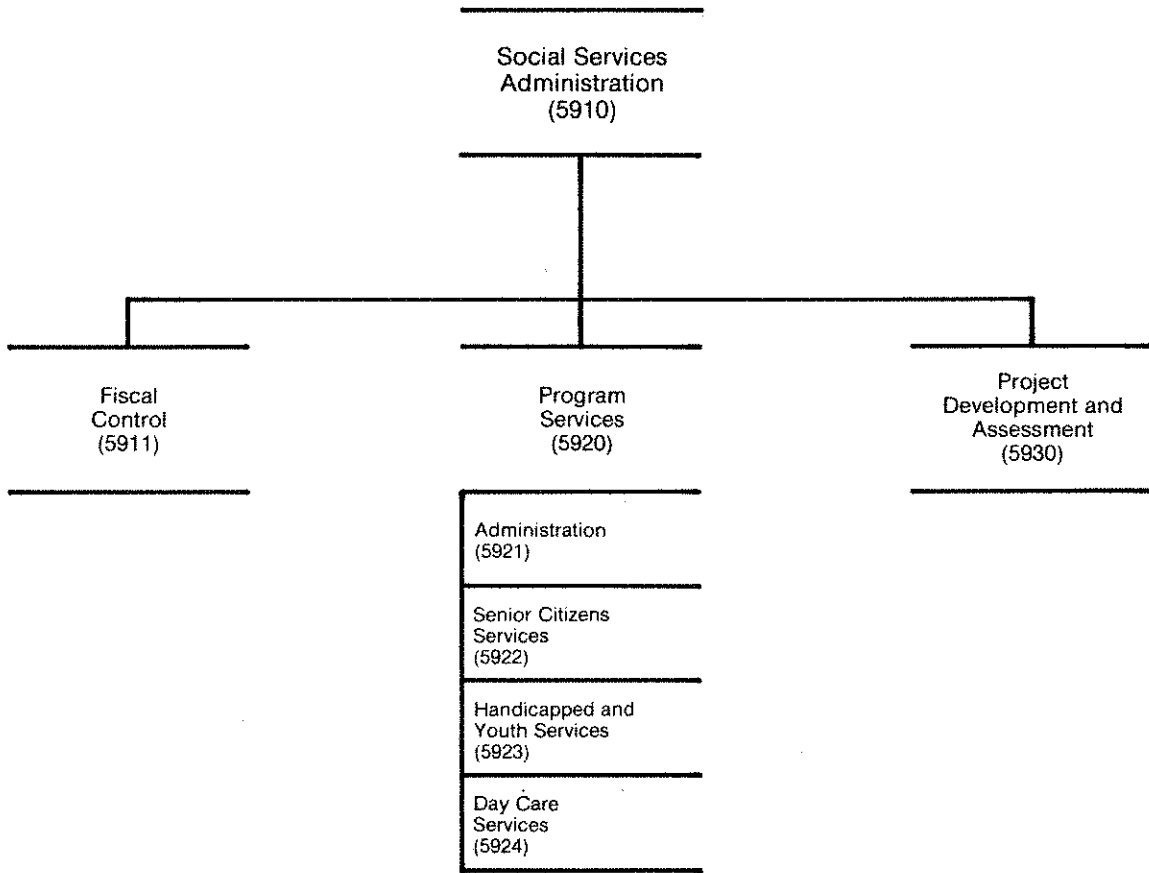


SOCIAL SERVICES

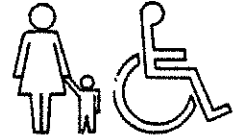
SOCIAL SERVICES



DEPARTMENT SUMMARY

Department

SOCIAL SERVICES



Mission

To continue current human service programs and develop new services necessary to meet the changing needs of the Anchorage community.

Major Program Highlights

- Continue with municipal funds the Emergency Housing Program formerly funded by the federal Community Development Block Grant.
- Expand services to the handicapped and youth of Anchorage consistent with community growth.
- Manage 13 human services programs for Anchorage residents funded by state and federal grants totalling nearly \$15 million.
- Administer and monitor increased contract funding for transportation services for disabled residents of Anchorage, and administer and monitor the contract for operational management and maintenance of the Anchorage Senior Citizens facility.
- Continue contract monitoring of non-profit agencies providing services through municipal and state grants and complete the Human Services Planning process initiated in 1984.

Resources

	1984	1985
Direct Costs	\$ 2,328,820	\$ 2,834,800
Program Revenues	\$ 26,000	\$ 26,000
Personnel	28FT + 1PT	28FT + 1PT

**PROGRAM PLAN
1985 APPROVED BUDGET**

DEPARTMENT: SOCIAL SERVICES

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<p>ADMINISTRATION</p> <p>— Provide direction and administrative support to the department for operating budget and grant-funded programs.</p>	\$ 178,380	2FT/1PT
<p>FISCAL CONTROL</p> <p>— Provide centralized fiscal management, accounting and reporting, monitoring, and administration of all Social Services operating and grant programs. Grant funding is estimated at \$12 million in 1985, with the operating budget estimated at an additional \$3 million.</p>	371,450	9FT
<p>PROGRAM SERVICES</p> <p>— Provide administrative supervision and support of direct service programs funded primarily with state and federal grants exceeding \$7,000,000.</p> <p>— Provide program support to senior citizen programs and continue contractual support for operation and maintenance of the Anchorage Senior Citizens facility.</p> <p>— Provide program support for handicapped and youth programs with the public and private sectors and support the Handicapped and Youth Commissions.</p> <p>— Provide program management, supervision, and administrative support of the day care program and the state day care grant of \$2,700,000.</p>	1,343,780	13FT
<p>PROJECT DEVELOPMENT AND ASSESSMENT</p> <p>— Identify and evaluate social service needs, supervise and manage social services grants totaling about \$5,000,000.</p> <p>— Contract for transportation service to the growing disabled population.</p>	941,190	4FT
	\$ 2,834,800	28FT/1PT

**RESOURCE PLAN
1985 APPROVED BUDGET**

DEPARTMENT: SOCIAL SERVICES

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984	1985	1984 REVISED				1985 APPROVED			
	REVISED	APPROVED	FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	158,910	178,380	2	1	0	3	2	1	0	3
Fiscal Control	348,270	371,450	9	0	0	9	9	0	0	9
Program Services	1,051,160	1,343,780	13	0	0	13	13	0	0	13
Project Development and Assessment	770,480	941,190	4	0	0	4	4	0	0	4
Direct Organizational Cost	2,328,820	2,834,800	28	1	0	29	28	1	0	29
Add Intragovernmental Charges	749,510	1,175,180								
Total Department Cost	3,078,330	4,009,980								
Less Intragovernmental Charges	1,280,750	1,393,900								
Function Cost	1,797,580	2,616,080								
Less Program Revenues	26,000	26,000								
Net Program Cost	1,951,920	2,590,080								

1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	169,100	660	8,620	0	0	178,380
Fiscal Control	361,630	2,660	5,270	0	1,890	371,450
Program Services	566,280	6,230	767,460	0	3,810	1,343,780
Project Development and Assessment	197,220	2,600	738,760	0	2,610	941,190
Department Total	1,294,230	12,150	1,520,110	0	8,310	2,834,800

RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

DEPARTMENT: SOCIAL SERVICES

	DIRECT COSTS	POSITIONS
1984 REVISED BUDGET:	\$2,328,820	28FT/1PT
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:	141,330	
REDUCTIONS IN EXISTING PROGRAMS:		
— None		
EXPANSIONS IN EXISTING PROGRAMS:		
— Increase funding for disabled transportation services to meet increases in the population served.	120,000	
— Expand the handicapped and youth services programs to meet increased demand.	33,500	
— Transfer the emergency housing program from grant funding support. Community Development Block Grant funding will be expended during 1984 and continuation funding from this source will not be available for 1985.	150,610	
— Full-year funding for four positions funded for nine months in 1984.	60,540	
NEW PROGRAMS:		
— None		
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
— None		
 1985 APPROVED BUDGET:	 <u><u>\$2,834,800</u></u>	 <u><u>28FT/1PT</u></u>