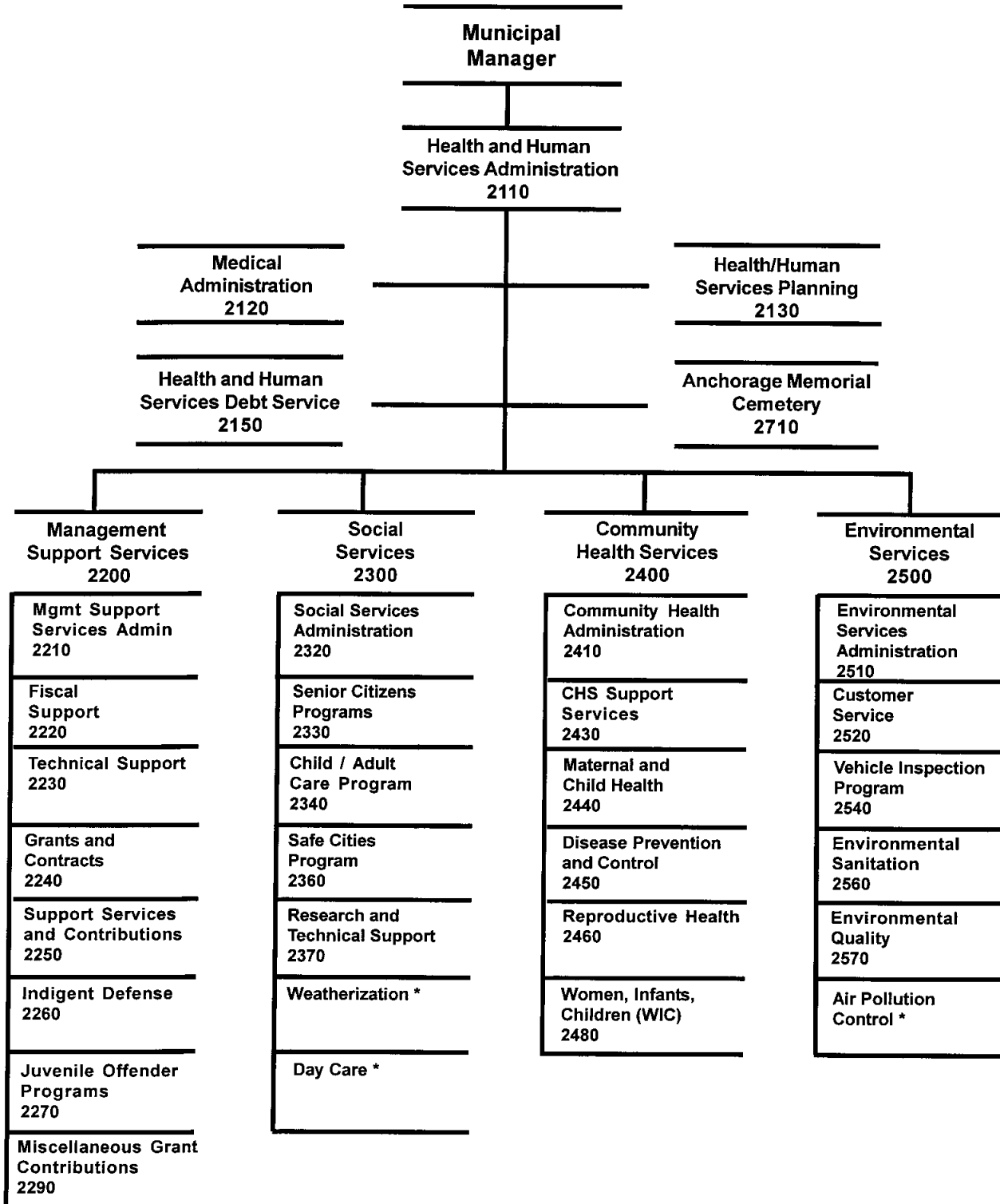


HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES



* Grant Funded

2004 Resource Plan

Department: Health and Human Services

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	687,150	676,900	7	3		10	6	3		9
Management Support Services	4,190,670	4,106,390	12	2		14	12	1		13
Social Services	2,295,930	2,357,180	12			12	12			12
Community Health Services	1,546,960	1,673,700	18	1		19	18	1		19
Environmental Services	2,484,250	2,450,450	24	1		25	23			23
Cemetery	0	283,090				0	1	1		2
Operating Cost	11,204,960	11,547,710	73	7	0	80	72	6	0	78
Add Debt Service	1,592,440	1,834,720								
Direct Organization Cost	12,797,400	13,382,430								
Charges From/(To) Others	2,568,700	2,567,400								
Function Cost	15,366,100	15,949,830								
Less Program Revenues	(3,704,670)	(4,232,970)								
Net Program Cost	11,661,430	11,716,860								
Grant Resources	25,975,565	10,509,305	106	13		119	94	13		107

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services*	Capital Outlay	Total Direct Cost
Administration	646,140	4,850	40,450	0	691,440
Cemetery	115,000	10,640	159,140	0	284,780
Management Support Services	921,640	28,820	3,179,760	16,610	4,146,830
Social Services	912,990	5,130	1,477,420	4,500	2,400,040
Community Health Services	1,345,770	176,680	210,130	2,480	1,735,060
Environmental Services	1,640,390	20,100	860,800	3,200	2,524,490
Operating Cost	5,581,930	246,220	5,927,700	26,790	11,782,640
Less Vacancy Factor	(234,930)				(234,930)
Add Debt Service					1,834,720
Total Direct Organization Cost	5,347,000	246,220	5,927,700	26,790	13,382,430

* Travel budgeted by this department within the Other Services category is \$21,370

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 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/Seas</u>
2003 REVISED BUDGET:	\$ 12,797,400	73	7	0
2003 ONE-TIME REQUIREMENTS:				
- Supplemental appropriation for grant to State for 2 part-time juvenile intake officers at McLaughlin Youth Center	(95,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	230			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	464,170			
CONTINUATION LEVEL FOR 2004:	\$ 13,166,800	73	7	0
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Cemetery from Office of Plan, Devel & PW	\$ 574,920	1		
2004 PROGRAMMATIC CHANGES:				
- Add funds for SART Program that was previously funded through Anchorage Police Department's Local Law Enforcement Block Grant	100,000			
- Reduce costs for Cemetery operations due to completion of lawn marker installation on older graves and installation of sprinklers to reduce watering efforts while adding part-time staff for better customer contact	(25,380)		1	
- Reduce resources in the Food Safety and Sanitation section increasing response time to low priority noise, litter or housing nuisance complaints	(102,220)	(1)	(1)	
- Reduce monitoring and testing of water in private wells	(20,000)			
- Reduce ability to restore sinking graves or misaligned markers on older graves in the Anchorage Cemetery	(23,920)			
- Reduce miscellaneous operating funds for the IM Program, credit card fees and hardware/software maintenance throughout the department	(79,440)			

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 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/Seas</u>
- Reduce administrative staffing in department directors's office and management support	(126,960)	(1)	(1)	
- Rollback Municipal employees wage rates to 2003 level	(81,370)			
2004 PROPOSED BUDGET:	\$ 13,382,430	72	6	0

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 25,975,565	106	13	0	\$ 10,509,305	94	13	0	
TOTAL HEALTH AND HUMAN SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 12,797,400	73	7	0	\$ 13,382,430	72	6	0	
	\$ 38,772,965	179	20	0	\$ 23,891,735	166	19	0	

GRANT FUNDING REPRESENTED 203.0% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 78.5% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.

MANAGEMENT SUPPORT DIVISION

HUMAN SERVICES MATCHING GRANT	\$ 1,278,400	1			\$ 760,300	1			7/1/03 - 6/30/04
- Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force.									
HOMELAND SECURITY	\$ 300,000	2			\$ 225,000	2			9/1/03 - 8/31/04
- Enhance disaster emergency preparedness for special vulnerable populations through mobilization of volunteers.									
RESIDENTIAL TREATMENT PROGRAM FOR WOMEN AND THEIR CHILDREN DENA A. COY	\$ 500,000				\$ 500,000				9/30/03 - 9/29/04
- Provide residential short-term services for chemically dependent women and their children.									

SOCIAL SERVICES DIVISION

EMERGENCY ALCOHOL SERVICES Southcentral Foundation	\$ 199,000				\$ 199,000				1/1 - 12/31/2003
- Provide funds for pick-up and transportation of inebriates and for transfer station operation where inebriates may safely sober-up.									
CHILD CARE ASSISTANCE	\$ 15,455,668	20			\$ 1,005,748	13			7/1/03 - 6/30/04
- Provide federal funding for child care assistance and program administration.									
CHILD CARE LICENSING	\$ 917,770	19			\$ 917,770	14			7/1/03 - 6/30/04
- Provide for staff to enforce the state and municipal day care licensing regulations									
WEATHERIZATION PROGRAM (WX)									

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
- Weatherize homes for eligible low income residents with federal (HUD) and state (AHFC) funds.	\$ 1,558,428	14			\$ 1,683,422	16			4/1/03 - 3/31/04
EMERGENCY REPAIR/DISABLED ACCESS PROGRAM	\$ 0				800,000	5			1/1/04 - 12/31/04
- Provide emergency repairs and disabled access projects to low to moderate income homeowners.									
EMERGENCY SHELTER	\$ 80,000				\$ 78,000				7/1/03 - 12/31/03
- Provide emergency housing assistance.									
INNOVATIVE SUPPORTIVE HOUSING - HUD	\$ 299,864	3			\$ 296,714	3			4/1/03 - 3/31/04
- Increase safe, affordable housing and provide supportive services to the homeless.									
INNOVATIVE SUPPORTIVE HOUSING - AHFC & AK MENTAL HEALTH TRUST	\$ 99,950				\$ 150,000				4/1/03 - 3/31/04
- Provide matching funds for the HUD grant under the same name.									
COOK INLET TRIBAL	\$ 117,005				\$ 0				4/18/02 - 4/17/03
- Provide emergency alcohol services and supplements the funding amount for the Community Service Patrol contract.									
ANCHORAGE DOMESTIC VIOLENCE PREVENTION	\$ 599,035	4			\$ 0				9/1/02 - 8/31/05
- Decrease incidents of violence against women and enhancing victim safety and offender accountability.									
EXPANSION OF ALASKA'S DRUG AND ALCOHOL PREVENTION PROGRAM	\$ 750,000	2			\$ 0				8/1/02 - 11/30/03
- Provide alcohol prevention campaign called Pathways to Sobriety.									

COMMUNITY HEALTH SERVICES DIVISION

HEALTHY BABY	\$ 150,000	1	1		\$ 0	1	1		7/1/02 - 6/30/03
- Provide prenatal services to medicaid enrolled pregnant women who are at high risk to have babies with health problems.									

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
COMMUNITY HEALTH NURSING	\$ 960,814	12	3		\$ 960,814	11	4		7/1/03 - 6/30/04
- 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	\$ 490,261	3	2		\$ 544,750	6	1		7/1/03- 6/30/04
- Provide family planning and information services to low-income women and teens.									
WOMEN, INFANTS & CHILDREN (WIC)	\$ 982,110	13	3		\$ 1,007,269	12	2		7/1/03 - 6/30/04
- 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.									
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK	\$ 229,500	2	1		\$ 179,500	2	1		7/1/03 - 6/30/04
- Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation.									
MARCH OF DIMES FOLIC ACID GRANT	\$ 29,000				\$ 0				2/1/02 - 1/31/03
- Provide information to women of child-bearing age about the importance of taking the recommended daily amount of folic acid.									
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM	\$ 599,692	6	1		\$ 539,723	4	2		7/1/03 - 6/30/04
- Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.									
MEDICAL RESERVE CORPS	\$ 50,000				\$ 50,000				9/30/03 - 9/29/04
- Establish a Medical Reserve Corps to assist first responders during an emergency.									
ENVIRONMENTAL SERVICES DIVISION									
AIR RESOURCES	\$ 132,568	4	2		\$ 270,195	4	2		1/1 - 12/31/2003
- Provide for the planning, development and implementation of air quality programs that meets local, state and federal requirements.									

**DEPARTMENT
OF
HEALTH AND HUMAN SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
AIR QUALITY PUBLIC AWARENESS - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	\$ 104,500				\$ 304,100				Amendment extended grant to 6/30/04
PM 2.5 MONITORING - Provides funds to monitor fine particulate matter as an added component of Air Quality Program.	\$ 37,000				\$ 37,000				1/1/03 - 12/31/03
WELL WATER TESTING - To fund a well water testing and treatment in West Anchorage	\$ 55,000				\$ 0				7/1/02 - 6/30/07
Total	\$ 25,975,565	106	13	0	\$ 10,509,305	94	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
2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1 2150-H/HS DEBT SERVICE
0349-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide debt service for Water
OF Quality bonds approved by voters in
1 1985 and for debt service required on
G.O. Bonds approved for the expansion
of the Senior Center.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	1,592,670	0	1,592,670

2 2710-ANCH MEMORIAL CEMETERY
0891-Anchorage Memorial Cemete
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 Debt service for Columbarium Wall and
OF Cemetery Improvements.
9

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	242,050	0	242,050

3 2450-DISEASE PREVENTION/CNTRL
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 95,000

CB 1 Provide core public health services
OF and community outreach for prevention
1 and control of communicable diseases.
Provide immunizations, immigration
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	118,880	58,750	14,420	0	300	192,350

4 2560-FOOD SAFETY & SANITATION
0205-Environmental Sanitation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 551,500

CB 1 Provide core public health functions of
OF public health education; inspecting food
7 facilities and pools; investigating food
borne illness and code complaints;
enforcement actions as necessary;
program oversight and clerical
support; maintaining field computers
and database.

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2004 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
6	0	0	448,190	3,700	40,980	0	0	492,870

5	2460-REPRODUCTIVE HEALTH	CB	1	Provide private and confidential
	0092-Reproductive Health Clini		OF	clinical services including but not
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	limited to: contraceptive services;
	TAX SUPPORT			screening, testing and treatment for
	IGC SUPPORT			sexually transmitted infection including
	PROGRAM REVENUES	162,700		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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	463,120	84,500	68,020	0	1,650	617,290

6	2340-CHILD/ADULT CARE	CB	1	Provide Municipal contribution for
	0225-Child/Adult Care Licensin		OF	State licensing grant which partially
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	funds 14 staff positions to enforce
	TAX SUPPORT			AMC 16.55 and State child care home
	PROGRAM REVENUES	33,200		regulations through inspections, com-
				plaint investigations, coordination of
				agency reviews and licensing recom-
				mendations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	4,840-	0	109,000	0	0	104,160

7	2340-CHILD/ADULT CARE	CB	2	Responsible for health and safety pro-
	0225-Child/Adult Care Licensin		OF	tection of children and adults in care
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	through enforcement of AMC 16.55 (Child
	TAX SUPPORT			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;

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2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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investigate complaints.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	182,840	650	2,600	0	0	186,090

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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	67,870	720	4,050	0	0	72,640

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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,280	1,000	9,010	0	4,500	88,790

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

CB

1 The Director provides policy, leadership and direction to the department; liaison 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.

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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
2004 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
2	0	0	163,830	3,290	9,740	0	0	176,860

11	2210-SUPPORT SERVICES ADMIN	CB	1	A Senior Office Associate provides payroll, personnel and related 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 administrative support for mail distribution.
	0538-Management Support Admini		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,490	1,000	1,440	0	0	57,930

12	2250-SUPPORT SVC CONTRIBUTIONS	CB	1	Provide contract services for enforcement of AMC Title 17. The contractor 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-compliance with Municipal laws without use of the criminal justice system.
	0325-Contracted Program Service		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	PROGRAM REVENUES	705,800		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,684,420	0	0	1,684,420

13	2540-VEHICLE INSPECTION/MAINT	CB	1	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. Controls certificates and issue waivers.
	0118-Vehicle Inspection (I/M)		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			
	PROGRAM REVENUES	1,816,000		

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2004 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
4	0	0	261,380	800	82,700	0	200	345,080

14	2540-VEHICLE INSPECTION/MAINT	CO	2	A third party referee station arbitrator
	0118-Vehicle Inspection (I/M)		OF	is required by I/M ordinance which
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	directs that this function be offered
	TAX SUPPORT			under contract to the private sector.
				Referee station is available to persons
	PROGRAM REVENUES	6,000		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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	383,000	0	0	383,000

15	2360-SAFE CITIES PROGRAM	CB	4	Principal Administrative Officer
	0198-Safe City Program		OF	provides overall supervision for the
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	implementation of prevention/inter-
	TAX SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,580	0	14,200	0	0	78,780

16	2540-VEHICLE INSPECTION/MAINT	CO	3	Review Emission Inspection System data,
	0118-Vehicle Inspection (I/M)		OF	police tickets and other sources to
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	identify motorists not complying
	TAX SUPPORT			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.

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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
2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	212,090	0	15,000	0	0	227,090

17	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		2	
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	146,290	500	18,770	0	0	165,560

18	2220-FISCAL SUPPORT	CO	3	Provide fee collection and billing services for Community Health Services
	0258-Fiscal Support		4	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.
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	56,220	0	450	0	0	56,670

19	2540-VEHICLE INSPECTION/MAINT	CB	5	Required match for the
	0118-Vehicle Inspection (I/M)		8	Air Resources grant from EPA.
	SOURCE OF FUNDS, THIS SVC LEVEL:			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.
	TAX SUPPORT			

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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
2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	282,630	0	0	282,630

20 2360-SAFE CITIES PROGRAM CB 3 Partial contract funding for the Commu-
0198-Safe City Program OF ity Service Patrol to provide chronic
SOURCE OF FUNDS, THIS SVC LEVEL: 8 public inebriates with emergency
TAX SUPPORT alcohol services, including: trans-
portation to emergency shelter, medical
care or alternative services. Additional
funding from Federal pass-through grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	680,660	0	0	680,660

21 2210-SUPPORT SERVICES ADMIN CB 2 Division Manager for the department's
0538-Management Support Admini OF internal administrative support
SOURCE OF FUNDS, THIS SVC LEVEL: 4 functions for grants, contracts and
TAX SUPPORT building leases. Set department policies
IGC SUPPORT and procedures. Functions as safety
officer. Principal advisor regarding
financial matters. Serve as the
executive staff support to
Animal Control Advisory Board.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	92,580	13,500	1,200	0	7,610	114,890

22 2360-SAFE CITIES PROGRAM CB 1 Provide contractual oversight to the
0198-Safe City Program OF Community Service Patrol program and
SOURCE OF FUNDS, THIS SVC LEVEL: 8 coordinate responses to concerns and
TAX SUPPORT problems related to emergency alcohol
services, the homeless, the public
inebriate and oversight of emergency
financial and referral services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,440	0	0	0	0	84,440

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DEPT: 21 -HEALTH & HUMAN SERVICES

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23 2410-COMMUNITY HEALTH ADMIN CB 1 Plan, organize, supervise and provide
0149-Health Administration OF administrative support to the division.
SOURCE OF FUNDS, THIS SVC LEVEL: 1 Establish and monitor division perfor-
TAX SUPPORT mance measures and the budget.
IGC SUPPORT Coordinate division activities with
Federal, State and local agencies.
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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	150,910	20,140	17,300	0	110	188,460

24 2430-CHS - SUPPORT SERVICES CB 1 Provide client reception, registration
0752-Clinic Support Services OF and appointment scheduling for Community
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Health clinics. Input client data.
TAX SUPPORT Maintain, monitor, and ensure confident-
and over 67,000 immunization records.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	140,020	2,490	3,290	0	110	145,910

25 2220-FISCAL SUPPORT CB 2 Reconcile and maintain department fiscal
0258-Fiscal Support OF records for operating and grant funds.
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Monitor appropriations, receipt and
TAX SUPPORT expenditure of funds. Prepare and
IGC SUPPORT 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
3	0	0	221,650	0	1,370	0	0	223,020

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
26	2570-ENVIRONMENTAL QUALITY 0171-Environmental Quality SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 2	Monitor and evaluate groundwater quality for single family water and wastewater systems; assess groundwater quality trends; evaluate public health implications; provide public health information; respond to citizen complaints regarding groundwater and noise; issue permits to septic pumpers. Assess treatments for arsenic, nitrate, other contaminants to private water systems.
	PROGRAM REVENUES			22,600

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,990	1,500	13,410	0	3,000	87,900

27	2560-FOOD SAFETY & SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	A Principal Code Enforcement Officer enforces public health nuisance, noise, housing and related ordinances. Responds to citizen complaints, issues violation notices and takes other enforcement measures as necessary.
	PROGRAM REVENUES			4,560

1	0	0	77,500	800	5,400	0	0	83,700
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28	2320-SOCIAL SVCS ADMIN 0191-Social Services Administr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 1	Division Manager provides planning, supervision, coordination of staff delivering programs in the division. Support staff provides research and administrative support, office management; budget preparation; purchasing reconciliation; information referral; maintenance of division records and coordination of activities/reports and is staff support for Senior Advisory Commission.
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2	0	0	143,310	4,480	8,120	0	4,500	160,410
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29 2330-SENIOR CITIZENS PROGRAMS CO 3 Provide stipends and meeting expenses
0189-Senior Citizens Programs OF for Senior Commission as required by
SOURCE OF FUNDS, THIS SVC LEVEL: 6 MOA ordinance.
TAX SUPPORT

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

30 2330-SENIOR CITIZENS PROGRAMS CB 1 Partial funding to AnchorAge Inc. for
0189-Senior Citizens Programs OF operating and maintaining the Anchorage
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Senior Center, a facility owned by the
TAX SUPPORT MOA.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	303,500	0	0	303,500

31 2220-FISCAL SUPPORT CB 1 Supervise staff monitoring approximately
0258-Fiscal Support OF \$30 million in grant/operating funds and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 two staff performing cashier/billing
TAX SUPPORT functions. Assist in preparation of the
IGC SUPPORT 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	64,170	0	3,390	0	0	67,560

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DEPT BUDGET UNIT/
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32 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: 4 contracts necessary to keep 13
TAX SUPPORT network servers, 210 personal
IGC SUPPORT computers, 39 network printers and
the associated LAN hardware operational
for department activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,440	13,320	66,660	0	4,500	168,920

33 2540-VEHICLE INSPECTION/MAINT CO 4 Supervise public counter and staff;
0118-Vehicle Inspection (I/M) OF cash management and support functions
SOURCE OF FUNDS, THIS SVC LEVEL: 8 related to budget, procurement, code
TAX SUPPORT amendments and special projects for the
I/M Program. Provide additional
clerical support to public counter and
I/M program.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	129,160	470	0	0	0	129,630

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

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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35	2360-SAFE CITIES PROGRAM	CO	6	Provide emergency financial assistance,
	0198-Safe City Program		OF	through the distribution of Stuart B.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	McKinney Federal funding to prevent
	TAX SUPPORT			homelessness. Provide emergency infor-
				mation and referrals to citizens in
				need of assistance in meeting basic
				human needs including housing, food,
				clothing and medical care.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,620	0	0	0	0	77,620

36	2230-TECHNICAL SUPPORT	CO	2	Provide information technology support
	0099-Facility and Technical Su		OF	to the department. Serve as Information
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Technology liaison regarding department
	IGC SUPPORT			computer activities. Develop and
				organize training for all department
				computer users. Develop data analysis
				for users and provide training to
				maximize use of data.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,760	0	620	0	0	67,380

37	2250-SUPPORT SVC CONTRIBUTIONS	R	2	Municipal contribution to the Human
	0325-Contracted Program Servic		OF	Services Matching grant program.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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38	2240-GRANTS AND CONTRACTS	CB	2	Provide staff support to
	0204-Grants/Contracts		OF	administer \$2.6 million in Municipal,
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	State and Federal funds. Write & monitor
	TAX SUPPORT			grants and contracts to non-profit and
	IGC SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,750	0	4,820	0	0	89,570

39	2520-CUSTOMER SERVICE	1	1	Performs customer services, including
	0687-Public Services		OF	cashiering, phone answering, complaint
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	recording, processing of permit appli-
	TAX SUPPORT			cations, answering customer inquiries,
	IGC SUPPORT			and input of complaint and fee data for
				the environmental services programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	144,630	0	900	0	0	145,530

40	2260-INDIGENT DEFENSE	CB	1	Provides for contracted legal services
	0862-Indigent Defense		OF	for individuals charged with Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	violations and who are unable to pay
	TAX SUPPORT			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

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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41	2130-HEALTH PROMOTION & PLAN 0147-Health and Human Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 4	Serve the Department by providing assessment and planning information to help ensure the community has access to needed health and social services. Provide technical assistance to community organizations to promote public health strategies to address health problems. Promote public input as primary staff to Health and Human Services Advisory Commission.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	87,770	840	6,800	0	0	95,410

42	2130-HEALTH PROMOTION & PLAN 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	Perform community health promotion activities including assessing health and social problems and mobilizing community 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	121,070	0	810	0	0	121,880

43	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,060	0	7,950	0	0	57,010

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DEPT BUDGET UNIT/
RANK PROGRAM

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44 2210-SUPPORT SERVICES ADMIN CO 3 Payroll and personnel support for the
0538-Management Support Admini OF department. Processing of Animal
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Control refunds. Administrative support
TAX SUPPORT to the Management Support Division.
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	31,800	0	0	0	0	31,800

45 2360-SAFE CITIES PROGRAM CO 2 Provide critical emergency alcohol
0198-Safe City Program OF services and essential monitoring of
SOURCE OF FUNDS, THIS SVC LEVEL: 8 Community Service Patrol service
TAX SUPPORT delivery to ensure basic life preserving
services for the homeless and
chronic public inebriate.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,410	0	0	0	0	59,410

46 2430-CHS - SUPPORT SERVICES CO 2 Supervise, administer and manage Commun-
0752-Clinic Support Services OF ity Health Services data and staff.
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Oversee and ensure accurate delivery of
TAX SUPPORT 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,530	2,000	210	0	0	69,740

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DEPT BUDGET UNIT/

RANK PROGRAM

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47 2360-SAFE CITIES PROGRAM CO 7 Serve as first point of contact for
0198-Safe City Program OF the public in providing essential crisis
SOURCE OF FUNDS, THIS SVC LEVEL: 8 referrals for interpersonal violence,
TAX SUPPORT 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,060	0	0	0	0	49,060

48 2510-ENVIRONMENTAL SVC ADMIN CO 1 Funding for contracts, related supplies
0123-Environmental Services Ad OF and other services for twice-yearly
SOURCE OF FUNDS, THIS SVC LEVEL: 2 visible emissions (opacity) training of
TAX SUPPORT public and private sector personnel who
work in air pollution monitoring and
controls.
PROGRAM REVENUES 20,510

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

49 2330-SENIOR CITIZENS PROGRAMS CB 2 Contribution to Risk Management for the
0189-Senior Citizens Programs OF payment of property insurance for the
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Anchorage Senior Center, a Municipal
TAX SUPPORT owned facility.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,690	0	0	4,690

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
50	2480-WOMEN, INFANTS & CHILDREN 0433-Women, Infants and Childr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 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.

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

51	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL:	CO	3 OF 3	Lease revenues for properties transferred to DHHS from Heritage Land 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

52	2710-ANCH MEMORIAL CEMETERY 0891-Anchorage Memorial Cemete SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 9	Provide core burial service, Columbarium wall sales, inurnments, winter & summer grounds maintenance. Includes minimum grave renovations, grave marker/monument installation and general maintenance and operating supplies and repairs.
PROGRAM REVENUES		112,800		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,840	9,140	130,740	0	0	217,720

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DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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53 2710-ANCH MEMORIAL CEMETERY
0891-Anchorage Memorial Cemete
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide customer service to funeral
OF homes, family members and friends.
9 Includes grave selection, scheduling
burials, locating graves, selling
Columbarium Wall niches and helping
with healthy grieving. Includes
contract administration, office supplies
and utilities.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	35,470	750	3,190	0	0	39,410

54 2710-ANCH MEMORIAL CEMETERY
0891-Anchorage Memorial Cemete
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide for insulating the ground and
OF digging the graves for a winter burial
9 option. Cemetery internal roads and
sidewalks must be cleared of snow for
not only burial services, but daily
visitors as well.

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	750	15,000	0	0	15,750

55 2710-ANCH MEMORIAL CEMETERY
0891-Anchorage Memorial Cemete
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Provide flowers for four external
OF corners of the Cemetery and three flower
9 beds on the cemetery grounds.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,210	0	0	10,210

56 2440-MATERNAL & CHILD HEALTH
0081-Maternal Child Health
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB 1 Provide home visits for child health
OF assessment with interventions and
2 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. Administers State grants.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	129,970	7,400	6,890	0	310	144,570

57 2330-SENIOR CITIZENS PROGRAMS LA 4 Partial funding support to Chugiak
0189-Senior Citizens Programs OF Senior Center for operating costs; a
SOURCE OF FUNDS, THIS SVC LEVEL: 6 facility owned by MOA.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	212,500	0	0	212,500

58 2540-VEHICLE INSPECTION/MAINT 6 Enhance customer service in the I/M
0118-Vehicle Inspection (I/M) OF Program by accepting credit cards for
SOURCE OF FUNDS, THIS SVC LEVEL: 8 payment of services and by contracting
TAX SUPPORT with the Alaska Department of Motor
PROGRAM REVENUES 40,000 Vehicles to offer selected DMV functions
including registration renewals at the
I/M counter in Health and Human Services
building.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,000	0	0	7,000

59 2494-SART Program CB 1 The purpose of the team is to
0890-Sexual Assault Response T OF meet the medical and emotional needs of
SOURCE OF FUNDS, THIS SVC LEVEL: 1 victims of sexual assault, as well as to
TAX SUPPORT meet the evidentiary prosecutorial needs
of the criminal justice system and
improve the quality of investigation and
sensitivity and care for the victim.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

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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
2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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60	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 4	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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	85,000	0	0	85,000

61	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 4	Funding is for Youth Court Operations. Youth are recruited and trained to serve as officials of the Youth Court. Offenders are referred by Juvenile Probation and the Court conducts sessions, arraignment, appearances, and sentencing if guilty.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	115,000	0	0	115,000

62	2360-SAFE CITIES PROGRAM 0198-Safe City Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	5 OF 8	Provide community-wide coordination for the prevention and intervention of interpersonal violence. Provide reports, 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	213,710	0	0	0	0	213,710

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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
2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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63	2560-FOOD SAFETY & SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 25,000	CO	2 OF 7	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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,120	0	0	0	0	77,120

64	2130-HEALTH PROMOTION & PLAN 0739-Community Health Promotio SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 4	Perform community health promotion activities including assessing health and social problems and mobilizing community 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	39,570	0	0	0	0	39,570

65	2440-MATERNAL & CHILD HEALTH 0081-Maternal Child Health SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	213,980	0	0	0	0	213,980

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2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

66 2230-TECHNICAL SUPPORT CB 3 Maintenance of hardware, software,
0099-Facility and Technical Su OF computer supplies and maintenance
SOURCE OF FUNDS, THIS SVC LEVEL: 4 contracts necessary to keep 13
TAX SUPPORT network servers, 210 personal
computers, 39 network printers and
the associated LAN hardware operational
for department activities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	5,930	0	0	5,930

67 2710-ANCH MEMORIAL CEMETERY 8 Increase revenues for Cemetary niches
0891-Anchorage Memorial Cemete OF
SOURCE OF FUNDS, THIS SVC LEVEL: 9

PROGRAM REVENUES 15,000

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

68 2250-SUPPORT SVC CONTRIBUTIONS CB 3 Increase Animal control service fees
0325-Contracted Program Servic OF and fines
SOURCE OF FUNDS, THIS SVC LEVEL: 3

PROGRAM REVENUES 195,000

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

69 2560-FOOD SAFETY & SANITATION CO 4 Increase Sanitation Inspection Permits
0205-Environmental Sanitation OF and Fees for swimming pools, spas,
SOURCE OF FUNDS, THIS SVC LEVEL: 7 beauty shops and public permits.

PROGRAM REVENUES 29,500

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

70	2130-HEALTH PROMOTION & PLAN	CO	3	Funding for the Video Center operations.
	0739-Community Health Promotio		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	50,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	151,490	0	19,050	0	0	170,540

71	2270-JUVENILE OFFENDER PROGRAM	CO	1	Funds provide for one part-time Juvenile
	0204-Grants/Contracts		OF	Probation Officer to conduct formal
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	intake after hours and weekends at
	TAX SUPPORT			McLaughlin Youth Center. Appropriate
				juvenile offenders are referred to
				Anchorage Youth Court or Youth
				Restitution Program for court
				proceedings or victim restitution.

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

72	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:		4	juvenile offenders.
	TAX SUPPORT			

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

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2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

73 2360-SAFE CITIES PROGRAM CB 8 Partial contract funding for the
0198-Safe City Program OF Community Service Patrol providing
SOURCE OF FUNDS, THIS SVC LEVEL: 8 emergency alcohol services.
TAX SUPPORT

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

74 2340-CHILD/ADULT CARE 3 Increase revenues by increasing fees for
0225-Child/Adult Care Licensin OF child/adult care activities.
SOURCE OF FUNDS, THIS SVC LEVEL: 3

PROGRAM REVENUES 24,000

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

75 2330-SENIOR CITIZENS PROGRAMS CB 5 Partial funding to AnchorAge Inc. for
0189-Senior Citizens Programs OF operating and maintaining the Anchorage
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Senior Center, a facility owned by the
TAX SUPPORT MOA.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	45,000	0	0	45,000

76 2330-SENIOR CITIZENS PROGRAMS LA 6 Partial funding support to Chugiak
0189-Senior Citizens Programs OF Senior Center for operating costs; a
SOURCE OF FUNDS, THIS SVC LEVEL: 6 facility owned by MOA.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	37,500	0	0	37,500

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2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK	PROGRAM	SL CODE	SVC LVL
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SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
72	6	0	5,347,000	246,220	5,927,700	1,834,720	26,790	13,382,430

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----
..... 13,382,430

77 2230-TECHNICAL SUPPORT CB 4 Reduction of computer service contract
0099-Facility and Technical Su OF costs.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,070	0	0	14,070

78 2560-FOOD SAFETY & SANITATION CB 7 Reduce Environmental Sanitation credit
0205-Environmental Sanitation OF card costs.
SOURCE OF FUNDS, THIS SVC LEVEL: 7
TAX SUPPORT

PROGRAM REVENUES 0

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

79 2540-VEHICLE INSPECTION/MAINT 8 Reduce I/M credit card costs
0118-Vehicle Inspection (I/M) OF
SOURCE OF FUNDS, THIS SVC LEVEL: 8

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,000	0	0	13,000

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2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

80 2710-ANCH MEMORIAL CEMETERY 9 Reduce contractual costs for lawn and
0891-Anchorage Memorial Cemete OF water system maintenance.
SOURCE OF FUNDS, THIS SVC LEVEL: 9
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,500	0	0	11,500

81 2560-FOOD SAFETY & SANITATION CO 5 A Code Enforcement Officer
0205-Environmental Sanitation OF enforces public health nuisance, noise,
SOURCE OF FUNDS, THIS SVC LEVEL: 7 housing and related ordinances.
TAX SUPPORT Responds to citizen complaints, issues
violation notices and takes other
enforcement measures as necessary.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	46,110	0	0	0	0	46,110

82 2560-FOOD SAFETY & SANITATION CB 6 Provides Clerical Support for the
0205-Environmental Sanitation OF Environmental Sanitation Section
SOURCE OF FUNDS, THIS SVC LEVEL: 7
TAX SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	54,560	0	0	0	0	54,560

83 2570-ENVIRONMENTAL QUALITY CB 2 Monitor and evaluate groundwater quality
0171-Environmental Quality OF for single family water and wastewater
SOURCE OF FUNDS, THIS SVC LEVEL: 2 systems; assess groundwater quality
TAX SUPPORT trends; evaluate public health
implications; provide public health
information; respond to citizen com-
plaints regarding groundwater and noise;
issue permits to septic pumps. Assess

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

treatments for arsenic, nitrate, other
contaminants to private water systems.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

84 2710-ANCH MEMORIAL CEMETERY
0891-Anchorage Memorial Cemete
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

6 Provide for additional grave renovations
OF and marker realignments to correct
9 sinking and marker misalignment beyond
the minimum required to prevent damage
to the equipment.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,920	0	0	23,920

85 2710-ANCH MEMORIAL CEMETERY
0891-Anchorage Memorial Cemete
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

7 Provide for a special type of lawn
OF marker installed on older unmarked
9 graves.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	13,880	0	0	13,880

86 2540-VEHICLE INSPECTION/MAINT
0118-Vehicle Inspection (I/M)
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 7 Reduction in program I/M operating
OF funds.
8

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	40,370	0	0	40,370

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2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
LVL

87 2210-SUPPORT SERVICES ADMIN CO 4 Administrative support to the
0538-Management Support Admini OF Management Support Division
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	36,270	0	0	0	0	36,270

88 2110-HEALTH/HUMAN SVCS ADMIN CB 2 Provide oversight for capital projects
0059-Administration OF and planning and development process for
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Health and Human Service facility design
TAX SUPPORT 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	90,180	0	0	0	0	90,180

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
74	8	0	5,574,120	246,220	6,076,440	1,834,720	26,790	13,758,290