

2004 Resource Plan

Department: Health and Human Services

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised			2004 Approved				
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	687,150	506,360	7	3		10	4	3		7
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	11,377,170	73	7	0	80	70	6	0	76
Add Debt Service	1,592,440	1,834,720								
Direct Organization Cost	12,797,400	13,211,890								
Charges From/(To) Others	2,568,700	2,646,240								
Function Cost	15,366,100	15,858,130								
Less Program Revenues	(3,704,670)	(4,182,970)								
Net Program Cost	11,661,430	11,675,160								
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	494,650	4,850	21,400	0	520,900
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
Cemetery	115,000	10,640	159,140	0	284,780
Operating Cost	5,430,440	246,220	5,908,650	26,790	11,612,100
Less Vacancy Factor	(234,930)				(234,930)
Add Debt Service					1,834,720
Total Direct Organization Cost	5,195,510	246,220	5,908,650	26,790	13,211,890

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

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 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>
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:	<u>\$ 13,166,800</u>	<u>73</u>	<u>7</u>	<u>0</u>
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 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>
- 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:	<u>\$ 13,382,430</u>	<u>72</u>	<u>6</u>	<u>0</u>
2004 AMENDMENTS:				
- Transfer Video Center from Health & Human Services to Fire Department	(170,540)	(2)		
2004 APPROVED BUDGET:	<u>\$ 13,211,890</u>	<u>70</u>	<u>6</u>	<u>0</u>

DEPT: 21 -HEALTH & HUMAN SERVICES

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 Cemetery Improvements.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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	CB	1	Provide core public health services and community outreach for prevention 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.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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	CB	1	Provide core public health functions of public health education; inspecting food 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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DEPT: 21 -HEALTH & HUMAN SERVICES
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	448,190	3,700	40,980	0	0	492,870

5 2460-REPRODUCTIVE HEALTH
0092-Reproductive Health Clini
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 162,700

CB 1 Provide private and confidential
OF clinical services including but not
1 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	
6	0	0	463,120	84,500	68,020	0	1,650	617,290

6 2340-CHILD/ADULT CARE
0225-Child/Adult Care Licensin
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
PROGRAM REVENUES 33,200

CB 1 Provide Municipal contribution for
OF State licensing grant which partially
3 funds 14 staff positions to enforce
AMC 16.55 and State child care home
regulations through inspections, com-
plaint investigations, coordination of
agency reviews and licensing recom-
mendations.

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

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 pro-
OF tection of children and adults in care
3 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;

DEPT: 21 -HEALTH & HUMAN SERVICES
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RANK PROGRAM

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CODE LVL

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
OF direction and medical authority for
1 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 partici-
pation 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
OF monitor the Animal Control Services
3 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	79,910	1,000	9,010	0	4,500	94,420

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
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.

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	
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
	0538-Management Support Admini		OF	payroll, personnel and related
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	support to the department and the
	TAX SUPPORT			division manager. Administers the
	IGC SUPPORT			department petty cash fund and the
				Animal Control refund account for the
				Animal Control program. Provides admin-
				istrative supportfor mail distribution.

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

12	2250-SUPPORT SVC CONTRIBUTIONS	CB	1	Provide contract services for enforce-
	0325-Contracted Program Servic		OF	ment of AMC Title 17. The contractor
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	will accept unwanted animals; dispose
	TAX SUPPORT			of animals by adoption, redemption and
	PROGRAM REVENUES	705,800		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	1,684,420	0	0	1,684,420

13	2540-VEHICLE INSPECTION/MAINT	CB	1	Monitor Inspection Maintenance (I/M)
	0118-Vehicle Inspection (I/M)		OF	performance and issue written notices of
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	violation as necessary. Receive and
	TAX SUPPORT			resolve complaints against I/M stations
	PROGRAM REVENUES	1,816,000		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.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	261,380	800	82,700	0	200	345,080

14	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
			8	directs that this function be offered
	PROGRAM REVENUES			under contract to the private sector.
	6,000			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.

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

15	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
			8	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	64,580	0	14,200	0	0	78,780

16	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
			8	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.

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		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.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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)		OF	Air Resources grant from EPA.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	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			

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	84,440	0	0	0	0	84,440

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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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23	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:		OF	
	TAX SUPPORT		1	Establish and monitor division performance 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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	150,910	20,140	17,300	0	110	188,460

24	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:		OF	
	TAX SUPPORT		2	Maintain, monitor, and ensure confidentiality for over 30,000 medical records and over 67,000 immunization records.

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

25	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:		OF	
	TAX SUPPORT		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	221,650	0	1,370	0	0	223,020

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	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:		2	systems; assess groundwater quality
	TAX SUPPORT			trends; evaluate public health
				implications; provide public health
	PROGRAM REVENUES	22,600		information; respond to citizen comp-
				laints regarding groundwater and noise;
				issue permits to septic pumpers. Assess
				treatments for arsenic, nitrate, other
				contaminants to private water systems.

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

27	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:		7	housing and related ordinances.
	TAX SUPPORT			Responds to citizen complaints, issues
				violation notices and takes other
	PROGRAM REVENUES	4,560		enforcement measures as necessary.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,500	800	5,400	0	0	83,700

28	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.
	TAX SUPPORT			Support staff provides research and ad-
	IGC SUPPORT			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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	143,310	4,480	8,120	0	4,500	160,410

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
29	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provide stipends and meeting expenses for Senior Commission as required by 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

30	2330-SENIOR CITIZENS PROGRAMS 0189-Senior Citizens Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Partial funding to AnchorAge Inc. for operating and maintaining the Anchorage 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	303,500	0	0	303,500

31	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Supervise staff monitoring approximately \$30 million in grant/operating funds and two staff performing cashier/billing functions. Assist in preparation of the operating budget, grant applications and financial reports. Conduct revenue and expense analysis. Verify grant reports, review appropriation documents. Serve as the department's principal liaison with the Department of Finance and OMB.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	64,170	0	3,390	0	0	67,560

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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

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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
	PROGRAM REVENUES			I/M Program. Provide additional
			0	clerical support to public counter and
				I/M program.

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

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

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,120	0	4,820	0	0	83,940

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

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

41	2130-HEALTH PROMOTION & PLAN 0147-Health and Human Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	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.
			4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	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.
			4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	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.
			4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,060	0	7,950	0	0	57,010

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

46	2430-CHS - SUPPORT SERVICES	CO	2	Supervise, administer and manage Commu-
	0752-Clinic Support Services		OF	nity 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	67,530	2,000	210	0	0	69,740

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

47 2360-SAFE CITIES PROGRAM CO 7
0198-Safe City Program OF
SOURCE OF FUNDS, THIS SVC LEVEL: 8
TAX SUPPORT
Serve as first point of contact for the public in providing essential crisis referrals for interpersonal violence, food, shelter, emergency medical care and transportation. Provides administrative support for 10 program staff, performs record keeping and file maintenance, 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	49,060	0	0	0	0	49,060

48 2510-ENVIRONMENTAL SVC ADMIN CO 1
0123-Environmental Services Ad OF
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT
PROGRAM REVENUES 20,510
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.

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

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

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

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2004 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

50 2480-WOMEN, INFANTS & CHILDREN CB 1 Provide partial funding to supplement
0433-Women, Infants and Childr OF the purchase of office and laboratory
SOURCE OF FUNDS, THIS SVC LEVEL: 1 supplies to provide 5,000 women, infants
TAX SUPPORT and children monthly with adequate
IGC SUPPORT health screening and assessment;
nutrition education and counseling; and
vouchers for nutritious foods.

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

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

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

PROGRAM REVENUES 112,800

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

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

53	2710-ANCH MEMORIAL CEMETERY		3	Provide customer service to funeral homes, family members and friends.
	0891-Anchorage Memorial Cemete		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Includes grave selection, scheduling burials, locating graves, selling Columbarium Wall niches and helping with healthy grieving. Includes contract administration, office supplies and utilities.
	TAX SUPPORT			
	PROGRAM REVENUES	50,000		

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

54	2710-ANCH MEMORIAL CEMETERY		4	Provide for insulating the ground and digging the graves for a winter burial option. Cemetery internal roads and sidewalks must be cleared of snow for not only burial services, but daily visitors as well.
	0891-Anchorage Memorial Cemete		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			
	PROGRAM REVENUES	50,000		

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

55	2710-ANCH MEMORIAL CEMETERY		5	Provide flowers for four external corners of the Cemetery and three flower beds on the cemetery grounds.
	0891-Anchorage Memorial Cemete		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			
	PROGRAM REVENUES	0		

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

56	2440-MATERNAL & CHILD HEALTH	CB	1	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. Administers State grants.
	0081-Maternal Child Health		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			
	IGC SUPPORT			

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

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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		SERVICES	SERVICE	OUTLAY	
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		SERVICES	SERVICE	OUTLAY	
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		SERVICES	SERVICE	OUTLAY	
3	0	0	213,710	0	0	0	0	213,710

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

63	2560-FOOD SAFETY & SANITATION	CO	2	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.
	0205-Environmental Sanitation		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	25,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,120	0	0	0	0	77,120

64	2130-HEALTH PROMOTION & PLAN	CO	3	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.
	0739-Community Health Promotio		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	39,570	0	0	0	0	39,570

65	2440-MATERNAL & CHILD HEALTH	CB	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.
	0081-Maternal Child Health		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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/ SL SVC
 RANK PROGRAM 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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
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

DEPT: 21 -HEALTH & HUMAN SERVICES
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

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

70	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts	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.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		4	

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

71	2270-JUVENILE OFFENDER PROGRAM 0204-Grants/Contracts	LA	4	Administers Victim/Offender mediations and conducts victim impact classes for juvenile offenders.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		4	

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

72	2360-SAFE CITIES PROGRAM 0198-Safe City Program	CB	8	Partial contract funding for the Community Service Patrol providing emergency alcohol services.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		8	

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

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

73 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

74 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

75 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

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
70	6	0	5,195,510	246,220	5,908,650	1,834,720	26,790	13,211,890

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----
. 13,211,890

76 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

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2004 DEPARTMENT RANKING

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
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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

77 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

78 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

79 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

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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

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

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

82	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 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
0	0	0	0	0	20,000	0	0	20,000

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
RANK PROGRAM CODE LVL

83 2710-ANCH MEMORIAL CEMETERY 6 Provide for additional grave renovations
0891-Anchorage Memorial Cemete OF and marker realignments to correct
SOURCE OF FUNDS, THIS SVC LEVEL: 9 sinking and marker misalignment beyond
TAX SUPPORT the minimum required to prevent damage
to the equipment.

PROGRAM REVENUES 0

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

84 2710-ANCH MEMORIAL CEMETERY 7 Provide for a special type of lawn
0891-Anchorage Memorial Cemete OF marker installed on older unmarked
SOURCE OF FUNDS, THIS SVC LEVEL: 9 graves.
TAX SUPPORT

PROGRAM REVENUES 0

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

85 2540-VEHICLE INSPECTION/MAINT CB 7 Reduction in program I/M operating
0118-Vehicle Inspection (I/M) OF funds.
SOURCE OF FUNDS, THIS SVC LEVEL: 8
TAX SUPPORT

PROGRAM REVENUES 0

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

86 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

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	1	0	36,270	0	0	0	0	36,270

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

88 2130-HEALTH PROMOTION & PLAN CO 4 Funding for the Video Center operations.
0739-Community Health Promotio OF This funding is transferred to Anchorage
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Fire Department for 2004.
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	10,920	0	19,050	0	0	29,970

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
72	8	0	5,433,550	246,220	6,076,440	1,834,720	26,790	13,617,720