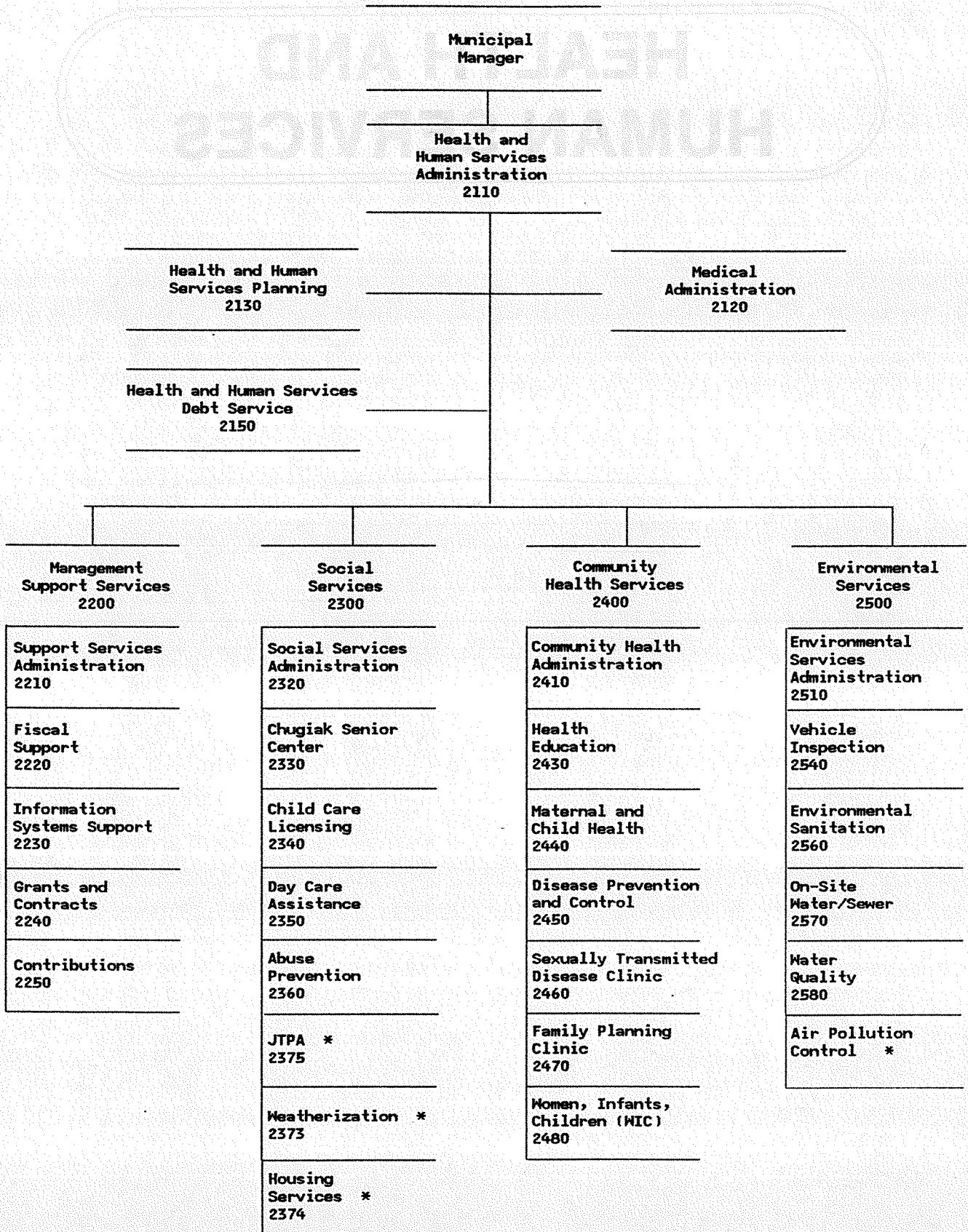


# **HEALTH AND HUMAN SERVICES**

# HEALTH AND HUMAN SERVICES



\* Grant Funded

**DEPARTMENT SUMMARY**

**DEPARTMENT**

**HEALTH AND HUMAN SERVICES**

**MISSION**

To enhance the quality of life for the people of Anchorage by promoting good physical and mental health, preventing illness and injury, protecting the environment and providing helping services to people in need. Additionally, to provide philosophical and professional leadership on health, welfare, and environmental matters for the community.

**MAJOR PROGRAMMING HIGHLIGHTS**

- Continue to provide high quality health and human service programs in a cost effective manner.
- Continue to conduct a comprehensive Air Quality Management Program, incorporating the air quality monitoring and Vehicle Inspection and maintenance functions.
- Continue environmental sanitation and food service inspection services. Coordinate these services with other code enforcement activities.
- Continue the delivery of quality child care services by public and private agencies through cooperation and funding from the State of Alaska.
- Enforce the wastewater code and continue investigation of on-site wastewater disposal system problems.
- Manage numerous federal and state grant-funded programs providing direct assistance to meet basic health and human service needs, including Day Care Assistance; Women, Infants and Children program; and Home Weatherization.
- Implement the objectives in the Health and Human Services Plan, as resources allow.
- Continue to provide AIDS education to the citizens of Anchorage.
- Initiate private economic development projects utilizing the Job Training Partnership Act resources.
- Continue to provide community health nursing services for the prevention and control of communicable diseases.

**RESOURCES**

	1990	1991
Direct Costs	\$10,086,110	\$10,570,610
Program Revenues	\$ 2,204,780	\$ 2,264,780
Personnel	80FT 7PT	83FT 7PT
Grant Budget	\$16,749,471	\$13,533,203
Grant Personnel	65FT 13PT 9T	61FT 13PT 4T

1991 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1990 REVISED	1991 BUDGET	1990 REVISED				1991 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	424,530	434,780	4	2		6	4	2		6
MANAGEMENT SUPPORT SVCS	3,286,650	3,521,900	15			15	15			15
SOCIAL SERVICES	745,090	787,800	11			11	12	1		13
COMMUNITY HEALTH SVCS	1,297,410	1,469,910	20	5		25	22	4		26
ENVIRONMENTAL SERVICES	2,259,560	2,286,430	30			30	30			30
OPERATING COST	8,013,240	8,500,820	80	7		87	83	7		90
ADD DEBT SERVICE	2,072,870	2,069,790								
DIRECT ORGANIZATION COST	10,086,110	10,570,610								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,164,340	4,398,640								
TOTAL DEPARTMENT COST	14,250,450	14,969,250								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,794,900	2,906,990								
FUNCTION COST	11,455,550	12,062,260								
LESS PROGRAM REVENUES	2,204,780	2,264,780								
NET PROGRAM COST	9,250,770	9,797,480								

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	406,730	4,000	31,640		442,370
MANAGEMENT SUPPORT SVCS	818,440	56,700	2,659,190	5,920	3,540,250
SOCIAL SERVICES	682,040	8,550	107,610		798,200
COMMUNITY HEALTH SVCS	1,319,090	105,460	50,270	14,200	1,489,020
ENVIRONMENTAL SERVICES	1,727,660	18,750	555,990	19,500	2,321,900
DEPT. TOTAL WITHOUT DEBT SERVICE	4,953,960	193,460	3,404,700	39,620	8,591,740
LESS VACANCY FACTOR	90,920				90,920
ADD DEBT SERVICE					2,069,790
TOTAL DIRECT ORGANIZATION COST	4,863,040	193,460	3,404,700	39,620	10,570,610

<b>RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET</b>
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**DEPARTMENT: HEALTH AND HUMAN SERVICES**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1990 REVISED BUDGET:</b>	\$10,086,110	80FT	7PT	
<b>Amount Required to Continue Existing Programs in 1991:</b>	183,150			
<b>REDUCTIONS TO EXISTING PROGRAMS:</b>				
- Family Planning Staff	(34,480)		(1PT)	
- Abuse Prevention Family Service Staff	(10,310)	(1FT)	1PT	
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- Abuse Prevention Staff	49,220	1FT		
- DETOX and Inebriate Reception Center	300,000			
- Contract Increases	5,000			
- Public Health Nurse (Was Grant Funded)	70,000	1FT		
- Emergency Housing Referral	30,000	1FT		
<b>NEW PROGRAMS:</b>				
- Medicaid Case Management and Billing	54,990	1FT		
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Supplies/Equipment/Other Services	(23,930)			
- Allowance for Inflation	(136,800)			
- Medical/Dental Contract Adjustment	(2,340)			
<b>1991 BUDGET</b>	<b>\$10,570,610</b>	<b>83FT</b>	<b>7PT</b>	

# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ADMINISTRATION  
PROGRAM: Administration

## PURPOSE:

To provide policy direction and supervision for current programs while assessing, planning and enhancing our ability to meet the changing health and human service needs in the Anchorage area. Advise the Assembly and the Mayor about health issues.

## 1990 PERFORMANCES:

- To continue to identify and evaluate public health and human services needs.
- To develop programs and services to meet the needs of public health.
- To improve water quality and on-site wastewater disposal systems.
- To provide policy direction and support to the Water Quality Council.
- To correlate air quality with air indices.
- To participate in hazardous waste disposal plan.
- To make clinic and field nursing operations effective and meet the needs of the community.
- To implement automated enforcement of pumping of septic tanks required in Title 15.
- To continue to effectively administer the vehicle inspection and maintenance program.

## 1991 OBJECTIVES:

- Identify and evaluate municipal health and human service needs.
- Develop programs and services to meet the identified public health needs.
- Improve water quality and on-site wastewater disposal systems.
- Provide policy direction and support to the Water Quality Council.
- Correlate air quality with the established air indices.
- Participate in the development and implementation of the hazardous waste disposal plan.
- Implement a comprehensive program dealing with public inebriates.
- Continue to emphasize the importance of effective clinic and field nursing operations to meet the basic health needs of the community.
- Provide policy guidance to develop and effectively administer the vehicle inspection and maintenance program.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION  
 PROGRAM: Administration  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	201,920		\$	202,860		\$	215,770	
SUPPLIES		2,100			1,500			1,500	
OTHER SERVICES		9,290			21,890			10,130	
TOTAL DIRECT COST:	\$	213,310		\$	226,250		\$	227,400	
PERFORMANCE MEASURES:									
- Correspondence/ telephone/complaints		15,000			15,000			15,000	
- Commission/meetings.		250			250			200	
- Special projects/ legislation		70			70			70	
- Medical standing orders		30			30			30	
- Medical consultations		100			100			100	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 31, 35, 50, 64

# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION  
PROGRAM: Health and Human Services Planning

## PURPOSE:

Provide staff support to the Health and Human Services Commission; conduct research; prepare plans, reports, and grant applications in conformance with the Health and Human Services Plan; perform a variety of policy development and review functions on behalf of the Department Director.

## 1990 PERFORMANCES:

- Provide staff support to the Health and Human Services Commission and its six committees, and to any ad hoc subcommittees.
- Revise Volumes 1 and 3 of the Anchorage Health and Human Services Plan as required by AMC 4.60.060.
- Provide staff support to the Mayor's Blue Ribbon Panel on the Public Inebriate.
- Coordinate the design and construction of an Inebriate Reception Center.
- Implement a citizen participation program that involves the Commission, the Department and the public in all objectives listed above.
- Complete work on the development of a Core Services Study which can be used as a guide for prioritizing future Department programmatic and funding decisions.
- Prepare grant applications for selected Department programs.
- Compile and edit the Department's 1989 Annual Report.
- Research and produce special reports, plans or program analyses as requested by the Director, Division Managers or Program Managers.

## 1991 OBJECTIVES:

- Provide staff support to the Health and Human Services Commission, its six committees, and any ad hoc subcommittees.
- Research and produce special reports, plans or program analyses as requested by the Director, Division Managers, and Program Managers.
- Compile and edit the Department's 1990 Annual Report.
- Revise the Anchorage Health and Human Services Plan in accordance with AMC 4.60.060.
- Conduct citizen participation activities that involve the Commission, the Department, and the general public.
- Prepare grant applications for essential Department programs.
- Implement the findings of the Core Services Study by encouraging conforming programmatic and funding decisions.
- Develop and implement formal DHHS budget review procedures for use by the Health and Human Services Commission.
- Examine the feasibility of conducting reviews of applications for State/federal health and human service funding for Anchorage-based programs.



1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION  
 PROGRAM: Health and Human Services Planning  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	149,200		\$	173,480		\$	183,370	
SUPPLIES		3,500			2,500			2,500	
OTHER SERVICES		22,800			22,300			21,510	
TOTAL DIRECT COST:	\$	175,500		\$	198,280		\$	207,380	

PERFORMANCE MEASURES:

- Elements of comprehensive plan completed		1		2		1
- Citizens participating in policy development		100		250		300
- Legislation/programs/policies reviewed, evaluated		50		50		30
- Public hearings/meetings		5		7		8
- Policy papers completed for the Department		6		10		13
- Responses to Director's requests completed		6		0		10
- Responses to Division Managers' requests completed		4		0		6
- Commission meetings staffed		40		50		50

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 16, 37

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: MANAGEMENT SUPPORT SVCS  
PROGRAM: Administration

## PURPOSE:

Provide management direction and policy guidance regarding the execution of division activities, including overseeing all centralized internal administrative support functions and serving as the department's principal ongoing administrative liaison w/other municipal departments and outside agencies.

## 1990 PERFORMANCES:

- Oversee the following centralized administrative support functions, including information services, non-profit agency contract administration and monitoring, fiscal management, personnel, and payroll for the department.
- Maintain the effectiveness and cost efficiency of common internal support functions, including copier, mail courier, office services, facility maintenance, and MOA vehicle usage.
- Assist the director's office in carrying out ongoing administrative liaison activities with other municipal departments and outside agencies.
- Administer municipal animal control, supplemental transportation system, and CSP contracts.
- Provide staff support to Animal Control Advisory Board, Animal Control Appeals Board, and the Social Services Allocation Task Force.

## 1991 OBJECTIVES:

- Manage the following departmental centralized functions: information services and general administration; fiscal management of grants and operating budgets, contract proposals, negotiations, administration and monitoring.
- Provide personnel and payroll services to employees in the department.
- Assist the department director in carrying out ongoing administrative liaison activities with other municipal departments and outside agencies.
- Manage the Animal Control Refund account which includes verifying refunds and preparing checks, signing and dispersing to animal control customers.
- Provide staff support to the Animal Control Advisory Board and the Animal Control Appeals Board.
- Maintain the effectiveness and cost efficiencies of common internal department functions to include safety awareness.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS  
 PROGRAM: Administration  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	120,220		\$	118,500		\$	124,010	
SUPPLIES			0		5,300			5,300	
OTHER SERVICES			0		1,000			1,000	
TOTAL DIRECT COST:	\$	120,220		\$	124,800		\$	130,310	

PERFORMANCE MEASURES:

- Personnel/payroll transactions		10,250		12,320		12,600
- Meetings/interagency contacts		240		240		236
- Telephone inquiries/complaints answered		1,800		2,200		3,100
- Policies and procedures processed		45		50		50
- Correspondence prepared in office automation/word processing		1,125		1,400		2,000
- Policies and procedures reviewed		45		50		50
- Animal Control refunds		1,000		1,400		1,400
- Petty cash transactions		200		200		200

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 14, 27

## 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS  
PROGRAM: Fiscal Support

### PURPOSE:

Provide centralized accounting, budgeting and other fiscal management support services to all grant and operating funded administrative and program functions.

### 1990 PERFORMANCES:

- Provide centralized document processing and maintain in-house accounting records on all programs.
- Assist and/or prepare grant applications, financial reports and Assembly actions.
- Serve as the department's principal liaison with the Finance Department.
- Coordinate the preparation of quarterly budget reviews and the annual operating budget proposal.
- Evaluate and implement additional automated recordkeeping procedures, as in-house computer capabilities permit.
- Provide training to department personnel, regarding established financial management polices and procedures.
- Monitor total grant expenditures to maximize the utilization of all grant funds.

### 1991 OBJECTIVES:

- Provide centralized document processing and maintain in-house accounting records on all operating and grant programs.
- Assist in the preparation of grant applications and associated Assembly actions.
- Prepare financial reports for in-house programs and State agencies.
- Serve as the Department's principal liaison with the Finance Department.
- Coordinate the preparation of quarterly budget reviews and the annual operating budget proposal.
- Improve and refine automated record keeping procedures, as in-house computer capabilities permit.
- Provide training to department personnel regarding established financial management policies and procedures.
- Monitor total grant expenditures to maximize the utilization of all grant funds.
- Provide analyses and trend reports to senior department managers for operating and grant expenses, revenues and personnel status.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS  
 PROGRAM: Fiscal Support  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	158,590		\$	140,950		\$	146,530	
SUPPLIES		1,100			1,100			1,100	
OTHER SERVICES		5,050			5,370			5,370	
CAPITAL OUTLAY		280			130			320	
TOTAL DIRECT COST:	\$	165,020		\$	147,550		\$	153,320	

PERFORMANCE MEASURES:

- Total funds (millions) administered	23	24	25
- Account ledgers maintained	65	69	71
- Billing documents processed	12,000	12,000	15,800
- Contract documents reviewed	20	23	23
- Assembly actions prepared	25	25	15
- Management reports prepared	100	100	100

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 15, 20, 26, 63, 65

# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS  
PROGRAM: Information Services

## PURPOSE:

To provide computer information systems, word processing, facility maintenance and computer training for department personnel.

## 1990 PERFORMANCES:

- Provide data entry and computer design, programming, and maintenance support for the department.
- Provide centralized administrative support services, including word processing, facility maintenance, mail courier, copy coordination, and physical property inventory.
- Maintain department long-term information systems plan.
- Provide training to users on word processing and other software programs.

## 1991 OBJECTIVES:

- Provide data entry and computer design, programming, and maintenance support for the department.
- Provide centralized administrative support services, including word processing, facility maintenance, mail, courier, copy coordination and physical property inventory.
- Maintain department long-term information systems plan.
- Provide training to users on word processing and other software programs.
- Review, update and/or develop appropriate department policies and procedures.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS  
 PROGRAM: Information Services  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	368,700		\$	382,990		\$	392,150	
SUPPLIES		41,820			44,570			46,300	
OTHER SERVICES		90,800			99,810			93,290	
CAPITAL OUTLAY		0			0			5,000	
TOTAL DIRECT COST:	\$	501,320		\$	527,370		\$	536,740	

PERFORMANCE MEASURES:

- Lines typed		550,000		550,000		500,000
- Copies reproduced	1,200,000		1,200,000		1,200,000	
- Facility maintenance/ building requests processed		475		485		475
- Computer programs/ systems designed		2		2		3
- Computer applications maintained		70		70		72
- Courier runs		440		450		450
- Personnel trained/word processing and office automation		50		125		125
- Programs written		0		2		3
- Personnel trained/DBASE and Lotus		0		6		25
- Maintain personal computer, terminals & printers for users		85		112		120
- Maintain PC Applications		0		15		20
- Maintain PC LAN		0		2		2
- Maintain Wang 7110 VS mini-computer and 85 peripherals		1		1		1

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 30, 38, 41, 56

# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: MANAGEMENT SUPPORT SVCS  
PROGRAM: Contracted Program Services

## PURPOSE:

Support on-going contracted program services including the Community Service Patrol, the Animal Control Center, and the Supplemental Transportation System, and provide partial funding for continued maintenance and operation of the Anchorage Senior Center.

## 1990 PERFORMANCES:

- Contract for operation of the municipal animal control center.
- Contract for operation of the community service patrol (CSP) program.
- Contract for operation of a supplemental transportation system serving the disabled community, as required under Section 504 of the 1973 Rehabilitation Act.
- Partially fund the continued operation and maintenance of the Anchorage Senior Center.
- Contract with a qualified hearing officer to hear administrative appeals brought before the Chief Animal Control Officer.
- Monitor contractor performance of support functions associated with the operation and maintenance of the animal control center.

## 1991 OBJECTIVES:

- Contract for the operation & maintenance of the Animal Control Center.
- Contract for the operation of the Community Service Patrol (CSP) program.
- Contract for the operation of the Inebriate Reception Center (IRC).
- Contract for DETOX services.
- Contract for operation of the Supplemental Transportation System (STS).
- Contract for partially funding the operation and maintenance of the Anchorage Senior Center.
- Contract with a qualified hearing officer to hear administrative appeals brought before the Chief Animal Control Officer.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS  
 PROGRAM: Contracted Program Services  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,093,620			2,024,290			2,235,400
TOTAL DIRECT COST:			\$ 2,093,620			\$ 2,024,290			\$ 2,235,400
PROGRAM REVENUES:			\$ 262,000			\$ 309,000			\$ 300,000
PERFORMANCE MEASURES:									
- Total user visits (Anchorage Sr. Center)			67,000			60,000			68,000
- Volunteer hours worked (Anchorage Sr. Center)			30,000			27,000			30,000
- Meetings amd special events/programs spon- sored (Anch. Sr. Ctr)			450			400			450
- Health and support service clients (Anchorage Sr. Center)			2,000			1,800			2,000
- Calls dispatched (CSP)			13,800			13,800			16,000
- Individuals transported (CSP)			9,000			12,000			12,000
- Total passenger rides (STS)			58,000			62,000			62,000
- Animals released by owners			3,384			3,500			3,200
- Animals adopted from Animal Control Center			2,268			2,200			1,800
- Animals claimed from Animal Control Center			1,944			2,000			1,800
- Requests for Animal Control services			18,796			16,350			13,000
- Individual inebriates served at the IRC			0			375			1,500
- Duplicated admissions at the IRC for services			0			5,500			22,000
- Provide six beds of a ten bed DETOX program			0			6			6

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 36, 39, 43, 45, 46, 48, 55, 59

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: MANAGEMENT SUPPORT SVCS  
PROGRAM: Grants/Contracts

## PURPOSE:

To insure that various health and human services needed by the Anchorage community are provided through well-chosen and well-administered profit and non-profit agencies.

## 1990 PERFORMANCES:

- Provide staff support to the Social Services Allocation Task Force, Animal Control Advisory Board, the Animal Control Appeals Board and the Animal Control Administrative Hearing Officer.
- Provide technical assistance and training to 55 health and human services agencies in Anchorage.
- Administer and monitor \$2.35 million of Social Services Block Grant funds, \$2.1 million of municipal funds, \$232,350 of Community Development Block Grant funds, \$200,000 State SOADA funds and \$60,000 of Federal funds through grants and contracts with non-profit & for-profit agencies.
- Operate a computerized eligibility determination system for transportation for the disabled.
- Computerize the fiscal and performance monitoring of grants and contracts
- Negotiate and prepare 51 grants and contracts.

## 1991 OBJECTIVES:

- Provide staff support to the following Boards: Animal Control Advisory Board, the Animal Control Appeals Board, and the Animal Control Administrative Hearing Officer.
- Negotiate and prepare 7 contracts.
- Provide technical assistance and training to 7 health and human services agencies in Anchorage.
- Administer and monitor the following funds: \$3.2 million of municipal funds, \$235,100 of CDBG funds, and \$398,000 of State SOADA funds through grants and contracts to local non-profit and for-profit health and human service agencies.
- Operate a computerized eligibility determination system for the transportation of the physically and mentally disabled.
- Computerize the fiscal and performance monitoring of all contracts.
- Prepare and issue requests for bids or proposals for animal control and supplemental transportation services.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Grants/Contracts

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	145,780		\$	135,790		\$	137,400	
SUPPLIES		4,000			4,000			4,000	
OTHER SERVICES		6,950			7,850			9,130	
CAPITAL OUTLAY		0			0			600	
TOTAL DIRECT COST:	\$	156,730		\$	147,640		\$	151,130	

PERFORMANCE MEASURES:

- Training hours provided		500		450		125
- Support hours to boards and commissions		900		900		800
- Contracts monitored		50		51		7
- Contract documents prepared		50		51		7
- Bus passes issued		200		240		240

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
19, 42

1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS  
 PROGRAM: Grant Contributions

PURPOSE:

Provide municipal contributions, as required, to insure continued operation of the Home Weatherization program. Provide funds for non-profit agencies who have received State Social Services Block Grant funding.

1990 PERFORMANCES:

- Provide for minimum funding or contribution requirements associated with receipt of state funded FY 91 Social Services Block Grant.
- Provide municipal contribution to cover costs not allowed within the administrative limitations imposed by the State of Alaska on grant funds made available for operation of the Home Weatherization program.

1991 OBJECTIVES:

- Provide adequate funds to be able to continue to contribute to the Social Service Block Grant program or meet required matching fund requirements.
- Provide required matching funds for State of Alaska grants for inebriate services in the Municipality of Anchorage.
- Provide municipal contribution to provide funding for the administrative cost not allowed under the Home Weatherization program.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		315,000			315,000			315,000	
TOTAL DIRECT COST:	\$	315,000		\$	315,000		\$	315,000	
PERFORMANCE MEASURES:									
- Grant funds awarded (CDBG)		232,350			232,350			103,100	
- Grant funds awarded (Weatherization)		850,000			1,700,000			631,200	
- Homes weatherized		600			600			400	
- Number of Agencies awarded SS Block Grant funds		42			45			0	
- Grant Funds Awarded (SS Block Grant)		2,410,600			2,410,600			0	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 40, 47

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Social Services Administration

PURPOSE:

To provide division administration and supervision.

1990 PERFORMANCES:

- Provide supervision, program development, leadership and coordination for five grants programs and four municipal operating budget supported programs.
- Provide technical support to the Senior Citizens Advisory Commission, the Anchorage Senior Center Board of Directors as Municipal Liason, Chugiak Senior Center Board of Directors and the Private Industry Council.
- Assist in the development of resident managed programs with the Alaska State Housing Authority public housing projects.
- Assist in the development and implementation of the State plan for the Family Support Act known as Welfare Reform.
- Administer the contract for the provision of interpreters for the hearing impaired community through sign language interpreters.

1991 OBJECTIVES:

- Administer the contract for the provision of interpreters for the hearing impaired community through sign language interpreters.
- Assist with implementation of JOBS portion of Family Support Act in conjunction with JTPA program and directed by SJTCC.
- Provide technical and administrative support to the Senior Citizens Advisory Commission.
- Provide support to the Senior Center Board of Directors as Municipal Liason, Chugiak Senior Center Board of Directors and the JTPA Private Industry Council.
- Provide supervision, program development and management for both grant and operating budgets in Social Services Division.
- Continue to identify community issues related to human service needs.
- Assure programs provided through the Divison are effective and efficient.
- Continue to improve the Divisions automated systems using both grant and operating funds.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	115,870		\$	120,110		\$	122,820	
SUPPLIES		500			500			500	
OTHER SERVICES		14,920			12,760			11,850	
TOTAL DIRECT COST:	\$	131,290		\$	133,370		\$	135,170	

PERFORMANCE MEASURES:

- Social service programs administered 8 8 9
- Commissions supported 4 4 4

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 25, 51

# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
PROGRAM: Child Abuse Community Coordinator

## PURPOSE:

To provide community coordination for the intervention, prevention and reduction of child abuse and neglect, crisis assistance, and information on community services and programs.

## 1990 PERFORMANCES:

- Produce community newsletter containing summaries and up-to-date literature, information on events in the community, and research/data analysis.
- Provide training seminars or workshops.
- Assist in the coordination of training workshops or conferences related to child abuse and neglect.
- Coordinate efforts of the community through a community network or coalition.
- Provide consultation to agencies.
- Maintain child abuse and neglect case consultation team.
- Provide crisis information and agency referral.
- Maintain child abuse and neglect case consultation files.

## 1991 OBJECTIVES:

- Produce monthly newsletter containing summaries and up-to-date information on current literature and information of events in the community.
- Providing training seminars or workshops.
- Assist in the coordination of conferences related to child abuse and neglect.
- Coordinate with efforts in the community through a network or coalition.
- Provide consultation to agencies.
- Maintain child abuse and neglect case consultation team.
- Review, Analyze and Produce studies on the issue.
- Provide crisis information and agency referral.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Child Abuse Community Coordinator  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		48,340
TOTAL DIRECT COST:	\$		0	\$		0	\$		48,340
PERFORMANCE MEASURES:									
- Produce training materials			0			3			3
- Assist in the coordination of conferences			0			2			2
- Produce newsletter on information related to the issues			0			10			10
- Provide training seminars or workshops			0			5			5
- Coordinate with efforts in community through committees or groups			0			10			10
- Maintain case consultation team files			0			30			30
- Provide consultation to agencies			0			70			70
- Provide crisis information and referral to community programs			0			50			50
- Produce study or analysis of child abuse neglect			0			1			1

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

61

# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: SOCIAL SERVICES  
PROGRAM: Child/Adult Care

## PURPOSE:

Protect the health and safety of children in child care centers and adults in quasi-institutional facilities.

## 1990 PERFORMANCES:

- Developed new child care center regulations for Assembly approval and established new monitoring procedures.
- Inspected all child/adult care facilities an average of 3.6 times a year.
- Coordinated fire, building safety, food service, and sanitation for child and adult care facilities.
- Provided training and technical assistance to at least 25% of facilities under license/permit.

## 1991 OBJECTIVES:

- Implement a new child care ordinance.
- Inspect all child/adult care facilities an average of 4 times a year.
- Coordinate fire, building safety, food service, and sanitation for child/adult facilities.
- Provide training and technical assistance to at least 25% of facilities under permit/license.
- Respond to 85 complaints.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Child/Adult Care  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,120		\$	126,490		\$	128,020	
SUPPLIES		1,500			2,050			1,350	
OTHER SERVICES		4,660			65,430			62,900	
CAPITAL OUTLAY		130			230			0	
TOTAL DIRECT COST:	\$	128,410		\$	194,200		\$	192,270	
PROGRAM REVENUES:	\$	26,000		\$	26,000		\$	28,000	

PERFORMANCE MEASURES:

- Facility permits/licenses issued		112		120		150
- Child/adult care inspections/TA		400		430		525
- Track & maintain agency approvals for permit & license issuance		420		480		400
- Maintain computer based permit/license data		200		200		0
- Complaint cases		85		110		130
- Inspect child and staff records		0		0		0
- Supervise staff through group/individ. meetings		0		0		100
- Review and approve issuance of lic./permit		0		0		200
- Coordinate procedures with approval agencies		0		0		40

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 21, 44, 74

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: SOCIAL SERVICES  
PROGRAM: Abuse Prevention

## PURPOSE:

To provide comprehensive community coordination for the intervention, prevention, and reduction of interpersonal violence, substance abuse and homeless.

## 1990 PERFORMANCES:

- Serve as a central coordination office for systematic change in the delivery of services and prevention effort in interpersonal violence, substance abuse, and emergency housing services.
- Maintain a coordinated case management system for child abuse and neglect
- Assist in the coordination and planning of the Institute on Family Violence, Annual School on Addiction, Annual School on Mental Health, Prevention Symposium on Substance Abuse, Prevention Conference on Child Abuse, End Violence Against Women & Children media events, Family Day, & the National Victims Rights Week.
- Maintain a reference library on domestic violence, child abuse and neglect, sexual assault, substance abuse, elder abuse, and mental health.
- Provide client advocacy and emergency assistance, information & referral.
- Provide specialized training to professionals on interpersonal violence, substance abuse, and emergency housing services.
- Provide staff assistance to the Domestic Violence Committee, Elder Abuse Task Force, Child Advocacy Network, Substance Abuse Network and 4 others.

## 1991 OBJECTIVES:

- Serve as the central coordination office for community efforts in the interpersonal violence.
- Provide Advocacy and Emergency Assistance for Housing, Food, Clothing and Medical Care.
- Maintain a coord. case consultation team for child abuse/neglect cases.
- Assist in the coordination and planning of the Interpersonal Violence Symposium, Annual School on Addiction Studies, Annual Mental Health Conference, End Violence Against Women & Children, Family Day, and National Victim's Rights Week.
- Provide staff assistance, coordination, or consultation to the Anchorage Women's Commission, Anchorage Task Force on Sexual Assault, Domestic Violence Committee, Child Advocacy Network, High-Risk Family and Substance Abuse Group, and Interfaith Caregivers.
- Provide short-term counseling, referral and information to individuals in need of the identified services.
- Provide specialized training in the identified areas.

1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Abuse Prevention  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES			\$ 136,610			\$ 150,780			\$ 100,290
SUPPLIES			1,100			2,000			2,500
OTHER SERVICES			59,900			62,000			27,060
TOTAL DIRECT COST:			\$ 197,610			\$ 214,780			\$ 129,850

PERFORMANCE MEASURES:

- Training manuals/films produced or developed			4			3			4
- Coordinate training conferences			5			3			4
- Events provided during EVAWC & Child Abuse Month			40			40			40
- Client consultation hours provided			3,020			2,520			3,500
- Maintain data/resource files			1,920			1,980			5,960
- Committees provided staff assistance			7			6			10
- Agency consultation			956			676			960
- Studies produces			1			1			1
- Maintain confidential client files/enter computer based data			1,000			1,500			3,000
- Maintain resource Library			8,000			10,000			15,000
- Produce studies of the issues			0			0			5,003
- Screen clients emergency service			460			720			726
- Provide information and referral to community programs			0			480			15
- Draft and maintain minutes of meeting			0			12			0

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 24

1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Emergency Services Delivery

PURPOSE:

Assist in the provision of essential services related to food, shelter, clothing, health care, employment, education and provide community coordination for the prevention of homelessness.

1990 PERFORMANCES:

- Produce training manual which includes resource directory.
- Provide workshop or training seminar on the prevention of homelessness.
- Develop Policy and Procedure manual based on federal guidelines.
- Assist community network or coalition in coordination of emergency services.
- Maintain client files for program applicants.
- Provide agency consultation.

1991 OBJECTIVES:

- Provide volunteer training manual which includes resource directory.
- Provide training seminar or workshop on the prevention of homelessness.
- Maintain Policy and Procedure Manual based on federal guidelines.
- Assist in the maintenance of a community network or coalition in the coordination of emergency services.
- Maintain client confidentiality files.
- Assess client eligibility.
- Provide agency consultation.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	1	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 76,060
SUPPLIES			0			0			500
OTHER SERVICES			0			0			3,800
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 80,360

PERFORMANCE MEASURES:

- Produce volunteer training manual			1			1			1
- Provide trn. seminar/workshop on prevention of homelessness			1			3			1
- Provide agency case consultation			305			450			480
- Assist community network/coalition in the coordination of svcs			3			4			4
- Maintain client confidentiality files			760			1,005			1,400
- Assist eligible client			855			1,050			1,400

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10

1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Day Care Assist./Transitional Child Care

PURPOSE:

Manage the State funded Day Care Assistance Program to provide child care assistance for low to moderate income families who are working or in training as well as the Federal Family Support Act Transitional Child Care Benefits.

1990 PERFORMANCES:

- Perform 6,000 eligibility interviews and assessments.
- Provide State funded financial assistance to 1,700 families and 2,500 children eligible for child care assistance funds.
- Maintain information and referral services for 100 individuals per month.
- Conduct 20 provider billing workshops to provide technical assistance to providers regarding proper billing procedures and guidelines.
- Initiate monthly payments to 200 child care providers.

1991 OBJECTIVES:

- Perform 6,000 eligibility interviews and assessments.
- Provide State funded financial assistance to 1,700 families and 2,500 children eligible for child care assistance funds.
- Maintain information and referral services for 100 individuals per month.
- Conduct 12 provider billing workshops to provide technical assistance to providers regarding proper billing procedures and guidelines.
- Initiate monthly payments to 200 child care providers.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	136,450		\$	139,190		\$	132,910	
SUPPLIES		2,700			3,700			3,700	
OTHER SERVICES		2,000			3,500			2,000	
TOTAL DIRECT COST:	\$	141,150		\$	146,390		\$	138,610	

PERFORMANCE MEASURES:

- Families served	1,464	1,700	1,500
- Children served	2,163	2,500	2,200
- Applicants interviewed	6,000	6,000	6,000
- Information and referral contacts	1,200	1,200	1,200
- Provider payments processed monthly	200	200	200
- Payment to providers per contract days	15	15	15
- Provider training sessions	17	20	12
- Satellite offices	0	0	0
- Authorizations verified	0	0	0

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 22, 23

## 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
PROGRAM: Health Education

### PURPOSE:

Community Health Education helps develop and coordinate community awareness, community study and action toward the promotion of community health and well being.

### 1990 PERFORMANCES:

- Respond to critical health education needs in the community.
- Provide health and environmental education through television, radio, newspapers, community presentations, training of trainers, and public health displays and DHHS open house.
- Plan/develop classes and/or materials for staff and consumers of DHHS and other municipal departments, as requested.
- Continue preconceptional health promotion program.
- Coordinate the AIDS task force and promote AIDS education through coordination and training in both the community and schools.
- Participate with other agencies in drug and alcohol prevention and education programs for children under 12 years and parents.
- Continue work in injury prevention programs.
- Develop and implement classes aimed at reducing cancer and cardiovascular disease.
- Develop and coordinate with other agencies and community organizations a prevention and education program to reduce teen pregnancy.

### 1991 OBJECTIVES:

- Research and recommend prevention strategies and DHHS role.
- Facilitate or initiate activities that apply to the prevention strategies
- Plan evaluation of education programs and implement as appropriate.
- Implement prevention strategies in AIDS for target populations.
- Implement prevention strategies in injury control.
- Implement prevention strategies in substance abuse and youth at risk issues.
- Plan and implement prevention strategies in nutrition, healthy lifeskills, smoking prevention and cessation and consumer education.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Health Education  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	4	0	2	4	0	2	4	0
PERSONAL SERVICES	\$	215,400		\$	213,610		\$	211,000	
SUPPLIES		2,600			3,100			3,650	
OTHER SERVICES		1,900			2,400			4,050	
TOTAL DIRECT COST:	\$	219,900		\$	219,110		\$	218,700	
PROGRAM REVENUES:	\$	1,200		\$	0		\$	0	
PERFORMANCE MEASURES:									
- Community and in-service presentations			88			75			60
- Radio and TV appearances, newspaper articles			82			52			55
- Health classes taught			98			55			45
- Public health displays presented			49			24			18
- Grants programs administered			2			2			2

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 57, 60, 69

## 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
PROGRAM: Family Planning

### PURPOSE:

To promote the health of women and children through the provision of family planning services. To provide low income and teen women the opportunity to plan the timing and spacing of their children.

### 1990 PERFORMANCES:

- Provide pregnancy detection/counseling to improve pregnancy outcomes.
- Conduct laboratory tests to determine evidence of rubella, anemia, diabetes, hypertension, sickle cell anemia and HIV.
- Educate and counsel participants about sexuality, nutrition, all birth control methods and good health habits.
- Conduct physical exams to assess normal physical health and appropriateness for birth control methods.
- Screen and treat family planning clients for sexually transmitted diseases including chlamydia and HIV testing.
- Schedule additional clinic hours for clients who have no other source of service.
- Expand community education to reach the appropriate target population.
- Offer public speakers in the schools to provide information about human sexuality to prevent unwanted teen pregnancies, STD/AIDS information.
- Provide outreach and family planning services for high risk teens, i.e. runaway, castaway and homeless youth.

### 1991 OBJECTIVES:

- Provide pregnancy detection/counseling to improve pregnancy outcomes.
- Conduct laboratory tests to determine evidence of rubella, anemia, diabetes, hypertension, sickle cell anemia and HIV.
- Educate and counsel participants about sexuality, all birth control methods, pap smears, breast exams, nutrition and good health habits.
- Screen and treat family planning clients for sexually transmitted diseases including chlamydia and HIV testing.
- Schedule additional clinic hours to add clients who have no other source of service.
- Expand community education to reach the appropriate target population.
- Offer public speakers in the schools to provide information about human sexuality to prevent unwanted teen pregnancies and STD/AIDS.
- Provide outreach and family planning services for high risk teens, i.e., runaway, castaway, and homeless youth.
- Provide natural family planning for infertility and birth control.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Family Planning  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	0	0
PERSONAL SERVICES	\$	247,840		\$	261,890		\$	234,060	
SUPPLIES		31,870			49,500			47,250	
OTHER SERVICES		17,250			16,750			20,750	
TOTAL DIRECT COST:	\$	296,960		\$	328,140		\$	302,060	
PROGRAM REVENUES:	\$	55,000		\$	65,000		\$	60,000	
PERFORMANCE MEASURES:									
- Total number clients		4,824			6,000			5,000	
- Low income women (client sub-category)		2,596			3,000			2,250	
- Teen women (client sub- category)		1,595			3,000			1,600	
- Total number of office visits		9,157			11,000			9,500	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 13, 54

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
PROGRAM: Sexually Transmitted Diseases (STD)

## PURPOSE:

Provide private and confidential treatment of sexually transmitted diseases, and prevention activities to reduce incidence and complications of STD.

## 1990 PERFORMANCES:

- Provide physical assessment, laboratory tests and treatment of sexually transmitted disease.
- Interview clients who have gonorrhea or syphilis, trace and treat the contacts, and encourage follow-up visit for recheck.
- Increase contact follow-up in other sexually transmitted diseases which have potential serious long term health consequences.
- Continue surveillance of gonorrhea in the community; provide education in schools, jails, and other community agencies; provide information to radio, TV programs and newspapers.
- Participate in health fairs, school activities & other community events.
- Provide training to health professionals.
- Provide surveillance, treatment and contact follow-up of chlamydia.
- Provide screening and pre- and post-test counseling for the HIV (AIDS) virus antibodies.
- Provide education on prevention of HIV transmission to schools and community groups.

## 1991 OBJECTIVES:

- Provide education to schools and community groups on prevention of STD's and HIV infection.
- Provide physical assessment, laboratory tests and treatment of sexually transmitted disease.
- Interview clients who have gonorrhea or syphilis, trace & treat the contacts, and encourage follow-up visit for recheck.
- Increase contact follow up in other sexually transmitted diseases which have potential serious long term health consequences.
- Provide contact follow up of clients diagnosed with STD's in other health care facilities. Continue surveillance of gonorrhea in the community.
- Provide surveillance, treatment and contact follow up of chlamydia.
- Provide screening and pre- and post-test counseling for the HIV (AIDS) virus antibodies.
- Participate in health fairs, school activities & other community events.
- Provide training to health professionals. Reinstite STD course for Continuing Education Credit.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Sexually Transmitted Diseases (STD)  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	261,920		\$	284,240		\$	316,220	
SUPPLIES		17,960			17,960			20,550	
OTHER SERVICES		3,750			6,100			7,600	
CAPITAL OUTLAY		0			2,800			0	
TOTAL DIRECT COST:	\$	283,630		\$	311,100		\$	344,370	
PROGRAM REVENUES:	\$	45,000		\$	22,500		\$	34,530	
PERFORMANCE MEASURES:									
- People diagnosed and treated		5,647			6,000			6,000	
- Education: schools and agencies; # people		4,617			6,000			5,000	
- People screened and counseled		1,048			900			1,200	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 58, 71

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Disease Prevention and Control

**PURPOSE:**

Provide investigation and follow-up of communicable disease outbreaks.  
 Provide clinic services for immunizations, communicable disease screening, tuberculosis control and international travel. Provide home visits to chronically ill clients. Provide education on disease prevention.

**1990 PERFORMANCES:**

- Provide investigation and follow-up of communicable disease outbreaks such as food borne diseases, meningitis and hepatitis.
- Provide clinic services for immunizations, communicable disease screening and tuberculosis control.
- Provide clinics for immunizing international travelers against potential risk of communicable disease.
- Provide screening, counseling and education for prevention of AIDS (Acquired Immune Deficiency Syndrome)

**1991 OBJECTIVES:**

- Provide investigation and follow-up of communicable disease outbreaks such as measles, food borne diseases, meningitis and hepatitis.
- Provide clinic services for immunizations, communicable disease screening and tuberculosis control.
- Provide clinics for giving health information and immunizing international travelers against potential risk of communicable disease.
- Provide screening, counseling and education for prevention of AIDS.
- Provide home visits to chronically ill and elderly for assessment and referral to available services.
- Provide home visits for communicable disease follow up and directly observed medication treatment for tuberculosis.

**RESOURCES:**

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	103,700		\$	78,830		\$	84,250	
SUPPLIES		7,700			8,800			16,500	
OTHER SERVICES		1,650			1,200			5,020	
CAPITAL OUTLAY		0			2,000			0	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>113,050</b>		<b>\$</b>	<b>90,830</b>		<b>\$</b>	<b>105,770</b>	
<b>PROGRAM REVENUES:</b>	<b>\$</b>	<b>32,750</b>		<b>\$</b>	<b>35,000</b>		<b>\$</b>	<b>50,000</b>	

**PERFORMANCE MEASURES:**

- Clinic and TB visits	11,789	11,000	11,000
- Disease investigations	110	160	160
- Home Visits	150	150	150

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 70

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Women, Infants and Children (WIC)

PURPOSE:

Provide nutrition education and nutritious foods to low income pregnant and breastfeeding women, infants and children under 5 years of age meeting nutritional risk guidelines.

1990 PERFORMANCES:

- Provide supervisory support to the program funded through the WIC grant.
- Provide screening for eligibility for the WIC program, i.e. nutritional risk as mandated by federal guidelines.
- Conduct nutrition education classes specific to client's individual needs.
- Issue vouchers for specified WIC foods.
- Monitor and train food vendors participating with the WIC program.
- Provide WIC services at 3 satellite locations weekly.
- Provide referral to appropriate health agencies.
- Ensure that the program is in compliance with federal WIC regulations.

1991 OBJECTIVES:

- Provide supervisory support to the program funded through the WIC grant.
- Provide eligibility screening for the WIC program, i.e. nutritional risk as mandated by federal guidelines.
- Conduct nutrition education classes specific to client's individual needs.
- Issue vouchers for specified WIC foods.
- Monitor and train food vendors participating with the WIC program.
- Provide WIC services at 3 satellite locations weekly.
- Provide referral to appropriate health agencies.
- Ensure that the program is in compliance with federal WIC regulations.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES		\$	62,100		\$	68,620		\$	70,370
SUPPLIES			0			0			750
OTHER SERVICES			0			0			1,180
TOTAL DIRECT COST:		\$	62,100		\$	68,620		\$	72,300

PERFORMANCE MEASURES:

- Clinic visits		26,000		26,000		34,000
- Vouchers issued		22,500		22,500		30,000

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
PROGRAM: Maternal Child Health

## PURPOSE:

Promote healthy mothers, children and families by providing home visits, health teaching, and health assessment. Provide a satellite office for services in Eagle River and Chugiak.

## 1990 PERFORMANCES:

- Provide immunizations, health assessment, intervention, evaluation and education at neighborhood locations for children of families identified as potentially high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provide home visits for health assessment, intervention, evaluation, education and referrals to mothers and children in high risk groups, e.g. high risk pregnancy, handicapped children, child abuse, preterm infants, and infants of substance abusing mothers.
- Provide a satellite office for nursing and clinic services in Eagle River
- Provide training to health professions regarding parenting of perterm infants
- Coordinate community effort to reduce number of teen pregnancies

## 1991 OBJECTIVES:

- Provide immunizations, health assessment, intervention, evaluation and education at neighborhood locations for children of families identified as potentially high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provide home visits for health assessment, intervention, evaluation, education and referrals to mothers and children in high risk groups, e.g. high risk pregnancy, handicapped children, child abuse, preterm infants and infants of substance abusing mothers.
- Provide a satellite office for nursing and clinic services in Eagle River
- Provide training to health professions regarding parenting of drug exposed children.
- Coordinate community effort to reduce number of teen pregnancies.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Maternal Child Health  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	4	0	0
PERSONAL SERVICES	\$	109,230		\$	107,630		\$	223,250	
SUPPLIES		5,200			6,200			12,410	
OTHER SERVICES		3,050			1,900			9,550	
CAPITAL OUTLAY		0			2,800			14,200	
TOTAL DIRECT COST:	\$	117,480		\$	118,530		\$	259,410	
PROGRAM REVENUES:	\$	0		\$	0		\$	55,250	
PERFORMANCE MEASURES:									
- Home visits		2,727			1,800			2,500	
- Well child clinic visits		1,252			1,100			1,300	
- Clients served		4,357			5,250			7,500	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 52, 72, 77

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES  
PROGRAM: Environmental Services Administration

## PURPOSE:

Manage the Environmental Services Division; provide policy direction, staff supervision, maintenance of procedures, administrative support, clerical support, cashiering and customer services.

## 1990 PERFORMANCES:

- Maintain an acceptable response time to foodborne illness, nuisance, housing and other citizen complaints.
- Maintain adequate staff expertise for prompt and effective response to emergencies, including contaminated wells, failing septic systems and spills into waterways.
- Complete and implement revisions to the Anchorage Air Quality Plan (SIP) with respect to carbon monoxide and particulate matter control.
- Promptly respond to and serve callers and counter customers.
- Seek grants to supplement insufficient local funding for water quality monitoring, on-site system evaluation and environmental sanitation.
- Expand staff access to the department computer system; put all clerical and supervisory staff on the network.
- Increase enforcement of the annual I/M inspection requirement.
- Seek the transfer of the ESAN data application and the complaint system from the old Wang 2200 computer to new hardware.

## 1991 OBJECTIVES:

- Maintain an acceptable response time to foodborne illness, nuisance, housing, and other citizen complaints.
- Maintain adequate staff expertise for effective response to emergencies, including contaminated wells, failing septic systems, and spills into waterways.
- Promptly respond to and serve callers, especially complainants, and and counter customers.
- Replace old, failing Wang personal computers with new IMB-compatible machines, especially in the I/M program.
- Implement Air Quality plan revisions approved in 1990.
- Secure long-term, non-tax revenue to support the Water Quality Program.
- Evaluate and adjust clerical staff workloads and assignments.
- Prepare revisions to and update existing environmental ordinances and regulations.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES  
 PROGRAM: Environmental Services Administration  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	260,130		\$	263,500		\$	267,230	
SUPPLIES		1,100			900			1,300	
OTHER SERVICES		10,600			18,640			21,910	
CAPITAL OUTLAY		360			350			740	
TOTAL DIRECT COST:	\$	272,190		\$	283,390		\$	291,180	
PROGRAM REVENUES:	\$	7,800		\$	7,800		\$	11,000	
PERFORMANCE MEASURES:									
- Ordinance and regulation revisions proposed			1			3			5
- Customer phone and counter contacts		28,100			30,000			30,000	
- Correspondence prepared per month		80			80			80	
- Contracts processed		15			15			15	
- Clean Streams Partnership projects approved		33			35			30	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 29, 49, 53, 73

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ENVIRONMENTAL SERVICES  
PROGRAM: Environmental Sanitation

## PURPOSE:

Inspect food facilities (e.g., restaurants, groceries) swimming pools and spas, and other public facilities on a scheduled and complaint-responsive basis to prevent and stop health threats from contaminated food and/or facilities. Investigate housing, nuisance and noise complaints.

## 1990 PERFORMANCES:

- Inspect 90% of all food service establishments at least twice.
- Maintain standardization of staff sanitarians to FDA standards.
- Reformat the housing code and prepare for public handout.
- Maintain prompt response to foodborne illness, attractive nuisance and other complaints involving potential or actual threats to public health or safety.
- Request approval of a code amendment requiring that all food service workers be tested and certified.
- Seek grant funding to establish a food micro-biology lab.
- Initiate a three-year micro-biology study of local food and food facility practices.

## 1991 OBJECTIVES:

- Inspect ninety percent of all food facilities at least twice.
- Maintain standardization of staff sanitarians to FDA standards.
- Update the housing code.
- If not approved in 1990, request a code amendment requiring testing and certification of all food service managers and workers. Implement testing and certification.
- Maintain prompt response to foodborne illness, attractive nuisance and other complaints involving actual or possible threats to public health or safety.
- Actively pursue capital grant funding to equip a food microbiology lab.
- Continue the three-year micro-biology study of local food facility practices.
- Update the regulations relating to pool and spa sanitation.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ENVIRONMENTAL SERVICES  
 PROGRAM: Environmental Sanitation  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	528,270		\$	546,090		\$	543,000	
SUPPLIES		4,000			4,000			4,000	
OTHER SERVICES		6,100			7,000			6,220	
CAPITAL OUTLAY		1,170			1,240			5,270	
TOTAL DIRECT COST:	\$	539,540		\$	558,330		\$	558,490	
PROGRAM REVENUES:	\$	350,000		\$	350,000		\$	350,000	
PERFORMANCE MEASURES:									
- Public facility inspections		3,217			2,500			2,750	
- Public facility, food, noise, and nuisance complaints received		1,111			1,200			1,000	
- Plans approved		120			115			115	
- Complaints worked and closed		1,071			1,100			700	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 33, 68

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ENVIRONMENTAL SERVICES  
PROGRAM: Water Quality

## PURPOSE:

Protect surface and groundwater quality by enforcing existing codes. Investigate and eliminate sources of pollution. Develop a surface and groundwater data base for use in determining, analyzing and evaluating trends and impacts.

## 1990 PERFORMANCES:

- Investigate complaints of stream and lake pollution. Determine sources of contamination. Enforce code.
- Continue municipal-wide surface and groundwater baseline monitoring.
- Administer water quality monitoring and enhancement projects funded with general obligation bonds.
- Contract with a qualified firm to continue "orphan drum" pick-up and response to spills of potentially hazardous materials.
- Work through the media and the school district to inform the public and youth about local water quality problems and solutions.
- Evaluate the potential impact of proposed industrial and business development on nearby stream quality.
- Continue efforts to mitigate and eliminate pollution sources impacting surface and groundwater quality throughout the municipality.
- Seek grant funds to supplement local program resources.
- Maintain sufficient qualified staff to perform the basic program functions.

## 1991 OBJECTIVES:

- Investigate stream and lake pollution complaints. Enforce code.
- Continue areawide surface and groundwater baseline monitoring and development of a comprehensive water quality database.
- Administer water quality improvement projects funded with general obligation bonds.
- Continue contracted "orphan drum" pickup and response to spills of potentially hazardous substances into surface waters.
- Inform the public and youth about local water quality issues; work through the media and the school district.
- Evaluate industrial and business development impacts on streams.
- Maintain sufficient qualified staff to fulfill program responsibilities.
- Seek grant funds to supplement local resources.
- Research and propose sources of long-term funding for water quality protection and enhancement.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES  
 PROGRAM: Water Quality  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	111,710		\$	176,600		\$	179,560	
SUPPLIES		3,450			4,150			4,150	
OTHER SERVICES		72,150			106,530			87,680	
CAPITAL OUTLAY		700			1,000			3,550	
TOTAL DIRECT COST:	\$	188,010		\$	288,280		\$	274,940	
PERFORMANCE MEASURES:									
- Complaints investigated			152			150			200
- Pollution sources investigated			47			50			50
- Surface water and groundwater samples collected and analyzed			2,740			2,000			2,000
- Contractor call-outs for spills & haz. materials pickup			21			40			40
- Field parameters taken, DO, Ph, & conductivity			1,200			1,200			1,200
- P & Z cases reviewed			269			125			150
- Clean Streams Partnership projects reviewed			19			25			30

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 12, 75, 76, 78

# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ENVIRONMENTAL SERVICES  
PROGRAM: On-Site Sewer & Water

## PURPOSE:

Enforce the on-site wastewater and well code to assure proper installation and maintenance and to prevent surface and groundwater contamination.

## 1990 PERFORMANCES:

- Review setback distance waiver requests.
- Review and act on requests for on-site sewer and/or water permits.
- Respond to well complaints, including local contamination problems.
- Continue investigation of areas with high water table problems, as they relate to the performance of on-site septic systems, and coordinate these efforts with the Water Quality staff in the study of surface and groundwater conditions throughout the community.
- Respond to and investigate complaints of malfunctioning septic systems.
- Monitor results of innovative wastewater system field tests.
- Instruct excavators, engineers and pumpers on the wastewater code.
- Prepare and distribute information to assist on-site owners in the maintenance of their disposal systems.
- Work with the Technical Review Board and other committees to prepare revisions to update the on-site wastewater disposal code.
- Adjust and refine the computerized on-site data system.

## 1991 OBJECTIVES:

- Review and act on requests for on-site septic and well permits.
- Process setback distance waiver requests.
- Implement revisions to the on-site wastewater disposal code approved by the Assembly in 1990.
- Respond to and investigate well and septic system complaints.
- Continue investigation of areas with high water table problems related to on-site septic systems. Coordinate with the Water Quality Section.
- Prepare revisions to the well code.
- Review, approve and monitor innovative on-site wastewater disposal systems.
- Distribute information on nitrates in drinking water and continue development of a PC-based nitrate database.
- Retire the Wang 2200 and replace it with a PC for permit issuance and statistical analysis.
- Continue development of a database on upgraded and failed septic systems.
- Implement revised permit expiration schedule and revised fee schedules.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES  
 PROGRAM: On-Site Sewer & Water  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	353,300		\$	382,510		\$	388,200	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		30,400			28,200			22,780	
CAPITAL OUTLAY		1,870			730			9,940	
TOTAL DIRECT COST:	\$	389,070		\$	414,940		\$	424,420	
PROGRAM REVENUES:	\$	135,200		\$	164,480		\$	151,000	
PERFORMANCE MEASURES:									
- On-Site well/septic permits issued			278			300			300
- Health authority certificates issued			525			550			550
- Sewer & water complaints handled			93			110			100
- P and Z cases reviewed			302			250			250
- Setback distance waivers			73			75			50
- Excavator and other business certificates and permits issued			87			100			100
- Innovative systems monitored and approved			0			5			3

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 32, 67

# 1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: ENVIRONMENTAL SERVICES  
PROGRAM: Vehicle Inspection Program

## PURPOSE:

To reduce carbon monoxide emissions from vehicles registered and/or operated in Anchorage by conducting an annual inspection and maintenance program.

## 1990 PERFORMANCES:

- Monitor I/M station and I/M mechanic performance and enforce compliance with applicable municipal code, program rules and regulations.
- Perform federally required quarterly audits of I/M stations and certify and/or decertify stations, mechanics and TAS analyzers as required.
- Take and resolve motorists complaints and investigate any suspected cases of fraud and/or other significant program violations.
- Collect and analyze I/M program data and submit required local, state and federal reports.
- Maximize the capabilities and resources of the Referee Facility to better the efficiency and increase the quality and quantity of service provided.
- Maintain coordination with local, state and federal officials to maximize code enforcement efforts on program evaders.
- Participate in the development and implementation of I/M strategies to be included in the revised state implementation plan (SIP).

## 1991 OBJECTIVES:

- Ensure I/M station and mechanic compliance with applicable regulations and use the 1991 recertification process to keep only the best qualified stations and mechanics active in the I/M program.
- Continue active participation in the development and implementation of I/M strategies to be included in the revised state implementation plan (SIP). Most notably is the possible conversion in 1992 to a centralized I/M program design.
- Improve I/M program compliance and enforcement on vehicle owners through issuance of notices of violation and citations. Maintain close coordination with the Alaska Division of Motor Vehicles to ensure accuracy.
- Take and resolve program complaints and investigate any suspected cases of fraud and/or other significant violations.
- Collect and analyze I/M program data and submit required local, state, and federal reports. Maintain effective contact with other local, state and federal officials to ensure we maximize our I/M efforts.
- Maintain the continuing education and training program for the I/M staff.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES  
 PROGRAM: Vehicle Inspection Program  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	298,660		\$	302,220		\$	314,200	
SUPPLIES		5,300			5,800			5,800	
OTHER SERVICES		398,650			406,600			417,400	
TOTAL DIRECT COST:	\$	702,610		\$	714,620		\$	737,400	
PROGRAM REVENUES:	\$	1,196,000		\$	1,225,000		\$	1,225,000	
PERFORMANCE MEASURES:									
- Facility inspections completed		2,260			2,500			1,500	
- Stations certified		69			50			100	
- Mechanics certified		169			150			225	
- Test analyzer system audits		600			600			450	
- Referee station actions		5,328			5,500			5,500	
- I/M stations monitored		150			125			115	
- Commuters identified and monitored		0			0			0	
- Program evaders identified		0			500			3,000	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 34

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Health Administration and Fee Collection

PURPOSE:

To provide supervision and direction for division, including expertise in grant writing, budget development, financial monitoring and clerical support for centralized fee collection and contributions.

1990 PERFORMANCES:

- Operate all programs within the division in a cost effective manner.
- Supervise program managers and other division staff.
- Analyze monthly and quarterly reports; coordinate grant applications; monitor contracts, revenues and expenditures.
- Provide central clerical support for fee collection, scheduling and reception activities.
- Plan, organize and coordinate division activities according to identified needs in the community.

1991 OBJECTIVES:

- Operate all programs within the division in a cost effective manner.
- Supervise program managers and other division staff.
- Analyze monthly and quarterly reports; coordinate grant applications; monitor contracts, revenues and expenditures.
- Provide and supervise central billing and fee collection
- Plan, organize and coordinate division activities according to identified needs in the community.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	150,460		\$	157,480		\$	160,830	
SUPPLIES		2,500			2,500			4,350	
OTHER SERVICES		1,100			1,100			2,120	
TOTAL DIRECT COST:	\$	154,060		\$	161,080		\$	167,300	

PERFORMANCE MEASURES:

- Programs directed		6		6		6
- Grant applications submitted		7		5		7
- Fee collection		80,477		122,500		150,000

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 28, 66

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Chugiak Senior Center

PURPOSE:

- To supervise the Chugiak Senior Center and housing facility programs.
- Develop community access programs for seniors in the geographic area.
- To research and develop grant funding to supplement support of the program.
- To provide technical assistance to the development of new projects.

1990 PERFORMANCES:

- Maintain 100% occupancy of housing units.
- Maintain financial self-sufficiency of Chugiak Senior Center.
- Continue support and technical assistance to Board of Directors.

1991 OBJECTIVES:

- Complete design and begin construction of special needs units if two million dollar funding is received from the State legislature.
- Complete management review of contract performance of Chugiak Senior Citizens, Inc.
- Review criteria for admittance of residents to housing complex.
- Assist in preparation of management plan for new unit which will include operating cost and expected revenues.
- Complete management review of all revenue sources related to operation of Chugiak Senior Center programs.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	55,210		\$	58,850		\$	63,200	
TOTAL DIRECT COST:	\$	55,210		\$	58,850		\$	63,200	

PERFORMANCE MEASURES:

- Senior citizens served	1,000	1,000	1,500
- Apartments rented	42	42	42
- Volunteer hours recruited	70,000	70,000	78,000

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

62

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: H/HS DEBT SERVICE

PROGRAM: Debt Service

PURPOSE:

Payment of debt service on Animal Control Center and Water Quality bonds initially approved by the voters in 1985.

1990 PERFORMANCES:

1991 OBJECTIVES:

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,907,640			2,072,870			2,069,790
TOTAL DIRECT COST:			\$ 1,907,640			\$ 2,072,870			\$ 2,069,790

PERFORMANCE MEASURES:

- Bond issues administered		2		2		2
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78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1

DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES

FY91  
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$16,749,471	65FT/13PT/9T	\$13,533,203	61FT/13PT/4T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$10,086,110	80FT/7PT	\$10,570,610	83FT/7PT	
	\$26,835,581	145FT/20PT/9T	\$24,103,813	144FT/20PT/4T	

\*\*\*\*\* GRANT FUNDING REPRESENTED 62.4% OF THE DEPARTMENTS 1990 TOTAL BUDGET.

\*\*\*\*\* GRANT FUNDING REPRESENTS 56.1% OF THE DEPARTMENTS 1991 TOTAL BUDGET.

MANAGEMENT SUPPORT DIVISION  
\*\*\*\*\*

SOCIAL SERVICES BLOCK GRANT                   \$ 2,410,600 2PT                   \$           0

- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.

SOCIAL SERVICES DIVISION  
\*\*\*\*\*

DAY CARE ASSISTANCE                   \$ 5,357,640 8FT                   \$ 5,127,279 8FT                   7/1/90 - 6/30/91

- Provides state funded financial assistance to families and children.

JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants           \$ 3,419,421 11FT                   \$ 3,480,221 11FT                   7/1/90 - 6/30/91

- Provides for skills training, on-the-job training, youth work experience, try-out employment and support services for eligible adults and youth.

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
CHILD CARE LICENSING	\$ 45,000	2FT	\$ 45,000 (estimated)	2FT	7/1/90 - 6/30/91
- Provides for staff to enforce the state and municipal day care licensing regulations.					
WEATHERIZATION PROGRAM (WX)	\$ 1,040,179	3333 10FT/5T	\$ 631,212	8FT/1PT	4/1/90 - 3/31/91
- Weatherize homes for eligible low income people.					
RENTAL REHAB	\$ 132,000		\$ 100,000		1/1/91 - 12/31/91
- Provides for the rehabilitation of privately owned rental units thereby providing housing for lower income families.					
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,346,220	4T	\$ 1,154,736	4T	4/1/90 - 9/30/90
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					
DETOX	\$ 200,000		\$ 398,000		7/1/90 - 6/30/91
- Provides emergency care services for Alcohol related problems.					
CDBG - SOCIAL SERVICES	\$ 228,142		\$ 100,850		4/1/90 - 3/31/91
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					
CDBG - PROJECT REHAB	\$ 275,751	2FT	\$ 350,000	2FT	4/1/90 - 3/31/91
- Provides for single-family, owner-occupied housing rehabilitation.					

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
COMMUNITY HEALTH SERVICES DIVISION *****					
COMMUNITY HEALTH NURSING	\$ 1,004,457	16FT/4PT	\$ 964,500	16FT/4PT	7/1/90 - 6/30/91
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FAMILY PLANNING	\$ 222,580	2FT/3PT	\$ 173,355	1FT/4PT	7/1/90 - 6/30/91
- Provide family planning clinic services to low-income women and teens.					
WOMEN, INFANTS & CHILDREN (WIC)	\$ 404,796	5FT/3PT	\$ 398,467	5FT/3PT	7/1/90 - 6/30/91
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
HEALTH EDUCATION/RISK REDUCTION	\$ 22,000		\$ 0		7/1/90 - 6/30/91
- Provide safety education and install safety devices in one ASBA housing project.					
AIDS EDUCATION	\$ 192,500	3FT	\$ 162,500	2FT	7/1/90 - 6/30/91
- Expand AIDS education.					
ENVIRONMENTAL SERVICES DIVISION *****					
* AIR RESOURCES	\$ 444,852	6FT/1PT	\$ 447,083	6FT/1PT	1/1/90 - 12/31/90
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.					
\$16,749,471 65FT/13PT/9T \$13,533,203 61FT/13PT/4T					

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