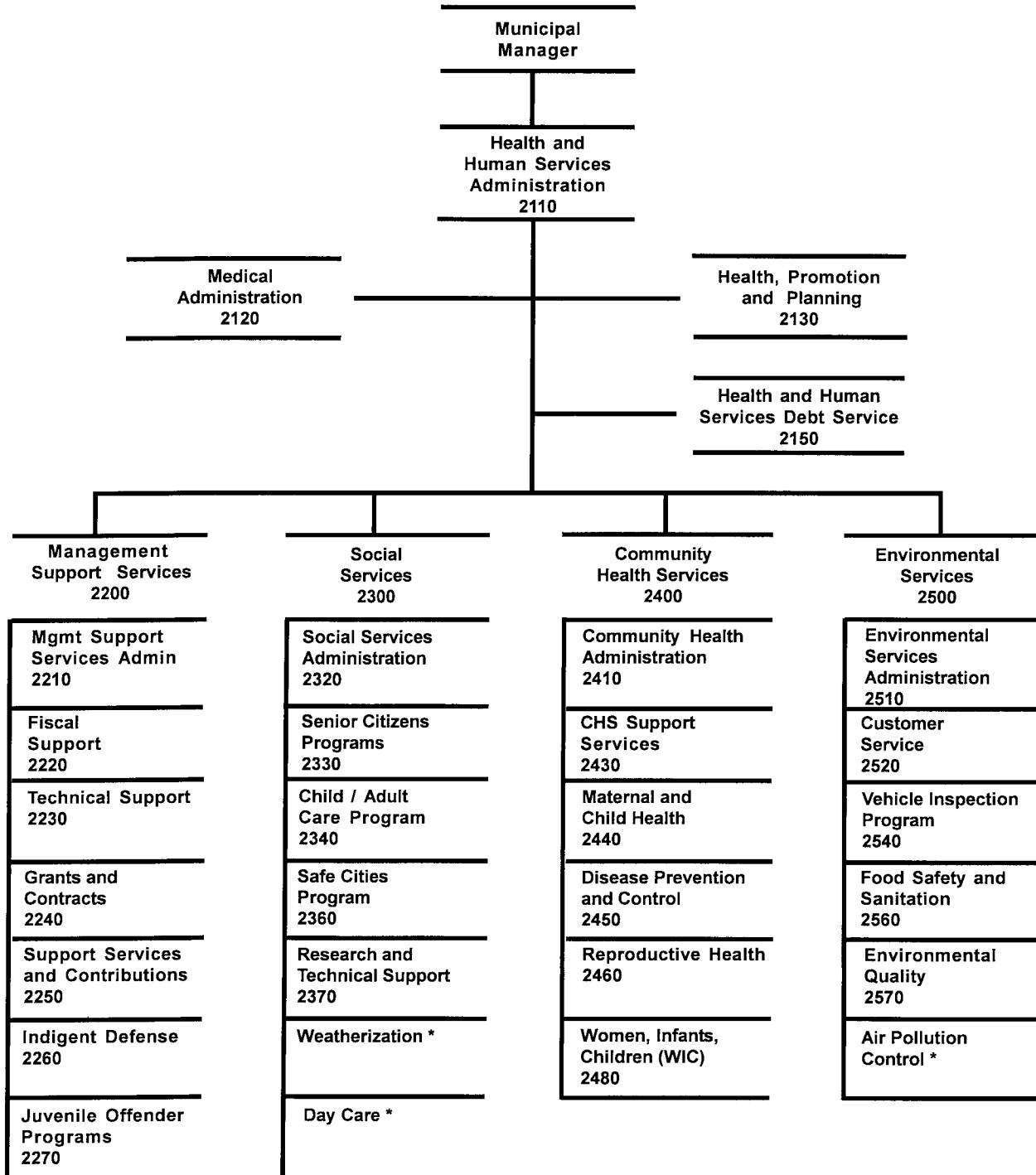
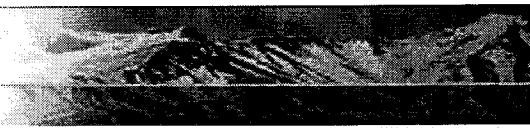


**HEALTH AND
HUMAN SERVICES**

HEALTH AND HUMAN SERVICES



* Grant Funded



Department of Health & Human Services

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

Core Services

- Maintain public health infrastructure
- Issue licenses and enforce code and regulation compliance
- Provide clinical public health services
- Provide preventive health education, services and promotions
- Respond to community emergencies

Direct Services

Direct Services Provided by Divisions
 See: Community Health Services Division
 See: Environmental Services Division
 See: Social Services Division
 See: Administration/Health Planning & Promotion Division
 See: Management Services Division

Focus Areas

- To maintain a professional, trained, competent public health workforce
- To ensure valid and current research and proven practices are used to update and maintain codes, regulations and public health policies in order to protect the public's health
- To maintain emergency response plans and resources, and practice those plans in order to be prepared for the public health response to emergency events

We will measure our success by:

- COMMUNITY LEVEL INDICATORS WE MONITOR: Active tuberculosis rate in Anchorage per 100,000 individuals.

-	2000	2001	2002	2003	2004
Anchorage	11.7	4.5			
Alaska	17.4	8.5			
United States	5.8	5.6			

- COMMUNITY LEVEL INDICATORS WE MONITOR: Rate of heart disease-related deaths in Anchorage per 100,000 individuals

-	1996-1998	1999	2000	2001	2002
Anchorage	296.6				
United States	365.4				

- COMMUNITY LEVEL INDICATORS WE MONITOR: Percent of low birth weight infants (less than 5.5 lbs) in Anchorage

1999	2000	2001	2002	2003	2004
6%					

- Percent of days when air quality is categorized as "good" according to the EPA air quality index

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department





Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
88%	89%	91%	63%	100%	

- Ask a Question about Department of Health & Human Services
- Make a Comment about Department of Health & Human Services

Questions and Comments about Department of Health & Human Services

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**Department of Health and Human Services
Costs Allocated to Core Services - Tax Supported**

Core Services	Administration	Management Support	Community Health Services	Environmental Services	Social Services	Total Service Cost
Maintain Public Health Infrastructure	\$376,976	\$1,033,120	\$405,710	\$150,746	\$222,242	\$2,188,794
Issues licenses and enforce code and regulation compliance	\$0	\$1,600,750	\$0	\$2,073,103	\$204,350	\$3,878,203
Provide public health education, services and promotions	\$220,174	\$1,345,500	\$1,157,810	\$273,991	\$1,881,688	\$4,879,163
Respond to community emergencies	\$0	\$0	\$0	\$0	\$0	\$0
Total Division Costs	\$597,150	\$3,979,370	\$1,563,520	\$2,497,840	\$2,308,280	\$10,946,160

*Reports the local tax supported contributions to core services

**Does not include debt service

Costs Allocated to Core Services - Grant Dollars

Core Services	Administration	Management Support	Community Health	Environmental Services	Social Services	Total Service Cost
Maintain Public Health Infrastructure	\$0	\$0	\$578,177	\$18,800	\$0	\$596,977
Issues licenses and enforce code and regulation compliance	\$0	\$0	\$0	\$217,668	\$917,770	\$1,135,438
Provide public health education, services and promotions	\$0	\$2,078,400	\$2,895,200	\$37,600	\$17,502,622	\$22,513,822
Respond to community emergencies	\$0	\$0		\$0	\$511,456	\$511,456
Total Division Costs	\$0	\$2,078,400	\$3,473,377	\$274,068	\$18,931,848	\$24,757,693

2003 Resource Plan

Department: Health and Human Services

Division	<i>Financial Summary</i>		<i>Personnel Summary</i>							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	324,550	597,150	4	1		5	4	4		8
Community Health Education	130,530	0			3	3		0		0
Management Support Services	4,242,650	3,979,370	12	2		14	12	2		14
Social Services	2,205,770	2,308,280	12	2		14	12			12
Community Health Services	1,476,340	1,563,520	16	4		20	16	4		20
Environmental Services	1,989,640	2,497,840	22	2		24	23	2		25
Operating Cost	10,369,480	10,946,160	66	14	0	80	67	12	0	79
Add Debt Service	1,584,530	1,601,990								
Direct Organization Cost	11,954,010	12,548,150								
Charges From/(To) Others	2,192,120	2,567,780								
Function Cost	14,146,130	15,115,930								
Less Program Revenues	(3,518,370)	(3,588,370)								
Net Program Cost	10,627,760	11,527,560								
Grant Resources	21,858,382	24,925,565	97	12		109	106	13		119

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Administration	585,440	4,850	21,400		611,690
Management Support Services	896,850	28,820	3,077,530	16,610	4,019,810
Social Services	864,090	5,130	1,477,420	4,500	2,351,140
Community Health Services	1,335,590	176,680	110,130	2,480	1,624,880
Environmental Services	1,602,410	20,100	937,170	12,200	2,571,880
Operating Cost	5,284,380	235,580	5,623,650	35,790	11,179,400
Less Vacancy Factor	(233,240)				(233,240)
Add Debt Service					\$1,601,990
Total Direct Organization Cost	5,051,140	235,580	5,623,650	35,790	12,548,150

* Travel budgeted by this department within the Other Services category is \$8,980

2003 Budget Highlights

- Expands IM program's customer service. The program will take credit cards for payment of fees, and will offer limited Division of Motor Vehicle services by which residents will be able to pay their vehicle registration renewal at the IM Customer Service Counter. This will require approval of a \$10 transaction processing fee that is currently allowed by DMV, which will offset the cost of this expanded service.
- The Juvenile Offender program grants are fully funded (\$225,340 to the Anchorage Youth Court and Volunteers of America). Funding is also included (\$47,000) for a part-time state employee at McLaughlin Youth Center, which is half of the funding provided in 2002. It's important that the State of Alaska invest in this excellent program.
- Expands Interpersonal Violence Prevention efforts to better respond to victim safety and increase offender accountability. The department has received a two-year Federal grant award of \$600,000 to coordinate services with the Anchorage Police Department, Municipal Prosecutors Office, and Abused Women's Aid in Crisis (AWAIC) who will

2003 Resource Plan

Department: Health and Human Services

assess the needs of victims. Other partners include Standing Together Against Rape (STAR) and the Alaska Women's Resource Center. These efforts are part of the initiatives outlined in the Municipality's 2001 Domestic Violence Action Plan.

- In 2003 public inebriate programs are expanded. The \$868,000 in this budget leveraged a \$750,000 Federal grant to provide an "emergency safety net." These monies also leveraged partnerships for the city's "Pathways to Sobriety" campaign being done in conjunction with Cook Inlet Tribal, Inc. (Ernie Turner Center's treatment and detoxification services), Southcentral Foundation, and Cook Inlet Housing Authority.

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
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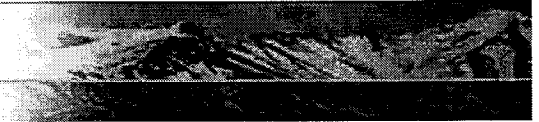
DEPARTMENT: HEALTH & HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2002 REVISED BUDGET:	\$ 11,954,010	66	14	0
2002 ONE-TIME REQUIREMENTS:				
- None	0			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	17,460			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustment	674,760			
- Property insurance increase, Anchorage Senior Center	1,850			
- Animal Control Contract cost escalator	24,800			
CONTINUATION LEVEL FOR 2003:	\$ 12,672,880	66	14	0
2003 PROGRAMMATIC CHANGES:				
- Improve customer service by accepting credit cards for Environmental Services fees and contracting with Alaska Department of Motor Vehicles to allow customers to renew vehicle registrations at Health & Human Services office. Funded by new fee pending acceptance by the Assembly. (If the new fee is not approved by the Assembly the program will not be implemented and the \$70,000 cost will be eliminated)	70,000	1		
- Reduce funding to the State of Alaska for one part-time Juvenile Probation Officer at McLaughlin Youth Center. (One position continues to be funded)	(47,000)			
- Reduce funding to Anchorage Senior Center for transportation of seniors to events around town	(50,000)			
- Eliminate vacant, never-filled positions for Community Service Patrol contract oversight and monitoring that have not been needed due to contractor performance	(89,560)		(2)	
- Adjust vacancy underfunding from 5.9% to 4.5% of personnel costs	26,690			
2003 PROPOSED BUDGET:	\$ 12,583,010	67	12	0

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
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DEPARTMENT: HEALTH & HUMAN SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T/Seas
2003 AMENDMENTS:				
- Decrease cost for medical/dental insurance	(34,860)			
2003 APPROVED BUDGET:	\$ 12,548,150	67	12	0



Administration/Health Planning & Promotion Division

Department of Health & Human Services

Our Purpose: To improve the quality of life in our community and in our DHHS workplace by studying indicators of public health; developing public health strategies; and facilitating implementation

Core Services Supported

- Maintain public health infrastructure
- Provide preventive health education, services and promotions
- Respond to community emergencies

Direct Services

- Provide health education and technical assistance to individuals, professionals and organizations based on sound public health data, research and evidence in order to improve the overall health of Anchorage residents and visitors
- Manage projects that improve the Department's ability to deliver high quality services to the residents and visitors of the Municipality of Anchorage

Focus Areas

- Monitor the health status of the community by maintaining the Healthy Anchorage Indicators project
- To promote injury prevention policies by providing technical assistance and public health education to policymakers and the public health workforce
- To promote changes in conditions and behaviors that reduce the risk of developing chronic disease by working with community groups, the media and policymakers
- Facilitate the provision of the broad range of public health training to DHHS staff in order to maintain a competent, trained workforce
- To ensure public input into decisions about health and human services by providing staffing resources to the Health & Human Services Commission

We will measure our success by:

- The average time from receiving health indicator data to posting it to the Healthy Anchorage Indicators website

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q3			

- Ask a Question about Administration/Health Planning & Promotion Division
- Make a Comment about Administration/Health Planning & Promotion Division

Questions and Comments about Administration/Health Planning & Promotion Division



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2003 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

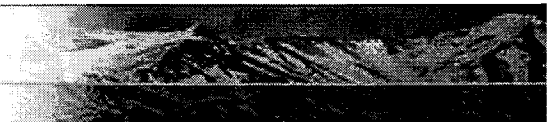
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	80,620		\$	82,030		\$	89,280	
SUPPLIES		840			840			840	
OTHER SERVICES		6,800			6,800			6,800	
TOTAL DIRECT COST:	\$	88,260		\$	89,670		\$	96,920	

WORK MEASURES:

See Strategic Framework 0 0 0

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
46



Management Services Division

Department of Health & Human Services

Our Purpose: To support the Department through grants and contract management and infrastructure support.

Core Services Supported

- Maintain public health infrastructure
- Issue licenses and enforce code and regulation compliance
- Provide preventive health education, services and promotion
- Respond to community emergencies

Direct Services

- Financial management services to all Department of Health and Human Services grants and operating budgets to ensure financial integrity
- Provide personnel support services to ensure consistent dissemination of important employee-related information
- Manage grants and contracts to ensure contractor is fulfilling terms of agreements
- Information system support to provide information to external and internal users
- Facility management to ensure facilities are in condition that allows the department to deliver services

Focus Areas

- The Financial Information System functions properly
- We provide one point of contact for all personnel related matters
- Legal binding contracts are in place with effective monitoring tools
- The department website content has integrity; adequate hardware to run the site; and internal resources to facilitate timely implementation
- We are responsive to requests for facility related issues

We will measure our success by:

- Percent of incidents of contract non-compliance resolved within thirty days (reports private contractors' responsiveness to findings of non-compliance to their contracts)

Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	100%	100%	

- Percent of division budgets that are overspent for measurement period

Q1-2002	Q2-2002	Q3-2002	Q4-2002
0%	0%	0%	

- Percent of incidence of personnel/payroll information bypassing central point of contact

Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	NA	20%	

- Ask a Question about Management Services Division
- Make a Comment about Management Services Division

Questions and Comments about Management Services Division

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

2003 P R O G R A M P L A N

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	169,270		\$	178,190		\$	206,130	
SUPPLIES		14,500			14,500			14,500	
OTHER SERVICES		2,640			2,640			2,640	
CAPITAL OUTLAY		7,610			7,610			7,610	
TOTAL DIRECT COST:	\$	194,020		\$	202,940		\$	230,880	

WORK MEASURES:

See Strategic Framework 0 0 0

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 23, 51

2003 P R O G R A M P L A N

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

PURPOSE:

Provide information systems, radio communications and computer support, coordination and maintenance for the department.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	176,390		\$	189,060		\$	148,130	
SUPPLIES		13,320			13,320			13,320	
OTHER SERVICES		87,280			87,280			87,280	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	281,490		\$	294,160		\$	253,230	

WORK MEASURES:

See Strategic Framework 0 0 0

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 34, 38

2003 P R O G R A M P L A N

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

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,580		\$	136,370		\$	149,110	
SUPPLIES		1,000			1,000			1,000	
OTHER SERVICES		13,830			333,170			286,170	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	141,910		\$	475,040		\$	440,780	
PROGRAM REVENUES:	\$	73,800		\$	73,800		\$	73,800	

WORK MEASURES:

See Strategic Framework 0 0 0

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 40, 59, 60, 61, 62, 65

2003 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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

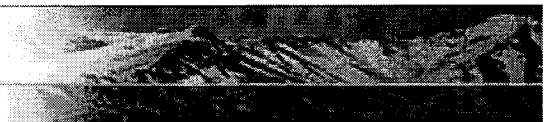
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			1,468,520			1,702,590			1,838,120
TOTAL DIRECT COST:	\$		1,468,520	\$		1,702,590	\$		1,838,120
PROGRAM REVENUES:	\$		589,500	\$		589,500	\$		589,500

WORK MEASURES:

See Strategic Framework 0 0 0

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 39



Community Health Services Division

Department of Health & Human Services

Our Purpose: To promote physical health and mental wellbeing and prevent disease, injury and disability of all people in our community

Core Services Supported

- Maintain public health infrastructure
- Provide clinical public health services
- Provide preventive health education, services and promotions
- Response to community emergencies

Direct Services

- We prevent and control infectious diseases to decrease disease transmission, illness and death
- We promote healthy lifestyles and families to decrease high risk behaviors and enhance physical and mental growth and development of infants and children
- We respond to bioterrorism, infectious disease outbreaks and other public health threats and emergencies to mitigate potential catastrophic outcomes

Focus Areas

- All active tuberculosis clients will receive directly observed therapy
- All reports of individuals with a reportable disease will be investigated to identify other contacts and the identified contacts will be assessed for the disease and provide appropriate intervention(s) if indicated
- 90% of Reproductive Health Clinic (RHC) clients in for an initial or annual visit will be assessed and counseled for their risk of sexually transmitted infections
- 90% of all female RHC clients at risk for unintended pregnancy, or their partner, will choose an FDA approved contraceptive method by the end of their visit
- All Maternal Child Health (MCH) clients will receive appropriate interventions based on the problem areas identified during the nursing assessment
- All Women Infants and Children Supplemental Nutrition Program (WIC) clients will receive appropriate nutrition counseling based on identified nutrition risk factors

We will measure our success by:

- Percent of active tuberculosis clients who have completed or are continuing the prescribed therapy

-	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	96%	91%	98%	
# of clients	36	29	28	

- Percent of reported salmonella and giardia cases that were investigated within the prescribed 48-72 hours post notification

-	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	99%	98%	99%	
#of clients	12	19	16	

- Percent of Reproductive Health Clinic clients in for an initial or annual visit who were assessed and counseled for their identified risk of sexually transmitted infections

-	Q1-2002	Q2-2002	Q3-2002	Q4-2002

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

Percent	79%	87%	92%	
#of clients	371	443	463	

- % of WIC clients participating in the pre and post testing who demonstrated an increase in nutrition knowledge





-	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	NA	NA	65%	
#of clients			32	

- % of Maternal Child Health clients who, based on pre and post nursing assessment, demonstrated improved parent-child interaction

-	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Percent	NA	90%	80%	
# of clients		19	17	

- Ask a Question about Community Health Services Division
- Make a Comment about Community Health Services Division

Questions and Comments about Community Health Services Division

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2003 P R O G R A M P L A N

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

PURPOSE:

Provide supervision and direction for division, including expertise in grant writing, budget development, financial monitoring, administrative support and coordination of clinical training. Coordinate analysis of local public health data and needs assessment.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	125,930		\$	131,660		\$	143,750	
SUPPLIES		20,140			20,140			20,140	
OTHER SERVICES		17,300			17,300			17,300	
CAPITAL OUTLAY		110			110			110	
TOTAL DIRECT COST:	\$	163,480		\$	169,210		\$	181,300	

WORK MEASURES:

See Strategic Framework 0 0 0

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

25

2003 P R O G R A M P L A N

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 immigrations screening; home visits to administer medicine to TB clients; and education on disease prevention.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	0	1	1	0	1	1	0
PERSONAL SERVICES			\$ 96,630			\$ 75,850			\$ 106,180
SUPPLIES			58,750			58,750			58,750
OTHER SERVICES			14,410			14,410			14,420
CAPITAL OUTLAY			300			300			300
TOTAL DIRECT COST:			\$ 170,090			\$ 149,310			\$ 179,650
PROGRAM REVENUES:			\$ 95,000			\$ 95,000			\$ 95,000

WORK MEASURES:

See Strategic Framework 0 0 0

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 55

2003 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 five years of age, meeting nutritional risk guidelines.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

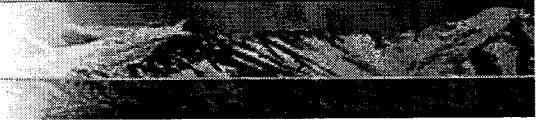
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
PERSONAL SERVICES			\$ 8,600			\$ 0			\$ 0
SUPPLIES			950			1,400			1,400
OTHER SERVICES			450			0			0
TOTAL DIRECT COST:			\$ 10,000			\$ 1,400			\$ 1,400

WORK MEASURES:

See Strategic Framework 0 0 0

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



Environmental Services Division

Department of Health & Human Services

Our Purpose: To be a leader in the promotion of environmental health and well being in Anchorage

Core Services Supported

- Issue permits and certificates and enforce health code compliance
- Provide preventive public health education and services
- Maintain public health infrastructure
- Respond to community emergencies

Direct Services

- Monitoring of air and groundwater quality to identify problems and protect public health
- Environmental health complaint resolution and code compliance activities to reduce risk of disease transmission
- Environmental health public education, research, projects and promotional activities to assist residents of Anchorage in creating conditions and choosing behaviors that reduce risk to public health
- Food safety and public pool/spa plan review, permitting and inspection to reduce risk of transmission of disease
- Vehicle pollution reduction-- vehicle emissions are responsible for 80-85% of carbon monoxide in ambient air in Anchorage

Focus Areas

- Assure proper functioning of air quality equipment and collection of valid data
- Reduce vehicle emissions, identify and implement effective air pollution reduction strategies
- Promote changes in conditions and behaviors within commercial facilities and within the community that reduce the risk to the public from food-borne illness
- Facilitate provision of training and coaching to staff to hire and maintain a championship team

We will measure our success by:

- Percent of initial food facility inspections and re-inspections where critical items are identified.

	Q1-2002	Q2-2002	Q3-2002	Q4-2002	-
Initial	36%	34%	66%		
Re-inspect.	44%	31%	71%		

Note: Indicates the effectiveness of inspection efforts in enforcing code compliance

- Number of vehicle owners and stations/mechanics receiving notices of violation or citations that remedy the problem (IM/air quality related infractions)

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q3	905	1770	2289	

- Percentage of vehicle owners and station/mechanics remedying the problem following receipt of a notice of violation or citation

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q3	37%	65%	36%	

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

- Percentage of air quality monitoring system audits passed (conducted by ADEC Alaska Dept of Environmental Conservation, indicates accuracy of air quality data collected)

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	NA	100%	100%	

- Number of food facility inspections conducted per FTE

Q1-2002	Q2-2002	Q3-2002	Q4-2002	-
NA	NA	173.6		

- Percentage of recruited volunteers sending in well water samples for analysis for arsenic and nitrates after receiving sample containers and mailers

-	Q1-2002	Q2-2002	Q3-2002	Q4-2002
%		86%	88%	
# of samples sent in	0	25	73	

Note: Relates to public health education and database robustness

- Percentage of nuisance and housing code complaints investigated and resolved in a timely manner

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q3	Data in Q3	100%	100%	

- Percentage of staff receiving formal training related directly to job performance

-	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Clerical Staff		Data in Q3	100%	
Code enforce. Staff		Data in Q3	36%	

- In observations conducted monthly by supervisors, percentage of counter customers, including phone customers, provided services in a timely, efficient, effective and courteous manner

Q1-2002	Q2-2002	Q3-2002	Q4-2002
		99%	

- Percent of days when air quality is categorized as "good" according to the EPA air quality index

2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
88%	89%	91%	63%	100%	

- Ask a Question about Environmental Services Division
- Make a Comment about Environmental Services Division

Questions and Comments about Environmental Services Division

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2003 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:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

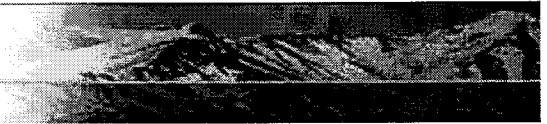
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	1	0	8	1	0	9	1	0
PERSONAL SERVICES	\$	460,590		\$	509,380		\$	588,320	
SUPPLIES		1,270			1,270			1,270	
OTHER SERVICES		507,770			507,770			853,700	
CAPITAL OUTLAY		200			200			200	
TOTAL DIRECT COST:	\$	969,830		\$	1,018,620		\$	1,443,490	
PROGRAM REVENUES:	\$	1,715,000		\$	1,820,000		\$	1,890,000	

WORK MEASURES:

See Strategic Framework	0	0	0
See Strategic Framework	0	0	0

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 18, 21, 42, 64



Social Services Division

Department of Health & Human Services

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

Core Services Supported

- Maintain public health infrastructure
- Provide public health code enforcement
- Provide preventive health education, services and promotions
- Respond to community emergencies
- Provide public health study and research

Direct Services

- We provide childcare licensing, regulation, enforcement, and technical assistance to ensure the availability of safer and healthier childcare facilities
- We provide assistance paying for childcare in order to help parents remain in the workforce
- We provide weatherization services for clients' homes in order to create a safer and more energy efficient living environment
- We provide coordination, prevention, and intervention on issues related to interpersonal violence, homelessness, and public inebriates in order to reduce the incidences of those conditions
- We provide coordination and planning of services for senior citizens in order to enable elders to be as active and vital as they can be

Focus Areas

- Childcare facilities will meet or exceed standards as defined by statute and code
- Timely payments will be made to childcare providers on behalf of eligible families
- Homes of vulnerable clients will be made safer and more energy efficient
- Efforts will be coordinated to reduce incidences of interpersonal violence
- Housing options will be identified for homeless and near-homeless clients
- Public inebriates will be protected from endangering themselves or others
- Senior citizens will have opportunities for mental, physical, and spiritual activities

We will measure our success by:

- Percent of child and adult care facilities inspected

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
100%	25%	25%	28%	

- Average length of time it takes to bring an out-of-compliance childcare facility into compliance

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	NA	NA	18 months	

- Percent of childcare providers paid within 15 days of completed billing

Q1-2002	Q2-2002	Q3-2002	Q4-2003
NA	NA	100%	

- Number of childcare assistance eligible parents processed per FTE

Q1-2002	Q2-2002	Q3-2002	Q4-2002

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

NA	NA	83		
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- Percent of available time spent performing crisis intervention, community education and coordination, developing resource and education materials related to Interpersonal Violence

-	Q1-2002	Q2-2002	Q3-2002	Q4-2003
%	NA	NA	20%	
# crisis calls	780	475	506	
%	NA	NA	10%	
#referral calls	244	216	174	

- Percent of time that Community Service Patrol picks up clients within 30 minutes of call

Q1-2002	Q2-2002	Q3-2002	Q4-2002	
NA	NA	85%		

- Percent of citizens in high pick-up areas who indicate that they perceive public inebriates to be a nuisance

Q1-2002	Q2-2002	Q3-2002	Q4-2002	
NA	NA	NA	Data in Q1-2003	

- Percent of clients transported and/or attended to by Community Service Patrol (rather than the Anchorage Police or Fire departments)

Q1-2002	Q2-2002	Q3-2002	Q4-2002	
Data in Q3	Data in Q3	Data in Q3		

- Number of clients where casework services result in housing for homeless or near homeless clients

Q1-2002	Q2-2002	Q3-2002	Q4-2002	
NA	NA	15		

- Number of clients that meet chronic homeless public inebriate definition

1999	2000	2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
145	153	164	191	171	138	

Note: Chronic homeless public inebriate means an individual that has 40 or more Transfer Station visits within a 12 month period

- Percent of annual quota of weatherized homes met

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	NA	25%	28%	

- Percent of weatherized homes that EXCEED blower-door standards

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	NA	NA	100%	

- Percent of homes completed within the cost estimates provided by the Weatherization Auditors

2001	Q1-2002	Q2-2002	Q3-2002	Q4-2002

NA	NA	NA	100%	
----	----	----	------	--

- Percent of senior citizens who indicate satisfaction with mental, physical, and spiritual activities available to them through the Municipal Senior Center system





Q1-2002	Q2-2002	Q3-2002	Q4-2002	
NA	NA	Data in Q4		

- Percent of Senior Center operations paid for through funds other than those contributed by the Municipality

2001	2002	2003	2004	2005
Data in Q3	Data in Q3	69%		

- Ask a Question about Social Services Division
- Make a Comment about Social Services Division

Questions and Comments about Social Services Division

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2003 P R O G R A M P L A N

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

PURPOSE:

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; link with other organizations in developing viable social service programs.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	129,990		\$	124,630		\$	136,990	
SUPPLIES		4,480			4,480			4,480	
OTHER SERVICES		8,120			8,120			8,120	
CAPITAL OUTLAY		4,500			4,500			4,500	
TOTAL DIRECT COST:	\$	147,090		\$	141,730		\$	154,090	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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 houses.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	148,980		\$	161,410		\$	170,780	
SUPPLIES		650			650			650	
OTHER SERVICES		111,600			111,600			111,600	
TOTAL DIRECT COST:	\$	261,230		\$	273,660		\$	283,030	
PROGRAM REVENUES:	\$	23,000		\$	33,200		\$	33,200	

WORK MEASURES:

See Strategic Framework 0 0 0

65 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 7

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)			FY 2003 (Grants beginning in 2002)			LATEST GRANT PERIOD
	Amount	FT	PT T	Amount	FT	PT T	
WEATHERIZATION PROGRAM (WX) - Weatherize homes for eligible low income residents with federal (HUD) and state (AHFC) funds.	\$ 1,295,616	17		\$ 1,558,428	14		4/1/02 - 3/31/03
EMERGENCY SHELTER - Provide emergency housing assistance.	\$ 80,000			\$ 80,000			7/1/02 - 12/31/02
INNOVATIVE SUPPORTIVE HOUSING - HUD - Increase safe, affordable housing and provide supportive services to the homeless.	\$ 526,412	3		\$ 299,864	3		4/1/02 - 3/31/03
INNOVATIVE SUPPORTIVE HOUSING - AHFC & AK MENTAL HEALTH TRUST - Provide matching funds for the HUD grant under the same name.	\$ 137,500			\$ 99,950			4/1/02 - 6/30/03
COOK INLET PRETRIAL - Provide emergency alcohol services and increases the funding amount for the Community Service Patrol contract.				\$ 117,005			4/17/02 - 4/16/03
ANCHORAGE DOMESTIC VIOLENCE PREVENTION - Decrease incidents of violence against women and enhancing victim safety and offender accountability.				\$ 599,035	4		9/1/02 - 8/31/04
EXPANSION OF ALASKA'S DRUG AND ALCOHOL PREVENTION PROGRAM - Provide an alcohol prevention campaign called Pathways to Sobriety.				\$ 750,000	2		8/1/02 - 7/31/03
COMMUNITY HEALTH SERVICES DIVISION							
HEALTHY BABY - Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.	\$ 150,000	1	2	\$ 150,000	1	1	7/1/02 - 6/30/03
COMMUNITY HEALTH NURSING - 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.	\$ 1,003,214	14	2	\$ 960,814	12	3	7/1/02 - 6/30/03

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
FAMILY PLANNING - Provide family planning and information services to low-income women and teens.	\$ 455,271	4	2		\$ 490,261	3	2		7/1/02- 6/30/03
WOMEN, INFANTS & CHILDREN (WIC) - Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.	\$ 1,071,837	19	1		\$ 982,110	13	3		7/1/02 - 6/30/03
AIDS PREVENTION - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.	\$ 229,500	1	2		\$ 229,500	2	1		7/1/02 - 6/30/03
MARCH OF DIMES FOLIC ACID GRANT - Provide information to women of child-bearing age about the importance of taking the recommended daily amount of folic acid.					\$ 29,000				2/1/02 - 1/31/03
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.					\$ 599,692	6	1		7/1/02 - 6/30/05
MEDICAL RESERVE CORPS - Establish a Medical Reserve Corps to assist first responders during an emergency.					\$ 50,000 estimate				10/1/02 - 9/30/03
ENVIRONMENTAL SERVICES DIVISION									
AIR RESOURCES - Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.	\$ 110,000	4	2		\$ 132,568	4	2		1/1 - 12/31/2002
AIR QUALITY PUBLIC AWARENESS - Provide funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	\$ 45,000				\$ 104,500				Amendment extended grant to 6/30/04

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
PM 2.5 MONITORING - Provide funds to monitor fine particulate matter as an added component of Air Quality Program.	\$ 33,000				\$ 37,000				1/1/02 - 12/31/02
AIR QUALITY PM10 - Evaluate the use of liquid magnesium chloride on paved roadways as a dust palliative.	\$ 47,750								Amendment extended grant to 6/30/02
AIR QUALITY BUSINESS - Fund a contract with Green Star to educate the business community on environmentally friendly practices.	\$ 45,000								9/26/01 - 6/30/03
WELL WATER TESTING - Fund a well water testing and treatment program in west Anchorage.					\$ 55,000				7/1/02 - 6/30/07
Total	\$ 21,858,382	97	12	0	\$ 24,925,565	106	13	-	

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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
 2003 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	2150-H/HS DEBT SERVICE 0349-Debt Service	CB	1	Provide debt service for Water
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Quality bonds approved by voters in
	TAX SUPPORT		1	1985 and for debt service required on
				G.O. Bonds approved for the expansion
				of the Senior Center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,601,990	0	1,601,990

2	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co	CB	1	Provide core public health services
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	and community outreach for prevention
	TAX SUPPORT		2	and control of communicable diseases.
	IGC SUPPORT			Provide immunizations, immigration
	PROGRAM REVENUES	25,000		screening and tuberculosis control
				services. Investigate and implement
				control measures for disease outbreaks.
				Facilitate information/consultation to
				health care professionals and public
				on communicable diseases.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,590	45,000	13,620	0	300	128,510

3	2560-FOOD SAFETY & SANITATION 0205-Environmental Sanitation	CB	1	Provide core public health functions of
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	public health education; inspecting food
	TAX SUPPORT		3	facilities and pools; investigating food
	PROGRAM REVENUES	530,500		borne illness and code complaints;
				enforcement actions as necessary;
				program oversight and clerical
				support; maintaining field computers
				and database.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	472,340	3,700	22,980	0	6,100	505,120

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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
 2003 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
4	2460-REPRODUCTIVE HEALTH 0092-Reproductive Health Clini SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 120,000	CB	1 Provide private and confidential OF clinical services including but not 2 limited to: contraceptive services; screening, testing and treatment for sexually transmitted infection including HIV; health promotion activities to prevent breast, cervical and testicular cancer. Manage budget, resources, personnel and program development. Administer state and federal grants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	407,310	71,620	57,390	0	1,650	537,970

5	2460-REPRODUCTIVE HEALTH 0092-Reproductive Health Clini SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 42,700	CO	2 Provide community education OF presentations on a full range of 2 reproductive health topics including prevention of sexually transmitted infections, pregnancy prevention/planning, and prevention of breast, cervical and testicular cancers. High risk targeted groups include low income, minority and teen populations.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	54,730	12,880	10,630	0	0	78,240

6	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 33,200	CB	1 Provide Municipal contribution for OF State licensing grant which partially 2 funds 19 staff positions to enforce AMC 16.55 and state child care home regulations through inspections, complaint investigations, coordination of agency reviews and licensing recommendations.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	4,840-	0	109,000	0	0	104,160

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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
 2003 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
7	2340-CHILD/ADULT CARE 0225-Child/Adult Care Licensin SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Responsible for health and safety protection of children and adults in care through enforcement of AMC 16.55 (Child and Educational Centers) and 16.80 (Quasi-Institutional Houses); coordinate agency review and approvals; supervise staff; develop and implement codes, regulations, policies, procedures; approve license and permit issuance; investigate complaints.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	175,620	650	2,600	0	0	178,870

8	2120-MEDICAL ADMIN 0728-Medical Officer SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	The Medical Officer provides scientific direction and medical authority for activities of department. Serves as the advisor to Director, Mayor and Assembly on health issues. The Medical Officer is the chief health officer and medical spokesperson for the Municipality and issues standing orders to allow for clinical services and medical participation in emergencies.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	65,960	720	4,050	0	0	70,730

9	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1	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 such as budget and fiscal issues and facility needs. Serves as Deputy Chief Animal Control Officer.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	73,220	1,000	9,010	0	4,500	87,730

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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
 2003 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10 2110-HEALTH/HUMAN SVCS ADMIN CB
 0059-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

1 The Director provides policy, leadership
 OF and direction to the department; liaison
 2 with legislative bodies and the public.
 Advises the Mayor on all health and
 human service issues. The administrative
 assistant provides reception, telephone,
 and other administrative duties
 including projects for the collective
 offices of the Director, Medical
 Officer and planning.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	159,760	3,290	9,740	0	0	172,790

11 2210-SUPPORT SERVICES ADMIN CB
 0538-Management Support Admini
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

1 A Senior Office Associate provides
 OF payroll, personnel and related
 3 support to the department and the
 division manager. Administers the
 department petty cash fund and the
 Animal Control refund account for the
 Animal Control program. Provides admin-
 istrative support for mail distribution.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	53,630	1,000	1,440	0	0	56,070

12 2250-SUPPORT SVC CONTRIBUTIONS CB
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 PROGRAM REVENUES 589,500

1 Provide contract services for enforce-
 OF ment of AMC Title 17. The contractor
 2 will accept unwanted animals; dispose
 of animals by adoption, redemption and
 humane destruction; license dogs; and
 respond to injured animal, animal
 cruelty, police assistance, bite attack
 and quarantine calls. Cite for non-com-
 pliance with Municipal laws without use
 of the criminal justice system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,568,120	0	0	1,568,120

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 171402

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
13	2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 2	Provide home visits for child health assessment with interventions and referrals for high-risk parents and children. Outcomes include decreased abuse/neglect, better parent-child interaction, better nutrition for children, and more community referrals to support families. Provide program supervision, development and budget management. Administer two State grants.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	1	0	208,630	4,400	3,940	0	310	217,280

14	2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2	Provide home visits to reduce negative health behaviors among high-risk pregnant women, such as inadequate diet and smoking, and promote healthy brain development in the fetus and young child.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	140,670	3,000	2,950	0	0	146,620

15	2540-VEHICLE INSPECTION/MAINT 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 1,814,000	CB	1 OF 6	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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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	242,010	800	116,270	0	200	359,280

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16 2540-VEHICLE INSPECTION/MAINT
 0118-Vehicle Inspection (I/M)
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 2 A third party referee station arbitrator
 OF is required by I/M ordinance which
 6 directs that this function be offered
 under contract to the private sector.
 Referee station is available to persons
 who believe they were treated unfairly
 at I/M stations. It inspects vehicles
 with engine changes and dual fuel
 vehicles, and provides training and
 recertification tests for mechanics.

PROGRAM REVENUES 6,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	376,500	0	0	376,500

17 2360-SAFE CITIES PROGRAM
 0198-Safe City Program
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 4 Principal Administrative Officer
 OF provides overall supervision for the
 10 implementation of prevention/inter-
 vention programs related to: reducing
 interpersonal violence, delivering
 emergency alcohol and homeless services
 to the city's multi-cultural population.
 Position writes and administers grants
 to prevent victimization.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,040	0	14,200	0	0	71,240

18 2540-VEHICLE INSPECTION/MAINT
 0118-Vehicle Inspection (I/M)
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 3 Review Emission Inspection System data,
 OF police tickets and other sources to
 6 identify motorists 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 and present cases in court.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	195,460	0	15,000	0	0	210,460

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

19	2510-ENVIRONMENTAL SVC ADMIN	CB	2	Organize, supervise and strategically plan for environmental services programs. Set goals and objectives; develop policies and procedures; oversee budget; promote community participation for code development; coordinate service delivery emphasizing excellent customer service. Provide administrative support with purchases, payroll, job descriptions, expenditures monitoring.
	0123-Environmental Services Ad		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	136,430	500	9,770	0	0	146,700

20	2220-FISCAL SUPPORT	CO	3	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 cash summary reports. Provide information and referral to clients requesting services. Provide backup to cashier.
	0258-Fiscal Support		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	50,190	0	450	0	0	50,640

21	2540-VEHICLE INSPECTION/MAINT	CB	5	Required match for the Air Resources grant from EPA. The anticipated grant amount is \$110,000. Principal public health activities with combined Federal and local monies are: CO and particulate monitoring; air quality planning; complaint response; code enforcement; indoor air monitoring and opacity training.
	0118-Vehicle Inspection (I/M)		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	323,000	0	0	323,000

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
22	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 10	Partial contract funding for the Community Service Patrol to provide chronic public inebriates with emergency alcohol services, including: transportation to emergency shelter, medical care or alternative services. Additional funding from Federal pass-through grant.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	730,660	0	0	730,660

23	2210-SUPPORT SERVICES ADMIN 0538-Management Support Admini SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	2 3	Division Manager for the department's internal administrative support functions for grants, contracts and building leases. Set department policies and procedures. Functions as safety officer. Principal advisor regarding financial matters. Serve as the executive staff support to Animal Control Advisory Board.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	89,680	13,500	1,200	0	7,610	111,990

24	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 10	Provide contractual oversight to the Community Service Patrol program and coordinate responses 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	82,800	0	0	0	0	82,800

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

25	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration	CB	1	Plan, organize, supervise and provide administrative support to the division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	Establish and monitor division performance measures and the budget.
	TAX SUPPORT			Coordinate division activities with federal, state and local agencies.
	IGC SUPPORT			Write and monitor contracts to include disposal of contaminated medical waste and foreign language interpreters.
				Research and apply for grant funds.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	143,750	20,140	17,300	0	110	181,300

26	2430-CHS - SUPPORT SERVICES 0752-Clinic Support Services	CB	1	Provide client reception, registration and appointment scheduling for Community Health clinics. Input client data.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Maintain, monitor, and ensure confidentiality for over 30,000 medical records and over 67,000 immunization records.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	1	0	147,840	2,490	3,290	0	110	153,730

27	2220-FISCAL SUPPORT 0258-Fiscal Support	CB	2	Reconcile and maintain department fiscal records for operating and grant funds.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Monitor appropriations, receipt and expenditure of funds. Prepare and process payment documents, budget transfers, journal entries and other financial documents. Provide timely and accurate financial information to program staff. Prepare and/or review State and Federal grant reports.
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	195,980	0	1,370	0	0	197,350

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

28	2570-ENVIRONMENTAL QUALITY	CB	1	Monitor and evaluate groundwater quality
	0171-Environmental Quality		OF	for single family water and wastewater
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	systems; assess groundwater quality
	TAX SUPPORT			trends; evaluate public health
				implications; provide public health
	PROGRAM REVENUES			information; respond to citizen comp-
	22,600			plaints regarding groundwater and noise;
				issue permits to septic pumpers. Assess
				treatments for arsenic, nitrate, other
				contaminants to private water systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,320	1,500	33,410	0	3,000	102,230

29	2560-FOOD SAFETY & SANITATION	CO	3	A Principal Code Enforcement Officer
	0205-Environmental Sanitation		OF	enforces public health nuisance, noise,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	housing and related ordinances.
	TAX SUPPORT			Responds to citizen complaints, issues
	PROGRAM REVENUES			violation notices and takes other
	4,560			enforcement measures as necessary.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	107,400	800	5,400	0	0	113,600

30	2320-SOCIAL SVCS ADMIN	CB	1	Division Manager provides planning,
	0191-Social Services Administr		OF	supervision, coordination of staff
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	delivering programs in the division.
	IGC SUPPORT			Support staff provides research and ad-
				ministrative support, office management;
				budget preparation; purchasing recon-
				ciliation; information referral; mainte-
				nance of division records and coordina-
				tion of activities/reports and is staff
				support for Senior Advisory Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	136,990	4,480	8,120	0	4,500	154,090

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
31	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provide stipends and meeting expenses OF for Senior Commission as required by 5 MOA ordinance.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	4,000	0	0	4,000

32	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Partial funding to AnchorAge Inc. for OF operating and maintaining the Anchorage 5 Senior Center, a facility owned by the MOA.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	348,500	0	0	348,500

33	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1	Supervise staff monitoring approximately OF \$30 million in grant/operating funds and 4 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	62,530	0	3,390	0	0	65,920

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

34	2230-TECHNICAL SUPPORT	CB	1	Maintenance of hardware, software,
	0099-Facility and Technical Su		OF	computer supplies and maintenance
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	contracts necessary to keep 13
	IGC SUPPORT			network servers, 210 personal
				computers, 39 network printers and
				the associated LAN hardware operational
				for department activities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	82,800	13,320	86,660	0	4,500	187,280

35	2360-SAFE CITIES PROGRAM	CB	5	Provide community-wide coordination for
	0198-Safe City Program		OF	the prevention and intervention of
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	interpersonal violence. Provide reports,
	TAX SUPPORT			analysis and oversight of community-wide
				interpersonal violence systems; perform
				community response to multi-cultural
				populations and victims. Serve as chief
				liaison and support for the Anchorage
				Women's Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	75,820	0	0	0	0	75,820

36	2370-RESEARCH & TECHNICAL SPT	CO	1	Provide stipends and meeting expenses
	0691-Technical Support Service		OF	for Anchorage Women's Commission as
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	required by MOA ordinance.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,650	0	0	5,650

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
37	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 10	Provide emergency financial assistance, through the distribution of Stuart B. McKinney federal funding to prevent homelessness. Provide emergency information and referrals to citizens in need of assistance in meeting basic human needs including housing, food, clothing and medical care.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	73,480	0	0	0	0	73,480

38	2230-TECHNICAL SUPPORT 0099-Facility and Technical Su SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 2	Provide information technology support to the department. Serve as Information Technology liaison regarding department computer activities. Develop and organize training for all department computer users. Develop data analysis for users and provide training to maximize use of data.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	65,330	0	620	0	0	65,950

39	2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Servic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	R	2 2	Municipal contribution to the Human Services Matching grant program.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	270,000	0	0	270,000

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DEPT: 21 -HEALTH & HUMAN SERVICES

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 IGC SUPPORT	CB	2 3	Provide 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. Provide administrative oversight for custodial maintenance and building security.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	75,890	0	4,820	0	0	80,710

41	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL:	CO	9 10	Provide data entry and complex analysis of interpersonal violence. Partnership with Anchorage Police Department to access information from confidential police records to provide information that may improve public safety and enhance efficient implementation of Municipal strategic planning efforts to deliver critical services to victimized and vulnerable populations.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	64,820	0	0	0	0	64,820

42	2540-VEHICLE INSPECTION/MAINT 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 6	Supervise public counter and staff; cash management and support functions related to budget, procurement, code amendments and special projects for the I/M Program. Provide additional clerical support to public counter and I/M program.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	1	0	104,450	470	0	0	0	104,920

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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43	2520-CUSTOMER SERVICE 0687-Public Services	1	1	Performs customer services, including cashiering, phone answering, complaint recording, processing of permit applications, answering customer inquiries, and input of complaint and fee data for the environmental services programs.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		1	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	88,720	0	900	0	0	89,620

44	2110-HEALTH/HUMAN SVCS ADMIN 0059-Administration	CB	2	Provide oversight for capital projects and planning and development process for Health and Human Service facility design and construction. Work with governmental agencies to obtain construction permits. Research with federal agencies for other facility and equipment grants. Represent the department in forums regarding capital projects and serve as contact with Project Management and Engineering.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	109,270	0	0	0	0	109,270

45	2260-INDIGENT DEFENSE 0862-Indigent Defense	CB	1	Provides for contracted legal services for individuals charged with Municipal violations and who are unable to pay for defending themselves.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1	

PROGRAM REVENUES 150,000

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

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

46	2130-HEALTH PROMOTION & PLAN	CB	1	Serve the Department by providing
	0147-Health and Human Services		OF	assessment and planning information to
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	help ensure the community has access to
	TAX SUPPORT			needed health and social services.
				Provide technical assistance to commu-
				nity organizations to promote public
				health strategies to address health
				problems. Promote public input as
				primary staff to Health and Human
				Services Advisory Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,280	840	6,800	0	0	96,920

47	2130-HEALTH PROMOTION & PLAN	CO	2	Perform community health promotion acti-
	0739-Community Health Promotio		OF	vities including assessing health and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	social problems and mobilizing community
	TAX SUPPORT			efforts to address critical issues.
				Collect and publish local health and
				social data on the web; promote public
				health strategies to reduce tobacco-
				related disease, injuries, alcohol
				problems and heart disease.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	146,630	0	810	0	0	147,440

48	2360-SAFE CITIES PROGRAM	CO	8	Respond to interpersonal violence
	0198-Safe City Program		OF	related multi-cultural concerns, work to
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	reduce victimization through education
	TAX SUPPORT			and information dissemination,
				including comprehensive resource
				identification for vulnerable and
				victimized populations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,840	0	0	0	0	58,840

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
49	2560-FOOD SAFETY & SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 25,000	CO	2 OF 3	Review building and equipment plans for new and remodeled food facilities and pools and spas; provide technical assistance regarding code requirements to owners, operators and builders of these facilities; and conduct opening and sanitation inspections. Oversee operator training and testing required by local code and assist with investigation of foodborne and other citizen complaints.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	70,840	0	0	0	2,900	73,740

50	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	4 OF 4	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. Includes portion of armored car cash pickup contract.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	44,340	0	7,950	0	0	52,290

51	2210-SUPPORT SERVICES ADMIN 0538-Management Support Admini SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 3	Payroll and personnel support for the department. Processing of Animal Control refunds. Administrative support to the Management Support Division.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	62,820	0	0	0	0	62,820

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL	
52	2360-SAFE CITIES PROGRAM	0198-Safe City Program	CO	2	Provide critical emergency alcohol
		SOURCE OF FUNDS, THIS SVC LEVEL:		0F	services and essential monitoring of
		TAX SUPPORT		10	Community Service Patrol service
					delivery to ensure basic life preserving
					services for the homeless and
					chronic public inebriate.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,260	0	0	0	0	54,260

53	2430-CHS - SUPPORT SERVICES	0752-Clinic Support Services	CO	2	Supervise, administer and manage Commu-
		SOURCE OF FUNDS, THIS SVC LEVEL:		0F	ity Health Services data and staff.
		TAX SUPPORT		2	Oversee and ensure accurate delivery of
					client records and statistical reports
					and the secure storage of information.
					Develop, direct, implement and maintain
					privacy practices that adhere to federal
					and state and city policy, procedures
					and laws relating to the privacy of
					patient health information.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,120	2,000	210	0	0	67,330

54	2360-SAFE CITIES PROGRAM	0198-Safe City Program	CO	7	Serves as first point of contact for
		SOURCE OF FUNDS, THIS SVC LEVEL:		0F	the public in providing essential crisis
		TAX SUPPORT		10	referrals for interpersonal violence,
					food, shelter, emergency medical care
					and transportation. Provides administra-
					tive support for 10 program staff,
					performs record keeping and file mainte-
					nance, assists in staff support to the
					Anchorage Women's Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,400	0	0	0	0	46,400

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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
 2003 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
55	2450-DISEASE PREVENTION/CNTRL 0060-Disease Prevention and Co SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	A .50 FTE public health nurse will increase the section's capacity to provide tuberculosis control, immunization and communicable disease investigation services. This position will allow the immunization clinic to be open an additional two days per week.
	PROGRAM REVENUES			70,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	36,590	13,750	800	0	0	51,140

56	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1	Funding for contracts, related supplies and other services for twice-yearly visible emissions (opacity) training of public and private sector personnel who work in air pollution monitoring and controls.
	PROGRAM REVENUES			11,510

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

57	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Contribution to Risk Management for the payment of property insurance for the Anchorage Senior Center, a Municipal owned facility.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,690	0	0	4,690

58	2480-WOMEN, INFANTS & CHILDREN 0433-Women, Infants and Childr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Provide partial funding to supplement the purchase of office and laboratory supplies to provide 5,000 women, infants and children monthly with adequate health screening and assessment; nutrition education and counseling; and vouchers for nutritious foods.
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 2003 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
0 0 0	0	1,400	0	0	0	1,400

59	2240-GRANTS AND CONTRACTS		CO	3	Lease revenues for properties
	0204-Grants/Contracts			OF	transferred to DHHS from Heritage Land
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	Bank. Revenues are from the
					John Thomas Building, the Clithroe
					Center and the Alcohol Rehabilitation
					program operated by the Salvation Army.
	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

60	2270-JUVENILE OFFENDER PROGRAM		CO	3	Funding is for Youth Court Operations.
	0204-Grants/Contracts			OF	Youth are recruited and trained to serve
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	as officials of the Youth Court.
	TAX SUPPORT				Offenders are referred by Juvenile
					Probation and the Court conducts
					sessions, arraignment, appearances, and
					sentencing if guilty.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	115,000	0	0	115,000

61	2270-JUVENILE OFFENDER PROGRAM		LA	4	Administers Victim/Offender mediations
	0204-Grants/Contracts			OF	and conducts victim impact classes for
	SOURCE OF FUNDS, THIS SVC LEVEL:			5	juvenile offenders.
	TAX SUPPORT				

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	25,340	0	0	25,340

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 2003 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
62	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Admininisters all sentences and sanctions imposed by direct referral from Juvenile Probation or through Youth Court sentencing to hold offenders accountable for their actions. Includes restitution to victims, community work service hours and other sanctions imposed. Also compiles all statistical information.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	85,000	0	0	85,000

63	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	LA	4	Partial funding support to Chugiak Senior Center for operating costs; a facility owned by MOA.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	250,000	0	0	250,000

64	2540-VEHICLE INSPECTION/MAINT 0118-Vehicle Inspection (I/M) SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 70,000		6	Enhance customer service in the I/M Program by accepting credit cards for payment of services and by contracting with the Alaska Department of Motor Vehicles to offer selected DMV functions including registration renewals at the I/M counter in Health and Human Services building.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	46,400	0	22,930	0	0	69,330

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 2003 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
65	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1	Funds provide for one part-time Juvenile Probation Officer to conduct formal intake after hours and weekends at McLaughlin Youth Center. Appropriate juvenile offenders are referred to Anchorage Youth Court or Youth Restitution Program for court proceedings or victim restitution.
			5	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	47,000	0	0	47,000

 SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
67	12	0	5,051,140	235,580	5,623,650	1,601,990	35,790	12,548,150

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----
 12,548,150

66	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL:	CO	10	Provide alcohol services and monitoring of Community Service Patrol service delivery to the homeless and chronic public inebriate.
			10	

PROGRAM REVENUES 0

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	88,220	0	0	0	0	88,220

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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
 2003 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
67	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL:	LA	5	Grant support to the Anchorage Senior Center for transportation of seniors to events and activities within Anchorage.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	50,000	0	0	50,000

68	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL:	CO	5	Funds provide for one part-time Juvenile Probation Officer to conduct formal intake after hours and weekends at McLaughlin Youth Center. Appropriate juvenile offenders are referred to Anchorage Youth Court or Youth Restitution Program for court proceedings or victim restitution.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	47,000	0	0	47,000

TOTALS FOR DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDED AND UNFUNDED

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
67	14	0	5,139,360	235,580	5,720,650	1,601,990	35,790	12,733,370

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