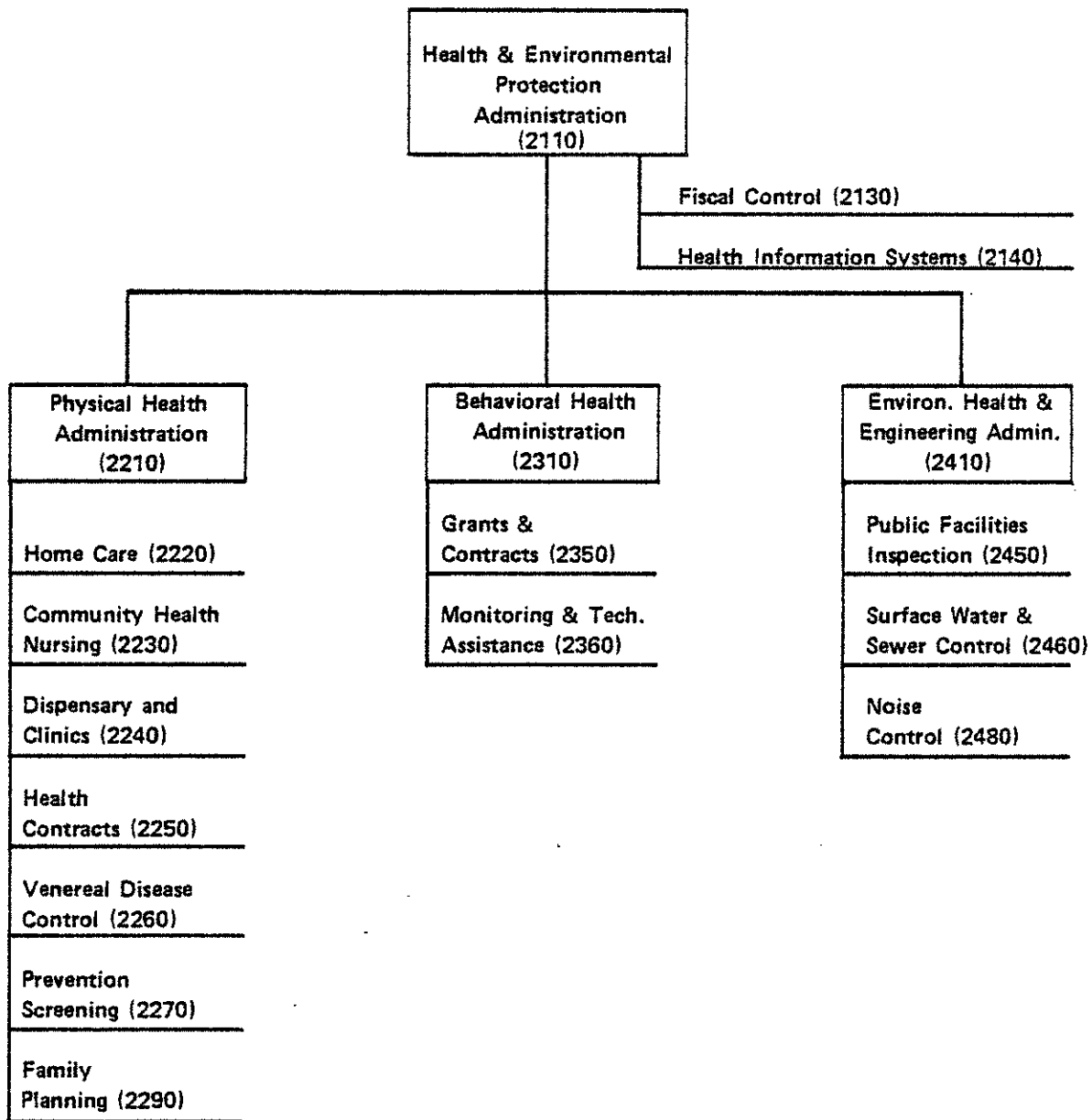


**ORGANIZATION CHART
DEPARTMENT OF HEALTH & ENVIRONMENTAL PROTECTION**



DEPARTMENT OF HEALTH AND ENVIRONMENTAL PROTECTION

The Department of Health and Environmental Protection promotes the well being and health of each citizen through preventive actions, education and health awareness, coordination and leadership.

Administration Division - The division provides executive management and community leadership in public health affairs; coordination with the state, federal and private health sectors; and implements health-related provisions of the Municipal Code and Municipal Policy.

Physical Health - The division is charged with the responsibility for health awareness, prevention of diseases and ill health and provides health education for persons in the community. Programs are designed to control the spread of communicable disease, increase the health and well-being of families, intercede in family crises where there are no private resources to address the problem and provide program leadership in the development of needed community health services.

Behavioral Health - The division, through a series of grant and contract mechanisms, is responsible for providing services to break the chain of alcohol and other drug abuses and to provide services to those citizens with mental health problems. Significant new infusions of State grant money will allow this division and its service providers to attack the root causes of substance abuse and poor mental health.

Environmental Health - The division provides protection to the public's health by inspecting businesses and establishments catering to the public, education of facility operators and enforcement of the Municipal Code. Protection of the public's health is also provided by the inspection of all public and private water wells and sewage disposal systems. Education and understanding is a major factor so that enforcement will not be necessary.

DEPARTMENT

Health and Environmental Protection

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
2110	Administration	209,640	247,780	287,620	287,620	287,620
2130	Fiscal Control	118,430	175,780	208,590	208,590	208,590
2140	Health Information Systems	63,620	92,170	120,730	120,730	120,730
2210	Physical Health - Administration	121,880	180,680	208,600	208,600	208,600
2220	Home Care	204,950	298,370	311,140	311,140	311,140
2230	Community Health Nursing	686,980	747,080	714,360	707,320	707,320
2240	Dispensary and Clinics	256,100	285,680	314,700	314,700	314,700
2250	Health Contracts	301,490	595,500	418,750	418,750	389,000
2260	Venereal Disease Control	184,440	192,580	222,740	222,740	222,740
2270	Preventive Screening	68,370	9,500	5,800	5,800	5,800
2290	Family Planning	265,140	295,630	328,000	328,000	328,000
2310	Behavioral Health - Administration	150,580	83,670	95,150	95,150	95,150
2350	Grants and Contracts	-0-	262,410	282,560	282,560	282,560
2360	Monitoring and Technical Assistance	-0-	155,650	167,040	167,040	167,040
2410	Environmental Health and Engineering Administration	70,950	79,400	82,100	82,100	82,100
2450	Public Facilities Inspection	393,910	516,850	548,120	537,690	537,690
2460	Surface Water and Sewer Control	225,640	317,290	301,990	301,990	301,990
2480	Noise Control	-0-	-0-	54,590	54,590	54,590
	Direct Organizational Cost	3,322,120	4,536,020	4,672,580	4,655,110	4,625,360
	Add Intragovernmental Charges	1,427,410	2,482,450	2,763,660	2,776,810	2,778,990

COMMENTARY

DEPARTMENT

Health and Environmental Protection

ACCOUNT NUMBER	DIVISIONS/SECTIONS	1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Total Departmental Cost	4,749,540	7,018,470	7,436,240	7,431,920	7,404,350
	Less Intragovernmental Charges	1,716,380	1,773,860	1,999,320	2,001,240	2,004,480
	Function Cost	3,033,160	5,244,610	5,436,920	5,430,680	5,399,870
	Less Revenues	3,839,700	3,798,920	3,801,070	4,409,330	4,409,330
	Local Tax Cost	(806,540)	1,445,690	1,635,850	1,021,350	990,540

COMMENTARY

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Health and Environmental Protection	2000	Administration	2100	Administration	2110
MISSION					
To provide to the department administrative and programmatic leadership which promotes the health and well-being of each citizen through preventive and protective action, education and health awareness promotion and community leadership; and to support the professional staff through efficient word processing with greater accuracy and speed through advanced technology.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Department direction, policy formulation, planning and leadership are provided through the Director. Word processing services are provided through a Word Processing Supervisor, three Document Specialists and a Document Specialists/Copier.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
A community of 210,000 residents with known and unknown health needs		Identify health needs and priorities for residents		Evaluate health needs and service gaps in coordination with Health Commission	
126 health care professionals and support staff		Plan, direct and coordinate department activities		Accomplish all service objectives	
21 discrete health and environmental protection programs		Organize resources to accomplish performance planning objectives		Implement and enforce Mayor's policies and goals	
25 service contracts		Represent and advocate department programs		Increase state support for public health programs	
Seven major grants		Act as liason with legislative bodies		Increase awareness of costs and benefits of legislative proposals affecting the health of the community	
49 health care professionals		Provide for effective community relations		Produce necessary documents and correspondence quickly and efficiently	
49 health care professionals		Provide word processing and copy services			
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Review of the Anchorage Health Services Plan	0	0	4		
Increased ratio of local/state funding	40/60	25/75	25/75		
Grants submitted with no deadlines missed	n/a	n/a	7		
Implement Mayor's goals through increased State support	\$500,000	\$1,000,000	\$1,500,000		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Administration	2100	Administration	2110		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		195,890	224,340	251,850	251,850	251,850
2000	Supplies		2,000	4,600	7,070	7,070	7,070
3000	Other Services & Charges		11,050	16,740	20,280	20,280	20,280
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		700	2,100	8,420	8,420	8,420
DIRECT ORGANIZATIONAL COST			209,640	247,780	287,620	287,620	287,620
6000	Intragovernmental Charges		33,600	88,420	90,930	89,520	90,170
BUDGET UNIT COST			243,240	336,200	378,550	377,140	377,790
7000	Intragovernmental Revenue		243,240	336,200	378,550	377,140	377,790
FUNCTION COST			-0-	-0-	-0-	-0-	-0-
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-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Director of Health and Environmental Protection		22E	1	1	1	1
	Medical Officer		22E	1PT	1PT	1PT	1PT
	Principal Office Associate		12N E-F	1	1	1	1
	Office Associate		9 D-E	1	1	1	1
	Senior Office Assistant		8 D-E	3	3	3	3
TOTAL				6 + 1PT	6 + 1PT	6 + 1PT	6 + 1PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

DEPT. Health and - Environmental Protection	UNIT NO. 2000	DIV. Administration	UNIT NO. 2100	SEC. Fiscal Control	UNIT NO. 2130
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MISSION

To provide centralized and efficient accounting, administrative and systems support to the Director and to provide technical assistance on the same basis to program managers.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

To provide accounting, administrative, systems support and technical assistance to the Department Director and program managers.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
20 budget units	Provision of accurate paychecks to department employees	Accurate personnel action forms and paychecks
126 employees	Review and adjust budget and Personnel Action Forms	Budget units with less than ten percent variation
Seven grants	Processes purchases requisitions, partials and special requests	2600 purchase requests
25 Service contracts	Monitor of fiscal accountability in grants and contracts	Completed program or contract audits
60 Assembly transmittals	Analyze short and long range department program options	Known department operations plan
Planning responsibilities	Provides administrative and staff support to the Director	Acceptable documents
Assorted administrative tasks	Correctly formats Assembly transmittals	

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Payroll checks issued with less than one error for each two pay periods	8%	2%	8%
Purchase requisitions to purchasing within 24 hours of receipt	2	-0-	1
Budget transfers	60	30	30
Audit exceptions	3	-0-	3

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Administration	2100	Fiscal Control	2130		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		109,660	162,210	184,660	184,660	184,660
2000	Supplies		3,740	7,640	9,900	9,900	9,900
3000	Other Services & Charges		4,010	4,090	12,210	12,210	12,210
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		1,020	1,840	1,820	1,820	1,820
DIRECT ORGANIZATIONAL COST			118,430	175,780	208,590	208,590	208,590
6000	Intragovernmental Charges		11,420	26,260	42,570	43,300	43,940
BUDGET UNIT COST			129,850	202,040	251,160	251,890	252,530
7000	Intragovernmental Revenue		129,850	201,240	251,160	251,890	252,530
FUNCTION COST			-0-	800	-0-	-0-	-0-
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-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	800	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	General Services Manager		21E	1	1	1	1
	Senior Administrative Officer		15 B-C	-0-	1	1	1
	Administrative Officer		14 B-C	1	-0-	-0-	-0-
	Senior Office Associate		10 F	1	1	1	1
	Office Associate		9N C-D	1	1	1	1
	Senior Accounting Clerk		9 B-C	1	1	1	1
TOTAL				5	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					1		

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Administration	UNIT NO. 2100	SEC. Health Information Systems	UNIT NO. 2140
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MISSION

To provide an effective management information system that contributes to the overall effectiveness of the Department of Health and Environmental Protection.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Two positions provide computer support services to the Air Resources, Physical Health, Behavioral Health and the Environmental Health Divisions and purchase, issue and maintain audio-visual equipment.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Computer support services to the four divisions and one program of the Department	Design new systems Provide computer products to Division/Program Managers Maintain and monitor the Management Information System Train computer operator	Design two new systems Deficiencies and productivity for operational units Do quality assurance monthly activity report Train four computer operators

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Design new system	-0-	2	2
Process new complaints	3,148	3,290	3,350
Hours of on-line service	4.5	5.75	6.10
Train computer operators	-0-	10	4

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Administration	2100	Health Information Systems	2140	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	45,210	63,220	71,150	71,150	71,150
2000	Supplies	2,140	4,870	8,300	8,300	8,300
3000	Other Services & Charges	10,590	24,080	31,280	31,280	31,280
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	5,680	-0-	10,000	10,000	10,000
DIRECT ORGANIZATIONAL COST		63,620	92,170	120,730	120,730	120,730
6000	Intragovernmental Charges	38,710	34,980	15,110	15,710	15,870
BUDGET UNIT COST		102,330	127,150	135,840	136,440	136,600
7000	Intragovernmental Revenue	98,380	127,150	135,840	136,440	136,600
FUNCTION COST		3,950	-0-	-0-	-0-	-0-
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-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		3,950	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N C-D	1	1	1	1
	Office Associate	9 D-E	1	1	1	1
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Administration	UNIT NO. 2210
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MISSION

To insure the maximum utilization of available resources toward the maintenance of optimum health of the people of Anchorage.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Community nutrition education, provided by Nutritionist.
 Grant, contract and budget compliance and maintenance provided by Senior Administrative Officer.
 Community health education provided by Senior Public Health Nurse.
 Coordination and program development provided by Physical Health Services Manager.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Request for nutrition education from community	Consultations Educational programs	150 consultations 40 nutrition education programs Three grants
Need for budget control and efficiency in management of three grants and eight contracts for cost containment	Developing requests for proposals Preparation of grants and contracts Budget reviews	Eight contracts 28 budget review One annual report
Request from community for special health education projects	Planning and implementing two major health education projects, four minor health education projects	Two major health education projects Four minor health education projects
Need for coordination, communication and interrelationship of staff	Managers meetings weekly Staff meeting monthly Information news sheet	40 manager's monthly meetings Ten staff meeting monthly Twelve information news sheet

CHANGES FROM CURRENT LEVEL

Health education activities will increase as a result of the Health Educator position. The position was new in 1980; and a full year's activities will occur in 1981.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Nutrition education consultations	78	104	125
Nutrition education programs	29	38	38
Contracts and grants reviews	11	9	11
Quarterly budget reviews	2	24	24
Health Education project	0	6	8
Managers meetings	20	24	40

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Administration	2210	
FINANCIAL RESOURCES			1979	1980	1981	
			ACTUAL	REVISED	REQUESTED	APPROVED
1000	Personal Services		118,890	176,680	192,750	192,750
2000	Supplies		720	400	1,140	1,140
3000	Other Services & Charges		1,900	3,600	14,510	14,510
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		370	-0-	200	200
DIRECT ORGANIZATIONAL COST			121,880	180,680	208,600	208,600
6000	Intragovernmental Charges		155,000	249,470	296,700	298,950
BUDGET UNIT COST			276,880	430,150	505,300	507,550
7000	Intragovernmental Revenue		276,880	430,150	505,300	507,550
FUNCTION COST			-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981	
					REQUESTED	APPROVED
	Physical Health Manager		21E	1	1	1
	Senior Administrative Officer		15 D-E	1	1	1
	Senior Public Health Nurse		14 B-C	1	1	1
	Nutritionist		14 B	1PT	1PT	1PT
	Office Associate		9 F	1	1	1
TOTAL:				4 + 1PT	4 + 1PT	4 + 1PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-	

DEPT. Health - Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Home Care	UNIT NO. 2220
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MISSION

To achieve improved health status in persons who are at home and in need of skilled services, thereby preventing unnecessary admissions to institutions and providing for earlier discharges from institutions.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

A Public Health Nursing Supervisor, three Public Health Nurses, a Family Service Aide provide skilled and semi-skilled nursing care services and coordinate contract therapy, nursing and social work services. A Senior Accounting Clerk and a Senior Office Assistant provide administrative, contractual and payment/billing support.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
360 patients	Home visits to provide skilled and semi-skilled nursing care services and coordination of physical, occupational and speech therapy and medical social work through contract services	Home care for 360 people consisting of 4,086 home visits
Fee collection	Billing of third party payers and patients for home care services	Receipt of 80 percent of Collectible charges
Program Outreach	Use of media, office and hospital visits to promote increased referrals to program	Ten percent increase in number of referrals

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of people served	310	325	360
Number of home visits	3,518	3,688	4,086
Receipts of collectible charges	Not available	Not available	80%
Number of referrals	394	No estimate	430

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Home Care	2220	
FINANCIAL RESOURCES			1979	1980	1981	
			ACTUAL	REVISED	REQUESTED	APPROVED
1000	Personal Services		153,260	218,770	226,420	226,420
2000	Supplies		2,200	2,100	2,270	2,270
3000	Other Services & Charges		49,310	77,500	82,450	82,450
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		180	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			204,950	298,370	311,140	311,140
6000	Intragovernmental Charges		74,460	116,140	130,020	133,110
BUDGET UNIT COST			279,410	414,510	441,160	444,250
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-
FUNCTION COST			279,410	414,510	441,160	444,250
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	150,000	150,000
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	150,000	150,000
	State Revenue		190,040	292,370	119,250	119,250
	Federal Revenue		73,050	120,000	171,910	174,450
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			263,090	412,370	441,160	443,700
LOCAL TAXES REQUIRED			16,320	2,140	-0-	960
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981	
					REQUESTED	APPROVED
	Public Health Nursing Supervisor	15N C-D	1	1	1	1
	Senior Public Health Nurse	14N D-E	1	1	1	1
	Public Health Nurse	13 B-E	2	2	2	2
	Senior Accounting Clerk	9 E-F	1	1	1	1
	Senior Office Assistant	8 B-C	1	1	1	1
	Family Service Aide	8 B-C	1	1	1	1
TOTAL				7	7	7
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-		

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Health and Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230
MISSION					
Promote health in the community by providing generalized public health nursing to persons of all ages and all health conditions with the exception of emergencies for the purpose of health promotion.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Fifteen Public Health Nurses, a Child Care Consultant, two Family Service Aides, three clerks and a Public Health Nursing Supervisor conduct home visits, well-child clinics, health education classes and discussion groups, coordinate health services with other agencies and provide child care consultants and education to staff agencies and parents.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
3500 referrals for home visits for nursing service each year		Conduct home visit		Complete 9600 home visits for prevention, intervention and education related to health problems	
5000 appointments made for Well Child Clinics each year		Conduct Well Child Clinics		Complete 5000 physical assessments, health education and immunization and provide appropriate referrals and follow-up for 900 children between ages two months and two years.	
Health education and communicable disease control		Conduct classes and discussion groups, public speaking assignments and health promotion, and communicable disease clinics		Complete 150 expectant parents, parenting, and health promotion classes and workshops	
Community liason activities with other agencies		Coordinate health services with other agencies			
Child care centers		Provide child care consultations and education to staff agencies and parents			
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Home vists conducted	9676	9600	9600		
Well Child Conferences	5203	5000	5000		
Classes and workhops	140	150	150		
Nursing services provided	1079	1000	1000		
Child care workshops and consultations	704	700	700		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		649,820	701,620	680,060	673,020	673,020
2000	Supplies		4,410	7,040	8,000	8,000	8,000
3000	Other Services & Charges		29,790	37,820	25,600	25,600	25,600
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		2,960	600	700	700	700
DIRECT ORGANIZATIONAL COST			686,980	747,080	714,360	707,320	707,320
6000	Intragovernmental Charges		100,100	176,110	185,110	194,300	196,680
BUDGET UNIT COST			787,080	923,190	899,470	901,620	904,000
7000	Intragovernmental Revenue		-0-	8,000	-0-	-0-	-0-
FUNCTION COST			787,080	915,190	899,470	901,620	904,000
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		548,290	424,940	452,050	490,930	490,930
	Federal Revenue		302,540	483,750	447,420	409,280	409,280
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			850,830	908,690	899,470	900,210	900,210
LOCAL TAXES REQUIRED			(63,750)	6,500	-0-	1,410	3,790
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
	Public Health Nursing Supervisor	15N F	1	1	1	1	1
	Senior Public Health Nurse	14N F	3	3	3	3	3
	Child Care Consultant	14 D-E	-0-	1	1	1	1
	Public Health Nurse	13 B-F	9	9	9	9	9
	Family Service Specialist	12 F	1	1	-0-	-0-	-0-
	Senior Office Assistant	8 B-C	2	2	2	2	2
	Family Service Aide	8 D-F	2	2	2	2	2
	Office Assistant	7 B-C	1	1	1	1	1
TOTAL				19+3PT	19+3PT	19+3PT	19+3PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Health and Environmental Protection	2000	Physical Health	2200	Dispensary & Clinics	2240
MISSION					
To prevent and/or control communicable diseases and other selected health problems through immunizations, education, and other skilled public health activities.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Three nurses and one program manager (Public Health Nurse) provide services daily at the department's dispensary. Special clinics including orthopedic, seizure, and chest clinics with state physicians, are held monthly with dispensary support.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
Alaska state law requires immunization for school attendance (75,000 children under 19) 600 people requiring immunization for international travel 15-20 new active cases tuberculosis plus 50 percent increase in number of positive tuberculosis test reactors Approximately 500/100,000 case rate communicable disease 20 percent of population in need of free health services and education		Provide immunizations and health certificates Tuberculosis screening and diagnostic tests, x-rays, chemotherapy, physician consultation and epidemiological investigation Screening and diagnostic tests for selected diseases, treatment and epidemiology Health services and education for selected conditions		Increase in the immunization level of children under the age of 19 years 7,000 immunizations 600 immunizations and health certificates 8,000 units of service concerned with tuberculosis control 4,500 units of service concerned with communicable disease control 2,900 units of service of non-communicable disease activity	
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Routine immunizations	8,825	7,500	7,000		
Tuberculosis screening and diagnostic	6,693	9,000	8,000		
Communicable disease activity	4,315	4,500	4,500		
Non-communicable disease activity	2,300	2,600	2,900		
Travel immunizations and health certificates	1,054	No estimate	600		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Dispensary and Clinics	2240	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	157,530	189,210	211,710	211,710	211,710
2000	Supplies	5,600	10,900	12,400	12,400	12,400
3000	Other Services & Charges	92,880	85,570	90,590	90,590	90,590
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	90	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		256,100	285,680	314,700	314,700	314,700
6000	Intragovernmental Charges	105,420	156,430	135,130	136,850	136,820
BUDGET UNIT COST		361,520	442,110	449,830	451,550	451,520
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		361,520	442,110	449,830	451,550	451,520
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	21,350	24,500	18,000	18,000	18,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	21,350	24,500	18,000	18,000	18,000
	State Revenue	358,140	368,000	405,520	422,210	422,210
	Federal Revenue	13,420	48,370	26,310	9,930	9,930
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		392,910	440,870	449,830	450,140	450,140
LOCAL TAXES REQUIRED		(31,390)	1,240	-0-	1,410	1,380
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Public Health Nurse	14N C-D	1	1	1	1
	Clinic Nurse	12 C-F	3	3	3	3
	Senior Office Assistant	8 D-E	2	2	2	2
	Office Aide	6 C-D	1	1	1	1
TOTAL			7	7	7	7
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Health Contracts	UNIT NO. 2250
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MISSION

To disburse state health shared revenue

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

To fulfill legislative intent, the department will pass through the state health shared revenue to Alaska and Providence Hospitals. For the balance of the state health shared revenue, the department will solicit community with requests for proposals to provide needed health care programs.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
State shared revenue	Pass through state shared revenues	Develop service contracts with recipients of state shared revenues

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Payments to hospitals	2	2	2
Payments to agencies for services	9	9	9

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit N		
Health and Environmental Protection	2000	Physical Health	2200	Health Contracts	2250		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		-0-	-0-	-0-	-0-	-0-
2000	Supplies		-0-	-0-	-0-	-0-	-0-
3000	Other Services & Charges		301,490	595,500	418,750	418,750	389,000
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			301,490	595,500	418,750	418,750	389,000
6000	Intragovernmental Charges		20,100	15,220	9,460	3,530	2,220
BUDGET UNIT COST			321,590	610,720	428,210	422,280	391,220
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			321,590	610,720	428,210	422,280	391,220
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		619,670	578,900	428,210	374,000	374,000
	Federal Revenue		50,880	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			670,550	578,900	428,210	374,000	374,000
LOCAL TAXES REQUIRED			(348,960)	31,820	-0-	48,280	17,220
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
TOTAL				-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2000	SEC. Venereal Disease Control	UNIT NO. 2260
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MISSION

To reduce the incidence of sexually transmitted diseases and to abort the long-term complications of these diseases through this reduction.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Clinical service is provided by one Clinic Manager, two Clinic Nurses, and one Public Health Nurse for the assessment, diagnosis, treatment and follow-up of sexually transmitted diseases. Epidemiological service is provided by two Clinic Nurses and one Public Health Nurse for the location and bringing to treatment the persons infected with gonorrhea or syphilis, but not yet treated. Educational services are provided by one Public Health Nurse for the provision of speakers, films and materials for educational presentation about sexually transmitted diseases.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Estimated 17,000 persons 14-29 year olds who are at risk of getting a sexually transmitted disease	Examine, assess, treat, counsel and follow-up on clients with a sexually transmitted disease	Estimated 11,000 clinic nurse visits
800 venereal disease con- tacts elicited from contact interviews	Locate and bring to treat- ment sexual contacts to gonorrhea or syphilis	Estimated 425 venereal di- sease investigations on con- tacts to gonorrhea or syph- illis
Requests from 20 agencies and schools for educational presentations	Educational presentations about sexually transmitted diseases	Present 140 educational programs

CHANGES FROM CURRENT LEVEL

The gonorrhea screening aspect of the venereal disease program no longer appears as a Municipal function as this service is now supported directly by the State of Alaska. The State has a contract with a private courier service for this activity.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Clinic visits	10,369	11,000	11,000
Venereal disease investigations	405	425	425
Educational presentations	136	140	140

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Venerable Disease Control	2260
FINANCIAL RESOURCES			1979	1980	1981
			<i>ACTUAL</i>	<i>REVISED</i>	<i>REQUESTED</i> <i>RECOMMENDED</i> <i>APPROVED</i>
1000	Personal Services		155,420	176,380	192,530 192,530 192,530
2000	Supplies		23,700	12,000	25,360 25,360 25,360
3000	Other Services & Charges		5,320	4,200	4,060 4,060 4,060
4000	Debt Service		-0-	-0-	-0- -0- -0-
5000	Capital Outlay		-0-	-0-	790 790 790
DIRECT ORGANIZATIONAL COST			184,440	192,580	222,740 222,740 222,740
6000	Intragovernmental Charges		53,930	112,120	113,400 116,390 116,330
BUDGET UNIT COST			238,370	304,700	336,140 339,130 339,070
7000	Intragovernmental Revenue		-0-	-0-	-0- -0- -0-
FUNCTION COST			238,370	304,700	336,140 339,130 339,070
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		76,500	-0-	85,790 120,910 120,910
	Federal Revenue		186,900	203,030	192,740 195,300 195,300
	Fund Balance Appropriated		-0-	-0-	-0- -0- -0-
TOTAL REVENUES			263,400	203,030	278,530 316,210 316,210
LOCAL TAXES REQUIRED			(25,030)	101,670	57,610 22,920 22,860
PERSONNEL RESOURCES			<i>RANGE & STEP</i>	<i>1980 BUDGET</i>	<i>1981</i>
					<i>REQUESTED</i> <i>RECOMMENDED</i> <i>APPROVED</i>
	Senior Public Health Nurse		14N D-E	1	1 1 1
	Public Health Nurse		13 B-C	1	1 1 1
	Clinic Nurse		12 D-E	1	1 1 1
	Public Health Investigator		12 D-E	1	1 1 1
	Senior Office Assistant		8 E-F	1	1 1 1
	Office Aide		6 D-E	1	1 1 1
TOTAL				6	6 6 6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-	

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Preventive Screening	UNIT NO. 2270
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MISSION

Provide support for a state run program in preventive screening.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Provide Municipal support for the State of Alaska preventive screening program, as specified in the agreement with the State agency.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Work program set by State of	Alaska, Department of Health	and Social Services.

CHANGES FROM CURRENT LEVEL

No changes from 1980. The State of Alaska will administer the preventive screening program in 1981. The Municipal support is provided per agreement with the State.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE			
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Preventive Screening	2270	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	47,540	-0-	-0-	-0-	-0-
2000	Supplies	1,760	5,530	5,200	5,200	5,200
3000	Other Services & Charges	19,070	3,970	600	600	600
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		68,370	9,500	5,800	5,800	5,800
6000	Intragovernmental Charges	66,060	34,580	63,720	63,720	63,770
BUDGET UNIT COST		134,430	44,080	69,520	69,510	69,570
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		134,430	44,080	69,520	69,510	69,570
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	83,330	-0-	-0-	-0-	-0-
	Federal Revenue	65,630	-0-	36,220	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		148,960	-0-	36,220	-0-	-0-
LOCAL TAXES REQUIRED		(14,530)	44,080	33,300	69,510	69,570
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Family Planning	UNIT NO. 2290
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MISSION

To provide all women of child-bearing age the opportunity to plan their families, and to promote the health of women through the provision of other specific health care services.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Staff of nine providing pregnancy testing and counseling; clinic services to include physical exams, patient education, lab services and counseling (contraception as needed); counseling in infertility, sterilization, nutrition, hypertension, anemia and other educational area; office visits for problem re-checks, i.e., abnormal pap smears, breast lumps; outreach programs: to women in need, special teen projects, and males; in-service training for medical, nursing and social work students; and fee collection and billing services.

WORKLOAD 60,000 women of child bearing age Number of women at risk of cervical or breast cancer	WORK ACTIVITIES Physical exams Counseling services Educational sessions Laboratory tests Outreach activities	SERVICE PRODUCTS/OUTCOME 10,500 clinic visits will be provided 7,000 counseling sessions 6,500 patients reached through outreach 300 patients will be seen
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CHANGES FROM CURRENT LEVEL

Increase in natural family planning contraception/infertility classes offered.
Increase in Medicaid, indigent, and military patients.
Increase in services provided to teens and low income women.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of visits performed	10,020	10,500	10,500
Number of people seen	5,646	6,800	6,800
Number of counseling sessions	6,899	7,000	7,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Family Planning	2290	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	215,820	241,340	267,810	267,810	267,810
2000	Supplies	34,330	36,100	39,990	39,990	39,990
3000	Other Services & Charges	14,990	17,940	19,700	19,700	19,700
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	250	500	500	500
DIRECT ORGANIZATIONAL COST		265,140	295,630	328,000	328,000	328,000
6000	Intragovernmental Charges	41,530	110,380	103,480	106,000	106,870
BUDGET UNIT COST		306,670	406,010	431,480	434,000	434,870
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		306,670	406,010	431,480	434,000	434,870
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	53,500	48,000	70,000	70,000	70,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	53,500	48,000	70,000	70,000	70,000
	State Revenue	150,130	129,000	141,240	141,240	141,240
	Federal Revenue	-0-	-0-	-0-	98,560	98,560
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		203,630	177,000	211,240	309,800	309,800
LOCAL TAXES REQUIRED		103,040	229,010	220,240	124,200	125,070
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Public Health Nurse	14N F	1	1	1	1
	Senior Public Health Nurse	14 B-F	1 3PT	1 3PT	1 3PT	1 3PT
	Clinic Nurse	12 E-F	1	1	1	1
	Family Service Specialist	12 B-C	-0-	1	1	1
	Senior Family Service Aide	9 C-D	1	-0-	-0-	-0-
	Senior Office Assistant	8 B-C	1	1	1	1
	Office Assistant	7 D-E	1	1	1	1
TOTAL			6+3PT	6+3PT	6+3PT	6+3PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Behavioral Health	UNIT NO. 2300	SEC. Administration	UNIT NO. 2310
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MISSION

To develop a comprehensive prevention/intervention, treatment, education/outreach program with the ultimate goal of alleviating the problems of alcoholism, drug abuse, and mental health for the citizens of the Municipality.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

The Manager provides coordination, guidance and assistance in the development of services by contract to the citizens of the Municipality through: the writing of grants; obtaining state monies; writing request for proposals; and entering into contracts with private non-profit contractors for the delivery of the services in the area of alcohol, drug, and mental health. At the same time monitor for contract compliance and make available technical assistance for the ultimate delivery of service.

WORKLOAD		WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME	
<u>Alcohol</u>	<u>Target Population</u>		<u>Served</u>	<u>Percentage of Target</u>
Public inebriates	150	To implement, to coordinate and monitor behavioral health service contracts	150 inebriates	100.0 percent
Adults 18-50	10,769		1270 adults	10.6 percent
Misdemeanors and felonies	806		81 misdemeanors	10.0 percent
<u>Drug</u>		Represent the division and advocate before the Project Review Assembly and Governor's Advisory Board on Alcohol, Drug and Mental Health.	160 youth	4.2 percent
Youth	6833		77 addicts	11.0 percent
Narcotic addicts	700		200 felons	14.3 percent
Misdemeanors and felonies	1400			
<u>Mental Health</u>		To manage the resources This involves site visits, assuring compliance with local, state, and federal laws and regulations Developing request for proposals and contracts for these services.	1000 adults	8.0 percent
Adults	1200		450 youth	5.0 percent
Family youth	9920		250 offenders	24.0 percent
Sexual assault	1040		350 clients	88.0 percent
Aftercare	400		104 elderly	4.0 percent
Elderly	2905		250 screened	10.0 percent
Psychological screening	120		Increase funding level from 1.8 million to 9.2 million; reach 90 percent agreement with the Health Plan	

CHANGES FROM CURRENT LEVEL

It is anticipated that with the increased amount of funding being given by the state legislature this year, the function of this division will be increased to almost double by the influx of new monies for services. This will increase the workload and the services that are given to the Municipality.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Health Commission	15	30	35
Assembly	5	10	15
Governor's Advisory Boards	10	12	12
Directors	52	52	52

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Behavioral Health	2300	Administration	2310		
FINANCIAL RESOURCES			1979	1980	1981		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		139,000	75,840	82,510	82,510	82,510
2000	Supplies		1,870	790	850	850	850
3000	Other Services & Charges		9,260	7,040	11,790	11,790	11,790
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		450	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST			150,580	83,670	95,150	95,150	95,150
6000	Intragovernmental Charges		227,530	241,170	269,860	269,310	270,390
BUDGET UNIT COST			378,110	324,840	365,010	364,460	365,540
7000	Intragovernmental Revenue		367,000	324,840	365,010	364,460	365,540
FUNCTION COST			11,110	-0-	-0-	-0-	-0-
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-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			11,110	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1980 BUDGET	1981		
					REQUESTED	RECOMMENDED	APPROVED
Behavioral Health Manager			21E	1	1	1	1
Office Associate			9 C-D	1	1	1	1
TOTAL				2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Health and Environmental Protection	2000	Behavioral Health	2300	Grants and Contracts	2350
MISSION					
To provide for the administration of the division's budgets and grants and contract compliance to assure maximizing resource utilization and productivity.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
The Senior Administrative Officer and Accounting Clerk provide for financial management: within the Municipal system; between the division and the grantor agencies; between the Municipality and the contractors; and in the contractors accounting systems. Develop requests for proposals, contractual guidelines, grant budgets and budgetary information, negotiate grants, provide for the appropriation of grants, negotiate contracts and provide for the acceptance of contracts. Conduct contract and/or grant compliance hearings.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
Four major grants		Close out four major grants		The administration of \$10.2 million of behavioral health treatment system contracts/grants	
28 grant-based contracts		Develop and implement four major grants		Five requests for proposal	
Nine pass-through funds based contracts		Close out 12 contracts		Four grants closed out	
Three operational budget units		Develop request for proposals for services		Four grants developed and implemented	
Four grant budget units		Review proposals		12 contracts closed out	
One pass-through funds budget unit		Negotiate four grants		37 contracts implemented	
		Negotiate 37 contracts		13 budget units administered	
		Analyze and develop 25 quarterly reports to funding agencies			
		Develop and administer eight budgets			
		Assure compliance with local, state and federal law, regulation and policy			
		Serve on 37 on-site review teams			
		Assure grant compliance			
CHANGES FROM CURRENT LEVEL					
None					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED		
Grants	4	4	4		
Contracts (grant based)	32	28	28		
Contracts (pass-through based)	0	0	9		
Operational budgets	4	3	3		
Grant budgets	4	4	4		
Pass-through budgets	0	0	1		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Behavioral Health	2300	Grants and Contracts	2350	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	64,920	74,600	74,600	74,600
2000	Supplies	-0-	2,810	3,030	3,030	3,030
3000	Other Services & Charges	-0-	194,680	204,930	204,930	204,930
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		-0-	262,410	282,560	282,560	282,560
6000	Intragovernmental Charges	-0-	176,650	234,950	233,610	233,380
BUDGET UNIT COST		-0-	439,060	517,510	516,170	515,940
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		-0-	439,060	517,510	516,170	515,940
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-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	300,000	300,000
TOTAL REVENUES		-0-	-0-	-0-	300,000	300,000
LOCAL TAXES REQUIRED		-0-	439,060	517,510	216,170	215,940
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Senior Administrative Officer		15N F	1	1	1	1
Accounting Clerk		8 C-D	1	1	1	1
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	UNIT NO.	DIV.	UNIT NO.	SEC.	UNIT NO.
Health and Environmental Protection	2000	Behavioral Health	2300	Monitoring and Technical Assistance	2360
MISSION					
To provide the local taxpayers with the highest quality and most cost-effective mental health, alcohol, and drug abuse services through the distribution of funds to the contractors capable of providing the best quality services most efficiently, and through careful program monitoring and technical assistance.					
SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE					
Three Senior Administrative Officers develop at least three major grants; develop requests for proposals for 23 current components and new components as required; upgrade contractors capabilities through technical assistance, on-going monitoring and periodic evaluations; incorporate new and innovative program contractors into the behavioral health treatment system; coordinate the development efforts of 24-hour/seven days a week crisis programs; implement joint local/state/federal review format for mental health treatment.					
WORKLOAD		WORK ACTIVITIES		SERVICE PRODUCTS/OUTCOME	
Develop and implement new services as community needs change with no added cost beyond inflationary increase to taxpayer		Develop three grants		The monitoring and provisions of technical assistance to 23 components within the behavioral treatment system	
Upgrade less effective service components		Develop two requests for proposals		Two new components	
Base contractual services on nationally accepted standards		Implement requests for proposals through six contract negotiations		Three components upgraded	
Perform on-going monitoring		Develop scope of service for six program contracts and 23 components		16 components within standards	
Provide technical assistance		Evaluate six programs		26 desk reviews	
Jointly evaluate mental health treatment services with state/federal agencies		Monitor 20 programs		Four quarterly reports	
Assess goals on quarterly basis utilizing performance versus planned methodology		Provide technical assistance to six contractors		26 on-site reviews	
Implement a management information system for mental health services		Perform four division assessments		350 hours technical assistance	
		Develop and implement a management system for mental health services		12 program input meetings	
				Four division assessments	
				One joint local/state/federal review	
				One mental health monitoring system	
CHANGES FROM CURRENT LEVEL					
As the request for proposal system becomes more widely utilized, competition has been generated and it is expected to increase. Information derived from a client follow-up system implemented in 1979 will allow for more accurate assessment of the quality and impact of programs on the community. While providing only inflationary increases in funding, it is anticipated that the quality and quantity of services will continue to increase. A joint comprehensive on-site evaluation of mental health treatment services will provide a more cost-effective method of review.					
PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE					
DESCRIPTION		1979 ACTUAL	1980 BUDGETED	1981 PLANNED	
Number of new components implemented/upgraded		4	4	2	
Components within standards		11	13	16	
Number of desk reviews/on-sites/reports		12	12	26	
Number of quarterly reports to state		4	4	4	
Number of staff hours technical assistance		250	300	350	
Number of program directors input meetings		0	0	12	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Behavioral Health	2300	Monitoring and Technical Assistance	2360	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	111,330	127,040	127,040	127,040
2000	Supplies	-0-	3,610	3,900	3,900	3,900
3000	Other Services & Charges	-0-	15,120	10,710	10,710	10,710
4000	Debt Service	-0-	25,590	25,390	25,390	25,390
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		-0-	155,650	167,040	167,040	167,040
6000	Intragovernmental Charges	-0-	154,360	226,360	206,940	208,010
BUDGET UNIT COST		-0-	310,010	393,400	373,980	375,050
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		-0-	310,010	393,400	373,980	375,050
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-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	143,670	143,670
TOTAL REVENUES		-0-	-0-	-0-	143,670	143,670
LOCAL TAXES REQUIRED		-0-	310,010	393,400	230,310	231,380
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15 C-F	2	2	2	2
	Senior Office Assistant	8 E-F	1	1	1	1
TOTAL			3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Health and - Environmental Protection	UNIT NO. 2000	DIV. Environmental Health	UNIT NO. 2400	SEC. Administration	UNIT NO. 2410
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MISSION

To insure the maximum utilization of available resources towards the enhancement and maintenance of the physical environment of Anchorage.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

The division manager will continue to supervise program managers. Management training for program managers and cross-training of field staff will continue to be provided. The public facility and sewer and water educational plan will be further refined and continue to be implemented.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
Management training plan	Train two program managers	The two program managers will receive 30 hours each additional training
Cross-training of staff	Secure cross-training for field staff	Four additional staff will receive training
Workable health education plan	Assist in the development and implementation of plan	The educational plan for public facilities and sewer and water will be refined and implemented

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Number of hours of manager training	40	60	60
Number of managers receiving training	2	2	2
Number of hours of cross-training for staff	40	120	120
Number of staff trained	4	4	4
Number of hours of health education	80	160	200
Number of plans implemented	50	100	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Environmental Health	2400	Administration	2410	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	48,910	55,200	60,490	60,490	60,490
2000	Supplies	630	530	530	530	530
3000	Other Services & Charges	21,410	23,670	21,080	21,080	21,080
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		70,950	79,400	82,100	82,100	82,100
6000	Intragovernmental Charges	140,100	246,410	260,890	260,830	261,900
BUDGET UNIT COST		211,050	325,810	342,990	342,930	344,000
7000	Intragovernmental Revenue	215,480	325,810	342,990	342,930	344,000
FUNCTION COST		(4,430)	-0-	-0-	-0-	-0-
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-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		(4,430)	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Environmental Health Services Manager		21E	1	1	1	1
TOTAL			1	1	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			1			

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Environmental Health	UNIT NO. 2400	SEC. Public Facilities Inspection	UNIT NO. 2450
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MISSION

To protect the community's health through education, consultation, and regular surveillance of food service establishments, public swimming facilities, beauty and barber shops, child and adult care facilities, and to respond to public housing and public nuisance complaints as mandated by Chapters 15 and 16 of the Anchorage Municipal Code.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Inspection and permitting of approximately 1,100 public facilities, responding to all complaints regarding public facilities, public housing, and public nuisances and the removal of junk-abandoned vehicles in the community by seven Environmental Specialists, two Principal Code Enforcement Officer, two Senior Office Assistants, and an Environmental Program Supervisor.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
900 food facilities 126 beauty/barber shops 16 bathing facilities	Pre-inspection, inspection, plan review, consultation, complaint investigation, and Administrative reports	Inspect food services facilities four times per year, all others two times per year Respond to 300 complaints within 24 hours
46 day care centers 5 quasi-institutional facilities	Inspection, application review, plan review, consultation, administrative reports and letters	Inspect each facility two times per year Respond to 20 complaints within 48 hours
Nuisance, house and junk car complaints Release liability	Investigation, administrative reports, and letters	Respond to 2,000 complaints and 600 liability releases
Junk car contract	Contract negotiations, compliance, and administration	Removal of 1,300 junk cars

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Inspections	2,382	3,800	3,884
Complaints	245	325	300
Inspections (child-adult care)	130	300	200
Complaints	11	25	20
Complaints and liability releases	2,579	1,000	2,600
Junk car removal	1,194	2,500	2,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Environmental Health	2400	Public Facilities Inspection	2450	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	345,590	401,910	434,210	430,280	430,280
2000	Supplies	5,140	6,900	7,300	7,300	7,300
3000	Other Services & Charges	43,010	102,040	105,170	98,670	98,670
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	170	6,000	1,440	1,440	1,440
DIRECT ORGANIZATIONAL COST		393,910	516,850	548,120	537,690	537,690
6000	Intragovernmental Charges	199,550	313,780	289,710	295,140	294,730
BUDGET UNIT COST		593,460	830,630	837,830	832,830	832,420
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		593,460	830,630	837,830	832,830	832,420
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	250	-0-	-0-	-0-	-0-
	Charges for Services	70,760	40,000	40,000	40,000	40,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	71,010	40,000	40,000	40,000	40,000
	State Revenue	128,760	168,000	168,000	250,330	250,330
	Federal Revenue	420,610	346,550	329,050	333,600	333,600
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		620,380	554,550	537,050	623,930	623,930
LOCAL TAXES REQUIRED		(26,920)	276,080	300,780	208,900	208,490
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Environmental Program Supervisor		15N C-D	1	1	1	1
Senior Environmental Specialist		14N F	2	2	2	2
Associate Environmental Specialist		13 C-F	3	4	4	4
Environmental Specialist		12 B-D	2	1	1	1
Principal Code Enforcement Officer		12 E-F	2	2	2	2
Senior Office Assistant		8 B-F	2	2	2	2
TOTAL			12	12	12	12
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Environmental Health	UNIT NO. 2400	SEC. Surface Water and Sewer Control	UNIT NO. 2460
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MISSION

To promote public health in the areas of water supply and waste disposal through the enforcement of regulations pertaining to drinking water quality, stream waters, on-site sewage disposal, complaints investigations, and subdivision plat review.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

Services are required by Title 21 of the Municipal Code and Chapter 22 of State Codes. Total manhours required to meet demands will remain consistent with prior season with expected increase in complaints. Staff includes one Senior Environmental Specialist - Program Manager, one Associate Specialist, one Environmental Specialist, two Principal Code Officers, one Senior Code Officer (part-time), and one Senior Office Assistant.

WORKLOAD

WORK ACTIVITIES

SERVICE PRODUCTS/OUTCOME

Review of platting and zoning proposals and engineering proposals	Review proposed plats Review proposed zoning Review engineering proposals	450 cases reviewed
Inspect all new on-site sewer and water systems	Inspect for code compliance during installation of on-site sewer and wells, and document	600 permits inspected
Inspect for health authority approval, sewer and water facilities as requested by lending institutions	Upon request, water and sewer facilities are inspected for code compliance and adequacy	850 requests processed
Monitor public wells	Sample public wells for water quality standards and conduct sanitary survey annually	100 wells sampled and inspected
Complaint investigations	Investigate received complaints of potential health hazards and resolve violations	200 cases investigated
Federal "208" Study	Provide data and participate in administering a Federal grant	One study

CHANGES FROM CURRENT LEVEL

On-site sewer and water installation are expected to be less than 1980 budget due to national economic trends. Complaints and engineering review is showing an increase. Noise ordinance monitoring complaints moved to a new budget unit.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Engineering review of plats and zoning changes	424	500	450
Inspection of well and sewer installation permits	661	1,000	600
Complaints investigated	180	150	200
Health authority approval requests	846	1,200	850
Monitor public well quality	98	55	100

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Environmental Health	2400	Surface Water and Sewer Control	2460	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	211,750	283,710	261,580	261,580	261,580
2000	Supplies	2,370	3,610	3,490	3,490	3,490
3000	Other Services & Charges	11,220	29,970	36,920	36,920	36,920
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	300	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		225,640	317,290	301,990	301,990	301,990
6000	Intragovernmental Charges	159,910	229,970	280,770	291,180	289,000
BUDGET UNIT COST		385,550	547,260	582,760	593,170	590,990
7000	Intragovernmental Revenue	385,550	20,470	20,470	20,470	20,470
FUNCTION COST		-0-	526,790	562,290	572,700	570,520
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	32,400	62,400	29,000	29,000	29,000
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	32,400	62,400	29,000	29,000	29,000
	State Revenue	243,390	403,150	435,180	462,370	462,370
	Federal Revenue	150,160	57,960	55,180	56,300	56,300
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		425,950	523,510	519,360	547,670	547,670
LOCAL TAXES REQUIRED		(425,950)	3,280	42,930	25,030	22,850
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Environmental Specialist	14N F	1	1	1	1
	Senior Environmental Specialist	14 F	1	-0-	-0-	-0-
	Associate Environmental Specialist	13 F	1	1	1	1
	Environmental Specialist	12 F	1	1	1	1
	Principal Code Enforcement Officer	12 B-F	2	2	2	2
			1T	1T	1T	1T
	Senior Office Assistant	8 F	1	1	1	1
TOTAL			7+1T	6+1T	6+1T	6+1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Environmental Engineering	UNIT NO. 2400	SEC. Noise Control	UNIT NO. 2480
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MISSION

To promote the public health of the Anchorage community by reduction and prevention of excess noise levels which may jeopardize the health and welfare of the public.

SUMMARY DESCRIPTION OF 1981 LEVEL OF SERVICE

One Senior Environmental Specialist providing a comprehensive program in noise control through investigation, enforcement, and public education, which is supervised by a Manager and augmented by Traffic Police Officers where possible.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
130 complaints	Investigate and follow-up on complaints	120 valid complaints investigated and closed
90 noise permit applications	Evaluate and process noise permits	Five court actions for violation cases
120 motor vehicle compliance inspections, function includes voluntary inspections	Review and comment on planning and zoning cases	50 vehicle citations
25 planning and zoning platting cases	Continue development of motor vehicle program and continue training Anchorage Police Department officers in motor vehicle noise enforcement	Issue 80 noise permits
15 requests for speakers	Operate motor vehicle compliance center	Provide ten noise evaluations
10 noise evaluations	Conduct investigations, hearings on noise applications; provide public education	Inspect 120 vehicles for noise compliance
		Respond to 15 speaking requests

CHANGES FROM CURRENT LEVEL

New budget unit. More emphasis on enforcement and public education.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1979 ACTUAL	1980 BUDGETED	1981 PLANNED
Total complaints recorded	100	130	130
Closure rate of complaints	99%	99%	99%
Total vehicles tested	34	120	120
Motor vehicle compliance achieved	N/A	96%	96%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Environmental Health	2400	Noise Control	2480	
FINANCIAL RESOURCES		1979	1980	1981		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	Included in Budget Unit 2460 in 1979 and 1980		48,580	48,580	48,580
2000	Supplies			600	600	600
3000	Other Services & Charges			3,110	3,110	3,110
4000	Debt Service			-0-	-0-	-0-
5000	Capital Outlay			2,300	2,300	2,300
DIRECT ORGANIZATIONAL COST				54,590	54,590	54,590
6000	Intragovernmental Charges			15,490	17,660	16,850
BUDGET UNIT COST				70,080	72,250	71,440
7000	Intragovernmental Revenue			-0-	-0-	-0-
FUNCTION COST				70,080	72,250	71,440
Local Revenue:						
Taxes Other Than Property				-0-	-0-	-0-
Licenses and Permits				-0-	-0-	-0-
Fines and Forfeitures				-0-	-0-	-0-
Charges for Services				-0-	-0-	-0-
Other Local Revenue				-0-	-0-	-0-
Total Local Revenue				-0-	-0-	-0-
State Revenue				-0-	-0-	-0-
Federal Revenue				-0-	-0-	-0-
Fund Balance Appropriated				-0-	-0-	-0-
TOTAL REVENUES				-0-	-0-	-0-
LOCAL TAXES REQUIRED				70,080	72,250	71,440
PERSONNEL RESOURCES		RANGE & STEP	1980 BUDGET	1981		
				REQUESTED	RECOMMENDED	APPROVED
Senior Environmental Specialist		14F		1	1	1
TOTAL				1	1	1