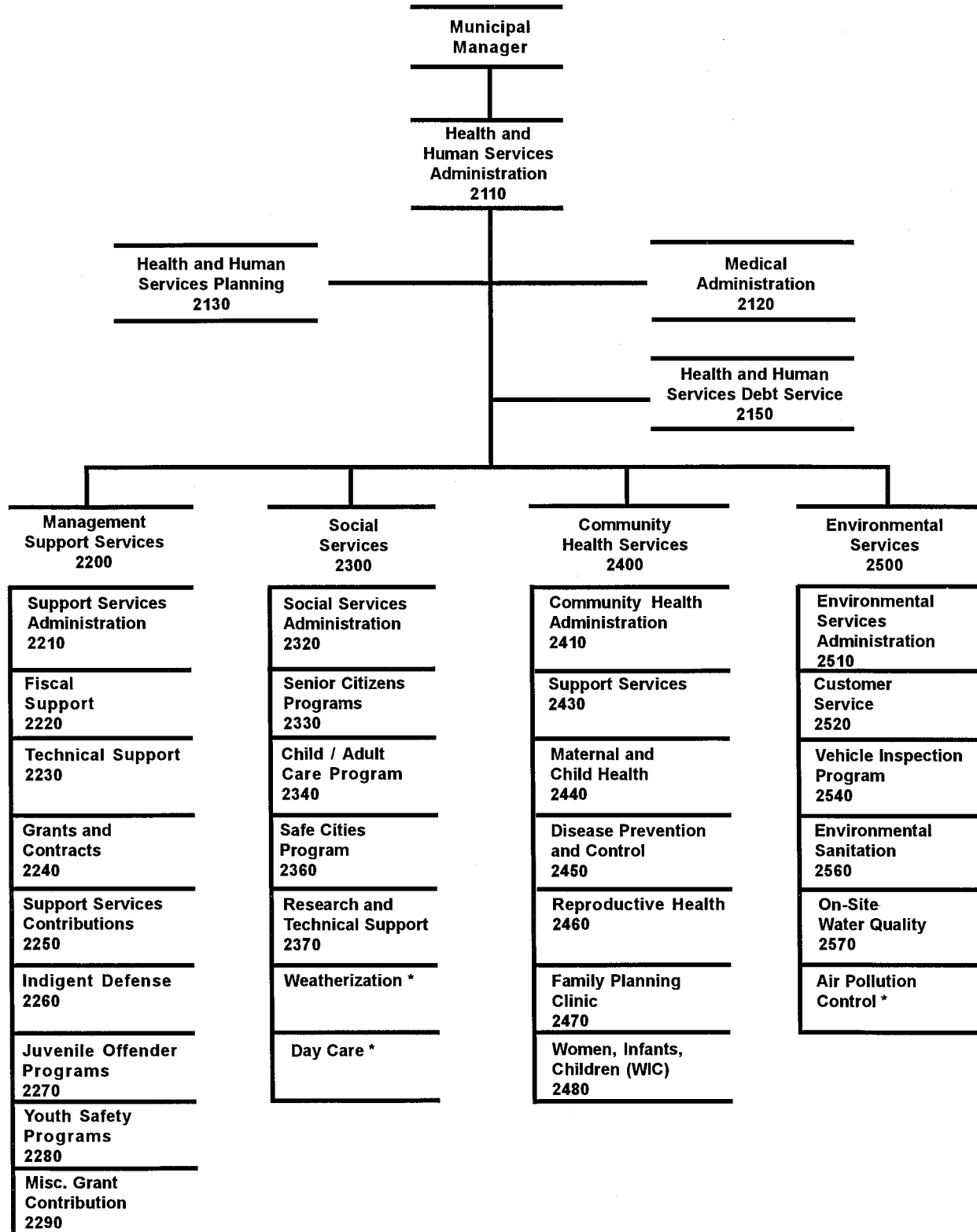


HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES



* Grant Funded

Department of Health & Human Services

Strategic Framework

Customers Served: DHHS Service consumers; providers of services; and Municipal residents and visitors

Mission: To be a leader and a partner promoting health and well being in the Anchorage community.

Goal:

- ❑ To create an environment where the local public health system is a valued community asset

Objectives:

- ❑ To improve and increase communications to the public and policy makers regarding public health's role and responsibilities, and programs, activities, issues and challenges.

Performance Measures:

Public health is often referred to as “invisible” – Public Health science is founded in the primary prevention of disease, injury and death. That is, if the public health system is operating well, most residents will not notice the absence of communicable disease, or the reduction in unintentional injury. That is the dilemma for public health – we must tell the public what we are doing to keep the community healthy, so that they will value our work when it is accomplishing the goals and objectives set out for it.

Sharing public health accomplishments, work measures and anticipated outcomes is critical to conveying the value of the local public health system to residents and policy-makers.

When residents don't have this information, it is difficult for them to recognize why maintaining the strength and integrity of their public health system is essential to respond to disease outbreaks, emergencies & natural disasters, and the changing needs of the community.

Wide distribution and access to public health information provides residents and policy-makers the facts they need to make health-related decisions. Anchorage residents can use community data to assess what is happening to the health of their neighborhoods (including social, mental, environmental and physical) and make plans for improving the conditions within which we live.

Measures:

- ❑ Number of updates to the Municipal DHHS website which include posting of reports, codes, activities, data, and project information.

2000
10

2001
30

2002
75

- ❑ Number of public health information broadcasts made to the public per DHHS FTE (full time equivalent)

2001

2002

data to be collected

Services Provided:

Core Services:

- ❑ Public Health education
- ❑ Public Health infrastructure
- ❑ Public health code enforcement
- ❑ Licensing and regulation
- ❑ Clinical public health services
- ❑ Preventive health services and promotions
- ❑ Public health study and research
- ❑ Social and human services
- ❑ Response to community emergencies

Performance Measures Dictionary

Department: Department of Health & Human Services

Measure Title: Number of updates to the Municipal DHHS website which include posting of reports, codes, activities, data, and project information.

Type: Effectiveness

Goal Supported: To create an environment where the local public health system is a valued community asset

Definition: This measure serves to count the number of informational updates made to the DHHS website, for the purpose of communicating public health issues, information and statistics to the public and partners in the public health system.

Method: The Director's staff will track the updates to the website and sum the total.

Frequency: The count will be conducted semi-annually.

Measured By: The Director's staff.

Reporting: A semi-annual report will be completed and submitted to the DHHS Director.

Used By: The DHHS Director to make key management decisions.

Department: Department of Health & Human Services

Measure Title: Number of public health information broadcasts made to the public per DHHS FTE (full time equivalent)

Type: Efficiency

Goal Supported: To create an environment where the local public health system is a valued community asset

Definition: This measure tracks and reports the number of times DHHS staff shared public health information with the public. Methods of sharing information include press releases, speaking with journalists, presentations, bulletin boards, newsletter articles, and others.

Method: The DHHS Director's staff will track the data.

Frequency: The count will be conducted annually

Measured By: The Director's staff

Reporting: An annual report will be completed and submitted to the DHHS Director.

Used By: The DHHS Director to make key management decisions.

2002 Resource Plan

Department: Health and Human Services

Division	Financial Summary		Personnel Summary							
	2001	2002	2001 Revised				2002 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	310,130	324,550	3	1		4	3	1		4
Community Health Education	120,900	130,530		3		3		3		3
Management Support Services	2,944,970	4,006,300	11	2		13	11	2		13
Social Services	1,966,030	1,659,060	10	1		11	10	1		11
Community Health Services	1,445,750	1,476,340	17	3		20	17	3		20
Environmental Services	1,942,860	1,969,640	23	1	1	25	22	1	1	24
Operating Cost	8,730,640	9,566,420	64	11	1	76	63	11	1	75
Add Debt Service	1,590,050	1,561,780								
Direct Organization Cost	10,320,690	11,128,200								
Charges From/(To) Others	2,444,440	1,955,050								
Function Cost	12,765,130	13,083,250								
Less Program Revenues	(3,143,170)	(3,413,370)								
Net Program Cost	9,621,960	9,669,880								
Grant Resources	19,220,723	19,435,901	72	17	2	91	97	12		109

2002 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Administration	304,220	5,020	20,590		329,830
Community Health Education	136,760		810		137,570
Management Support Services	797,190	28,820	3,186,380	16,610	4,029,000
Social Services	721,690	5,130	978,860	4,500	1,710,180
Community Health Services	1,282,250	197,280	89,530	2,480	1,571,540
Environmental Services	1,424,860	20,100	591,240	12,200	2,048,400
Operating Cost	4,666,970	256,350	4,867,410	35,790	9,826,520
Less Vacancy Factor	(260,100)				(260,100)
Add Debt Service					1,561,780
Total Direct Organization Cost	4,406,870	256,350	4,867,410	35,790	11,128,200

RECONCILIATION FROM 2001 REVISED BUDGET TO 2002 PROPOSED BUDGET
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DEPARTMENT: HEALTH & HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2001 REVISED BUDGET:	\$ 10,320,690	64	11	1
2001 ONE-TIME REQUIREMENTS:				
- Chugiak Senior Center operations, furnishings and equipment	(272,640)			
- Domestic Violence outreach, advertising campaign	(55,000)			
CHANGES FOR CONTINUATION OF EXISTING PROGRAMS IN 2002:				
- Salaries and benefits adjustment for continuing employees	106,330			
- AMEA/Non-rep wage increase	219,600			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Non-Departmental: Indigent Defense, Juvenile Offender and School Safety Programs	1,402,160			
MISCELLANEOUS INCREASES (DECREASES):				
- Property insurance increase, Anch Senior Center	360			
- Debt service	(28,270)			
2002 PROGRAMMATIC BUDGET CHANGES:				
- Adjust projected salaries savings based on historical experience	(130,000)			
- Reduce funding for grants to non-Municipal agencies for juvenile offender and youth safety programs	(394,210)			
- Delete currently vacant position that provides clerical and administrative support to the water quality program	(40,820)	(1)		
2002 PROPOSED BUDGET:	<u>\$ 11,128,200</u>	<u>63</u>	<u>11</u>	<u>1</u>

Department of Health & Human Services Administration / Health Promotion & Planning

Strategic Framework

Customers Served: Residents, visitors, decision-makers, policy-makers, and public and private agencies & businesses.

Purpose: To establish and maintain a safe and healthy community.

Goal:

- ❑ To strengthen and protect the infrastructure (data & information systems, workforce, and organizations) of the local public health system.

Objective:

- ❑ To increase (by 10% over baseline established in 2002) the number of local organizations using the Healthy Anchorage Indicators database.

Performance Measures:

In public health, a strong infrastructure provides the capacity to prepare for and respond to both acute and chronic threats to the community's health. Such an infrastructure serves as the foundation for planning, delivering and evaluating public health. Public Health infrastructure comprises: data and information systems; the workforce; and public health organizations.

The Healthy Anchorage Indicators database was founded on the community value that Anchorage needed to be able to measure and track its health & quality of life. The purpose of this project is to develop indicators, gather data, and share the information with the public and policy makers – to assist the community in making sound public health plans based on local data.

The Healthy Anchorage Indicators coordinator position was vacated in August 2000. It was re-filled in July 2001. The indicators database is being re-established after this hiatus, and reconfigured to reflect national and state-level efforts.

The measures below provide projections for 2002-2003.

Measures:

Effectiveness:

- ❑ The number* of local health indicators updated per year

*(The number is reported here, rather than percent of indicators, because the database is being re-developed, and it will evolve over the next two years into a core data set. When it achieves that level, we can shift to reporting percent updated.)

2002
30

2003
75

Efficiency:

- ☐ Number of local health data indicators updated per FTE (full-time equivalent)

2002
Data to be gathered

2003

Effectiveness:

- ☐ Number of local organizations using the Healthy Anchorage Indicators database

2002

2003

Services Provided

Core Services:

- ☐ Public Health education
- ☐ Public Health infrastructure
- ☐ Preventive health services and promotions
- ☐ Public health study and research
- ☐ Response to community emergencies

Direct Services:

(Descriptions are followed by operating budget service level departmental ranking number utilizing 2001 print-out dated 12/29/00 which have responsibility/authority/ direct connection to the direct service.)

- ☐ Monitor health status to identify community health problems (60, 78)
- ☐ Inform, educate and empower people about health issues (60, 76, 78)
- ☐ Mobilize community partnerships to identify and solve health problems (60, 76, 78)
- ☐ Develop policies and plans that support individual and community health efforts (60, 76, 78)
- ☐ Research for new insights and innovative solutions to health problems (60, 76, 78)
- ☐ Budget preparation and fiscal management (60)

Performance Measures Dictionary

Department: Department of Health & Human Services, Administration / Health Promotion & Planning

Measure Title: Number of local health indicators updated per year

Type: Effectiveness

Goal Supported: To strengthen and protect the infrastructure (data & information systems, workforce, and organizations) of the local public health system.

Definition: This measure reports the number* of health data indicators updated with new data during the year. Health data indicators provide data with which a community can make better informed decisions about what health problems exist and the most appropriate methods to intervene and improve the problems.

***(The number is reported here, rather than percent of indicators, because the database is being re-developed, and it will evolve over the next two years into a core data set. When it achieves that level, we can shift to reporting percent updated.)**

Method: The measure is calculated by counting the number of health indicators in the database updated within the year.

Frequency: Annually.

Measured By: Healthy Anchorage Indicators project lead position will calculate this measure.

Reporting: Healthy Anchorage Indicators project lead position will create, maintain and submit to Planning Manager annual reports.

Used By: The Director of DHHS and the community users to make key health resource and policy decisions.

Department: Department of Health & Human Services, Administration / Health Promotion & Planning

Measure Title: Number of health data indicators updated per FTE (full time equivalent)

Type: Efficiency

Goal Supported: To strengthen and protect the infrastructure (data & information systems, workforce, and organizations) of the local public health system.

Definition: This measure reports the number of health data indicators in the HAI project which were updated divided by the number of FTE's working on the project.

Method: The measure is calculated by counting the number of indicators updated and dividing by the number of FTE's working on the project.

Frequency: Annually.

Measured By: Healthy Anchorage Indicators project lead position will calculate this measure.

Reporting: Healthy Anchorage Indicators project lead position will create, maintain and submit to Planning Manager annual reports.

Used By: The Director of DHHS will use the report to make key decisions.

2002 PROGRAM PLAN

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

PURPOSE:

Provide a leadership role in policy direction for HHS functions, supervise activities/programs while assessing, planning and enhancing the ability to meet the changing health and human service needs in the Anchorage area. Advise the Mayor and Assembly about issues affecting our community.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET	
	FT	PT	T	FT	PT	T	
PERSONNEL:	2	0	0	2	0	0	
PERSONAL SERVICES	\$	140,650		\$	144,350	\$	156,090
SUPPLIES		1,100			3,460		3,460
OTHER SERVICES		9,740			9,740		9,740
TOTAL DIRECT COST:	\$	151,490		\$	157,550	\$	169,290

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
79, 90

2002 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Health and Human Services Planning

PURPOSE:

Assess the social, environmental, and physical public health status of Anchorage and analyze trends and emerging problems. Promote policy and strategy development of these issues based on scientific knowledge. Help assure necessary and effective services are available.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	77,630		\$	80,620		\$	82,030	
SUPPLIES		550			840			840	
OTHER SERVICES		6,800			6,800			6,800	
TOTAL DIRECT COST:	\$	84,980		\$	88,260		\$	89,670	

WORK MEASURES:

See Strategic Framework 0 0 0

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
60

2002 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION
PROGRAM: Community Health Promotion

PURPOSE:

Improve the quality of life in our community by working with the public and policy makers in assessing and acting on physical, environmental and social health issues using public health promotion strategies.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	0	3	0
PERSONAL SERVICES	\$	235,950		\$	120,090	
SUPPLIES		2,250			0	
OTHER SERVICES		9,500			810	
CAPITAL OUTLAY		4,500			0	
TOTAL DIRECT COST:	\$	252,200		\$	120,900	
					\$	130,530

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
73, 75

2002 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION
PROGRAM: Medical Officer

PURPOSE:

Provide medical expertise, health policy analysis and advice to DHHS, the Mayor and the Municipality. Monitor and advise the Director and managers about issues related to health, assist in investigating health issues, and provide consultation and medical expertise to remediate health concerns.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	1	0	0	1	0
PERSONAL SERVICES	\$	62,520	\$	59,550	\$	60,820
SUPPLIES		0		720		720
OTHER SERVICES		4,050		4,050		4,050
TOTAL DIRECT COST:	\$	66,570	\$	64,320	\$	65,590

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 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. Provide direct service to the public through a contract for animal control services.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0
PERSONAL SERVICES	\$	169,390		\$	169,270	
SUPPLIES		45,280			14,500	
OTHER SERVICES		4,550			2,640	
CAPITAL OUTLAY		7,610			7,610	
TOTAL DIRECT COST:	\$	226,830		\$	194,020	
					\$	202,940

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 55, 69

2002 PROGRAM PLAN

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 budget funded administrative and program functions.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0
PERSONAL SERVICES	\$	236,430		\$	252,870	
OTHER SERVICES		13,160			13,160	
TOTAL DIRECT COST:	\$	249,590		\$	266,030	
					\$	284,030

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20, 33, 46, 54, 59

2002 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Facility and Technical Support

PURPOSE:

To provide facility, communication, safety, security, and maintenance coordination; and computer environment coordination and support for department personnel.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET	
	FT	PT	T	FT	PT	T	
PERSONNEL:	3	0	0	3	0	0	
PERSONAL SERVICES	\$	171,860		\$	176,390	\$	189,060
SUPPLIES		20,670			13,320		13,320
OTHER SERVICES		87,280			87,280		87,280
CAPITAL OUTLAY		4,500			4,500		4,500
TOTAL DIRECT COST:	\$	284,310		\$	281,490	\$	294,160

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
39, 61, 76

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0
PERSONAL SERVICES	\$	173,850	\$	122,580	\$	136,370
SUPPLIES		1,000		1,000		1,000
OTHER SERVICES		13,830		13,830		171,620
CAPITAL OUTLAY		4,500		4,500		4,500
TOTAL DIRECT COST:	\$	193,180	\$	141,910	\$	313,490
PROGRAM REVENUES:	\$	73,800	\$	73,800	\$	73,800

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
40, 41, 45, 87, 92, 93

2002 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 ongoing contracted program services of the Animal Control Center.
Provide chief animal control officer functions per AMC Title 17 and propose
animal control policies in conjunction with the Animal Control Advisory
Board.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,513,800			1,468,520			1,627,790
TOTAL DIRECT COST:	\$		1,513,800	\$		1,468,520	\$		1,627,790
PROGRAM REVENUES:	\$		589,500	\$		589,500	\$		589,500

WORK MEASURES:

See Strategic Framework 0 0 0

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 16, 34, 91

2002 PROGRAM PLAN

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

PURPOSE:

Provide Municipal matching funds for the EPA Air Quality grant. The Air Quality Program includes monitoring of ambient air pollutant levels, planning and code enforcement.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0
OTHER SERVICES		593,000		593,000		433,730
TOTAL DIRECT COST:	\$	593,000	\$	593,000	\$	433,730

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 80

Department of Health and Human Services Community Health Services Division

Strategic Framework

Customers Served: Residents and visitors of the Municipality of Anchorage, with an emphasis on high-risk groups and those with limited income.

Purpose: To protect the health of our community.

Goal:

- Reduce preventable or premature illness and death.

Objective:

- All Reproductive Health Clinic (RHC) clients will receive reproductive health counseling based on their identified risk factor(s).

Performance Measures: Many opportunities for health improvement lie in achieving life-style and behavior changes. The evidence linking health promotion to behavior is extensive. Indeed, Federal and State grant funding mandates health education and promotion activities. The RHC provide clients with a comprehensive range of counseling and education services to assist them in making informed and responsible life-style and behavior choices including decisions about sexual activity and ways to protect their health. Based on identified needs clients receive counseling regarding health risks and healthful behaviors designed to foster a positive change in personal behaviors. As indicated, counseling is provided on preventing the spread of sexually transmitted infections including HIV/AIDS, planning and spacing of children to reduce the number of unintended pregnancies, and prevention of breast, cervical and testicular cancer. Providers also strive to improve birth outcomes by referring expectant mothers for prenatal care.

- Effectiveness: %/# of RHC clients receiving reproductive health counseling based on their identified risk factor(s)
- Efficiency: # of clients provided reproductive health counseling based on their identified risk factor(s) per assigned FTE

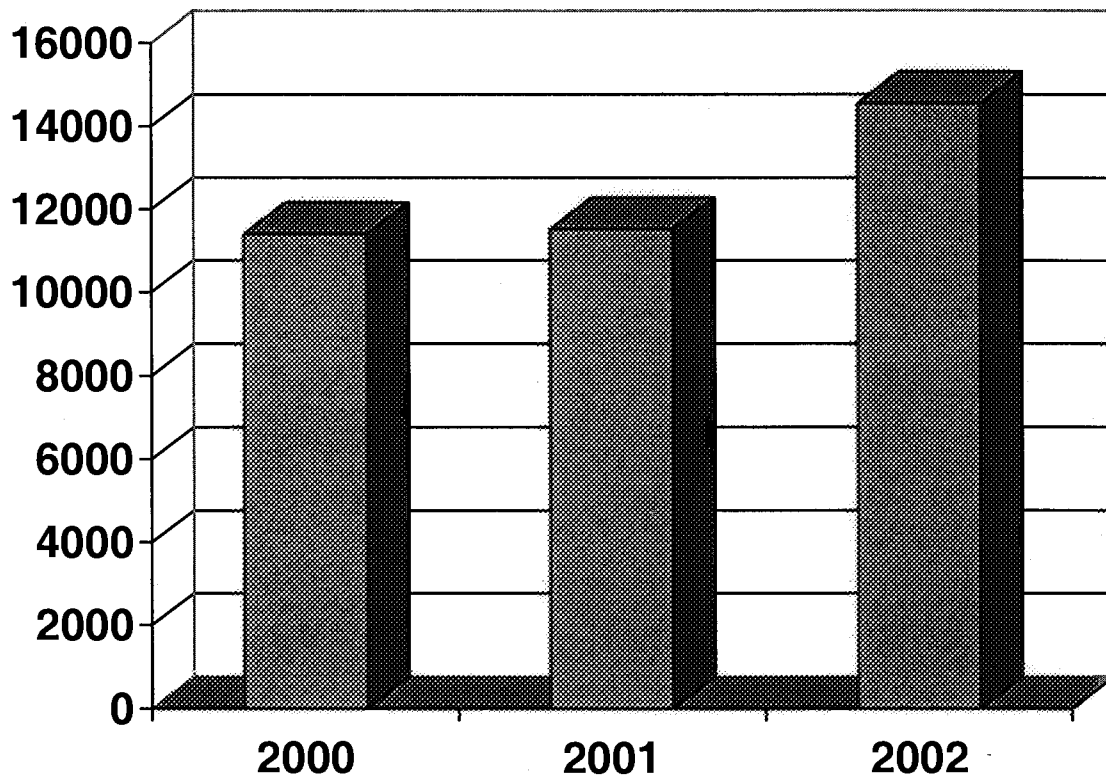
The measures below provide actual data for year 2000 and projections for 2001-2002.

Measures:

- Number (%) of RHC clients receiving reproductive health counseling based on their identified risk factor(s)

<u>2000</u>	<u>2001</u>	<u>2002</u>
11,408	11,520	14,550
(93%)	(95%)	(97%)

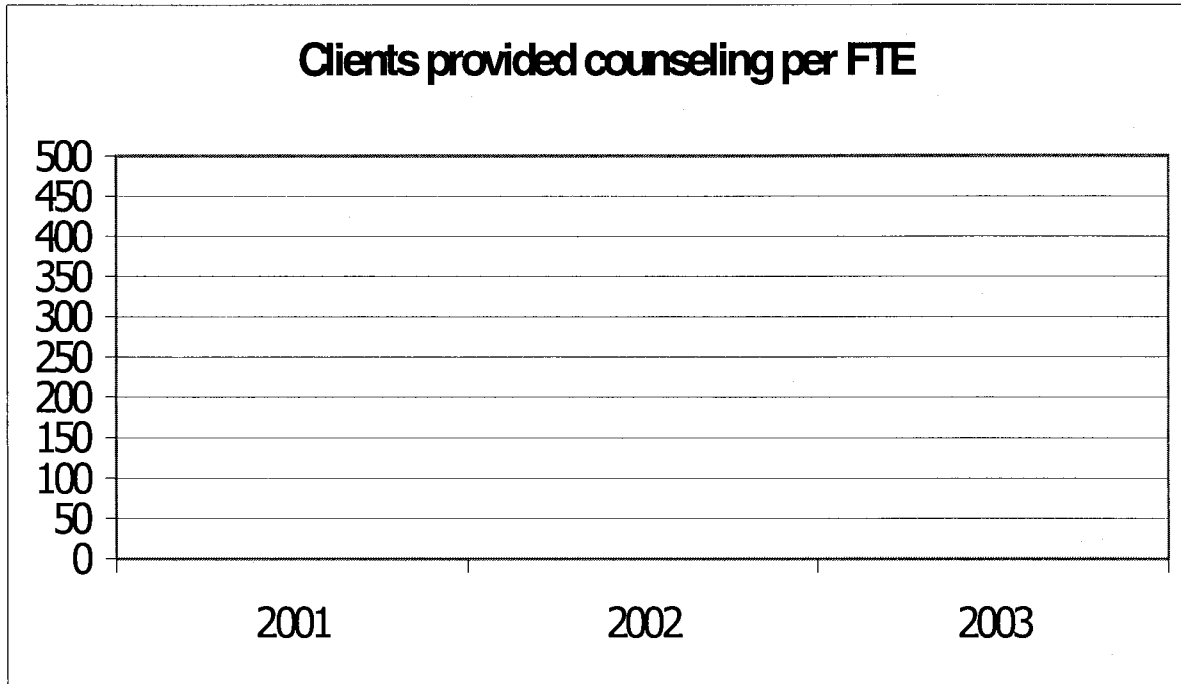
RHC clients receiving counseling



**ANCHORAGE:
INVESTING FOR RESULTS!**

- ❑ Number of clients provided reproductive health counseling based on their identified risk factor(s) per assigned FTE

2001 2002 2003
Data to be reported in 2002.



Performance Measures Dictionary

Department: Department of Health & Human Services

Division: Community Health Services

Measure Title: Number (%) of RHC clients receiving reproductive health counseling based on their identified risk factor(s)

Type: Effectiveness

Goal Supported: Reduce preventable or premature illness and death

Definition: This measure reports the number of encounters where clients received reproductive health counseling based on their identified risk factors. The percentage of total clients seen who received appropriate counseling is shown in parenthesis. Counseling topics include contraception methods, pregnancy planning, HIV pre/post test counseling, STD/HIV prevention, and substance abuse prevention.

Method: RHC program data collected will be analyzed to evaluate documentation of counseling provided in client encounters.

Frequency: Quarterly.

Measured By: RHC program staff complete data forms, support staff will input data into CHS computer system, and data person will perform quality assurance audits to ensure accurate data.

Reporting: Data report prepared by data person; graphic display prepared by data person and/or program manager. Program Manager will prepare final report.

Used By: Program manager, division manager and department director will use the information to evaluate current program activities and to plan future activities/program development

Department: Department of Health & Human Services

Division: Community Health Services

Measure Title: Number of clients provided reproductive health counseling based on their identified risk factor(s) per assigned full time equivalent (FTE).

Type: Efficiency

Goal Supported: Reduce preventable or premature illness and death

Definition: This measure reports the number of clients receiving counseling divided by the number of FTEs assigned to direct clinical services by category of employee.

Method: RHC program data collected will be analyzed to evaluate documentation of counseling provided in client encounters. Number of FTEs worked will be determined from payroll data with 1.0 FTE equal to 40 hours per week.

Frequency: Quarterly.

Measured By: RHC program staff complete data forms, support staff will input data into CHS computer system, and data person will perform quality assurance audits to ensure accurate data.

Reporting: Data report prepared by data person; graphic display prepared by data person and/or program manager. Program Manager will prepare final report.

Used By: Program manager, division manager and department director will use the information to evaluate current program activities and to plan future activities/program development.

Services Provided

Core Services:

- ❑ Public Health education
- ❑ Public Health infrastructure
- ❑ Clinical public health services
- ❑ Preventive health services and promotions
- ❑ Response to community emergencies

Direct Services:

Descriptions are followed by operating budget service level departmental ranking number utilizing 2001 print-out dated 12/29/00 which have responsibility/authority/ direct connection to the direct service. Footnotes identify grant sources that also support the direct service. In CY 2001 the total MOA direct operating budget for Community Health Services division was \$1,445,750; other funding sources, including state and federal grants, totaled \$2,400,928 for direct services.

- ❑ Immunizations for the prevention of communicable diseases (5, 6, 7, 30, 32, 48, 62, 64, ^{i,ii})
- ❑ Tuberculosis screening, assessment, and treatment (5, 6, 32, 48, 62, 64, ^{i,iii})
- ❑ Reproductive health services (6, 7, 11, 30, 32, 42, 48, 62, 64, 89, ^{i,iv,v,vi,ix})
- ❑ Health assessments, interventions and referrals for high-risk prenatal women, parents, infants and children provided on site and through home visits (6, 7, 11, 30, 32, 42, 43, 48, 62, ^{i,vii})
- ❑ Nutrition services for pregnant and breast feeding women, infants and children including screening, counseling, education, and vouchers to buy nutritious foods (6, 32, 43, ^{i,vii,viii})

**ANCHORAGE:
INVESTING FOR RESULTS!**

- ❑ Disease prevention and health promotion education, counseling and consultation to individuals, families, the public, and healthcare community (5, 6, 7, 11, 30, 32, 42, 43, 62, 64, ^{i,ii,iii,iv,v,vi,vii,viii,ix,x})
- ❑ Investigate all actual and potential communicable disease reports including contact investigation and partner notification (5, 7, 11, 30, 62, 64, ^{i,iii,iv,vi,ix})
- ❑ Training for healthcare students and professionals. (5, 6, 7, 11, 30, 32, 36, 42, 53, 64, 43, ^{i,vi,viii,ix})
- ❑ Client registration, appointment scheduling, information and referrals, data entry, and customer service (5, 6, 7, 11, 24, 30, 32, 36, 42, 43, 64, 75, ^{i,vi,vii,viii,x})
- ❑ Centralized confidential medical record storage and management (24, 36, 75, ^{i,ii,vi,viii})
- ❑ Budget preparation and fiscal management (5, 6, 7, 11, 27, 28, 43, 75, 89, ⁱ)
- ❑ Grant and contract administration (6, 7, 11, 27, 28, 36, 43, 75, ⁱ)
- ❑ Code updates/rewrites and preparation of documents for Assembly action (6, 7, 11, 27, 28, 36, 43, 75, ⁱ)

ⁱⁱ State of Alaska, Community Health Nursing Core Grant (total FY01 award = \$618,996 for direct costs and \$107,518 for indirect costs)

ⁱⁱ State of Alaska, Immunization Supplemental Grant (total FY01 award = \$77,453 for direct costs and \$13,847 for indirect costs)

ⁱⁱⁱ State of Alaska, Tuberculosis Supplemental Grant (total FY01 award = \$64,293 for direct costs and \$11,207 for indirect costs)

^{iv} State of Alaska, Sexually Transmitted Disease Grant (total FY01 award = \$59,372 for direct costs and \$10,628 for indirect costs)

^v State of Alaska, Family Planning Supplemental Grant (total FY01 award = \$42,400 for direct costs and \$0 for indirect costs)

^{vi} Federal Title X, Family Planning Grant (total FY01 award = \$365,183 for direct costs and \$55,388 for indirect costs)

^{vii} State of Alaska, Healthy Baby Grant (total FY01 award = \$125,733 for direct costs and \$24,267 for indirect costs)

^{viii} State of Alaska, WIC Grant (total FY01 award = \$954,807 for direct costs and \$160,799 for indirect costs)

^{ix} State of Alaska, HIV/AIDS Prevention Grant (total FY01 award = \$80,118 for direct costs and \$14,882 for indirect costs)

^x State of Alaska, Denali KidCare Grant (total FY01 award = \$12,573 for direct costs and \$2,427 for indirect costs)

2002 PROGRAM PLAN

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

PURPOSE:

To provide supervision and direction for division, including expertise in grant writing, budget development, financial monitoring, administrative support and coordination of clinical training.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET	
	FT	PT	T	FT	PT	T	
PERSONNEL:	2	1	0	2	0	0	
PERSONAL SERVICES	\$	167,190		\$	125,930	\$	131,660
SUPPLIES		4,300			20,140		20,140
OTHER SERVICES		15,220			17,300		17,300
CAPITAL OUTLAY		110			110		110
TOTAL DIRECT COST:	\$	186,820		\$	163,480	\$	169,210

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
27, 28, 48, 62

2002 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Clinic Support Services

PURPOSE:

Provide support to the Community Health Services programs in the areas of clerical, information and referrals, scheduling and appointments, data collection, reports and customer service.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	176,120		\$	170,600		\$	184,400	
SUPPLIES		4,490			4,490			4,490	
OTHER SERVICES		3,490			3,490			3,490	
CAPITAL OUTLAY		110			110			110	
TOTAL DIRECT COST:	\$	184,210		\$	178,690		\$	192,490	

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
24, 36

2002 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; clinic services for immunizations, communicable disease screening, tuberculosis control and international travel; home visits to administer medicine to TB clients; and education on disease prevention.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	1	0	1	1	0
PERSONAL SERVICES	\$	65,210		\$	96,630		\$	75,850	
SUPPLIES		107,750			58,750			58,750	
OTHER SERVICES		14,410			14,410			14,410	
CAPITAL OUTLAY		300			300			300	
TOTAL DIRECT COST:	\$	187,670		\$	170,090		\$	149,310	
PROGRAM REVENUES:	\$	200,000		\$	95,000		\$	95,000	

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 64, 83

2002 PROGRAM PLAN

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

PURPOSE:

Promote optimal pregnancy outcomes, positive parenting, and healthy families through home visits, well child assessments and education.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	339,150		\$	312,620		\$	338,260	
SUPPLIES		7,400			7,400			7,400	
OTHER SERVICES		6,890			6,890			6,890	
CAPITAL OUTLAY		310			310			310	
TOTAL DIRECT COST:	\$	353,750		\$	327,220		\$	352,860	

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 32

2002 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
PROGRAM: Reproductive Health Clinic (RHC)

PURPOSE:

Provide private and confidential treatment of sexually transmitted diseases (STD) and notification and treatment of sexual partners of positive clients. Provide prevention and screening activities to reduce incidence of transmission and complications of STD's, including HIV.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	0	6	1	0
PERSONAL SERVICES	\$	445,560	\$	442,080	\$	456,880
SUPPLIES		105,100		105,100		105,100
OTHER SERVICES		47,440		47,440		47,440
CAPITAL OUTLAY		1,650		1,650		1,650
TOTAL DIRECT COST:	\$	599,750	\$	596,270	\$	611,070
PROGRAM REVENUES:	\$	162,700	\$	162,700	\$	162,700

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 30, 53, 84

2002 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.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	0	0
PERSONAL SERVICES	\$	77,020	\$	8,600	\$	0
SUPPLIES		950		950		1,400
OTHER SERVICES		450		450		0
 TOTAL DIRECT COST:	 \$	 78,420	 \$	 10,000	 \$	 1,400

WORK MEASURES:

See Strategic Framework

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

Department of Health & Human Services Environmental Services Division

Strategic Framework

Customers Served: Owners, managers, employees and patrons of all food establishments open to the public and permitted through the Division

Purpose: Promote environmental health and well being in Anchorage

Goal:

- ❑ To reduce public health risk from environmental health factors under Departmental purview

Objectives:

- ❑ Reduce by 5 % each year the occurrence of uncorrected violations in food establishments directly linked to food borne illness (critical items) noted during required re-inspection.

Performance Measures:

According to the US Food and Drug Administration

“The level of foodborne illness would be the ideal retail food program performance indicator. The occurrence of foodborne illness, however, is grossly underreported which makes it an unreliable program measurement. As an alternative, the occurrence of foodborne illness risk factors (risk factors) was selected as the performance indicator. Based on the Centers for Disease Control and Prevention (CDC) Surveillance Report for 1988-1992, five broad categories of risk factors contributing to foodborne were identified. The identified risk factors include: Food from Unsafe Sources; Inadequate Cooking; Improper Holding Temperatures; Contaminated Equipment; and Poor Personal Hygiene.”*

These risk factors are measurable indicators of potential for foodborne illness, or said a different way, reduction of the occurrence of these factors leads directly to reduced public health risk for foodborne illness. In our program we refer to these risk factors as critical violations, or critical items, and by code they must be corrected immediately by the facility operator if possible at the time of a routine inspection by a sanitarian. If immediate correction is not possible, a compliance date is set and a re-inspection must be conducted, typically within 5 to 30 days. All critical items are to be in compliance by the time a re-inspection is conducted. Effective performance by sanitarians during an inspection in providing public health education, reasons for requirements, risks to public health for non-compliance as well as assisting in developing options for compliance should result in fewer critical items left uncorrected by the time a re-inspection is conducted.

Services in the Food Safety and Sanitation Program are funded by permit fee revenues paid by food facility operators.

* US Food and Drug Administration Center for Food Safety and Applied Nutrition, Aug. 10, 2000, "Report of the FDA Retail Food Program Database of Foodborne Illness Risk Factors" pgs. 4-5, available at <http://vm.cfsan.fda.gov/~dms/retrsk.html>

Effectiveness: Percent reduction in number of critical items noted during routine food facility inspections compared with number of critical items noted during re-inspections

Efficiency: Number of food facility re-inspections conducted per FTE

The measures below provide actual data for last half-year of 2000, first half-year of 2001 and projections for last half of 2001 and for 2002.

Measures:

- ☐ Percent reduction in number of critical items noted during routine food facility inspections compared with number of critical items noted during re-inspections

2 nd Half 2000	1 st Half 2001	2 nd Half 2001	1 st Half 2002	2 nd Half 2002
31	84	60	75	90

- ☐ Number of food facility re-inspections conducted per FTE

2 nd Half 2000	1 st Half 2001	2 nd Half 2001	1 st Half 2002	2 nd Half 2002
3.8	2.8	4	4	3

Services Provided

Core Services:

- ☐ Public health education
- ☐ Public health code enforcement
- ☐ Licensing, permitting, certifying and regulating
- ☐ Preventive health services and promotions
- ☐ Public health study and research
- ☐ Public health monitoring and planning

Direct Services: (followed by operating budget service level departmental ranking number utilizing 2001 print-out dated 12/29/00 which have responsibility/authority/ direct connection to the direct service. Also included are other funding sources)

- ☐ Ambient air quality monitoring and planning (23,35. Program funded by grants from I/M program and USEPA)
- ☐ Vehicle inspection and maintenance, emissions reduction (8,17,23,26,66)
- ☐ Food establishment food safety and sanitation inspections, plan review (22,23,50,72)

**ANCHORAGE:
INVESTING FOR RESULTS!**

- ❑ Public pool and spa inspections, plan review (22,50,72)
- ❑ Single family dwelling wastewater disposal system and well use and maintenance (21,23,65)
- ❑ Noise, nuisance and housing complaint resolution, code compliance (22,23,37,50,51,63,68,72)
- ❑ Environmental health education (17,21,22,23,26,35,37,50,51,52,63,65,67,68,71,72,88)
- ❑ Complaint receipt, response, resolution and enforcement (17,21,22,23,26,37,50,51,52,63,66,67,68,71,72,77)
- ❑ Code compliance and enforcement (17,21,22,23,37,50,63,66,68,71,72)
- ❑ Permit and certificate application receipt, review, issuance (17,21,22,23,26,35,37,50,51,52,66,67,68,71,72,77,95)
- ❑ Permit and certificate fee collection and cash management (22,23,26,35,51,52,67,77,95)
- ❑ Budget preparation and fiscal management (23,51,77,95)
- ❑ Grant and contract administration (8,23,35,51,65,71,77,88,95)
- ❑ Code updates and rewrites (21,22,23,37,50,51,66,68,71,72,95)
- ❑ Local studies and research projects (23,37,50,66,71,88)

2002 PROGRAM PLAN

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

PURPOSE:

Manage the Environmental Services Division; provide policy direction, staff supervision; maintain effective, efficient procedures; provide administrative support; initiate service improvements.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0
PERSONAL SERVICES	\$	118,020	\$	128,170	\$	130,190
SUPPLIES		1,000		12,830		12,830
OTHER SERVICES		20,780		20,780		20,780
TOTAL DIRECT COST:	\$	139,800	\$	161,780	\$	163,800
PROGRAM REVENUES:	\$	11,510	\$	11,510	\$	11,510

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
23, 35, 51

2002 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
PROGRAM: Public Services

PURPOSE:

Perform customer and cashiering services for the Environmental Services Division as well as clerical and administrative support for the division manager. Assist other program supervisors.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	141,490		\$	81,370		\$	88,240	
SUPPLIES		150			0			0	
OTHER SERVICES		9,700			900			900	
TOTAL DIRECT COST:	\$	151,340		\$	82,270		\$	89,140	

WORK MEASURES:

See Strategic Framework

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
26, 52

2002 PROGRAM PLAN

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

PURPOSE:

Protect the public from foodborne illnesses and health hazards by enforcing local ordinances. Issue food, facility, pesticide & noise permits. Inspect public facilities (i.e., restaurants, groceries, pools) on a scheduled and complaint-responsive basis. Resolve nuisance, noise and housing complaints.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT T	FT	PT T	FT	PT T
PERSONNEL:	9	0 1	9	0 1	9	0 1
PERSONAL SERVICES	\$	524,160	\$	555,580	\$	561,010
SUPPLIES		4,500		4,500		4,500
OTHER SERVICES		28,380		28,380		28,380
CAPITAL OUTLAY		9,000		9,000		9,000
TOTAL DIRECT COST:	\$	566,040	\$	597,460	\$	602,890
PROGRAM REVENUES:	\$	450,060	\$	450,060	\$	560,060

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
22, 37, 50, 63, 68, 72, 85, 88

2002 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
 PROGRAM: Vehicle Inspection (I/M) Program

PURPOSE:

To reduce the amount of carbon monoxide emissions from vehicles registered, operated, or located in Anchorage by conducting a mandatory, approved, biennial vehicle emissions Inspection and Maintenance (I/M) program.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	1	0	8	1	0
PERSONAL SERVICES	\$	405,730		\$	460,590		\$	509,380	
SUPPLIES		1,270			1,270			1,270	
OTHER SERVICES		299,500			507,770			507,770	
CAPITAL OUTLAY		200			200			200	
 TOTAL DIRECT COST:	\$	706,700		\$	969,830		\$	1,018,620	
 PROGRAM REVENUES:	\$	1,448,740		\$	1,715,000		\$	1,715,000	

WORK MEASURES:

See Strategic Framework

91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 8, 17, 66, 67, 74, 81

2002 PROGRAM PLAN

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

PURPOSE:

Manage and regulate the operation and maintenance of single family water & wastewater disposal systems for the purposes of minimizing environmental degradation and protecting public health. Over 14,000 wastewater disposal systems discharge over 4 million gallons of effluent each day in the MOA.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	2	0	0
PERSONAL SERVICES	\$	314,860	\$	93,610	\$	57,280
SUPPLIES		3,000		1,200		1,500
OTHER SERVICES		19,970		10,710		10,410
CAPITAL OUTLAY		3,000		3,000		3,000
TOTAL DIRECT COST:	\$	340,830	\$	108,520	\$	72,190
PROGRAM REVENUES:	\$	422,000	\$	22,600	\$	22,600

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
21, 71

2002 PROGRAM PLAN

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

PURPOSE:

Protect groundwater aquifers and promote public health through the study of on-site wastewater disposal systems. Present results to the public to educate residents about these aquifers related to public health.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0
OTHER SERVICES		33,000		23,000		23,000
TOTAL DIRECT COST:	\$	33,000	\$	23,000	\$	23,000

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

Department of Health & Human Services Social Services Division

Strategic Framework

Customers Served: Residents, visitors, public/private agencies of the Municipality of Anchorage, with an emphasis on children, elders, and other at-risk populations.

Purpose: To protect the social well being of children, elders, and other at-risk populations.

Goal:

- ❑ All children age 13 and younger will have access to safe and affordable childcare.

Objectives:

- ❑ 100% of childcare centers will meet or exceed standards for licensure as defined by statute and Municipal code.
- ❑ Reduce the number of code and statutory violations by 5% each year through ongoing technical assistance and partnership between CAC and childcare centers.

Performance Measures:

There are currently, on average, 115 childcare centers serving over 6800 children in the Municipality of Anchorage. Guidelines for safe childcare have been set at federal, state, and local levels of government. In the Municipality of Anchorage, licensure for childcare centers is a partnership between the State of Alaska and the municipal Department of Health & Human Services. Without inspections and assistance from childcare licensing specialists, many of these facilities would not offer safe care for the children of the Municipality.

All childcare centers must pass inspection to be granted and/or allowed to keep full licensure. The time that it takes to bring out-of-compliance childcare centers into full compliance varies, depending upon a number of factors, including severity of issues, necessity of investigation, cooperation of childcare center staff, parents, etc.

- **Effectiveness:** Percentage of childcare centers that meet or exceed standards.
- **Efficiency:** Average length of time it takes to bring an out-of-compliance childcare center into compliance per FTE.

The measures below provide actual data for year 2000 and projections for 2001-2002.

Measures:

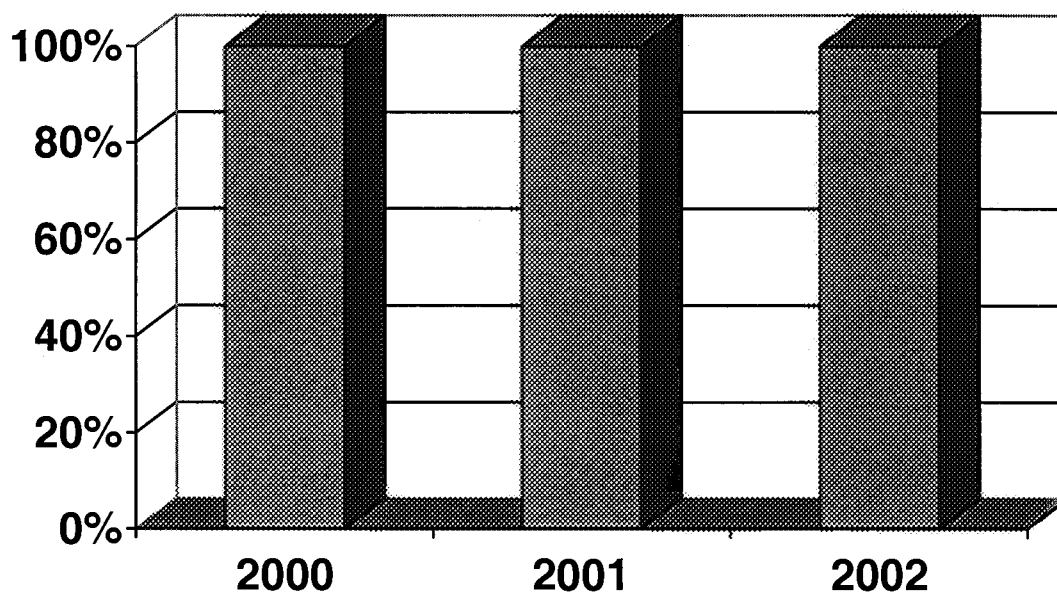
- **Effectiveness:** Percentage of childcare centers that meet or exceed standards.

2000
100%

2001
100%

2002
100%

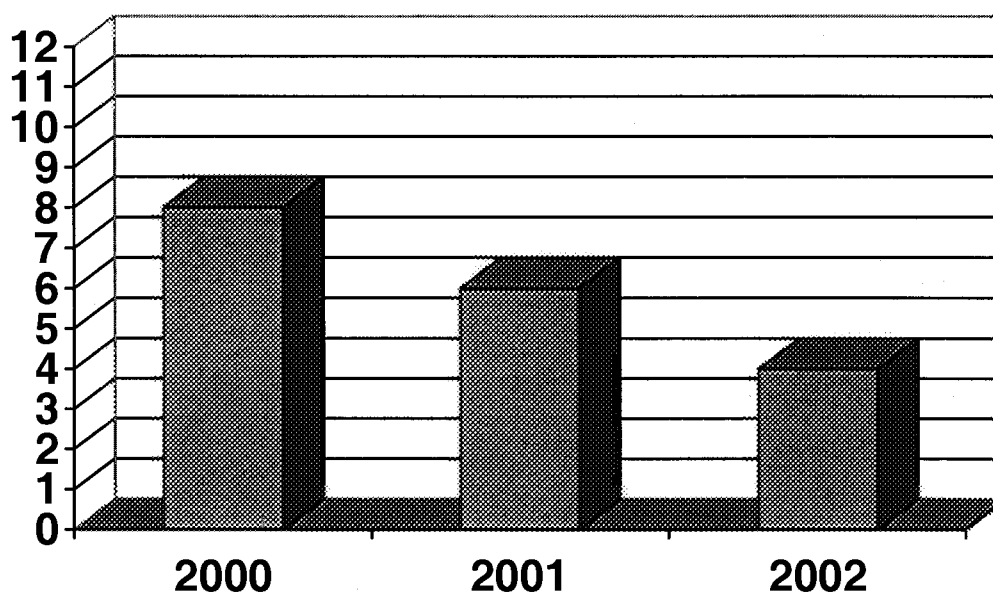
**Percentage of Childcare
Centers that Meet or Exceed
Standards**



Efficiency: Average length of time it takes to bring an out-of-compliance childcare center into full compliance per assigned FTE.

<u>2000</u>	<u>2001</u>	<u>2002</u>
8mo.	6mo.	4 mo.

Average Length of Time to Bring Childcare Center into Compliance per Assigned FTE



Services Provided

Core Services:

- ☐ Public health education
- ☐ Public Health code enforcement
- ☐ Licensing and regulation
- ☐ Clinical public health services
- ☐ Preventive health services and promotions
- ☐ Public health study and research
- ☐ Social and human services
- ☐ Public health infrastructure
- ☐ Response to community emergencies

Direct Services:

- ☐ Childcare licensing, regulation, and enforcement (*14, 31, 47)
- ☐ Day Care subsidies for income eligible clients (*91)
- ☐ Weatherization services for income eligible clients (*)
- ☐ Coordination, prevention, and intervention on issues related to interpersonal violence, homelessness, and public inebriates (*19,49,56,73,80. 81)
- ☐ Coordination and planning of services for seniors (*2, 29,38,70)
- ☐ Budget preparation and fiscal management
- ☐ Grant and contract administration
- ☐ Code updates and rewrites
- ☐ Complaint response, resolution and enforcement

***Combination of local, state, and federal funds**

Performance Measures Dictionary

Measure 1

Department: Department of Health & Human Services

Division: Social Services Division

Measure Title: Number of childcare centers inspected.

Type: Effectiveness

Goal Supported: All children age 13 or younger will have access to safe and affordable childcare.

Definition: This measure reports the percentage of childcare centers that meet or exceed standards during the year.

Method: Inspections are documented and tracked by Program Manager and Childcare Specialists.

Frequency: The measurement will be taken during the course of the year and reported at the end of each year.

Measured By: Program Manager and Childcare Specialists.

Reporting: The Program Manager will create a report to be submitted to the Division Manager and Department Director.

Used By: The Department Director will use the information to make key management decisions.

Measure 2

Department: Department of Health & Human Services

Division: Social Services Division

Measure Title: Average length of time to bring an out-of-compliance childcare center into compliance per FTE.

Type: Efficiency

Goal Supported: All children age 13 or younger will have access to safe and affordable childcare.

Definition: This measure reports the length of time in months that it takes for an assigned FTE to bring an out-of-compliance childcare center into compliance.

Method: The length of time to bring out-of-compliance childcare centers into compliance will be documented and tracked by Program Manager and Childcare Specialists.

Frequency: The measurement will be taken during the course of the year and reported at the end of each year.

Measured By: Program Manager and Childcare Specialists.

Reporting: The Program Manager will create a report to be submitted to the Division Manager and Department Director.

Used By: The Department Director will use the information to make key management decisions.

2002 PROGRAM PLAN

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

PURPOSE:

To provide division administration and supervision of programs that assist in providing basic human services to Anchorage residents and others who find themselves in Anchorage and in need of basic human services; to link with other organizations in developing viable social service programs.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	127,550		\$	129,990		\$	124,630	
SUPPLIES		0			4,480			4,480	
OTHER SERVICES		9,120			8,120			8,120	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	141,170		\$	147,090		\$	141,730	

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
44, 58

2002 PROGRAM PLAN

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

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0
PERSONAL SERVICES	\$	148,590		\$	148,980	
SUPPLIES		650			650	
OTHER SERVICES		111,600			111,600	
TOTAL DIRECT COST:	\$	260,840		\$	261,230	
PROGRAM REVENUES:	\$	23,000		\$	23,000	

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 31, 47, 89

2002 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
PROGRAM: Safe City Program

PURPOSE:

Provide direction and coordination for policy development and community prevention/intervention in sexual assault, domestic violence, child abuse, crime prevention, emergency alcohol services for public inebriates, homelessness, and minority issues.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	1	0	6	1	0	6	1	0
PERSONAL SERVICES	\$	414,760		\$	371,290		\$	384,530	
OTHER SERVICES		498,150			553,150			498,150	
TOTAL DIRECT COST:	\$	912,910		\$	924,440		\$	882,680	

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 19, 49, 56, 57, 77, 78, 82, 94

2002 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
PROGRAM: Senior Citizens Programs

PURPOSE:

To partially fund operation of the Anchorage Senior Center to enable older Alaskans to maintain their health, independence, and quality of life and monitor contract compliance of the Chugiak Senior Center and apartment complex.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0
OTHER SERVICES		355,700		627,620		355,340
TOTAL DIRECT COST:	\$	355,700	\$	627,620	\$	355,340

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 29, 38, 70

2002 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Technical Support Services

PURPOSE:

To provide professional staff support to the Anchorage Women's Commission and assistance for targeted studies related to issues affecting women.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000 REVISED			2001 REVISED			2002 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	1,580		\$	0		\$	0	
OTHER SERVICES		5,650			5,650			5,650	
TOTAL DIRECT COST:	\$	4,070		\$	5,650		\$	5,650	

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Indigent Defense

PURPOSE:

To provide legal defense to those accused of crimes and who cannot afford to pay for their own counsel.

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0
OTHER SERVICES		894,660		850,160		850,160
TOTAL DIRECT COST:	\$	894,660	\$	850,160	\$	850,160
PROGRAM REVENUES:	\$	150,000	\$	150,000	\$	150,000

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2002 PROGRAM PLAN

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

PURPOSE:

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

2001 PERFORMANCES:

See Strategic Framework

2002 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2000	REVISED	2001	REVISED	2002	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0
DEBT SERVICE		1,416,320		1,590,050		1,561,780
TOTAL DIRECT COST:	\$	1,416,320		\$ 1,590,050		\$ 1,561,780

WORK MEASURES:

See Strategic Framework	0	0	0
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91 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 12

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 19,220,723	72	17	2	\$ 19,435,901	97	12	-	
HEALTH AND HUMAN SERVICES									
GENERAL GOVERNMENT									
OPERATING BUDGET	\$ 10,320,690	64	11	1	\$ 11,128,200	63	11	1	
	\$ 29,541,413	136	28	3	\$ 30,564,101	160	23	1	

GRANT FUNDING REPRESENTED 186.2% OF THE DEPARTMENT'S REVISED 2001 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 174.7% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2002 OPERATING BUDGET.

MANAGEMENT SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT \$ 1,297,771 1 \$ 1,304,844 1 7/1/01 - 6/30/02

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

SOCIAL SERVICES DIVISION

EMERGENCY ALCOHOL SERVICES \$ 199,000 \$ 199,000 1/1 - 12/31/2001
Southcentral Foundation

- Provides fund for pick-up and transportation of inebriates and for transfer station operation where inebriates may safely sober-up.

DAY CARE ASSISTANCE \$ 11,801,000 16 0 2 \$ 11,801,000 19 1 7/1/01- 6/30/02

- Provide state and federal funding for financial assistance to families for child care subsidies.

CHILD CARE LICENSING \$ 492,778 6 \$ 917,770 14 7/1/01 - 6/30/02

- Provide for staff to enforce the state and municipal day care licensing regulations

WEATHERIZATION PROGRAM (WX) \$ 1,525,150 10 2 \$ 1,390,488 17 4/1/01 - 3/31/02

- Weatherize homes for eligible low income residents with federal funds (HUD) and state funds (AHFC).

EMERGENCY SHELTER \$ 80,000 \$ 80,000 7/1/01 - 6/30/02

- Provide emergency housing assistance.

INNOVATIVE SUPPORTIVE HOUSING - HUD 586,698 3 \$ 526,412 3 4/1/01 - 3/31/02

- Increase safe, affordable housing and

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
provide supportive services to the homeless.									
INNOVATIVE SUPPORTIVE HOUSING - AHFC & AK MENTAL HEALTH TRUST	\$ 195,565				\$ 137,500				4/1/01 - 3/31/02
- Provide matching funds for the HUD grant under the same name.									
COMMUNITY HEALTH SERVICES DIVISION									
HEALTHY BABY	\$ 150,000	1	2		\$ 150,000	1	2		7/1/01 - 6/30/02
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.									
COMMUNITY HEALTH NURSING	\$ 1,005,714	13	2		\$ 1,003,214	14	2		7/1/01 - 6/30/02
- Provide immunizations, prevention and control of TB and of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases) and home visits to high-risk prenatal women and families.									
FAMILY PLANNING	\$ 420,571	2	4		\$ 436,336	4	2		7/1/01 - 6/30/02
- Provide family planning and information services to low-income women and teens.									
WOMEN, INFANTS & CHILDREN (WIC)	\$ 1,115,606	15	2		\$ 1,071,837	19	1		7/1/01 - 6/30/02
- Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk. nutrition education program.									
DENALI KID CARE	\$ 15,000		1		\$ n/a				7/1/00 - 6/30/01
- Expand outreach services to assist eligible families in applying to this state program for medical insurance for kids.									
AIDS PREVENTION	\$ 95,000	1	2		\$ 229,500	1	2		7/1/01 - 6/30/02
- Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.									
ENVIRONMENTAL SERVICES DIVISION									
AIR RESOURCES	\$ 150,000	4	2		\$ 110,000	4	2		1/1 - 12/31/2001

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2001 (Grants beginning in 2000)				FY 2002 (Grants beginning in 2001)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
- Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.									
AIR QUALITY PUBLIC AWARENESS	\$ 10,120				\$ 45,000				Amendment extended grant to 12/30/01
- Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.									
PM 2.5 MONITORING	\$ 33,000				33,000				1/1 - 12/31/2001
- Provides funds to monitor fine particulate matter as an added component of Air Quality Program.									
PM 10 MITIGATION	\$ 47,750				\$ n/a				Amendment extends grant to 6/30/02
- Provides funds to evaluate efficacy of use of liquid MgCl ₂ on roads, winter and summer, as a mitigating agent to PM 10 episodes.									
Total	\$ 19,220,723	72	17	2	\$ 19,435,901	97	12	0	

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
1	2150-H/HS DEBT SERVICE 0349-Debt Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Provide debt service for Water Quality bonds approved by voters in 1985.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,561,780	0	1,561,780

2	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Provide monitoring and contract compliance overview for Chugiak Senior Center, Inc., a non-profit 501(C)3 who manages the contract for the Municipally-owned Chugiak Senior Center and Apartment Complex.
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0	0	0	0	0	4,000	0	0	4,000
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3	2370-RESEARCH & TECHNICAL SPT 0691-Technical Support Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 1	Provide stipends and meeting expenses for Anchorage Women's Commission as dictated by MOA ordinance.
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0	0	0	0	0	5,650	0	0	5,650
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4	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 1,594,740	CB	1 OF 7	Monitor Inspection Maintenance (I/M) performance and issue written notices of violation as necessary. Receive and resolve complaints against I/M stations and mechanics. Certify and decertify I/M stations and mechanics. Investigate suspected cases of fraud and enforce I/M program rules and regulations. Control certificates, issue waivers.
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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	155,130	600	19,500	0	200	175,430

5	2450-DISEASE PREVENTION/CNTRL	CB	1	Provide basic public health services
	0060-Disease Prevention and Co		OF	in the clinic & community for prevention
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and control of communicable diseases.
	TAX SUPPORT			Provide immunizations & Tuberculous
	IGC SUPPORT			control services.
	PROGRAM REVENUES	25,000		Investigate & provide control measures
				for disease outbreaks. Provide
				information/consultation to health care
				professionals & the public on
				communicable diseases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,900	45,000	13,610	0	300	128,810

6	2440-MATERNAL & CHILD HEALTH	CB	1	Provide 780 home visits for child health
	0081-Maternal Child Health		OF	assessment with interventions &
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	referrals for high-risk parents &
	TAX SUPPORT			children including preterm infants,
	IGC SUPPORT			children with special health needs, and
				parents who are developmentally
				disabled, mentally ill or substance
				abusers. Provide program supervision,
				development and budget management.
				Administer 3 State grants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	210,660	4,400	3,940	0	310	219,310

7	2460-REPRODUCTIVE HEALTH	CB	1	Interview, exam and treat 2300 clients,
	0092-Reproductive Health Clini		OF	utilizing off-site clinics. All clients
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	offered HIV counseling & testing.
	TAX SUPPORT			Monitor STD trends & perform disease
	IGC SUPPORT			investigations for the clinic and
	PROGRAM REVENUES	120,000		private sector providers. Provide
				community education & serve as training
				site for professionals. Manage budget,
				resources and program development.
				Administer 2 State grants.

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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13 2210-SUPPORT SERVICES ADMIN
0538-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CB	1	A Senior Office Associate provides payroll, personnel and related support to the department and the division manager, respectively. Administers the department petty cash fund and the Animal Control refund account for the entire Animal Control program.
	OF	
	3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,360	1,000	1,440	0	0	59,800

14 2340-CHILD/ADULT CARE
0225-Child/Adult Care Licensin
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 23,000

CB	1	Provide Municipal contribution for State licensing grant which partially funds six staff positions to enforce AMC 16.55 and 16.80 through inspections, complaint investigations, coordination of agency reviews for child and adult care facilities, and licensing recommendations for child care homes.
	OF	
	4	

0	0	0	3,520-	0	109,000	0	0	105,480
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15 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 469,500

CB	1	Provide contract services for enforcement of AMC Title 17 Animals.
	OF	
	5	The contractor will accept unwanted animals; dispose of animals by adoption, redemption & humane destruction; license dogs; and respond to injured animal, police assistance, bite & quarantine calls. The Center will be open to the public seven days per week.

0	0	0	0	0	1,099,520	0	0	1,099,520
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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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16	2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Servic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 0F 5 Add funding for Animal Control Contract to allow for incentives under incentive-based contract and to provide for improved computerization at Animal Control Shelter.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	184,000	0	0	184,000

17	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 0F 7 Review Emission Inspection System data, police tickets and other sources to identify vehicles not complying with I/M regulations. Information sources include Permanent Fund, utility bills and voter registration. Issue notices of violation and citations to vehicle owners to gain compliance. Prepare & present cases in magistrate's court. Monitor fines levied and paid.
PROGRAM REVENUES		0	

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	179,270	0	12,000	0	0	191,270

18	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 0F 9 Contract for operation of the Community Service Patrol to provide public inebriates with transportation to emergency shelter, medical care, or detoxification facility.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	483,950	0	0	483,950

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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19	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4 OF 9	Senior Administrative Officer provides supervision for the implementation of prevention/intervention programs: sexual assault, domestic violence, child abuse & neglect, emergency alcohol & homeless services, multi-cultural population, Position writes and administers grants, budgets to maintain community services.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,030	0	14,200	0	0	78,230

20	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 5	Supervise two staff monitoring approx. \$30 million in grant/operating funds and two staff performing cashier/billing functions. Assist in preparation of the operating budget, grant applications and financial reports. Conduct revenue and expense analysis. Verify grant reports, review appropriation documents. Serve as the department's principal liaison with the Department of Finance and OMB.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,550	0	3,390	0	0	71,940

21	2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CB	1 OF 4	Core public health functions of this level are issuance of contractor and pumper permits and complaint tracking.	22,600
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	4,320-	1,300	9,010	0	3,000	8,990

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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22	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 320,500	CB	1 OF 8 Core public health functions of this level include: public health education; inspecting food facilities and pools; investigating and resolving food-borne illness and code complaints; taking enforcement action as necessary; program oversight and clerical support.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	331,920	3,700	12,980	0	6,100	354,700

23	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 3 Provides leadership, policy development, budget oversight, and management of the Environmental Services Division.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	88,320	500	9,670	0	0	98,490

24	2430-CHS - SUPPORT SERVICES 0752-Clinic Support Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2 Assist in providing centralized client reception, registration and appointment scheduling for TB immunization, STD, Family Planning, Maternal Child Health programs in Community Health Services Division.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,840	2,000	210	0	0	46,050

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

25 2120-MEDICAL ADMIN CB 1 The Medical Officer provides scientific
0728-Medical Officer OF direction and medical authority for
SOURCE OF FUNDS, THIS SVC LEVEL: 1 activities of department. Serves as the
TAX SUPPORT advisor to Director, Mayor and Assembly
on health issues. The Medical Officer is
the chief health officer and medical
spokesperson for the Municipality. This
level issues standing orders to allow
for clinical services and medical parti-
cipation in emergencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	60,820	720	4,050	0	0	65,590

26 2520-CUSTOMER SERVICE 1 1 A Sr. Office Assistant for customer
0687-Public Services OF services, including cashiering,
SOURCE OF FUNDS, THIS SVC LEVEL: 2 phone answering, complaint recording,
TAX SUPPORT receipt of permit applications,
IGC SUPPORT answering customer inquiries,
complaint and fee data input. Serves
environmental health programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,910	0	600	0	0	49,510

27 2410-COMMUNITY HEALTH ADMIN CO 2 Plan, organize and supervise Community
0149-Health Administration OF Health Services Division. Set goals and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 objectives. Consult with the Director
TAX SUPPORT on medical and health issues affecting
IGC SUPPORT the community. Provide monthly and
quarterly reports. Research and apply
for grant funds and write and monitor
contracts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,440	1,890	1,470	0	0	88,800

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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28	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 4	Provide administrative support to the division. Prepare and track grant requests, personnel requests, AR/AMs and budgets. Information and referral to clients requesting services. Coordinate training of health professionals and cross training of division staff.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,220	18,250	3,250	0	110	67,830

29	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	Provide partial funding for operating and maintaining the Anchorage Senior Center, a facility owned by the Municipality.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	300,000	0	0	300,000

30	2460-REPRODUCTIVE HEALTH 0092-Reproductive Health Clini SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CO	2 OF 4	Interview, exam and treat 1000 clients for Sexually Transmitted Diseases. Perform disease investigation for sexual contacts of those clients. Community outreach to high-risk teens and young adults.	40,000
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	100,820	15,880	5,630	0	0	122,330

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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31	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 4	Responsible for health and safety protection of children and adults in care through enforcement of AMC 16.55 (Child Care Centers) & 16.80 (Quasi-Institution and Correctional Community Residential Centers); coordinate agency review and approvals; supervise staff; develop and implement codes, regulations, policies, procedures; approve license and permit issuance; investigate complaints.
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,420	650	2,600	0	0	93,670

32	2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2	Provide 700 home visits to reduce negative health behaviors among high-risk pregnant women & promote healthy brain development in the fetus & young child. Provide consultation, training and direct nursing services for child care health.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	127,600	3,000	2,950	0	0	133,550

33	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 5	Reconcile and maintain department fiscal records for operating and grant funds. Monitor appropriations, receipt and expenditure of funds. Prepare & process payment documents, budget transfers, journal entries and other financial documentation. Provide timely and accurate financial information to program staff. Prepare and/or review State and Federal grant reports.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	115,130	0	1,370	0	0	116,500

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34 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO	2	The Notice of Violation program
	OF	allows animal control officers to
	5	issue civil notices of violation for
		animal control offenses which is a
		more cost effective method to reduce
		animal control problems without
		resorting to the criminal justice
		system.

PROGRAM REVENUES 120,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	185,000	0	0	185,000

35 2510-ENVIRONMENTAL SVC ADMIN
0123-Environmental Services Ad
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO	1	Resources in this level fund contracts
	OF	and related supplies and services for
	3	twice-yearly visible emissions (opacity)
		training of public and private sector
		personnel who work in air pollution
		monitoring and control.

PROGRAM REVENUES 11,510

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	12,330	11,010	0	0	23,340

36 2430-CHS - SUPPORT SERVICES
0752-Clinic Support Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB	1	Provide centralized client reception,
	OF	registration and appointment scheduling
	2	for Community Health clinic including
		TB immunization, Sexually Transmitted
		Diseases, Family Planning and Maternal
		Child Health programs. Maintain,
		monitor, and ensure confidentiality
		over 30,000 medical records; and over
		67,000 immunization records; Supervise
		program and ensure data entry accuracy.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	140,560	2,490	3,280	0	110	146,440

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

37 2560-ENVIRONMENTAL SANITATION
0205-Environmental Sanitation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 A Principal Code Enforcement Officer
enforces the nuisance, noise,
OF 8 housing and related ordinances.
Responds to citizen complaints, issues
violation notices and takes other
enforcement measures as necessary.
Reviews noise permit applications and
recommends approval or denial.

PROGRAM REVENUES 4,560

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,370	800	15,400	0	0	77,570

38 2330-SENIOR CITIZENS PROGRAMS
0189-Senior Citizens Programs
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 This level provides funding for the
OF payment of property insurance for the
4 Anchorage Senior Center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,840	0	0	2,840

39 2230-FACILITY & TECHNICAL SPT
0099-Facility and Technical Su
SOURCE OF FUNDS, THIS SVC LEVEL:

CB 1 Maintenance of hardware,
OF software, computer supplies and
3 maintenance contracts necessary to keep
4 local area network servers, 150
personal computers, 13 network printers
and peripherals operational for
department activities.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,110	13,320	86,660	0	4,500	182,590

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
40	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 3	Provide the support necessary to monitor the Animal Control Services contractor operations to ensure contract compliance. Provides staff support to the Animal Control Advisory Board and other animal control administration needs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,540	1,000	9,010	0	4,500	79,050

41	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 3	Collect lease revenues for properties transferred to DHHS from Heritage Land Bank. Revenues are from leases for the John Thomas Building and the Clithroe Center.
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PROGRAM REVENUES 73,800

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

43	2480-WOMEN, INFANTS & CHILDREN 0433-Women, Infants and Childr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 1	Supervise Women, Infants & Children (WIC) program to: provide eligibility, health & nutrition screening; provide nutrition counseling & education; and vouchers to buy nutritious foods. Provide supervisory and administrative support to annual State grant which serves 5500 clients monthly.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,400	0	0	0	1,400

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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44	2320-SOCIAL SVCS ADMIN 0191-Social Services Administr SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1 OF 2	To provide planning, supervision, and coordination of staff delivering all human service programs in the Division, including Day Care Assistance, SAFE City, Weatherization, Research/Technical Support, Child/Adult Care Licensing; promote community participation in the formulation of human services public policy; promote a coordinated service delivery system in Anchorage.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	78,040	4,480	8,120	0	4,500	95,140

45	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2 OF 3	Provide supervision and staff support to administer \$2.6 million in Municipal, State and Federal funds. Write & monitor grants and contracts to non-profit and for-profit agencies. Provide staff support to the Human Services Allocation Task Force (HSATF) and technical training to agencies.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,830	0	4,820	0	0	76,650

46	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 5	Provide fee collection and billing services for Community Health Services Division clinics including billings to clients, private insurance companies, and Medicaid. Prepare daily deposit and daily cash summary reports. Provide information and referral to clients requesting services. Provide backup to cashier.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,230	0	450	0	0	47,680

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
47	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Enforce AMC 16.55 (Children's Care Centers) and 16.80 (Quasi-Institutional Houses) through inspections, coordination of agency reviews for child and adult care facilities, and licensing recommendations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,510	0	0	0	0	74,510

48	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 4	Provide a contract for disposal of contaminated medical waste from Division clinics.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,500	0	0	4,500

49	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 9	Provide a coordinated response to concerns and problems related to emergency alcohol services, the homeless, the public inebriate, and oversight of emergency financial and referral services.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,540	0	0	0	0	71,540

50	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 100,000	CO	2 OF 8	Sanitarian conducts food and other facility inspections, responds to and resolves a variety of sanitation enforcement complaints, and investigates food-borne illness complaints.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,180	0	0	0	0	64,180

51	2510-ENVIRONMENTAL SVC ADMIN	CO	3	An office associate performs
	0123-Environmental Services Ad		OF	support functions for the division
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	manager related to: purchases,
	IGC SUPPORT			expenditure monitoring, job descrip-
				tions, payroll, personnel requests,
				correspondence, filing and a variety
				of special projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,870	0	100	0	0	41,970

52	2520-CUSTOMER SERVICE	2	2	Second customer service position with
	0687-Public Services		OF	primary duties of cashiering, receipt
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	of permit applications, complaint
	TAX SUPPORT			recording, and answering customer
	IGC SUPPORT			inquiries.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,330	0	300	0	0	39,630

53	2460-REPRODUCTIVE HEALTH	CO	3	In collaboration with the University of
	0092-Reproductive Health Clini		OF	Washington Sexually Transmitted Disease
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Training Program, functions
	PROGRAM REVENUES	2,700		as the training site for the
				clinical practicums for 9 health
				professionals seeking experience in the
				evaluation, management, treatment, and
				followup of clients with sexually
				transmitted infections.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,000	0	0	0	2,000

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
54	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 OF 5	Provide cashiering function for the Community Health Services Division clinics. Provide information and referral to clients requesting services. Answer telephone in clinic area. Provide data input and other administrative duties required in reception area. Provide backup to billing clerk.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,960	0	1,450	0	0	41,410

55	2210-SUPPORT SERVICES ADMIN 0538-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 OF 3	Manage all of the department's internal administrative support functions. Assist Department Director by serving as the principal administrative liaison with other Municipal departments and outside agencies. Principal advisor regarding financial matters. Serve as the Acting Director and executive staff support to Animal Control Advisory Board and American Disability Act Commission.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,850	13,500	1,200	0	7,610	113,160

56	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 OF 9	Admin support for 8 program staff, multiple community-wide coalitions; print/distribute newsletters; provide crisis referral for child abuse/neglect, domestic violence, sexual assault problems; disseminate information regarding public inebriates and emergency housing and other emergency services to the public.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,400	0	0	0	0	42,400

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57	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 9	Provide emergency information and referral to people in need of assistance in meeting basic human needs such as housing, food, clothing, and medical care; provide emergency financial assistance for basic housing costs; work with service providers to meet needs of the homeless; issue bus tokens to agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,520	0	0	0	0	69,520

58	2320-SOCIAL SVCS ADMIN 0191-Social Services Administr SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 2	Provide clerical research and administrative support to the Social Services Division; provide information and referral service to the general public, other agencies and organizations. Provide staff support to Anchorage Women's Commission.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,590	0	0	0	0	46,590

59	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	5 OF 5	Provide Health and Human Services portion of the armored car cash pick-up contract.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,500	0	0	6,500

60	2130-HEALTH/HUMAN SVCS PLAN 0147-Health and Human Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Serve the Department by providing assessment & Planning information to help ensure the community has access to needed health & social services. Provide technical assistance to community organizations to promote public health strategies to address health problems. Promote public input by staffing the
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RANK	PROGRAM	CODE	LVL

Health & Human Services and the Senior
Citizens Advisory Commissions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,030	840	6,800	0	0	89,670

61 2230-FACILITY & TECHNICAL SPT
0099-Facility and Technical Su
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

2 Provide information technology support
OF to the department. Serve as MISD liaison
3 on all computer activities. Develop and
organize training for all department
computer users. Develop data analysis
for users and provide training to
maximize use of data. Provide backup
personnel/payroll support for
administration.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,650	0	310	0	0	62,960

62 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO

4 Contract services for foreign language
OF interpreters. Department staff often
4 work with clients who do not speak
English. Agencies receiving Federal
DHHS funds must assure services to
persons with limited English
proficiency.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,080	0	0	8,080

63 2560-ENVIRONMENTAL SANITATION
0205-Environmental Sanitation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO

5 A temporary code enforcement officer
OF works during the spring months on
8 public health activities. Employee
responds to and resolves citizen
complaints under the public nuisance
ordinance. The number of complaints
expected to be worked by this
temporary employee is 200-250 annually.

PROGRAM REVENUES 0

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	17,680	0	0	0	0	17,680

64 2450-DISEASE PREVENTION/CNTRL CO 2 A .50 FTE public health nurse will
0060-Disease Prevention and Co OF provide services in the TB program and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 increase the international travel clinic
TAX SUPPORT to two full days per week.

PROGRAM REVENUES 70,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	35,950	13,750	800	0	0	50,500

65 2570-ON-SITE WATER QUALITY CO 3 Contract out or provide grants for water
0744-Water Quality OF quality projects. Includes funding for
SOURCE OF FUNDS, THIS SVC LEVEL: 4 costs to cover sampling of innovative
TAX SUPPORT systems - 10 systems per year @ \$1,200
each.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,000	0	0	23,000

66 2540-VEHICLE INSPECTION PROG CO 4 Principal public health functions
0118-Vehicle Inspection (I/M) OF include program management, staff
SOURCE OF FUNDS, THIS SVC LEVEL: 7 supervision, program budget,
preparation of documents,prepare, review
and update policies and procedures,
special projects, and I/M field
inspection.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,730	200	0	0	0	77,930

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

67 2540-VEHICLE INSPECTION PROG
0118-Vehicle Inspection (I/M)
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 5 Office Assistant duties include
OF customer service counter responsibil-
7 ities such as selling/tracking certif-
icates & issuing waivers; cashiering &
entering complaints to online system;
answering phones/questions; filing;
report generation and project work.
Position essential to provide improved
customer service by minimizing customer
lines and improve phone reponse time.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	25,710	470	0	0	0	26,180

68 2560-ENVIRONMENTAL SANITATION
0205-Environmental Sanitation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 Sanitarian conducts food and other
OF facility inspections, responds to and
8 resolves a variety of sanitation and
code enforcement complaints, and
investigates food-borne illness
complaints.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,990	0	0	0	0	67,990

69 2210-SUPPORT SERVICES ADMIN
0538-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 3 Increase payroll and personnel support
OF and processing by deleting a part-time
3 and adding a full-time position.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	29,980	0	0	0	0	29,980

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
70	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4 OF 4	Provide partial funding for operating and maintaining the Anchorage Senior Center, a facility owned by the Municipi- pality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	48,500	0	0	48,500

71	2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	Investigates and resolves complaints; provides training for well drillers, contractors, septic drillers; reviews and approves or denies license applications.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,600	200	1,400	0	0	63,200

72	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CO	3 OF 8	Plan Reviewer reviews building/equipment plans for new & remodeled food facili- ties, pools/spas; provides technical as- sistance regarding code requirements to owners, operators and builders of these facilities; & conducts opening & sanita- tion inspections. Oversees operator training & testing required by Municipal code & assists with investigation of foodborne and other citizen complaints.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,870	0	0	0	2,900	60,770

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
73	2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 2	Community health promotion activities including assessing health & social problems, mobilizing community to address critical issues. Collect and publish local health & social data on web; promote public health strategies to reduce tobacco-related disease, injuries, alcohol problems, and heart disease.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	44,750	0	0	0	0	44,750

74	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL:	CB	6 OF 7	Administrative officer supervises the customer services counter and staff; is responsible for cash management activities and performs support functions related to budget, purchases, expenditure monitoring, contracts, code amendment preparation and a variety of special projects.				
PROGRAM REVENUES				0				

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,540	0	32,710	0	0	104,250

75	2140-COMMUNITY HEALTH ED. 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Community health promotion activities including assessing health & social problems, mobilizing community to address critical issues. Collect and publish local health & social data on web; promote public health strategies to reduce tobacco-related disease, injuries, alcohol problems, and heart disease.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	84,970	0	810	0	0	85,780

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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76	2230-FACILITY & TECHNICAL SPT 0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 3	Provide administrative, safety, and facility support to the department. Services include: Prepare, present, and promote safety program, mail/courier, coordinate space management, building remodeling, repair, and access control, key control, property inventory, monitor janitorial and security contracts, copy maintenance and coordination.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,300	0	310	0	0	48,610

77	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 9	This position develops information and guides to help reduce the severity of problems in Anchorage's multi-cultural populations, specifically in the areas of substance abuse, violence and homelessness. The current guides provide information on available services in Anchorage for the Alaska Native population.
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0	1	0	42,280	0	0	0	0	42,280
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78	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	5 OF 9	Provide community coordination for the prevention and intervention of child abuse & neglect; provide analysis and reports for the CAP-Crime Plan, and oversight of community interpersonal violence systems; performs community response to multi-cultural populations and victims.
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1	0	0	68,430	0	0	0	0	68,430
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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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79	2110-HEALTH/HUMAN SVCS ADMIN	CO	2	This service level provides reception, telephone, and other administrative duties, to include projects, for the collective offices of the Department Director, the Medical Officer and the Planning Office.
	0059-Administration		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,950	3,460	9,740	0	0	64,150

80	2250-SUPPORT SVC CONTRIBUTIONS	CB	3	Municipal contribution to the Human Services Matching grant program.
	0664-Miscellaneous Grant Contr		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	110,730	0	0	110,730

81	2540-VEHICLE INSPECTION PROG	QT	7	Increase in referee facility contract for the Vehicle Inspection and Maintenance program, provides contribution to the capital fund and public awareness campaign on Air Quality program.
	0118-Vehicle Inspection (I/M)		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			
	PROGRAM REVENUES		114,260	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	122,560	0	0	122,560

82	2360-SAFE CITIES PROGRAM	RV	10	Adjust vacancy factor to more closely reflect historical lapse in personal services accounts.
	0198-Safe City Program		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	30,000-	0	0	0	0	30,000-

83 2450-DISEASE PREVENTION/CNTRL RV 3 Adjust vacancy factor to more closely
0060-Disease Prevention and Co OF reflect historical lapse in personal
SOURCE OF FUNDS, THIS SVC LEVEL: 3 services accounts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	30,000-	0	0	0	0	30,000-

84 2460-REPRODUCTIVE HEALTH RV 4 Adjust vacancy factor to more closely
0092-Reproductive Health Clini OF reflect historical lapse in personal
SOURCE OF FUNDS, THIS SVC LEVEL: 4 services accounts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	30,000-	0	0	0	0	30,000-

85 2560-ENVIRONMENTAL SANITATION RV 7 Adjust vacancy factor to more closely
0205-Environmental Sanitation OF reflect historical lapse in personal
SOURCE OF FUNDS, THIS SVC LEVEL: 8 services accounts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	40,000-	0	0	0	0	40,000-

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
86	2260-INDIGENT DEFENSE 0862-Indigent Defense SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provides for contracted legal services for individuals charged with Municipal violations and who are unable to pay for defending themselves.

PROGRAM REVENUES 150,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	850,160	0	0	850,160

87	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 4	Continue funding for the Youth Offender Program for the Community Restitution and the Anchorage Youth Court for additional support components of the "Making A Difference" program.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,790	0	0	20,790

88	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL:	NR	8 OF 8	Increase estimated amounts of inspection fees due to re-organization of fee schedule based on categories of risk.
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PROGRAM REVENUES 110,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

89	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	R	4 OF 4	Increase of fees for quasi-institutional facilities.
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PROGRAM REVENUES 10,200

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

90	2110-HEALTH/HUMAN SVCS ADMIN	CB	1	The Director provides policy, leadership
	0059-Administration		OF	& direction for the department; liaison
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	with legislative bodies and the public.
	IGC SUPPORT			Advises the Mayor on all health and
				human service issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	105,140	0	0	0	0	105,140

91	2250-SUPPORT SVC CONTRIBUTIONS	R	5	Municipal contribution to the Human
	0325-Contracted Program Service		OF	Services Matching grant program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	159,270	0	0	159,270

92	2270-JUVENILE OFFENDER PROGRAM	CO	2	Additional funding with State of Alaska
	0204-Grants/Contracts		OF	and community addressing juvenile crime.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Program pertains to youth offenders,
	TAX SUPPORT			who currently receive little or no
				consequences for their actions, through
				formal intake, arraignment, court
				appearance, and sentencing, if found
				guilty. Funds juvenile intake and
				Anchorage Youth Court.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	73,000	0	0	73,000

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2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
93	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Increase funding of the Youth Offender Program. Provide funding for the Community Dispute Resolution Center and Juvenile Justice Sentencing Coordinator.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	64,000	0	0	64,000

94	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 9	Provide emergency alcohol services in conjunction with Federal monies to alleviate homelessness in Anchorage, and to provide staff support for a service provider network which provides related services for the target population.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,330	0	0	0	0	56,330

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
63	11	1	4,406,870	256,350	4,867,410	1,561,780	35,790	11,128,200

DEPARTMENT OF HEALTH & HUMAN SERVICES

FUNDING LINE

11,128,200

95	2570-ON-SITE WATER QUALITY 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL:	R	4 OF 4	Funds currently vacant position that provides program, clerical and administrative support.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	40,820	0	0	0	0	40,820

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M U N I C I P A L I T Y O F A N C H O R A G E
2002 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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96	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	R	4 OF 4 Partnership with State of Alaska and community organizations that address juvenile crime. Program pertains to handling youth offenders through formal intake, arraignment, court appearance and sentencing, if found guilty. Funds juvenile intake services and Anchorage Youth Court.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	209,210	0	0	209,210

98	2280-YOUTH SAFETY PROGRAMS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	R	1 OF 2 Provide grant funds to non-municipal agencies to educate students about crime prevention, substance abuse, and strategies to minimize crime risk situations and drug usage in life.
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98	2280-YOUTH SAFETY PROGRAMS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	R	1 OF 2 Provide grant funds to non-municipal agencies to educate students about crime prevention, substance abuse, and strategies to minimize crime risk situations and drug usage in life.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	150,000	0	0	150,000

99	2280-YOUTH SAFETY PROGRAMS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	R	2 OF 2 Contract with Volunteers of America to staff and administer the Parent Network program in Anchorage.
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99	2280-YOUTH SAFETY PROGRAMS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	R	2 OF 2 Contract with Volunteers of America to staff and administer the Parent Network program in Anchorage.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,000	0	0	35,000

TOTALS FOR DEPARTMENT OF HEALTH & HUMAN SERVICES , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
64	11	1	4,447,690	256,350	5,261,620	1,561,780	35,790	11,563,230