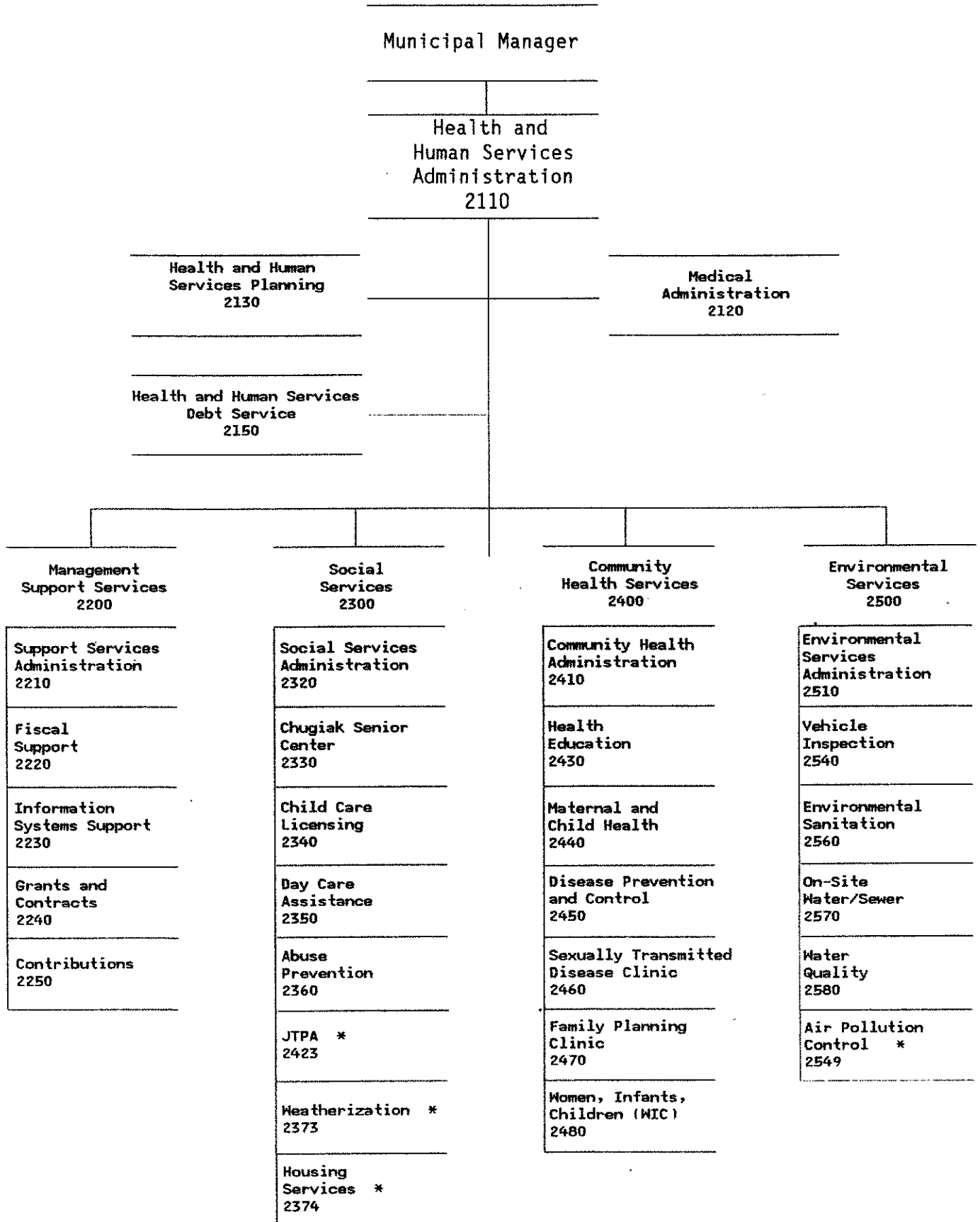


HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES



* Grant Funded

DEPARTMENT SUMMARY

DEPARTMENT

HEALTH AND HUMAN SERVICES

MISSION

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

MAJOR PROGRAMMING HIGHLIGHTS

- Continue to provide high quality health and human service programs in a cost effective manner.
- Continuing to conduct a comprehensive Air Quality Management Program, incorporating the air quality monitoring and Vehicle Inspection and Maintenance functions.
- Continue environmental sanitation and food service inspection services. Coordinate these services with other code enforcement activities.
- Expand the delivery of quality child care services by public and private agencies through cooperation and funding from the State of Alaska.
- Enforce the revised wastewater code and continue investigation of on-site wastewater disposal system problems.
- Manage numerous federal and state grant funded programs providing direct assistance to meet basic health and human service needs, including Day Care Assistance, Career Development and Training, and Home Weatherization.
- Implement a community-wide drug education program.
- Implement the objectives in the Health and Human Services Plan, as resources allow.
- Expand AIDS Education Program with additional grant assistance.
- Continue the coordination of municipal, state, federal and United Way funding to non-profit agencies.
- Initiate private economic development projects utilizing the Job Training Partnership Act resources.

RESOURCES

	1988	1989
Direct Costs	\$10,448,490	\$ 9,610,800
Program Revenues	\$ 2,378,910	\$ 2,013,150
Personnel	51FT 42PT	80FT 8PT
Grant Budget	\$13,490,855	\$14,359,729
Grant Positions	56FT 7PT 3T	61FT 9PT 2T

1989 R E S O U R C E P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	544,020	393,490	4	3		7	5	1		6
MANAGEMENT SUPPORT SVCS	4,212,640	3,274,370	15	3		18	15	2		17
SOCIAL SERVICES	667,810	662,240	7	5		12	11			11
COMMUNITY HEALTH SVCS	1,071,160	1,266,760	11	13		24	20	5		25
ENVIRONMENTAL SERVICES	2,658,590	2,106,300	14	18		32	29			29
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	9,154,220	7,703,160	51	42		93	80	8		88
			=====							
ADD DEBT SERVICE	1,294,270	1,907,640								
	-----	-----								
DIRECT ORGANIZATION COST	10,448,490	9,610,800								
ADD INTRAGOVERNMENTAL CHARGES	4,834,550	3,792,920								
CHARGES FROM OTHERS										
	-----	-----								
TOTAL DEPARTMENT COST	15,283,040	13,403,720								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,136,260	2,725,960								
	-----	-----								
FUNCTION COST	11,146,780	10,677,760								
LESS PROGRAM REVENUES	2,378,910	2,013,150								
	-----	-----								
NET PROGRAM COST	8,767,870	8,664,610								
	=====	=====								

1989 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	363,390	5,600	32,090		401,080
MANAGEMENT SUPPORT SVCS	816,720	52,220	2,422,530	280	3,291,750
SOCIAL SERVICES	585,230	5,800	81,480	130	672,640
COMMUNITY HEALTH SVCS	1,189,340	67,830	28,700		1,285,870
ENVIRONMENTAL SERVICES	1,610,220	17,350	510,100	4,100	2,141,770
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	4,564,900	148,800	3,074,900	4,510	7,793,110
LESS VACANCY FACTOR	89,950				89,950
ADD DEBT SERVICE					1,907,640
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	4,474,950	148,800	3,074,900	4,510	9,610,800

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

	DIRECT COSTS	FT	PT	T
1988 REVISED BUDGET:	\$10,448,490	51FT	42PT	
Amount Required to Continue Existing Programs in 1989:	(438,680)			
REDUCTIONS/COST SAVINGS IN EXISTING PROGRAMS:				
- Animal Control contract	(210,000)			
- WIC contribution to grant	(99,000)			
- Anchorage Senior Center contract	(71,440)			
- CSP/DETOX contract	(126,380)			
- I&M Referee Station contract	(202,700)			
- Social Services Block Grant Match	(30,000)			
- Computer purchase hardware/software	(127,220)			
- Administrative staff	(154,680)	(2FT)	(1PT)	*
- Community Support Child/Adult Care	(96,580)		(2PT)	*
- Abuse Prevention staff and supplies	(52,060)	1FT	(1PT)	*
- Environmental Services Code Enforcement Officer	(54,600)		(1PT)	*
- Water Quality staff	(87,600)		(1PT)	*
- I&M Program staff	(22,330)	(1FT)		
- Maternal Child Care	(24,580)	(1FT)		
EXPANSIONS IN EXISTING PROGRAMS:				
- Health & Human Services Planning Office	23,820		1PT	
- WIC staff	42,710	1FT		
- Health Education and Training	26,680		1PT	
- Chugiak Senior Center staff	56,000	1FT		
- Convert 30 positions from part time to full time	197,580	30FT	(30PT)	*
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt service	613,370			
1989 BUDGET	\$ 9,610,800	80FT	8PT	

*Full time positions which were converted to 35 hours/week positions in 1988.

1989 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Administration

PURPOSE:

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

1988 PERFORMANCES:

- Continue to identify and evaluate public health and human service needs.
- Develop programs and services to meet needs of public health.
- Improve water quality and on-site wastewater disposal systems.
- Provide policy direction and support to the Water Quality Council.
- Correlate air quality with air indices.
- Participate in hazardous waste disposal plan.
- Make clinic and field nursing operations effective.

1989 OBJECTIVES:

- Continue to identify and evaluate public health and human service needs.
- Develop programs and services to meet needs of public health.
- Improve water quality and on-site wastewater disposal systems.
- Provide policy direction and support to the Water Quality Council.
- Correlate air quality with air indices.
- Participate in hazardous waste disposal plan.
- Make clinic and field nursing operations effective.
- Implement automated enforcement of pumping of septic tanks required in Title 15.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	3	1	0	3	0	0
PERSONAL SERVICES	\$	287,840		\$	287,320		\$	204,250	
SUPPLIES		3,400			2,500			2,100	
OTHER SERVICES		25,110			9,840			9,290	
TOTAL DIRECT COST:	\$	316,350		\$	299,660		\$	215,640	

PERFORMANCE MEASURES:

- Correspondence/ telephone/complaints	15,500	15,500	15,000
- Commission/meetings	275	275	250
- Special projects/ legislation	70	70	70
- Medical standing orders	30	30	30
- Medical consultations	450	450	100

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
17, 32

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- Provide funds for the payment of debt service on Water Quality bonds approved by the voters in 1985.
- Provide funds for the payment of debt service on Animal Control Center bonds approved by the voters in 1985.

1989 OBJECTIVES:

- Continue debt service payments on Water Quality bonds approved by the voters in 1985.
- Continue debt service payments on Animal Control Center bonds approved by the voters in 1985.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,351,830			1,294,270			1,907,640
TOTAL DIRECT COST:			\$ 1,351,830			\$ 1,294,270			\$ 1,907,640

PERFORMANCE MEASURES:

- | | | | |
|----------------------------|---|---|---|
| - Bond issues administered | 2 | 2 | 2 |
|----------------------------|---|---|---|

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

1

1989 P R O G R A M P L A N

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

PURPOSE:

Involve Health and Human Services Commission, DHHS and public in revising Anchorage Health and Human Svcs Plan as required by AMC 4.60.060, conduct annual plan conformance review of all Health and Human Svcs expenditures, and provide staff support to the Health and Human Services Commission.

1988 PERFORMANCES:

- Assist HHS Commission in preparing implementation strategies for policy recommendations/objectives identified in Anchorage's Health and Human Services Plan and begin advocating for their implementation.
- Provide staff support to the Health and Human Services Commission and its 5 subcommittees.
- Evaluate and assist HHS Commission in making policy recommendations on legislation, programs and policies and assess their conformance to Anchorage's Health and Human Services Plan.
- Complete an annual plan conformance review of the DHHS budget, SSBG, and other health and human services expenditures.
- Assist HHS Commission in proposing appropriate state legislation (derived from Plan) for 1990 State Legislature.

1989 OBJECTIVES:

- Provide staff support to the Health and Human Services Commission and 5 subcommittees.
- Revise 2 of the 3 volumes (third volume revised in 1990) of the Anchorage Health and Human Services Plan (as required by AMC 4.60.060).
- Revise "The Description of Anchorage's Subsidized Health and Human Services System" including identifying levels of service.
- Assist HHS Commission in evaluating and making recommendations on HHS ordinances, programs, and policies and assess their conformance to Anchorage's Health and Human Services Plan.
- Implement citizen's participation program that involves the HHS Commission, DHHS, and the public in all objectives listed above.
- Assist HHS Commission in proposing appropriate state legislation (derived from Plan) for 1990 State Legislature.

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	1	2	0	2	1	0
PERSONAL SERVICES	\$	215,720		\$	222,510		\$	151,550	
SUPPLIES		2,000			3,500			3,500	
OTHER SERVICES		31,900			18,250			22,800	
CAPITAL OUTLAY		0			100			0	
TOTAL DIRECT COST:	\$	249,620		\$	244,360		\$	177,850	
PERFORMANCE MEASURES:									
- Elements of comprehensive plan completed			3			0			2
- Citizens participating in policy development			1,000			250			750
- Legislation/programs/policies reviewed, evaluated			40			70			30
- Comprehensive Plan adopted by Assembly			0			1			0
- Public hearings/meetings			31			14			25

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- Oversee the following centralized administrative support functions, including information services, non-profit agency contract administration and monitoring, and fiscal management.
- Develop a work station concept to improve reception and information and referral services.
- Restructure fiscal management support activities to allow the exercise of more responsibility and authority at the division level.
- Improve the effectiveness and cost efficiency of common internal support functions, including copier, mail courier, and office services.
- Assist the director's office in carrying out ongoing administrative liaison activities with other municipal departments and outside agencies.
- Administer municipal animal control contact.

1989 OBJECTIVES:

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

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	132,810		\$	114,090		\$	115,350	
SUPPLIES		8,380			5,600			5,300	
OTHER SERVICES		1,650			850			1,110	
TOTAL DIRECT COST:	\$	142,840		\$	120,540		\$	121,760	
PERFORMANCE MEASURES:									
- Personnel/payroll transactions		9,280			9,280			10,250	
- Meetings/interagency contacts		208			200			240	
- Telephone inquiries/complaints answered		2,540			1,000			1,800	
- Policies and procedures processed		15			0			45	
- Correspondence prepared in office automation/word processing		200			350			1,125	
- Policies and procedures reviewed		45			45			45	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 30

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- Contract for operation of the municipal animal control center.
- Contract for operation of 24-hour community service patrol/DETOX program which incorporates a medical DETOX/sleep off treatment alternative.
- Contract for operation of a supplemental transportation system serving the disabled community, as required under Section 504 of the 1973 Rehabilitation Act.
- Partially fund the continued operation and maintenance of the Anchorage Senior Center.
- Contract with a qualified hearing officer to litigate appeals brought before the Animal Control Advisory Board.
- Perform necessary support functions associated with the operation and maintenance of the municipal animal control center.
- Provide for a hearing officer to litigate appeals brought before the Animal Control Advisory Board.

1989 OBJECTIVES:

- Contract for operation of the municipal animal control center.
- Contract for operation of the community service patrol/DETOX program.
- Contract for operation of a supplemental transportation system serving the disabled community, as required under Section 504 of the 1973 Rehabilitation Act.
- Partially fund the continued operation and maintenance of the Anchorage Senior Center.
- Contract with a qualified hearing officer to litigate appeals brought before the Animal Control Advisory Board.
- Perform necessary support functions associated with the operation and maintenance of the municipal animal control center.

1989 P R O G R A M P L A N

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

	1987	REVISED	1988	REVISED	1989	BUDGET
	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0
OTHER SERVICES		1,210,000		2,431,440		2,003,620
TOTAL DIRECT COST:	\$	1,210,000	\$	2,431,440	\$	2,003,620
PROGRAM REVENUES:	\$	0	\$	210,000	\$	172,000
PERFORMANCE MEASURES:						
- Total user visits (Senior Center)		80,000		85,000		67,000
- Volunteer hours worked (Senior Center)		32,700		33,500		30,000
- Meetings amd special events/programs sponsored (Senior Center)		500		550		450
- Health and support service clients (Senior Center)		3,500		3,500		2,000
- Calls dispatched (CSP)		13,350		13,800		13,800
- Individuals transported (CSP)		8,760		9,100		9,000
- DETOX admissions (CSP)		600		2,200		2,800
- Sleep off admissions (CSP)		2,700		0		0
- Total passenger rides (STS)		50,000		54,000		58,000
- Animals released by owners		4,000		3,700		2,400
- Animals adopted		2,150		2,100		1,000
- Animals claimed		2,630		2,600		800
- Requests for Service		22,940		24,000		9,000

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 37, 40, 44, 45, 46, 47

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- Provide centralized document processing assistance and maintain in-house accounting records on all programs.
- Assist in the preparation of grant applications, financial reports and Assembly actions.
- Serve as the department's principal liaison with the Finance Department.
- Coordinate the preparation of quarterly budget reviews and the annual operating budget proposal.
- Evaluate and possibly implement additional automated recordkeeping procedures, as in-house computer capabilities permit.
- Provide additional training to departmental personnel, as needed, regarding established financial management policies and procedures.

1989 OBJECTIVES:

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

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	3	2	0	3	1	0
PERSONAL SERVICES	\$	208,250		\$	156,140		\$	161,730	
SUPPLIES		1,400			1,100			1,100	
OTHER SERVICES		5,810			3,250			5,050	
CAPITAL OUTLAY		500			260			280	
TOTAL DIRECT COST:	\$	215,960		\$	160,750		\$	168,160	
PERFORMANCE MEASURES:									
- Total funds (millions) administered		24			24			23	
- Account ledgers maintained		75			70			65	
- Billing documents processed		11,700			12,500			12,000	
- Contract documents prepared/reviewed		75			70			20	
- Assembly actions prepared		25			25			25	
- Management reports prepared		85			120			100	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 24

1989 PROGRAM PLAN

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

PURPOSE:

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

1988 PERFORMANCES:

- Provide staff support to the Social Services Task Force, Animal Control Advisory Board, and the Animal Control Appeals Board.
- Negotiate and prepare 51 grants or contracts.
- Provide technical assistance and training to 75 health and human services agencies in Anchorage.
- Administer and monitor \$2.35 million in state funds, \$2.07 million in municipal and over \$400,000 in federal funds awarded through subgrants with local non-profit social and health agencies.
- Operate a computerized eligibility determination system in support of the Supplemental Transportation System (STS) serving the disabled.

1989 OBJECTIVES:

- Provide staff support to the Social Services Task Force, Animal Control Advisory Board, and the Animal Control Appeals Board.
- Negotiate and prepare 50 grants or contracts.
- Provide technical assistance and training to 60 health and human services agencies in Anchorage.
- Administer and monitor \$2.34 million of Social Services Block Grant funds, \$2.7 million of municipal funds, and \$233,550 of Community Development Block Grant funds through subgrants with local non-profit health and human services agencies.
- Operate a computerized eligibility determination system for transportation for the disabled.
- Provide fiscal accountability for municipal fees, refunds, and cash management policies and procedures at the Animal Control Center.
- Computerize the fiscal and performance monitoring of grants and contracts.

1989 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Grants/Contracts

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	1	1	0	2	1	0
PERSONAL SERVICES	\$	150,070		\$	156,450		\$	147,330	
SUPPLIES		4,500			4,500			4,000	
OTHER SERVICES		1,298,450			9,140			6,950	
TOTAL DIRECT COST:	\$	1,453,020		\$	170,090		\$	158,280	
PROGRAM REVENUES:	\$	210,000		\$	0		\$	0	

PERFORMANCE MEASURES:

- Training hours provided	1,280	650	500
- Support hours to boards and commissions	1,420	800	900
- Grants/contracts monitored	55	51	50
- Grant/contract documents prepared	55	51	50
- Bus passes issued	440	100	200
- Billing documents processed	0	2,000	1,000
- Fiscal transactions reviewed	0	60	0

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

19

1989 PROGRAM PLAN

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

PURPOSE:

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

1988 PERFORMANCES:

- Provide data entry and computer design, programming, and maintenance support for the department.
- Provide centralized administrative support services, including word processing, facility maintenance, mail courier, copy coordination, and physical property inventory.
- Develop a department long-term information systems plan.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	9	0	0	8	0	0
PERSONAL SERVICES	\$	391,990		\$	364,440		\$	374,930	
SUPPLIES		22,000			31,150			41,820	
OTHER SERVICES		53,460			192,430			90,800	
CAPITAL OUTLAY		88,000			297,800			0	
TOTAL DIRECT COST:	\$	555,450		\$	885,820		\$	507,550	

PERFORMANCE MEASURES:

- Lines typed	750,000	750,000	550,000
- Copies reproduced	1,200,000	1,200,000	1,200,000
- Facility maintenance/ building requests processed	450	475	475
- Computer programs/ systems designed	2	5	2
- Computer applications maintained	50	70	70
- Courier runs	650	50	440

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 20, 39, 42

1989 P R O G R A M P L A N

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

PURPOSE:

Provide municipal contributions, as required, to insure continued operation of the following grant funded programs: Women, Infants and Children (WIC) supplemental nutrition; Home Weatherization; and Social Service Block Grant

1988 PERFORMANCES:

- Provide contributions to supplemental grant funds made available for operation of the Women, Infants and Children (WIC) nutritional program.
- Provide municipal contribution to cover costs not allowed within the administrative limitations imposed by the State of Alaska on grant funds made available for operation of the Home Weatherization program.

1989 OBJECTIVES:

- Provide for anticipated municipal contribution requirements associated with receipt of state funded FY 90 Social Services Block Grant.
- Provide contribution to supplement grant funds made available for operation of the Women, Infants and Children (WIC) nutritional program.
- Provide municipal contribution to cover costs not allowed within the administrative limitations imposed by the State of Alaska on grant funds made available for operation of the Home Weatherization program.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		444,000			315,000	
TOTAL DIRECT COST:	\$		0	\$	444,000		\$	315,000	

PERFORMANCE MEASURES:

- Grant funds awarded (WIC)	206,910	276,200	0
- Grant funds awarded (WX)	984,810	850,000	850,000
- Grant funds awarded (SS Block Grant)	2,410,000	3,000,000	3,000,000
- Nutrition classes held (WIC)	500	500	0
- Counseling Sessions (WIC)	200	200	0
- Homes weatherized	674	600	600
- Number of Agencies awarded SS Block Grant funds	30	40	36

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
38, 41

1989 PROGRAM PLAN

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

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	216,980		\$	177,990		\$	152,810	
SUPPLIES		2,500			2,500			2,500	
OTHER SERVICES		1,100			1,100			1,100	
CAPITAL OUTLAY		100			0			0	
TOTAL DIRECT COST:	\$	220,680		\$	181,590		\$	156,410	

PERFORMANCE MEASURES:

- Programs directed 6 6 6
- Grant applications submitted 7 6 5

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
28

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		62,870
TOTAL DIRECT COST:	\$		0	\$		0	\$		62,870

PERFORMANCE MEASURES:

- Clinic visits	0	0	26,000
- Vouchers issued	0	0	22,500
- Class attendance	0	0	6,800

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

8

1989 P R O G R A M P L A N

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

PURPOSE:

To provide health education in the community and teach skills needed to prevent illness and enhance well being. To decrease the overall cost of health care to the public through the reduction of health risks.

1988 PERFORMANCES:

- Respond to critical needs in the community as they develop.
- Provide health and environmental education through television, radio, newspaper, community presentations and public health displays.
- Continue early childhood safety education to the community.
- Plan/develop classes and/or materials for staff and consumers of DHHS and other municipal departments, as requested.
- Continue lactation and hypertension classes.
- Develop childhood obesity prevention and education program.
- Field test preconceptual health promotion program.
- Maintain tobacco prevention program.
- Participate in AIDS task force and promote AIDS education through coordination and training in both community and schools.
- Develop and coordinate with other agencies drug/alcohol prevention and education programs for children under twelve years old.
- Incorporate skills for building self-esteem in all programs for children.
- Provide health training for day care centers.

1989 OBJECTIVES:

- Respond to critical health education needs in the community.
- Provide health and environmental education through television, radio, newspapers, community presentations, training of trainers, and public health displays.
- Plan/develop classes and/or materials for staff and consumers of DHHS and other municipal departments, as requested.
- Continue lactation classes.
- Continue preconceptional health promotion program.
- Coordinate the AIDS task force and promote AIDS education through coordination and training in both the community and schools.
- Develop and coordinate with other agencies drug/alcohol prevention and education programs for children under 12 years old and parents.
- Incorporate skills for building self-esteem in all programs for children.
- Develop and implement an injury prevention program.
- Develop and implement classes aimed at reducing cancer and cardiovascular diseases.

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	3	0	1	4	0	2	4	0
PERSONAL SERVICES	\$	166,180		\$	129,580		\$	220,090	
SUPPLIES		2,200			2,600			2,600	
OTHER SERVICES		2,400			7,850			1,900	
TOTAL DIRECT COST:	\$	170,780		\$	140,030		\$	224,590	
PROGRAM REVENUES:	\$	2,000		\$	2,000		\$	1,200	
PERFORMANCE MEASURES:									
- Community and in-			65			84			75
service presentations									
- Radio and TV			52			61			52
appearances, newspaper									
articles									
- Classes taught			65			65			55
- Public health displays			26			30			24
presented									
- Grants programs			3			4			2
administered									

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

7

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	2	3	0	4	1	0
PERSONAL SERVICES	\$	218,330		\$	229,840		\$	251,750	
SUPPLIES		41,450			35,450			31,870	
OTHER SERVICES		16,500			18,710			17,250	
TOTAL DIRECT COST:	\$	276,280		\$	284,000		\$	300,870	
PROGRAM REVENUES:	\$	90,000		\$	85,000		\$	55,000	
PERFORMANCE MEASURES:									
- Total number clients		5,656			6,000			6,000	
- Low income women		4,347			3,000			3,000	
(client sub-category)									
- Teen women (client sub-category)		2,977			3,000			3,000	
- Total number of office visits		10,458			10,000			11,000	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 43

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	2	0	5	0	0
PERSONAL SERVICES	\$	150,270		\$	145,360		\$	215,270	
SUPPLIES		17,160			14,960			17,960	
OTHER SERVICES		4,300			4,600			3,750	
CAPITAL OUTLAY		600			600			0	
TOTAL DIRECT COST:	\$	172,330		\$	165,520		\$	236,980	
PROGRAM REVENUES:	\$	49,500		\$	66,110		\$	45,000	
PERFORMANCE MEASURES:									
- People diagnosed and treated		5,750			5,850			4,500	
- Gonorrhea and syphilis contacts (client sub-category)		700			500			500	
- Chlamydia contacts (client sub-category)		250			250			250	
- Education to public, number of encounters		14			50			36	
- Education: schools and agencies; # people		2,000			2,000			2,000	
- AIDS presentations		0			0			75	
- People screened and counseled		0			0			1,000	

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

6

1989 PROGRAM PLAN

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

PURPOSE:

Supervise programs funded by the state sponsored Community Health Services Grant, provide clinic services for immunizations and tuberculosis control; provide investigation and follow-up of communicable disease outbreaks and provide home visits to chronically ill and elderly clients.

1988 PERFORMANCES:

- Provide investigation and follow-up of communicable disease outbreaks such as food borne diseases, meningitis, and pertussis.
- Provide clinics for immunizing international travelers against potential risk of communicable disease.
- Provide clinic services for immunizations and tuberculosis control.
- Provide supervisory support to the programs funded through the Community Health Services Grant.
- Provide screening, counseling and education for prevention of AIDS (Acquired Immune Deficiency Syndrome).

1989 OBJECTIVES:

- Provide investigation and follow-up of communicable disease outbreaks such as food borne diseases, meningitis, and pertussis.
- Provide clinics for immunizing international travelers against potential risk of communicable disease.
- Provide clinic services for immunizations and tuberculosis control.
- Provide supervisory support to the programs funded through the Community Health Services Grant.
- Provide screening, counseling and education for prevention of AIDS (Acquired Immune Deficiency Syndrome).

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	2	0	0	1	2	0	3	0	0
PERSONAL SERVICES	\$	114,840		\$	161,760		\$	156,630	
SUPPLIES		7,500			7,400			7,700	
OTHER SERVICES		1,650			2,150			1,650	
TOTAL DIRECT COST:	\$	123,990		\$	171,310		\$	165,980	
PROGRAM REVENUES:	\$	40,000		\$	57,300		\$	32,750	

PERFORMANCE MEASURES:

- Clinic and TB visits	18,000	11,600	11,000
- Disease investigations	160	160	160
- Grant program administered	1	1	1

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
2, 21

1989 PROGRAM PLAN

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

PURPOSE:

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

1988 PERFORMANCES:

- Provide immunizations, health evaluation, intervention and education at neighborhood locations for children of families identified as high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provide home visits for health evaluation, intervention, education and referral to mothers and children in high risk groups, e.g., special care nursery, high risk pregnancy, child abuse, and infants of substance abusing mothers.
- Provide a satellite office for nursing and clinic services in Eagle River and Chugiak.
- Provide training to other health professionals regarding child accident prevention education.

1989 OBJECTIVES:

- Provide immunizations, health evaluation, intervention and education at neighborhood locations for children of families identified as potentially high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provide home visits for health evaluation, intervention, education and referrals to mothers and children in high risk groups, e.g.; high risk pregnancy, handicapped children, child abuse, preterm infants, and infants of substance abusing mothers.
- Provide a satellite office for nursing and clinic services in Eagle River and Chugiak.
- Provide training to health professionals regarding child injury prevention.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	2	0	2	0	0
PERSONAL SERVICES	\$	122,120		\$	118,810		\$	110,810	
SUPPLIES		5,200			5,200			5,200	
OTHER SERVICES		3,100			4,700			3,050	
TOTAL DIRECT COST:	\$	130,420		\$	128,710		\$	119,060	

PERFORMANCE MEASURES:

- Home visits	2,500	2,250	1,800
- Well child clinic visits	2,500	1,350	1,250

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

3

1989 P R O G R A M P L A N

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

PURPOSE:

Manage the Environmental Services Division; provide staff supervision, administrative support, clerical support, cashiering and customer services.

1988 PERFORMANCES:

- Finish computerization of environmental data processing, especially for the On-Site Sewer and Water program.
- Improve response time to customer service inquiries, particularly with respect to requests made by phone.
- Increase clerical staff accessibility to word processing.
- Maintain an acceptable response time, with respect to the investigation of nuisance and other complaints, in spite of staff limitations.
- Maintain adequate staff expertise for prompt and accurate response to water emergencies, such as contaminated private wells and failing septic systems.
- Initiate revision to Anchorage Air Quality Plan, i.e. SIP, to address particulate, i.e. PM10, problem.
- Compile standards and procedures to assist staff and the public in their efforts to meet the requirements of ordinances for activities associated with the I & M, sanitation and water quality programs.
- Issue request for proposal for new I & M referee contract.

1989 OBJECTIVES:

- Update older computer programs, including the citizen complaint system.
- Maintain prompt response to counter and phone customers.
- Expand staff access to department computer system so all program secretaries and supervisors can be on the network.
- Complete training of all clerical staff in use of department-wide word processing and office automation.
- Maintain an acceptable response time to nuisance, foodborne illness, and other citizen complaints.
- Maintain adequate staff expertise for prompt and effective response to health emergencies, including contaminated wells and failing septic systems.
- Secure long-term and non-tax revenue to support the Water Quality and On-Site Sewer and Water programs.
- Implement a lower cost I & M referee facility contract.
- Revise the Anchorage Air Quality Plan (SIP) for CO and PM10.
- Maintain standards and procedures for all Environmental Services programs

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	179,280		\$	253,080		\$	264,040	
SUPPLIES		1,100			1,100			1,100	
OTHER SERVICES		4,630			3,350			2,800	
CAPITAL OUTLAY		0			0			360	
TOTAL DIRECT COST:	\$	185,010		\$	257,530		\$	268,300	
PERFORMANCE MEASURES:									
- Ordinance and regula- tion revisions proposed		1			1			3	
- Customer phone and counter contacts		47,000			50,000			40,000	
- Advisory meetings and consultations per month		30			30			30	
- Correspondence prepared per month, incl. comp- laint response letters		80			80			80	
- Maximum number of cash- iering correction not- ices from Treasury		10			5			5	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 29, 36

1989 P R O G R A M P L A N

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

PURPOSE:

Inspect restaurants, swimming pools, spas, and other public facilities on a regular and complaint-responsive basis to prevent and stop threats to public health from contaminated food or facilities. Investigate sewage, noise, dust, housing, and other nuisance complaints.

1988 PERFORMANCES:

- Inspect 90% of all food service and handling establishments more than once during the year.
- Distribute a guide to help restaurant owners understand the food service code.
- Standardize all sanitarians to FDA standards of food facility inspection.
- Respond to all life and health safety complaints.
- Implement revised food and food provisions of AMC 16.60.
- Complete plan review procedures and requirements.
- Strengthen procedures for annual permit fee collections; complete collection of the majority of fees by the end of the first quarter.

1989 OBJECTIVES:

- Inspect ninety percent of all food service and handling establishments at least two times during the year.
- Distribute information to help restaurant owners and food facility employees understand the food service code and sanitation requirements.
- Maintain standardization of all sanitarians to Federal FDA standards of food facility inspection.
- Update public facility code and regulations, especially those relating to rental housing health and safety requirements.
- Maintain prompt response to foodborne illness, attractive nuisance and other complaints involving a potential or actual threat to public health or safety.
- Maintain first-quarter collection of most annual permit fees.

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	0	2	9	0	10	0	0
PERSONAL SERVICES	\$	593,230		\$	544,290		\$	536,110	
SUPPLIES		4,000			4,000			4,000	
OTHER SERVICES		14,700			15,700			6,100	
CAPITAL OUTLAY		2,310			3,100			1,170	
TOTAL DIRECT COST:	\$	614,240		\$	567,090		\$	547,380	
PROGRAM REVENUES:	\$	280,000		\$	300,000		\$	350,000	
PERFORMANCE MEASURES:									
- Public facility inspections		4,560			2,900			2,500	
- Public facility, food, noise, and nuisance complaints		1,800			1,200			1,200	
- Plans approved		0			115			115	
- Public facility, noise, and nuisance complaints		0			0			0	

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 34

1989 P R O G R A M P L A N

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

PURPOSE:

Protect surface and ground water quality by enforcing existing codes.
Investigate and eliminate sources of pollution. Develop a data base for surface and ground water quality in order to evaluate future trends and impacts.

1988 PERFORMANCES:

- Investigate complaints and pollution sources.
- Conduct municipal-wide surface and groundwater baseline monitoring.
- Oversee the administration of expanded water quality monitoring and enhancement projects funded by voter-approved general obligation bonds.

1989 OBJECTIVES:

- Investigate complaints and pollution sources.
- Conduct municipal-wide surface and groundwater quality monitoring.
- Oversee administration of water quality monitoring and enhancement projects funded by general obligation bonds.
- Continue hazardous materials contract for drum pick-up and spill response.
- Continue public education program to inform and educate the public about water quality issues and concerns.
- Continue efforts to mitigate and eliminate pollution sources impacting surface and groundwater quality throughout the municipality.
- Research and propose sources of long-term funding for water quality protection and enhancement.

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	2	0	2	0	0
PERSONAL SERVICES	\$	149,820		\$	157,120		\$	108,020	
SUPPLIES		4,700			4,700			3,450	
OTHER SERVICES		212,020			130,240			72,150	
CAPITAL OUTLAY		2,100			600			700	
TOTAL DIRECT COST:	\$	368,640		\$	292,660		\$	184,320	
PERFORMANCE MEASURES:									
- Complaints investigated			100			125			150
- Pollution sources investigated			50			50			50
- Surface water and ground water samples collected and analyzed			800			1,800			1,200
- Surface water stations tested			220			120			120
- Responses to stream and lake spills			20			20			0
- Monitoring wells maintained			100			100			0
- Field parameters taken, DO, Ph, & conductivity			950			1,800			1,200
- Plan reviews completed			0			125			125
- Clean Streams Partnership projects reviewed			0			25			25
- Code revisions proposed			0			0			0
- Review of spill contingency plans & hazardous materials storage			0			0			0

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

11

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- Review setback distance waiver requests.
- Review and act on requests for on-site sewer and/or water permits.
- Respond to well complaints, including local contamination problems.
- Continue investigation of areas with high water table problems, as they relate to the performance of on-site septic systems, and coordinate these efforts with the Water Quality staff in the study of surface and groundwater conditions throughout the community.
- Respond to and investigate complaints of malfunctioning septic systems.
- Identify and computerize all on-site septic and well files.
- Automate tracking program to enforce bi-annual pumping ordinance and initiate comprehensive information program for septic system owners.
- Monitor results of innovative wastewater system field tests.
- Instruct excavators, pumpers and engineers on wastewater code.
- Prepare and distribute information to on-site sewer system users.
- Work with committees, such as the Technical Review Board, to prepare revisions for update of the on-site wastewater disposal code.

1989 OBJECTIVES:

- Review and take action on requests for on-site septic and well permits, and for Health Authority Approval certificates.
- Review and act on setback distance waiver requests.
- Implement revisions to the on-site wastewater disposal code approved by the Assembly in 1988 or early 1989.
- Respond to and investigate well and septic system complaints.
- Adjust and refine computerized on-site data system installed in 1988.
- Continue investigation of areas with high water table problems as they relate to the performance of on-site septic systems and coordinate this work with the Water Quality program.
- Prepare revisions to the well code and write a surface and subsurface drainage ordinance.
- Review, approve and monitor innovative on-site wastewater disposal systems.
- Manage bond-funded groundwater monitoring related to septic system impacts.

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	3	3	0	6	0	0
PERSONAL SERVICES	\$	403,420		\$	333,420		\$	363,230	
SUPPLIES		4,500			5,500			3,500	
OTHER SERVICES		262,450			257,320			30,400	
CAPITAL OUTLAY		1,800			1,500			1,870	
TOTAL DIRECT COST:	\$	672,170		\$	597,740		\$	399,000	
PROGRAM REVENUES:	\$	176,350		\$	397,500		\$	135,200	
PERFORMANCE MEASURES:									
- On-Site well/septic permits issued		450			275			275	
- Health authority certificates issued		1,000			500			500	
- Sewer & water complaints handled		350			100			100	
- P and Z cases reviewed		300			210			210	
- Setback distance waivers		200			65			65	
- Lots monitored with bond funds		0			70			70	
- Subdivisions studied with bond funds		0			7			7	
- Excavator and other business certificates and permits issued		0			80			80	

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

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- Monitor I/M station and I/M mechanic performance and enforce compliance with applicable municipal code, program rules and regulations.
- Perform federally required quarterly audits of I/M stations and certify and/or decertify stations, mechanics, and analyzers as required.
- Take and resolve motorists complaints and investigate any suspected cases of fraud and/or other program violations.
- Collect and analyze program data and submit required local, state and federal reports.
- Complete the I/M program data acquisition and reporting system to include required upgrades and enhancements.
- Maximize the capabilities and resources of the referee facility to better the efficiency and increase the quality of service provided by the vehicle inspection program.
- Coordinate with state and federal officials to further compliment efforts to enforce compliance among those individuals who intentionally avoid the requirements of the vehicle inspection program.

1989 OBJECTIVES:

- Coordinate with other municipal, state and federal offices to enhance and enforce I/M strategies to include in the revised State Implementation Plan (SIP) required by the U.S. Environmental Protection Agency.
- Improve program compliance and code enforcement through increased local control and coordination with the Alaska Division of Motor Vehicles.
- Develop and implement mechanic qualifications for certification and through the referee facility offer continuing education and training.
- Emphasize quality assurance and through the 1989 station and mechanic recertification process ensure that the best qualified stations and mechanics remain active in the program.

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	0	3	4	0	6	0	0
PERSONAL SERVICES	\$	366,870		\$	304,530		\$	303,350	
SUPPLIES		17,500			12,100			5,300	
OTHER SERVICES		712,050			626,140			398,650	
CAPITAL OUTLAY		2,360			800			0	
TOTAL DIRECT COST:	\$	1,098,780		\$	943,570		\$	707,300	
PROGRAM REVENUES:	\$	1,428,420		\$	1,235,000		\$	1,196,000	

PERFORMANCE MEASURES:

- Facility inspections completed	600	500	500
- Stations certified	180	100	100
- Mechanics certified	460	300	300
- Test analyzer system audits	600	600	600
- Referee station actions	6,000	6,000	6,000
- I/M station files maintained	150	150	150
- I/M certified mechanic files maintained	500	500	500
- Advisory meetings and consultations per month	10	10	20
- Correspondence prepared per month	20	20	50
- Newsletters issued	4	4	4

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 35

1989 PROGRAM PLAN

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

PURPOSE:

To provide division administration and supervision.

1988 PERFORMANCES:

- Provide supervision, program development, leadership, and coordination for five grant funded programs and four programs supported by municipal operating funds.
- Provide administrative and clerical support for same nine programs.
- Provide staff support to Women's Commission and Senior Citizens Advisory Commission.

1989 OBJECTIVES:

- Provide supervision, program development, leadership, and coordination for four grant funded programs and four programs supported by municipal operating funds.
- Provide administrative and clerical support for eight division programs.
- Provide technical support to Women's Commission, Senior Citizens Advisory Commission, and Anchorage Senior Center Board of Directors.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	120,900		\$	90,390		\$	117,410	
SUPPLIES		3,300			560			0	
OTHER SERVICES		5,250			8,700			14,920	
TOTAL DIRECT COST:	\$	129,450		\$	99,650		\$	132,330	

PERFORMANCE MEASURES:

- Social service programs administered 9 9 8
- Commissions supported 2 2 4

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 31

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- Inspected, issued permits, and investigated complaints for more than 120 child care facilities and 8 adult care facilities.
- Improved the coordination of fire, building safety, food service, and sanitation reviews for child and adult programs.
- Provided technical assistance and support to child and adult care facilities.
- Developed agreement and legislation to consolidate facility licensing.

1989 OBJECTIVES:

- Inspect all child/adult care facilities an average of 4 times a year.
- Coordinate fire, building safety, food service, and sanitation for child and adult care facilities.
- Reduce duplication of public effort by consolidating program licensing function and health permit function.
- Provide training and technical assistance to at least 50% of facilities under permit.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	1	3	0	2	0	0
PERSONAL SERVICES	\$	223,240		\$	187,150		\$	123,680	
SUPPLIES		2,000			2,000			2,000	
OTHER SERVICES		595,120			4,254			4,660	
CAPITAL OUTLAY		970			0			130	
TOTAL DIRECT COST:	\$	821,330		\$	193,404		\$	130,470	
PROGRAM REVENUES:	\$	26,000		\$	26,000		\$	26,000	

PERFORMANCE MEASURES:

- Facility permits issued	120	125	125
- Child/adult care contacts	450	475	150
- Maintains confidential permit & resource file	0	500	150
- Tracks & updates agency approvals for permit issuance	0	800	0
- Develop computerbased permit data	0	200	200
- Enter computerbased permit data	0	0	0

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

1989 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
PROGRAM: Day Care Assistance

PURPOSE:

Manage a state funded program providing child care assistance for low to moderate income families who are working or in training.

1988 PERFORMANCES:

- Determined eligibility of 6,000 families requesting service from state funded program.
- Provided state funded financial assistance to 1,450 families and 2,100 children who met eligibility requirements.
- Provided information and referral services to 1,200 individuals.
- Initiated payments to 200 child care providers and monitored accountability of provider's billings.
- Provided technical assistance to providers to ensure correct procedure regarding state regulations. (Conducted 12 provider billing workshops.)
- Provided agency coordination between programs and local providers.

1989 OBJECTIVES:

- Perform 6,480 eligibility interviews and assessments.
- Provide state funded financial assistance to 1,700 families and 2,400 children eligible for child care assistance funds.
- Maintain information and referral services for 100 individuals per month.
- Conduct 12 provider billing workshops to provide technical assistance to providers regarding proper billing procedures and guidelines.
- Initiate monthly payments to 200 child care providers.
- Provide satellite office service at 3 community locations.
- Verify 10,400 authorizations.

1989 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
 PROGRAM: Day Care Assistance
 RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	119,020		\$	133,970		\$	138,780	
SUPPLIES		1,400			2,000			2,700	
OTHER SERVICES		9,010			1,900			2,000	
CAPITAL OUTLAY		350			0			0	
TOTAL DIRECT COST:	\$	129,780		\$	137,870		\$	143,480	
PERFORMANCE MEASURES:									
- Families served		1,400			1,450			1,700	
- Children served		2,000			2,100			2,400	
- Applicants interviewed		6,000			6,000			6,480	
- Information and referral contacts		1,200			1,200			1,200	
- Provider payments processed monthly		0			0			200	
- Payment to providers per contract days		0			0			15	
- Provider training sessions		0			0			12	
- Satellite offices		0			0			0	
- Authorizations verified		0			0			0	

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

1989 PROGRAM PLAN

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

PURPOSE:

To reduce levels of abuse and domestic violence in the Anchorage area.

1988 PERFORMANCES:

- Serve as a central coordination office for systematic change in the delivery of services and prevention effort in family violence, substance abuse, and mental health.
- Maintain a coordinated case management system for child abuse and neglect
- Assist in the coordination and planning of the Institute on Family Violence, Annual School on Addiction, Annual School on Mental Health, Prevention Symposium on Substance Abuse, Prevention Conference on Child Abuse, and End Violence Against Women & Children media events.
- Maintain a reference library on domestic violence, child abuse/neglect, sexual assault, substance abuse, elder abuse, and mental health.
- Assist in developing prevention curricula in public schools.
- Continue to develop training materials for law enforcement and courts.
- Provide client advocacy and emergency assistance to those in crisis.
- Provide specialized training to professionals on family violence and substance abuse issues.
- Evaluate effectiveness of family violence intervention policy.

1989 OBJECTIVES:

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

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	2	0	3	0	0
PERSONAL SERVICES	\$	54,860		\$	144,700		\$	138,960	
SUPPLIES		300			2,000			1,100	
OTHER SERVICES		16,000			38,276			59,900	
TOTAL DIRECT COST:	\$	71,160		\$	184,976		\$	199,960	

PERFORMANCE MEASURES:

- Training manuals/films produced	8	1	4
- Coordinate training conferences	2	3	5
- Events provided during EVAWC & Child Abuse Month	20	30	40
- Client consultation hours provided	945	1,000	3,020
- Maintain data/resource files	2,000	0	0
- Committees provided staff assistance	1	2	7
- Fill resource information requests	410	560	956
- Training manuals/films developed	4	10	3
- Training manuals typed and prepared	0	1	0
- Mantain confidential client files/enter computer based data	0	500	1,000
- File and maintain resource library	0	8,000	8,000

48 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 10, 48

1989 PROGRAM PLAN

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

PURPOSE:

To supervise the Chugiak Senior Center and housing facility programs.

1988 PERFORMANCES:

- Volunteers' hours of service exceeded 70,000.
- Maintained 100% occupancy of senior housing units.
- Raised all additional funds needed to operate center programs.
- Provided support and technical assistance to the Board of Directors of the Chugiak Senior Center.

1989 OBJECTIVES:

- Maintain 100% occupancy of housing units.
- Maintain financial self-sufficiency of Chugiak Senior Center.
- Continue support and technical assistance to the Board of Directors.
- Work with legislature to secure additional funds for special needs housing unit to be added to current facility.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$	47,120		\$	51,910		\$	56,000	
TOTAL DIRECT COST:	\$	47,120		\$	51,910		\$	56,000	

PERFORMANCE MEASURES:

- Senior citizens served	900	900	1,000
- Apartments rented	42	42	42
- Volunteer hours recruited	70,000	70,000	70,000

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

27

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

FY89
GRANT FUNDED PROGRAMS

GRANT PROGRAM	1988 GRANT YR	1988 FUNDED POSITIONS	1989 GRANT YR	1989 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$13,490,855	56FT/7PT/3T	\$14,359,729	61FT/9PT/2T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$10,448,490	51FT/42PT	\$ 9,610,800	80FT/8PT	
	\$23,939,345	107FT/49PT/3T	\$23,970,529	141FT/17PT/2T	

1988 GRANT FUNDING REPRESENTS 56.4% OF THE TOTAL HEALTH AND HUMAN SERVICES BUDGET.

1989 GRANT FUNDING REPRESENTS 59.9% OF THE TOTAL HEALTH AND HUMAN SERVICES BUDGET.

MANAGEMENT SUPPORT DIVISION

SOCIAL SERVICES BLOCK GRANT	\$ 2,410,600	2FT	\$ 2,410,600	1FT 1PT	7/1/88 - 6/30/89
-----------------------------	--------------	-----	--------------	---------	------------------

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

HB 543 GRANT	\$	0 0	\$	72,824 0	7/1/88 - 6/30/89
--------------	----	-----	----	----------	------------------

- Provides for a pass-thru grant to the Alaska Treatment Center & Child Care Connections.

DRAM-EDY HIGHWAY SAFETY PROGRAM	\$	25,000 0	\$	0 0	n/a
---------------------------------	----	----------	----	-----	-----

- Supports the Dram-Edy program to help youths deal with numerous health and safety issues.

GRANT PROGRAM	1988 GRANT YR	1988 FUNDED POSITIONS	1989 GRANT YR	1989 FUNDED POSITIONS	GRANT PERIOD
SOCIAL SERVICES DIVISION *****					
DAY CARE ASSISTANCE	\$ 4,235,430	7FT	\$ 4,608,894	7FT	7/1/88 - 6/30/89
- Provides state funded financial assistance to families and children.					
JOINT TRAINING PARTNERSHIP ACT (JTPA)	\$ 1,962,170	11FT	\$ 2,153,628	11FT	7/1/88 - 6/30/89
- Provides for skills training, on-the-job training, youth work experience, try-out employment and support services for eligible adults and youth.					
* JTPA TECHNICAL ASSISTANCE	\$ 10,000	0	\$ 10,000	0	12/1/88 - 6/30/89
- Provides for training of JTPA staff, including purchase of training publications and materials.					
* JTPA INCENTATIVE	\$ 50,519	0	\$ 55,000	0	7/1/88 - 6/30/89
- Provides additional support for on-going JTPA programs based on review of prior year performance.					
* CHILD CARE LICENSING	\$ 0	0	\$ 55,000	2FT	1/1/89 - 12/31/89
- Provides for staff to enforce the state and municipal day care licensing regulations.					
JTPA 3% OLDER WORKER	\$ 98,025	0	\$ 77,448	0	7/1/88 - 6/30/89
- Provides job training and placement for older workers in unsubsidized employment.					
VICTIM/WITNESS ASSISTANCE PROGRAM	\$ 83,000	0	\$ 0	0	n/a
- Provides coordination of child abuse and neglect cases and monitoring of criminal justice system response to domestic violence.					

GRANT PROGRAM	1988 GRANT YR	1988 FUNDED POSITIONS	1989 GRANT YR	1989 FUNDED POSITIONS	GRANT PERIOD
WEATHERIZATION PROGRAM (WX)	\$ 984,813	9FT	\$ 1,096,765	10.5FT	4/1/88 - 3/31/89
- Weatherize homes for eligible low income people.					
* RENTAL REHAB	\$ 157,700	0	\$ 129,000	0	1/1/89 - 12/31/89
- Provides for the rehabilitation of privately owned rental units thereby providing housing for lower income families.					
* SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,125,540	2T	\$ 1,125,540	2T	4/1/89 - 9/30/89
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					
CDBG - SOCIAL SERVICES	\$ 245,400	0	\$ 233,550	0	4/1/88 - 3/31/89
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					
CDBG - PROJECT REHAB	\$ 300,000	2FT	\$ 335,428	1.5FT	4/1/88 - 3/31/89
- Provides for single-family, owner-occupied housing rehabilitation.					
* FORMAL DETERANTS TO DOMESTIC VIOLENCE	\$	0 0	\$ 27,250	0	7/1/88 - 6/30/89
- Analysis of domestic violence. Review of established policy that includes arrest and other sanctions.					

GRANT PROGRAM	1988 GRANT YR	1988 FUNDED POSITIONS	1989 GRANT YR	1989 FUNDED POSITIONS	GRANT PERIOD
COMMUNITY HEALTH SERVICES DIVISION *****					
COMMUNITY HEALTH NURSING	\$ 856,000	13FT/3PT	\$ 914,500	15FT/3PT	7/1/88 - 6/30/89
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FAMILY PLANNING	\$ 221,014	2FT/2PT/1T	\$ 227,115	1FT 3PT	7/1/88 - 6/30/89
- Provide family planning clinic services to low-income women and teens.					
WOMEN, INFANTS & CHILDREN (WIC)	\$ 230,409	3FT/2PT	\$ 236,817	4FT/2PT	7/1/88 - 6/30/89
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
* CHILD SAFETY	\$ 0 0		\$ 15,000 0		10/1/88 - 9/30/89
- Provide safety education and install safety devices in one ASBA housing project.					
HEALTH EDUCATION/RISK REDUCTION	\$ 20,000 0		\$ 0 0		n/a
- Provides education directed towards reducing tobacco use by youths.					
AIDS EDUCATION	\$ 50,000 1FT		\$ 125,000 3FT		7/1/88 - 6/30/89
- Expand AIDS education.					
* AIDS EDUCATION	\$ 0 0		\$ 100,370 0		1/1/89 -12/31/89
- Robert Woods Johnson Foundation. Will provide for confidential AIDS education.					
CHILDHOOD OBESITY	\$ 20,000 0		\$ 0 0		n/a
- Program to reduce incidence of risk factors for childhood obesity in the Anchorage community.					

GRANT PROGRAM	1988 GRANT YR	1988 FUNDED POSITIONS	1989 GRANT YR	1989 FUNDED POSITIONS	GRANT PERIOD
ENVIRONMENTAL SERVICES DIVISION					

* AIR RESOURCES	\$ 405,235	6FT	\$ 350,000	5FT	1/1/89 - 12/31/89
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.					
	\$13,490,855	56FT/7PT/3T	\$14,359,729	61FT/9PT/2T	

* ESTIMATED - ACTUAL 1989 GRANT YEAR FIGURES NOT AVAILABLE.

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

Funding Line at Rank 46

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

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

1 Provide for debt service for Animal
OF Control Center and Water Quality bonds
1 approved by the voters in 1985.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	0	1,907,640	0	1,907,640

2 2450-DISEASE PREVENTION/CNTRL
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provides basic public health services
OF for control of communicable diseases.
2 Provide dispensary services for immun-
izations, TB control at 825 "L" Street.
Provide investigation and follow-up of
outbreaks. Provide screening, counsel-
ing and education on AIDS. Assumes
funding of Community Health Services
Grant from the state and provides
supervisory support to grant.

PROGRAM REVENUES 32,750

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
2	0	0	125,580	7,700	1,650	0	0	134,930

3 2440-MATERNAL & CHILD HEALTH
0081-Maternal Child Health
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide immunizations, to infants and
OF children, health education and counsel-
ing of families who are potential high
high risk for physical, psychosocial and
developmental problems. Provides home
visits, teaching, screening and referral
to mothers and children in high risk
group. Assumes the funding for
resources of the community health
services grant from the state.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
2	0	0	110,810	5,200	3,050	0	0	119,060

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/

RANK PROGRAM

SVC

LVL

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

PROGRAM REVENUES 240,000

1 One program manager and four sanitarians
OF enforce health code on public facilities
3 including restaurants and markets. The
 sanitarians respond to serious complaint
 calls, assigned on the basis of two
 districts. One code enforcement offi-
 cer responds to serious nuisance and
 housing complaints, issues violation
 notices. One office associate provides
 clerical support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	363,600	3,000	5,600	0	1,170	373,370

5 2570-ON-SITE WATER/SEWER
 0171-On-Site Sewer & Water
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 39,980

1 Principal activities at this level,
OF which includes 60% of program resources,
2 are: the issuance of on-site water and
 sewer permits, response to sewer & water
 complaints, enforcement of the mandatory
 septic tank pumping requirement, pro-
 cessing of setback distance waivers, re-
 view and monitoring of innovative disposal
 systems. This level also includes pro-
 gram supervision and clerical support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	230,890	2,500	27,600	0	1,200	262,190

6 2460-STD CLINIC
 0092-Sexually Transmitted Dise
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 45,000

1 Clinic: Interview, assess, test & treat
OF STD. Epidemiology: Interview clients
1 with STD; trace/treat contacts. Monitor
 STD in the community. Community out-
 reach activities; education to high risk
 persons, teens & young adults in jails &
 community agencies. Provide screening &
 pre- & post-test counseling for HIV
 (AIDS) antibody. Educate schools, work-
 sites, & community agencies re: AIDS.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	215,270	17,960	3,750	0	0	236,980

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

7 2430-HEALTH EDUCATION
 0120-Health Education and Trai
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 1,200

1 One supv, one clerk and 4 PT health
OF educators provide health education and
2 nutrition consultation activities. A
 variety of formats are used and efforts
 are measured to see that the information
 results in behavior changes that promote
 health and prevent illness. Grants for
 risk reduction and AIDS prevention
 activities are prepared and monitored.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	4	0	220,090	2,600	1,900	0	0	224,590

8 2480-WOMEN, INFANTS & CHILDREN
 0433-Women, Infants and Childr
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provides screening for financial and
OF nutritional risk eligibility according
1 to federal WIC guidelines. Issue
 vouchers for WIC approved foods. Provide
 counseling referral and nutrition
 education. Assumes funding of state
 WIC grant and provides supervisory
 support to grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,870	0	0	0	0	62,870

9 2360-ABUSE PREVENTION
 0198-Abuse Prevention
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 A Senior Administrative Officer provides
OF supervision for the Abuse Prevention
5 programs with this position having
 specific responsibility for the domestic
 violence area. The second part of this
 level continues the contract services
 for the coordination of the Child
 Advocacy Network which is the only
 community-based child abuse advocacy
 program in Anchorage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,460	800	48,400	0	0	108,660

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

10 2360-ABUSE PREVENTION
 0198-Abuse Prevention
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Provide direct services to homeless/poor
OF who "fall between the cracks" of local,
5 state, and federal program. Coordinate
 emergency services provided by govern-
 ment and church/private social service
 agencies (Interfaith Clearinghouse).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,500	300	11,500	0	0	61,300

11 2580-WATER QUALITY
 0193-Water Quality
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 Investigate complaints and pollution
OF sources impacting lakes, streams & wet-
3 lands as well as groundwater aquifers, &
 take corrective action to protect these
 resoures. Administer emergency spill
 response contract. Establish & maintain
 a baseline monitoring station & well net
 work in order to establish a database on
 which future trends & impacts can be
 evaluated. Collect water samples.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	108,020	3,450	72,150	0	700	184,320

12 2540-VEHICLE INSPECTION
 0118-Vehicle Inspection Progra
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Monitors I/M station and mechanics per-
OF formance and issues written violations.
2 Receives and resolves complaints against
 I/M stations and mechanics. Certifys and
 de-certifys I/M stations, I/M mechanics,
 and I/M test analyzers. Investigates
 suspected cases of fraud and enforces
 I/M program rules and regulations.
 Provides program management and policy.
 Controls certificates and issues waivers

PROGRAM REVENUES 960,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	303,350	5,300	33,650	0	0	342,300

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

13 2470-FAMILY PLANNING CLINIC
 0091-Family Planning
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 55,000

1 A Nurse Practitioner, a Public Health
OF Nurse, a clerk and a Manager to provide
2 pregnancy detection/counseling, lab
 tests, physical exams/birth control
 methods, sexuality education/counseling
 nutrition, speaking in schools to pre-
 vent teen pregnancies, clerical support
 appointment desk and computer input.
 Assumes funding of federal Family
 Planning Grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	224,020	31,500	15,750	0	0	271,270

14 2210-SUPPORT SERVICES ADMIN
 0174-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 An Office Associate position provides
OF payroll/personnel and administrative
2 support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,940	5,300	870	0	0	45,110

15 2220-FISCAL SUPPORT
 0258-Fiscal Support
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Monitor the appropriation, receipt, and
OF expenditure of all funds utilizing FIS
2 reports currently available; assist in
 the preparation of quarterly budget
 reviews, the annual operating budget
 proposal, grant applications and finan-
 cial reports, departmental management
 reports, and Assembly actions; serve
 as the department's principle liaison
 with the Department of Finance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	52,120	400	4,950	0	150	57,620

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

16 2130-HEALTH/HUMAN SVCS PLAN
 0147-Health and Human Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Begin revising Anchorage Health and
OF Human Services Plan (final revision
3 completed in 1990) by involving the HHS
 Commission, DHHS, and the public in its
 development including a description of
 the H&HS delivery system and levels of
 service. Evaluate ordinances, programs,
 and policies and make recommendations
 regarding their conformance to Plan.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	151,550	3,500	22,800	0	0	177,850

17 2120-MEDICAL ADMIN
 0059-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

1 The Medical Officer proposes and
OF develops public health policy for the
1 Municipality, serves as the advisor to
 the Director, Mayor and Assembly on
 health issues and acts as liaison with
 state and local medical professional
 groups. The Medical Officer is the chief
 health officer and medical spokesman
 for the city.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	81,740	300	3,620	0	0	85,660

18 2230-INFO SYSTEMS SUPPORT
 0099-Information Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

1 Design and develop computer applications.
OF Allocates data processing resources
6 based on department priorities. Assigns
 projects to programmers and operators.
 Monitors all stages of development and
 implementation. Maintain computer
 equipment. Install and maintain soft-
 ware.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	214,020	18,420	66,300	0	0	298,740

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

19 2240-GRANTS AND CONTRACTS
 0204-Grants/Contracts
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide the staff support necessary to
OF administer and monitor about \$5.2
2 million in Municipal, Federal and State
 legislative grants and contracts to
 local non-profit and private for profit
 agencies; provide technical assistance
 and training; and provide staff support
 to the Social Services Task Force,
 Animal Control Advisory Board, and the
 Animal Control Appeals Board.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	132,880	4,000	6,950	0	0	143,830

20 2230-INFO SYSTEMS SUPPORT
 0099-Information Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

3 Provide word processing and training
OF support to four divisions and adminis-
6 tration within the Department of Health
 and Human Services. Train and assist
 staff members in office automation
 functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	86,330	5,900	1,000	0	0	93,230

21 2450-DISEASE PREVENTION/CNTRL
 0060-Disease Prevention and Co
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Provide clerical support to the TB
OF clinic, maintaining clinic records.
2 Provides assistance with collection of
 laboratory specimens for testing.
 Maintains and cleans clinic equipment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	31,050	0	0	0	0	31,050

22 2350-DAY CARE ASSISTANCE
 0126-Day Care Assistance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 To administer and manage the State Day
OF Care Assistance grant in order to
3 provide needed child care services for
 low-to-moderate income families and
 single parents who are working or
 training. Monitor eligibility of
 participants and accountability of
 provider billings, in accordance with

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

state contract.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	93,630	2,200	1,900	0	0	97,730

23 2350-DAY CARE ASSISTANCE
0126-Day Care Assistance
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 To initiate payments to day care
OF providers, prepare month-end statistical
3 reports required by the state grant, and
instruct providers in billing
procedures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,150	500	100	0	0	45,750

24 2220-FISCAL SUPPORT
0258-Fiscal Support
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

2 Maintain in-house financial records
OF monitor the appropriation, receipt, and
2 expenditure of all funds; utilize these
records to provide administrative and
program management personnel with accurate and timely financial information;
and perform related centralized document
processing, grant reporting, financial
reconciliation, and budget preparation
support responsibilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	124,060	700	100	0	130	124,990

25 2320-SOCIAL SVCS ADMIN
0191-Social Services Administr
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

1 To provide planning, supervision, and
OF coordination for 40 employees delivering
2 9 human service programs; JTPA, Day Care
Assistance, Weatherization, Housing
Rehab, Emergency Services, Child/Adult
- Care, Abuse Prevention, and Chugiak
Senior Center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,190	0	8,020	0	0	85,210

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL
--------------	-------------------------	------------

26 2340-COMMUNITY SUPPORT
0225-Child/Adult Care
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Inspects, investigates complaints, and
OF issues permits in accordance with
3 AMC 16.55 and 16.80; coordinates agency
reviews of facilities.

PROGRAM REVENUES 26,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	123,680	2,000	4,660	0	130	130,470

27 2330-CHUGIAK SENIOR CENTER
0189-Chugiak Senior Center
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Responsible for coordinating with divi-
OF sion manager & executive board of center
1 all aspects of planning & administration
of senior programs & housing services.
Responsible for: grant writing; budget
preparation; senior housing needs; adult
day care; public relations; & fund rais-
ing. Additional 24 special needs units
are planned to be added to the complex.

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

28 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration and
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Plan, organize, and supervise division.
OF Set goals and objectives. Provide
1 centralized fee collection and limited
clerical support. Produce monthly and
quarterly reports. Consult with the
director. Research and apply for grant
funds, and write and monitor contracts.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	152,810	2,500	1,100	0	0	156,410

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

29 2510-ENVIRONMENTAL SVC ADMIN
 0123-Environmental Quality
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provides leadership, direction, policy
OF formulation and personnel supervision
2 to the Environmental Services division.
 Provides secretarial support to the
 manager. Maintains general administra-
 tive files, schedules, word processing,
 copy coordination and back-up to counter
 staff.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	123,310	800	2,400	0	360	126,870

30 2210-SUPPORT SERVICES ADMIN
 0174-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Oversee management of the department's
OF internal administrative support func-
2 tions. Assist the Director's Office by
 serving as the principle ongoing admini-
 strative liaison with other municipal
 departments and outside agencies as
 key advisor regarding all internal &
 external administrative matters.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	76,410	0	240	0	0	76,650

31 2320-SOCIAL SVCS ADMIN
 0191-Social Services Administr
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 To provide secretarial, clerical,
OF receptionist, and administrative
2 assistant duties to division manager and
 all programs of the division housed at
 the main office of the department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	40,220	0	6,900	0	0	47,120

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

32 2110-HEALTH/HUMAN SVCS ADMIN
 0059-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 The Director and a Senior Office Assoc-
OF iate provide policy, leadership, and
2 direction; liason with legislative
 bodies, the Administration and Public
 groups and is responsible for the
 overall operation of the Department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	122,510	1,800	5,670	0	0	129,980

33 2570-ON-SITE WATER/SEWER
 0171-On-Site Sewer & Water
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 95,220

2 This level includes 40% of program
OF resources. Principal duties include:
2 issue health authority approval certifi-
 cates. Review and approve (or deny)
 subdivision plans and layouts. Permit
 pumpers, excavators, engineers. Develop
 and administer bond-funded groundwater
 study contracts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	132,340	1,000	2,800	0	670	136,810

34 2560-ENVIRONMENTAL SANITATION
 0205-Environmental Sanitation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 110,000

2 Includes Sanitarian III & Sanitarian II
OF (33 1/3% of food facility inspection
3 resources) to staff a 3rd District.
 Restaurant inspections are on a frequent
 & scheduled basis. Includes a Sanitarian
 III who is the only resource available
 to provide construction plan reviews for
 new & upgraded food facilities, standar-
 ize other staff sanitarians, and train
 and inform food workers in the community

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	172,510	1,000	500	0	0	174,010

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

35 2540-VEHICLE INSPECTION
 0118-Vehicle Inspection Progra
 SOURCE OF FUNDS, THIS SVC LEVEL:

2 A third party referee station arbitrator
OF is required by the program design and by
2 assembly direction this function is to
 be contracted to the private sector. The
 referee station is available to persons
 who feel they were treated unfairly by
 stations conducting I/M tests. Inspects
 vehicles with engine changes and dual
 fuel vehicles. Provides training for
 mechanics and recertification testing.

PROGRAM REVENUES 20,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	365,000	0	0	365,000

36 2510-ENVIRONMENTAL SVC ADMIN
 0123-Environmental Quality
 SOURCE OF FUNDS, THIS SVC LEVEL:

2 Provides administrative support to the
OF division and program managers. Oversees
2 all cash handling as well as financial
 and administrative activities within the
 division. Provides counter, cashiering
 and phone answering services for all
 environmental programs. Functions in-
 clude budgeting, purchasing, contracting,
 personnel requests, and administration
 of Clean Streams Partnership Program.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	140,730	300	400	0	0	141,430

37 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Section 504 of the 1973 Rehabilitation
OF Act requires disabled citizens be pro-
14 vided comparable transportation when
 federal funding is provided to support
 the public mass transit system. A pro-
 fessional services contract will be
 awarded to continue the present level of
 curb-to-curb service for qualified
 disabled individuals in the Anchorage
 area.

PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	450,000	0	0	450,000

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

38 2250-SUPPORT SVC CONTRIBUTIONS
 0355-Grant Contributions
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Intent language contained in the
OF approved FY 1989 State operating budget
14 institutes a 10% matching requirement,
 applicable to receipt of the anticipate
 FY 1990 Anchorage Social Services Block
 Grant. Estimated at \$2.7 million, the
 FY 1990 grant will fund the delivery of
 essential social and health services by
 approximately 44 non-profit agencies
 operating throughout the community.

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

39 2230-INFO SYSTEMS SUPPORT
 0099-Information Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide administrative support to
OF the Health & Human Services
6 Department. Services include
 mail/courier, coordinate space
 management, building remodeling
 and repair, key control, physical
 property inventory, and copy
 coordination.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,740	17,500	23,500	0	0	79,740

40 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 147,000

2 Provide contract services for the enfor
OF cement of Title 17. The contractor will
14 warn & cite violators, accept unwanted
 animals, dispose of animals by adoption,
 redemption, & humane destruction; licens
 e dogs, & only respond to injured anima
 police assistance, bite & quarantine ca
 calls. The Animal Ctl. Ctr will be open
 to the public 5 days/wk, 4 hrs/day. The
 Ctr will be manned 16 hrs/day, 7days/wk

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	560,000	0	0	560,000

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

41 2250-SUPPORT SVC CONTRIBUTIONS
 0355-Grant Contributions
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

7 Provide a municipal contribution to
OF cover costs not allowed within the
14 administrative limitations imposed by
the State of Alaska on grant funds made
available for operation of the Home
Weatherization program.

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

42 2230-INFO SYSTEMS SUPPORT
 0099-Information Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

4 This level will provide department wide
OF word processing support and backup to
6 the facility coordinator.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	35,840	0	0	0	0	35,840

43 2470-FAMILY PLANNING CLINIC
 0091-Family Planning
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 A part time Nurse Practitioner to provide
OF physical exams, birth control methods;
2 lab tests.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	27,730	370	1,500	0	0	29,600

44 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

6 Contract for operation of the Community
OF Service Patrol to provide 24 hr service
14 from 1/1/89-4/15/89 & 10/16/89-12/31/89.
16 hours of service would be provided
from 4/16/89 to 10/15/89. This level
also includes a limited contribution to
a DETOX program.

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	363,620	0	0	363,620

45 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Provide partial funding & mininmal staff
OF support for reduced hours of operation &
14 maintenance of the Anch. Sr. Ctr. The
 utilities and required insurance funding
 will be met. This level reduces the
 current program staff of 11.5 FTE by 5.5
 FTE, leaving only 6.0 FTE to be funded
 by this contract. The Anchorage Senior
 Center will be closed on weekends.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	315,000	0	0	315,000

46 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

9 This level would add 1.5 FTE staff which
OF would provide minimal staffing for
14 weekend operations. This would allow
 the long standing Sunday drop-in program
 to continue as a vital outlet for senior
 activity participants.

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

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
80	6	0	4,444,950	148,800	2,844,900	1,907,640	4,510	9,350,800

----- DEPARTMENT OF HEALTH & HUMAN SERVICES

FUNDING LINE -----

. 9,350,800

47 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

5 Provide one Animal Control Officer to
OF improve the response time to emergency
14 calls. The Animal Control Center will
 be open six days per week from two to
 four hours per day.

PROGRAM REVENUES 5,000

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

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

48 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

8 Provides a 10 bed DETOX program which is
OF currently administered by the Salvation
14 Army. All of the funding in service
level 1 of 4 will be needed to provide
this level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	333,990	0	0	333,990

49 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 20,000

10 Provide one Animal Control Officers to
OF improve the response time to emergency
14 calls, pick up animals in custody of the
public and dead animals on the street.
The Center would be open six days per
week, six hours / day. Dispatch service
would operate 7 days/week, 8 am-5 pm.
Emergency vet care for life threatening
cases and the vaccination program would
be provided.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	70,000	0	0	70,000

50 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 25,000

12 Animal Ctl Ctr will be open to the publi
OF c seven days/wk, 12-7 Monday thru Friday
14 and 12-4 Saturday & Sunday. Emergency
services will be rendered to all animals
and they will be retained additional time
for adoption purposes. 2 additional Offi
cers will allow a response to loose and
barking dog complaints. The Center will
be manned 24 hours/day.

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

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

51 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

13 This service level would provide a level
OF of service at the Anchorage Senior
14 Center that approaches the 1988 level,
 with reductions of 1.2 FTE and reduced
 staff benefits. These reductions are
 further impacted by the reduction of
 funding from the Older Alaskans
 Commission in FY 89.

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

52 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

14 This level of service will provide an
OF additional 10 beds of DETOX. This would
14 replace the current 10 beds of sleep-off
 which will not be provided by the
 Municipality in 1989. All of service
 level 1/4 and 2/4 will be needed to add
 this level of service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	87,400	0	0	87,400

53 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

11 This level of service will provide an
OF additional 8 hours of community service
14 patrol during the period 4/16/89 to
 10/15/89.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	60,000	0	0	60,000

54 2130-HEALTH/HUMAN SVCS PLAN
 0147-Health and Human Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Revise Anchorage Health and Human
OF Services Plan (revision completed in
3 1989) by involving the HHS Commission,
 DHHS, and the public in its development
 including a description of the H&HS
 delivery system and levels of service.
 Evaluate ordinances, programs, and
 policies and make recommendations
 regarding their conformance to Plan.

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	23,820	0	0	0	0	23,820

55 2560-ENVIRONMENTAL SANITATION
 0205-Environmental Sanitation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 This level includes one of the two code
OF enforcement officers on the staff.
3 Responds to nuisance, noise and housing
 complaints and issues notices of
 violation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,440	0	0	0	160	54,600

56 2110-HEALTH/HUMAN SVCS ADMIN
 0059-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

2 Coordinate all department public in
OF formation programs and releases with ti.
2 news media and mayor's office; assist
 the director and program management
 personnel in the design and development
 of public information projects, promo-
 ting positive media use, and public
 relations. The effective dissemination
 of public health information, education,
 and advisories would be enhanced.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,550	400	1,700	0	0	56,650

57 2580-WATER QUALITY
 0193-Water Quality
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Provides resources to fund water quality
OF contracts and maintenance of groundwater
3 monitoring wells. Enables program staff
 to administer bond funded water quality
 projects.

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	65,390	1,250	20,600	0	0	87,240

58 2430-HEALTH EDUCATION
0120-Health Education and Trai
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 One part-time nutritionist/health educ-
OF ator will collect and assess available
2 nutritional data relating to nutritional
status of the community and establish
nutrition objective; develop nutrition
education plan, provide community educ-
ation through classes, workshops & media
presentations. Coordinate municipal
nutrition services with federal, state,
& local groups i.e. HCP, Headstart, etc.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	26,680	0	100	0	0	26,780

59 2130-HEALTH/HUMAN SVCS PLAN
0147-Health and Human Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Design and implement program evaluation
OF function to enable department to assess
3 the effectiveness of both contracted and
direct service programs in solving
health and social problems. Provide
other policy analysis for director as
required.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	59,720	500	1,250	0	0	61,470

60 2230-INFO SYSTEMS SUPPORT
0099-Information Services
SOURCE OF FUNDS, THIS SVC LEVEL:

5 Additional Word Processing Support
OF provided for the Department staff.
6

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	36,560	0	0	0	0	36,560

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1982 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

61 2240-GRANTS AND CONTRACTS
0204-Grants/Contracts
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 This position will provide on-going
OF compliance reviews, process all Animal
2 Control fees and refunds; monitor the
fiscal performance of the Animal Control
Center contractor regarding compliance
with applicable municipal fee collection
and cash management policies and
procedures and provide additional
assistance to the Animal Control Board.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,960	200	0	0	0	52,160

62 2340-COMMUNITY SUPPORT
0225-Child/Adult Care
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 To inspect, investigate complaints and
OF issue permits in accordance with AMC
3 16.55 and 16.80. Coordinates agency
reviews of facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	94,100	2,000	750	0	0	96,850

63 2360-ABUSE PREVENTION
0198-Abuse Prevention
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide a prevention program and coor-
OF diation effort in the area of substance
5 abuse. Coordinate the Substance Abuse
Prevention Task Force.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,760	300	20,000	0	0	82,060

64 2360-ABUSE PREVENTION
0198-Abuse Prevention
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Clerical support to 5 coordinating staff
OF and 8 city-wide task forces (replaces
5 last grant position).

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	11,400	300	0	0	0	11,700

65 2340-COMMUNITY SUPPORT
 0225-Child/Adult Care
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

3 Provides 20 hours/week of clerical
OF support for 4 child/adult care staff.
3 Replaces 50% of clerical support lost in
 the 1986/1987 reorganization.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	11,400	0	0	0	0	11,400

66 2350-DAY CARE ASSISTANCE
 0126-Day Care Assistance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 To market the State Day Care Assistance
OF Program to reach and inform potentially
3 eligible parents how to apply for
 service. Direct supervision of account-
 ing and eligibility functions as well as
 back-up support to maintain service
 levels. Accuracy of authorizations for
 service and billings from providers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,970	100	1,100	0	0	39,170

67 2360-ABUSE PREVENTION
 0198-Abuse Prevention
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 A prevention program and coordination
OF effort in the area of emergency
5 services. A system's advocate approach
 to monitor and/or change the delivery of
 state and Federal administered program
 to ensure effectiveness and respect for
 recipients.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,050	400	6,500	0	0	54,950

BPAB010R
09/21/88
102440

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

68 2580-WATER QUALITY
 0193-Water Quality
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Provide resources for implementing the
OF recommendations of the MOA hazardous
3 waste management plan. Enable DHHS to
 respond to emergency spills and compl-
 aints involving the improper location,
 storage, handling and ultimate disposal
 of hazardous wastes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	1	0	84,230	0	3,350	0	0	87,580

69 2230-INFO SYSTEMS SUPPORT
 0099-Information Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

6 Purchase computer terminals, printers,
OF software and peripheral devices for
6 Environmental Services, Social Services,
 Management Support and Community Health
 Services. Include software for fund
 accounting applications and grant
 functions. Wire additional offices for
 VS and mainframe connections.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	0	0	15,500	15,500

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
92	11	0	5,166,980	154,250	3,631,640	1,907,640	20,170	10,880,680