

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 PROPOSED BUDGET**

DEPARTMENT: SOCIAL SERVICES

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
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ADMINISTRATION	\$ 178,380	2FT/1PT
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— Provide direction and administrative support to the department for operating budget and grant-funded programs.

FISCAL CONTROL	371,450	9FT
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— 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.

PROGRAM SERVICES	1,343,780	13FT
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- Provide administrative supervision and support of direct service programs funded primarily with state and federal grants exceeding \$7,000,000.
- Provide program support to senior citizen programs and continue contractual support for operation and maintenance of the Anchorage Senior Citizens facility.
- Provide program support for handicapped and youth programs with the public and private sectors and support the Handicapped and Youth Commissions.
- Provide program management, supervision, and administrative support of the day care program and the state day care grant of \$2,700,000.

PROJECT DEVELOPMENT AND ASSESSMENT	941,190	4FT
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- Identify and evaluate social service needs, supervise and manage social services grants totaling about \$5,000,000.
- Contract for transportation service to the growing disabled population.

\$ 2,834,800

28FT/1PT

**RESOURCE PLAN
1985 PROPOSED BUDGET**

DEPARTMENT: SOCIAL SERVICES

1984/1985 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			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	1,145,970								
Total Department Cost	3,078,330	3,980,770								
Less Intragovernmental Charges	1,280,750	1,375,550								
Function Cost	1,797,580	2,605,220								
Less Program Revenues	26,000	26,000								
Net Program Cost	1,951,920	2,579,220								

1985 PROPOSED 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 PROPOSED 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 PROPOSED BUDGET:	\$2,834,800	28FT/1PT

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5900 SOCIAL SERVICES

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	5924	DAY CARE SERVICES TAX SUPPORTED	01	A program manager and a junior administrative officer administer and manage the Day Care Program, including supervising five additional grant funded positions under a state grant (The grant for fiscal year 1985 is \$3,175,873.)
02	5910	SOCIAL SERVICES ADMINISTRATION TAX SUPPORTED	01	The department director and one senior office associate set policy direction and support the Day Care, Senior Citizens, Youth and Handicapped, Employment Training, and Emergency Housing and Weatherization programs, which are primarily funded with state and federal grants.
03	5922	SENIOR CITIZEN SERVICES TAX SUPPORTED	01	A program manager and two staff support the Senior Citizens Advisory Commission, conduct public information programs, and issue handicapped bus passes to improve senior citizens' opportunities to maintain health and dignity as contributing members of society.
04	5930	PROJECT DEVELOPMENT & ASSESSMENT TAX SUPPORTED IGC SUPPORTED \$38,040	01	A division manager and three support staff write, administer, and supervise the monitoring of Social Services grants and contracts awarded to local non-profit agencies; execute planning and program evaluation to identify local needs and existing and potential providers; and develop and coordinate with the state a Human and Social Services Plan.

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : SOCIAL SERVICES

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
2	0	0	94,160	1,210	11,390	0	0	106,760
2	0	0	139,650	660	8,120	0	0	148,430
3	0	0	130,690	2,510	19,190	0	1,460	153,850
4	0	0	197,220	2,600	8,650	0	2,610	211,080

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5900 SOCIAL SERVICES

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
05	5911	FISCAL CONTROL TAX SUPPORTED 74.8% IGC SUPPORTED 25.2%	01	A division manager and three support staff offer centralized financial accounting and budget development and execution, personnel coordination, and payroll support for all operating programs, and basic accounting for the expenditure of grant contract funds.
06	5921	PROGRAM SERVICES ADMINISTRATION IGC SUPPORTED	01	A division manager and two senior office associates supervise program managers and direct the operation of seven Social Services programs: Senior Citizens, Day Care, Handicapped, Youth, Employment and Training, Housing Rehabilitation loans, and Weatherization, which fund an additional 42 operating and grant-funded positions.
07	5911	FISCAL CONTROL IGC SUPPORTED	02	An accounting supervisor and two accounting clerks provide additional support to carry out billings, payroll and personnel processing, budget preparation, analysis, and monitoring associated with the execution of numerous grant programs and contract funds.
08	5922	SENIOR CITIZEN SERVICES TAX SUPPORTED	02	A family services counselor supports the Chugiak senior citizens, secures available grant funds, and assists in the day-to-day operation of the Chugiak Senior Center.
09	5923	HANDICAPPED AND YOUTH SERVICES TAX SUPPORTED	01	A program manager and two staff support the Handicapped Commission and Youth Commission, and work with governmental agencies, non-profit groups, consumers, and the general public to target resources, explain needs, identify solutions, and work as a liaison and advocate to the public and private sectors.

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : SOCIAL SERVICES

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
4	0	0	163,730	1,660	3,810	0	650	169,850
3	0	0	130,600	500	1,100	0	0	132,200
3	0	0	123,750	600	1,010	0	420	125,780
1	0	0	41,490	1,000	0	0	0	42,490
3	0	0	132,740	640	20,870	0	2,080	156,330

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5900 SOCIAL SERVICES

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
10	5911	FISCAL CONTROL	03	A junior administrative officer and senior office assistant collect and compile financial and program information for the preparation of departmental management reports and other departmental administrative support including word processing for grant applications, Assembly actions, and related documents.
		TAX SUPPORTED 74.8%		
		IGC SUPPORTED 25.2%		
11	5910	SOCIAL SERVICES ADMINISTRATION	02	An administrative officer assists the director, responding to inquiries and correspondence and handling one-time special assignments which keep the department and director informed of program developments and personnel problems.
		TAX SUPPORTED 9%		
12	5930	PROJECT DEVELOPMENT & ASSESSMENT	02	Funds contract services for basic transportation for disabled residents of Anchorage.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$26,000		
13	5922	SENIOR CITIZEN SERVICES	03	Funds the continuation of a professional services contract for operational management and maintenance of Anchorage Senior Citizens facility with Anchor-Age Management Inc.
		TAX SUPPORTED		
14	5930	PROJECT DEVELOPMENT & ASSESSMENT	03	Funds grants to local non-profit social service agencies, as prescribed by the Municipal Assembly.
		TAX SUPPORTED		
15	5921	PROGRAM SERVICES ADMINISTRATION	02	A family service counselor interviews, counsels, and assists or refers citizens requesting emergency housing.
		NEW PROGRAM		
		TAX SUPPORTED		

DEPARTMENT TOTALS

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : SOCIAL SERVICES

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
2	0	0	74,150	400	450	0	820	75,820
0	1	0	29,450	0	500	0	0	29,950
0	0	0	0	0	630,000	0	0	630,000
0	0	0	0	0	601,540	0	0	601,540
0	0	0	0	0	100,110	0	0	100,110
1	0	0	36,600	370	113,370	0	270	150,610
28	1	0	1,294,230	12,150	1,520,110	0	8,310	2,834,800