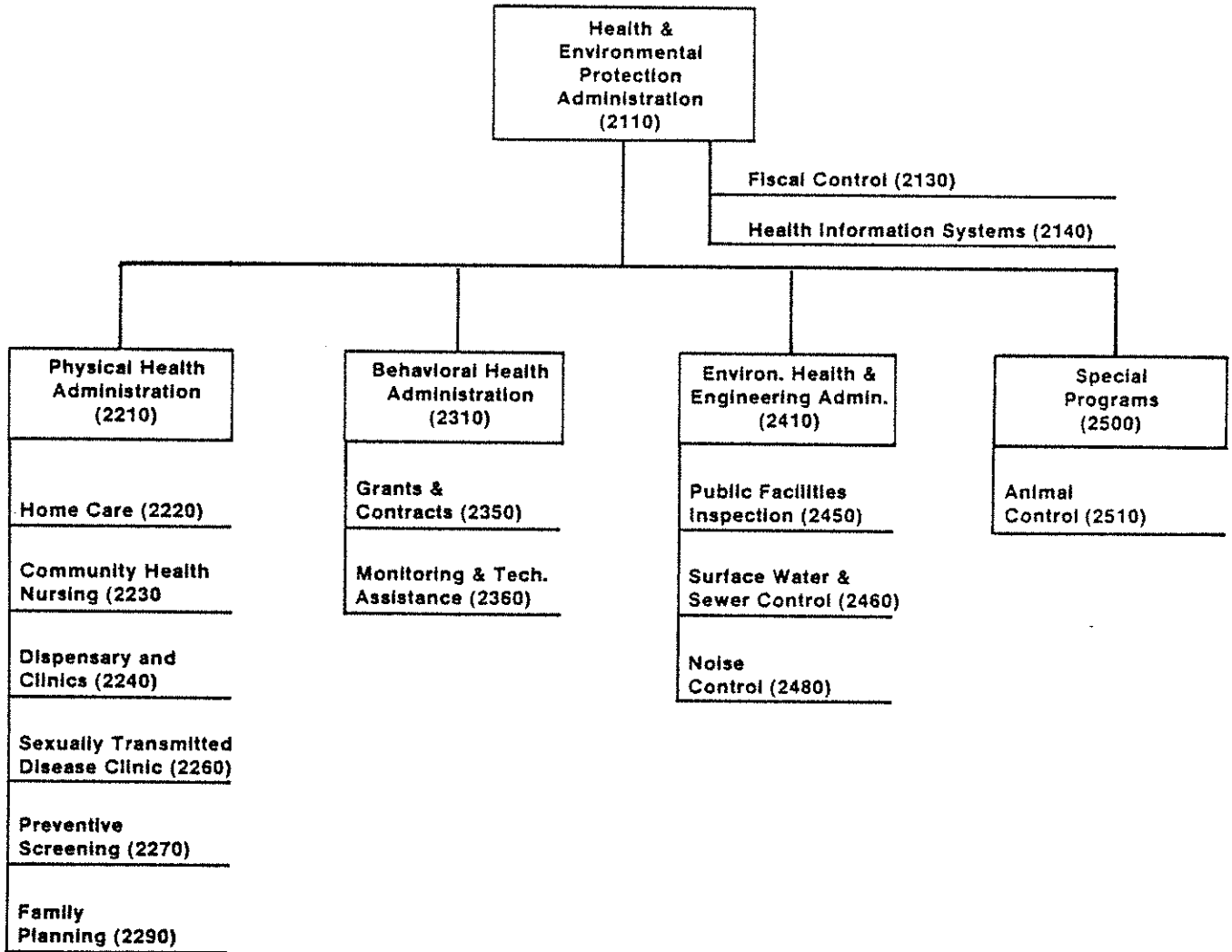


ORGANIZATION CHART DEPARTMENT OF HEALTH & ENVIRONMENTAL PROTECTION



Department Health and Environmental Protection		DEPARTMENTAL SUMMARY OF OBJECTIVES		
CODE	BUDGET UNIT	MAJOR OBJECTIVES FOR 1981	MAJOR OBJECTIVES FOR 1982	MAJOR PROGRAM CHANGES FOR 1982
2100	Administration Division	-Publish an annual analytical report	-Refine the annual report	
2110	Administration	-Increase state support of public health programs	-Increase state support of public health programs	-An emphasis of effort will be placed on increased state support of environmental health programs
2130	Fiscal Control	-Establish standard (unit of service) cost accounting	-Continue development of standard unit cost system	-Refinement of system and to report on a quarterly basis
2140	Health Information Systems	-Develop and implement a health data accumulation and analysis system for the Department	-Continue implementation	-Standardize health and management information
2210	Physical Health Administration	-Provide a community nutrition and health education program to 2,650 individuals	-Conduct 200 nutrition education classes and groups	-Increase in productivity
2220	Home Care	-Provide skilled services to 350 home bound people	-Provide skilled services to 415 home bound people	-Increase in productivity
			-Establish home care as a community based non-profit agency	-Increased program flexibility
2230	Community Health Nursing	-Conduct 10,500 home visits	-Complete 2,000 home visits	-Transfer of 12 positions to State grant
2240	Clinics and Dispensary	-Provide communicable disease prevention for 6,000 individuals	-Support TB control function	-Transfer of six positions to State grant
			-Test and follow through on 6,100 persons for TB control purposes	-Expected increase from 500 to 600 persons on preventative chemotherapy
2260	Sexually Transmitted Disease	-Early treatment of 98% of those individuals diagnosed for sexually transmitted disease	-Early treatment of 98% of those individuals diagnosed for sexually transmitted disease	-Increase in patients from 3,000 to 4,300
2290	Family Planning	-Provide family planning services to 6,500 females	-Provide family planning services to 6,500 females	
2310	Behavioral Health Administration	-Assimilate a major infusion of state funds	-Administer and monitor 37 program components totaling \$7,226,600	-Increase in program from 32 to 37 components and from \$5,000,000 to \$7,226,600
2450	Public Facilities Inspection	-Inspect 1,350 public facilities for public health purposes	-Inspect 1,350 public facilities for public health purposes	
2460	Surface Water and Sewer Inspection	-Perform 2,000 inspections on 1,000 water and sewer installations	-Perform 2,000 inspections on 1,000 water and sewer installations	
2510	Animal Control	-Enforce the Animal Control Ordinance and process animals resulting from the enforcement	-Enforce the Animal Control Ordinance and process animals resulting from the enforcement	-Transfer management from the Police Department
		-Promote the health and safety of Anchorage through animal control measures and increase the awareness of citizen responsibility for animal control	-Promote the health and safety of Anchorage through animal control measures and increase the awareness of citizen responsibility for animal control	

DEPARTMENT						
Health and Environmental Protection						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
2110	Administration	234,410	287,620	357,820	351,840	351,840
2130	Fiscal Control	158,600	208,590	222,170	218,730	218,730
2140	Health Information Systems	83,610	120,730	130,320	127,550	127,550
2210	Physical Health - Administration	164,390	208,600	226,040	222,540	222,540
2220	Home Care	260,790	311,140	354,870	349,740	349,740
2230	Community Health Nursing	716,280	707,320	894,050	378,360	378,360
2240	Dispensary and Clinics	270,150	312,900	348,230	103,940	103,940
2250	Health Contracts	714,760	389,000	425,000	-0-	-0-
2260	Sexually Transmitted Disease Clinic	177,120	222,740	239,200	234,690	234,690
2270	Preventive Screening	2,530	4,300	6,200	6,200	6,200
2290	Family Planning	273,000	328,000	362,670	356,400	356,400
2310	Behavioral Health - Administration	76,440	95,150	102,830	99,930	99,930
2350	Grants and Contracts	170,530	307,260	354,630	351,970	351,970
2360	Monitoring and Technical Assistance	133,920	167,040	188,070	184,770	184,770
2410	Environmental Health and Engineering - Administration	61,960	82,100	93,620	92,500	92,500
2450	Public Facilities Inspection	402,250	511,790	530,630	522,770	522,770
2460	Surface Water and Sewer Control	267,000	301,990	334,180	329,310	329,310
2480	Noise Control	-0-	54,590	64,070	62,170	62,170
2510	Animal Control	-0-	-0-	-0-	-0-	1,049,630
	Direct Organizational Cost	4,167,740	4,620,860	5,234,600	3,993,410	5,043,040
	Add Intragovernmental Charges	2,413,710	2,783,470	3,148,510	2,930,510	3,161,400
	Total Department Cost	6,581,450	7,404,330	8,383,110	6,923,920	8,204,440
	Less Intragovernmental Charges	1,539,720	2,004,480	2,275,040	2,247,790	2,291,530
	Function Cost	5,041,730	5,399,850	6,108,070	4,676,130	5,912,910
	Less Revenues	4,050,460	4,409,330	5,531,420	3,676,130	4,934,560
	Local Tax Cost	991,270	990,520	576,650	1,000,000	978,350

1982 WORK PROGRAM

DEPT. —	Health and Environmental Protection	UNIT NO. 2000	DIV. Administration	UNIT NO. 2100	SEC. Administration	UNIT NO. 2110
------------	---	------------------	------------------------	------------------	------------------------	------------------

MISSION

To provide administrative and programmatic leadership which promotes the health and well-being of Anchorage citizens through preventive and protective action; to provide physician coverage, advise and expertise to Department programs and to provide word processing and copying services to the Department.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

The Director, supported by a Principal Office Associate, provides direction, policy formulation, planning and leadership; medical aspects of departmental activities, advise on health needs and priorities, and medical consultations with staff are provided by a half-time physician; four Office Associates and one Senior Office Assistant, supervised by the Director's Principal Office Associate provide word processing and copying support to the Department.

WORKLOAD

- 187,761 residents
- 126 employees
- 12 performance planning objectives
- 24 service contracts
- Seven major grants

WORK ACTIVITIES

- Identify health needs and priorities
- Plan, direct and coordinate Department activities
- Organize resources to accomplish performance planning objectives
- Represent and advocate for community programs
- Act as a liaison with legislative bodies
- Provide for effective community relations
- Implement and enforce Mayor's policies and goals
- Provide word processing and copying services

SERVICE PRODUCTS/OUTCOME

- 21 public health programs in place
- Evaluate community health needs in coordination with Health Commission
- Increase State support for public health programs
- Seven grants and 24 service contracts administered
- Mayor's goals and policies implemented
- Necessary documents quickly and efficiently provided

CHANGES FROM CURRENT LEVEL

Addition of one Word Processing Document Specialist

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Objectives accomplished	8	12	12
Medical standing orders	30	30	30
Medical consultations	400	450	450
Typing lines	450,000	600,000	800,000
Copies made	1,000,000	1,250,000	1,250,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Administration	2100	Administration	2110	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	213,030	250,720	311,150	311,150	311,150
2000	Supplies	2,640	7,070	7,000	7,000	7,000
3000	Other Services & Charges	16,300	21,410	23,670	17,690	17,690
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	2,440	8,420	16,000	16,000	16,000
DIRECT ORGANIZATIONAL COST		234,410	287,620	357,820	351,840	351,840
6000	Intragovernmental Charges	76,410	90,170	106,110	109,670	105,580
BUDGET UNIT COST		310,820	377,790	463,930	461,510	457,420
7000	Intragovernmental Revenue	297,070	377,790	463,930	461,510	457,420
FUNCTION COST		13,750	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	930	-0-	-0-	-0-	-0-
	Total Local Revenue	930	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		930	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		12,820	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Director of Health and Environmental Protection	22E	1	1	1	1
	Medical Officer	22E	1PT	1PT	1PT	1PT
	Principal Office Associate	12N F	1	1	1	1
	Office Associate	9 B-F	4	4	4	4
	Senior Office Assistant	8 E-F	1	1	1	1
TOTAL			7+1PT	7+1PT	7+1PT	7+1PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT.	Health and Environmental Protection	UNIT NO.	2000	DIV.	Administration	UNIT NO.	2100	SEC.	Fiscal Control	UNIT NO.	2130
-------	-------------------------------------	----------	------	------	----------------	----------	------	------	----------------	----------	------

MISSION

To provide centralized and efficient accounting, administrative and systems support to the Director and to provide technical assistance on the same basis to Program Managers.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A Senior Administrative Officer, a Senior Office Associate (Purchasing Clerk), Office Associate (Payroll Clerk) and a Senior Accounting Clerk provide payroll/personnel, purchasing, accounting, administrative and systems support and technical assistance to the Director and Program Manager. A General Services Manager provides overall management for the Division.

WORKLOAD

WORK ACTIVITIES

SERVICE PRODUCTS/OUTCOME

-20 budget units	-Review and adjust Budget and Personnel Action Forms	-Budget units with less than ten percent variation
-126 employees	-Provision of accurate paychecks to Department employees	-Accurate personnel action forms and paychecks
	-Processes purchases, requisitions, partials, and special requests	-2,600 purchase requests
-Seven grants	-Monitor of fiscal accountability in grants and contracts	-Completed program or contract audits
-25 service contracts	-Analyze short and long range Department program options	-Accepted Department operations plan
-Planning responsibilities	-Provides administrative and staff support to the Director	-Acceptable documents
-Assorted administrative tasks		

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Payroll checks distributed	3,276	3,276	3,276
Requisitions issued within 24 hours			
(% of total)	90%	95%	95%
Expenditures within guidelines (% deviation)	- 12%	- 5%	- 5%
Special project completion (% of total)	98%	100%	100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Administration	2100	Fiscal Control	2130	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	150,880	183,830	203,560	203,560	203,560
2000	Supplies	3,150	8,360	9,900	9,900	9,900
3000	Other Services & Charges	2,820	14,580	7,650	4,210	4,210
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	1,750	1,820	1,060	1,060	1,060
DIRECT ORGANIZATIONAL COST		158,600	208,590	222,170	218,730	218,730
6000	Intragovernmental Charges	14,910	43,940	42,890	45,430	44,040
BUDGET UNIT COST		173,510	252,530	265,060	264,160	262,770
7000	Intragovernmental Revenue	165,110	252,530	265,060	264,160	262,770
FUNCTION COST		8,400	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		8,400	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
General Service Manager		21E	1	1	1	1
Senior Administrative Officer		15 B-C	1	1	1	1
Senior Office Associate		10 F	1	1	1	1
Office Associate		9N E-F	1	1	1	1
Accounting Clerk II		9 C-D	1	1	1	1
TOTAL			5	5	5	5
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT.	Health and Environmental Protection	UNIT NO.	2100	DIV.	Administration	UNIT NO.	2110	SEC.	Health Information Systems	UNIT NO.	2140
-------	-------------------------------------	----------	------	------	----------------	----------	------	------	----------------------------	----------	------

MISSION

To provide an effective management information system that contributes to the overall effectiveness of the Department of Health and Environmental Protection.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

A Senior Administrative Officer (Information Systems Manager) and an Office Associate (Mini-Computer Operator) provide computer support to the Director, the Physical Health, Behavioral Health, the Environmental Health and the Air Resources Division. The Senior Administrative Officer also maintains and replaces the Department's audio-visual equipment.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Computer support services to the Director, four divisions and one program of the Department	-Input operational data, monitor operations output and distributes reports -Design and develop systems and write system documentation -Maintain and monitor the management information system	-2,200 junk cars processed -3,200 complaints processed -2,500 inspections recorded -6,000 client files maintained -Two systems designed and documented -200 quality assurance activity reports

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Complaints processed	3,237	3,300	3,200
Junk cars entered	2,200	2,300	2,200
Public facility inspections recorded	2,193	2,200	2,500
Programs maintained	80	90	90
Systems designed	2	2	2

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Administration	2100	Health Information Systems	2140		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		59,980	70,840	78,860	78,860	78,860
2000	Supplies		1,440	8,300	8,280	8,280	8,280
3000	Other Services & Charges		21,610	31,590	34,110	31,340	31,340
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		580	10,000	9,070	9,070	9,070
DIRECT ORGANIZATIONAL COST			83,610	120,730	130,320	127,550	127,550
6000	Intragovernmental Charges		28,960	15,870	15,830	16,900	16,460
BUDGET UNIT COST			112,570	136,600	146,150	144,450	144,010
7000	Intragovernmental Revenue		108,330	136,600	146,150	144,450	144,010
FUNCTION COST			4,240	-0-	-0-	-0-	-0-
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	-0-	-0-	-0-
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED			4,240	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer		15N D-E	1	1	1	1
	Office Associate		9 E-F	1	1	1	1
TOTAL				2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT. —	Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Administration	UNIT NO. 2210
------------	---	------------------	-------------------------	------------------	------------------------	------------------

MISSION

To provide leadership and administrative and technical support to the Physical Health Division to insure the maximum utilization of available resources toward the maintenance of optimum health of the people of Anchorage.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Division Manager provides coordination and leadership, one Senior Administrative Officer provides grant and contract compliance, budget analysis and administrative expertise. Community health education is provided by the Health Educator and community nutrition education and consultation are provided by the Nutritionist.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Seven operational budget units	-Plan and monitor seven budget units	-Seven budgets monitored Six programs provided
-59 employees	-Supervise and administer	-Employees supervised
-Quarterly Division meetings	-Review performance of progress	-Meetings held, programs review
-Three grants	-Write and monitor three grants	-Three grants written and monitored
-Eight contracts	-Negotiate and administer eight contracts	-Eight contracts administered
-Health Department display	-Plan Health Department display	-Display show ten times
-Requests for nutrition education and consultation	-Nutrition education	-200 nutrition education classes and groups
-Requests for health education	-Plan health education programs	-Ten health education programs planned
-Division Annual Report	-Write reports	-Annual Report and analysis

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Contracts and grants	12	12	12
Services provided	100,000	100,000	100,000
Nutrition classes and consults	200	200	200
Health education projects	10	10	10

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Administration	2210	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	160,720	191,870	207,680	207,680	207,680
2000	Supplies	470	1,140	1,350	1,350	1,350
3000	Other Services & Charges	3,200	15,390	16,610	13,110	13,110
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	200	400	400	400
DIRECT ORGANIZATIONAL COST		164,390	208,600	226,040	222,540	222,540
6000	Intragovernmental Charges	247,430	298,950	362,610	346,730	345,760
BUDGET UNIT COST		411,820	507,550	588,650	569,270	568,300
7000	Intragovernmental Revenue	411,270	507,550	588,650	569,270	568,300
FUNCTION COST		550	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		550	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Physical Health Manager	21E	1	1	1	1
	Senior Administrative Officer	15 E-F	1	1	1	1
	Nutritionist	14 B-C	1PT	1PT	1PT	1PT
	Senior Public Health Nurse	14 C-D	1	1	1	1
	Office Associate	9 F	1	1	1	1
TOTAL			4+1PT	4+1PT	4+1PT	4+1PT
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:						-0-

1982 WORK PROGRAM

DEPT.	Health and Environmental Protection	UNIT NO.	2000	DIV.	Physical Health	UNIT NO.	2200	SEC.	Home Care	UNIT NO.	2220
-------	-------------------------------------	----------	------	------	-----------------	----------	------	------	-----------	----------	------

MISSION

To achieve improved health status in persons who are at home and in need of skilled services, thereby preventing unnecessary admissions to institutions and providing for earlier discharges from institutions.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Public Health Nursing Supervisor, three Public Health Nurses, one Family Service Aide, provide skilled and semi-skilled nursing care services and coordinate contract therapy, nursing and social work services. One Senior Accounting Clerk and one Senior Office Assistant provide administrative, contractual and payment/billing support.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1,000 acutely ill patients	-Home visits to provide skilled and semi-skilled nursing care services and coordination of physical, occupational and speech therapy and medical social work through contract services	-5,400 home visits with 415 patients treated
-Fee collection	-Bill third party payers and patients for home care services	-Receipt of \$253,000 in collectible charges

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
People served	317	360	415
Home visits	3,564	4,086	5,400
Charges collected	\$163,203	\$150,000	\$253,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Home Care	2220	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	197,280	225,390	260,640	260,640	260,640
2000	Supplies	2,140	2,270	2,550	2,550	2,550
3000	Other Services & Charges	61,270	83,480	91,680	86,550	86,550
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	100	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		260,790	311,140	354,870	349,740	349,740
6000	Intragovernmental Charges	116,110	133,090	138,030	144,110	141,260
BUDGET UNIT COST		376,900	444,230	492,900	493,850	491,000
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		376,900	444,230	492,900	493,850	491,000
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	172,660	150,000	191,000	253,000	253,000
	Other Local Revenue	-0-	-0-	-0-	240,360	238,000
	Total Local Revenue	172,660	150,000	191,000	493,360	491,000
	State Revenue	201,090	119,250	300,000	490	-0-
	Federal Revenue	185,810	174,450	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		559,560	443,700	491,000	493,850	491,000
LOCAL TAXES REQUIRED		(182,660)	530	1,900	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Public Health Nursing Supervisor	15N D-E	1	1	1	1
	Senior Public Health Nurse	14N E-F	1	1	1	1
	Public Health Nurse	13 C-F	2	2	2	2
	Accounting Clerk II	9 F	1	1	1	1
	Senior Office Assistant	8 C-D	1	1	1	1
	Family Service Aid	8 C-D	1	1	1	1
TOTAL			7	7	7	7
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. —	Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Community Health Nursing	UNIT NO. 2230
------------	---	------------------	-------------------------	------------------	-------------------------------------	------------------

MISSION

Promote health in the community by providing generalized public health nursing to persons of all ages and all health conditions with the exception of emergencies for the purpose of health promotion.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Program Manager, a Senior Public Health Nurse, four Public Health Nurses, one Senior Office Assistants, and one Office Assistant provide general public health nursing services to individuals, families and groups. A Senior Family Service Specialist provides consultation and training to day care facilities.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-1,100 referrals for home visits for nursing service per year	-Conduct home visits	-Complete 2,000 home visits for prevention, intervention and education related to health problems
-1,500 requests made for Well Child Clinics per year	-Conduct physical assessments, health education, immunization and provide appropriate referral and follow-up	-Complete 1,500 well child conferences for 300 children between ages of two months and two years
-330 requests for health education	-Conduct classes and discussion groups, public speaking assignments and health promotion	-Complete 50 expectant parent, parenting, and health promotion classes and workshops
-500 requests for communicable disease control	-Provide investigation and follow-up for communicable disease	-Prevent spread of 170 communicable diseases
-800 requests for child care center/training and consultation	-Provide child care consultations and education to staff agencies and parents	-Provide 400 consultations and 400 workshops

CHANGES FROM CURRENT LEVEL

Transfer of two-thirds of existing activities and services to grant budget. Change in method of data collection of home visits for 1982 reflects number of homes visited rather than number visited per home.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Homes visited	5,671	5,500	2,000
Well Child Clinics	4,755	5,000	1,500
Nursing classes and workshops	100	150	50
Child care workshops and consultations	800	800	800

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Physical Health	2200	Community Health Nursing	2230		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		682,570	669,880	838,380	352,850	352,850
2000	Supplies		6,550	8,000	8,550	6,230	6,230
3000	Other Services & Charges		26,000	28,740	46,350	18,510	18,510
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		1,160	700	770	770	770
DIRECT ORGANIZATIONAL COST			716,280	707,320	894,050	378,360	378,360
6000	Intragovernmental Charges		185,800	196,680	245,860	120,410	118,560
BUDGET UNIT COST			902,080	904,000	1,139,910	498,770	496,920
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			902,080	904,000	1,139,910	498,770	496,920
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	115,010	115,010
	Total Local Revenue		-0-	-0-	-0-	115,010	115,010
	State Revenue		466,190	490,930	807,110	272,620	272,620
	Federal Revenue		483,750	409,280	299,490	11,140	11,140
	Fund Balance Appropriated		-0-	-0-	-0-	100,000	98,150
TOTAL REVENUES			949,940	900,210	1,106,600	498,770	496,920
LOCAL TAXES REQUIRED			(47,860)	3,790	33,310	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982 REQUESTED	1982 RECOMMENDED	1982 APPROVED
	Public Health Nursing Supervisor		15N F	1	1	1	1
	Senior Public Health Nurse		14N D-F	3	3	1	1
	Senior Family Service Specialist		14N E-F	1	1	1	1
	Public Health Nurse		13 B-F	10 2PT	10 2PT	4	4
	Senior Office Associate		8 D-F	2	2	1	1
	Family Service Aide		8 F	2	2	-0-	-0-
	Office Assistant		7 C-D	1	1	1	1
TOTAL				20+2PT	20+2PT	9	6/10
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

DEPT.	Health and Environmental Protection	UNIT NO.	2000	DIV.	Physical Health	UNIT NO.	2200	SEC.	Dispensary and Clinic	UNIT NO.	2240
-------	-------------------------------------	----------	------	------	-----------------	----------	------	------	-----------------------	----------	------

MISSION

To prevent and/or control communicable diseases and other selected health problems through education, immunization and other skilled public health activity.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Clerk provides support functions to the control of tuberculosis in the community.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-6,100 persons for TB control services	-Provide clerical support for TB control	-Two State reports prepared
-12,000 persons in <u>need</u> of acute medical care	-Develop request for proposal and contract for free clinic	-2,000 client records maintained
		-6,000 persons provided acute medical care

CHANGES FROM CURRENT LEVEL

Transfer of immunizations, TB control, laboratory tests, communicable disease control and other clinics and dispensary functions to grant budget.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Visits for acute medical care	5,300	5,300	6,000
X-ray and lab results transcribed	2,200	2,200	2,200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Dispensary and Clinics	2240	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	185,630	210,750	235,530	22,790	22,790
2000	Supplies	4,140	10,600	13,200	5,130	5,130
3000	Other Services & Charges	80,180	91,550	98,800	75,320	75,320
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	200	-0-	700	700	700
DIRECT ORGANIZATIONAL COST		270,150	312,900	348,230	103,940	103,940
6000	Intragovernmental Charges	170,950	136,820	185,290	49,600	47,010
BUDGET UNIT COST		441,100	449,720	533,520	153,540	150,950
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		441,100	449,720	533,520	153,540	150,950
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	22,640	18,000	19,400	19,400	19,400
	Other Local Revenue	(10)	-0-	-0-	-0-	-0-
	Total Local Revenue	22,630	18,000	19,400	19,400	19,400
	State Revenue	385,200	422,210	466,900	62,670	62,670
	Federal Revenue	48,370	9,930	-0-	1,440	1,440
	Fund Balance Appropriated	-0-	-0-	-0-	70,030	67,440
TOTAL REVENUES		456,200	450,140	486,300	153,540	150,950
LOCAL TAXES REQUIRED		(15,100)	(420)	47,220	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Public Health Nurse	14N D-E	1	1	-0-	-0-
	Clinic Nurse	12 D-F	3	3	-0-	-0-
	Senior Office Assistant	8 B-F	2	2	1	1
	Office Aide	6 B-C	1	1	-0-	-0-
TOTAL			7	7	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health and Environmental Protection	2000	Physical Health	2200	Health Contracts	2250
FINANCIAL RESOURCES		1980	1981	1982	
		ACTUAL	REVISED	REQUESTED	RECOMMENDED
1000	Personal Services	-0-	-0-	-0-	Transferred to Grant Unit in 1982
2000	Supplies	-0-	-0-	-0-	
3000	Other Services & Charges	714,760	389,000	425,000	
4000	Debt Service	-0-	-0-	-0-	
5000	Capital Outlay	-0-	-0-	-0-	
DIRECT ORGANIZATIONAL COST		714,760	389,000	425,000	
6000	Intragovernmental Charges	14,280	2,220	4,080	
BUDGET UNIT COST		729,040	391,220	429,080	
7000	Intragovernmental Revenue	-0-	-0-	-0-	
FUNCTION COST		729,040	391,220	429,080	
Local Revenue:					
	Taxes Other Than Property	-0-	-0-	-0-	
	Licenses and Permits	-0-	-0-	-0-	
	Fines and Forfeitures	-0-	-0-	-0-	
	Charges for Services	-0-	-0-	-0-	
	Other Local Revenue	-0-	-0-	-0-	
	Total Local Revenue	-0-	-0-	-0-	
	State Revenue	656,310	374,000	425,000	
	Federal Revenue	-0-	-0-	-0-	
	Fund Balance Appropriated	-0-	-0-	-0-	
TOTAL REVENUES		656,310	374,000	425,000	
LOCAL TAXES REQUIRED		72,730	17,220	4,080	
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982	
				REQUESTED	RECOMMENDED
TOTAL			-0-	-0-	
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-		

1982 WORK PROGRAM

DEPT. —	Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2000	SEC. Sexually Transmitted Disease Clinic	UNIT NO. 2260
------------	---	------------------	-------------------------	------------------	--	------------------

MISSION

To reduce the incidence of sexually transmitted diseases and to prevent the long-term complications of these diseases through this reduction.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE One Clinic Manager, two Clinic Nurses, one Public Health Nurse and two Clerks provide clinical services for the assessment, diagnosis, treatment, and follow-up of sexually transmitted diseases. Epidemiological service is provided by locating and bringing to treatment persons infected or exposed to gonorrhea or syphilis, but not yet treated. Educational services include speakers, films and materials for educational presentation about sexually transmitted diseases. Follow-up is provided for pelvic inflammatory disease.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-17,000 persons 14-29 year olds who are at risk of getting a sexually transmitted disease	-Examine, assess, treat, counsel and follow-up on clients with a sexually transmitted disease	-11,000 clinic visits
-900 venereal disease contacts elicited from contact interviews	-Locate and bring to treatment sexual contacts to gonorrhea or syphilis, perform laboratory tests	-795 contacts examined for gonorrhea or syphilis
-30 requests from agencies and schools for educational	-Educational presentations about sexually transmitted diseases	-70 educational classes to 2,800 individuals

CHANGES FROM CURRENT LEVEL

The Pelvic Inflammatory Disease program has been added to provide follow-up for complications of gonorrhea.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Clinic visits	10,587	11,000	11,000
Venereal disease investigations	795	800	800
Educational presentations	63	100	100
Clients treated	1,373	3,000	3,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Physical Health	2200	Sexually Transmitted Disease Clinic	2260		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		161,930	191,680	206,880	206,880	206,880
2000	Supplies		11,020	25,360	25,120	25,120	25,120
3000	Other Services & Charges		3,670	4,910	6,410	1,900	1,900
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		500	790	790	790	790
DIRECT ORGANIZATIONAL COST			177,120	222,740	239,200	234,690	234,690
6000	Intragovernmental Charges		115,910	116,330	107,640	119,350	117,570
BUDGET UNIT COST			293,030	339,070	346,840	354,040	352,260
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			293,030	339,070	346,840	354,040	352,260
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	115,340	114,010
	Total Local Revenue		-0-	-0-	-0-	115,340	114,010
	State Revenue		-0-	120,910	20,000	20,450	20,000
	Federal Revenue		203,030	195,300	286,070	218,250	218,250
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			203,030	316,210	306,070	354,040	352,260
LOCAL TAXES REQUIRED			90,000	22,860	40,770	-0-	-0-
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Senior Public Health Nurse		14N C-D	1	1	1	1
	Public Health Nurse		13 B-C	1	1	1	1
	Clinic Nurse		12 C-F	2	2	2	2
	Senior Office Assistant		8 D-E	1	1	1	1
	Office Aide		6 C-D	1	1	1	1
TOTAL				6	6	6	6
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

PREVENTIVE SCREENING

This budget unit provides support for the State of Alaska Preventive Screening Program, as specified in an agreement with the State agency.

The program provides early periodic screening, diagnosis, and treatment to children up to age 21 and medical participants.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Preventive Screening	2270	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	-0-	-0-	-0-	-0-	-0-
2000	Supplies	2,520	3,700	5,500	5,500	5,500
3000	Other Services & Charges	10	600	700	700	700
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		2,530	4,300	6,200	6,200	6,200
6000	Intragovernmental Charges	81,060	67,070	40,120	39,700	34,880
BUDGET UNIT COST		83,590	71,370	46,320	45,900	41,080
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		83,590	71,370	46,320	45,900	41,080
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	16,350	11,530
	Total Local Revenue	-0-	-0-	-0-	16,350	11,530
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	29,550	29,550
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	45,900	41,080
LOCAL TAXES REQUIRED		83,590	71,370	46,320	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
TOTAL			-0-	-0-	-0-	-0-
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Physical Health	UNIT NO. 2200	SEC. Family Planning	UNIT NO. 2290
--	------------------	-------------------------	------------------	-------------------------	------------------

MISSION

To promote the health of women by providing women of child-bearing age the opportunity to plan their families.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE One Program Manager, two Nurse Practitioners, one Social Worker, one Family Service Aide and two Clerks provide pregnancy counseling and testing; clinic services including physical exams, patient education, lab services and contraception counseling. Counseling in infertility, sterilization, nutrition, hypertension, anemia is provided. Office visits are provided for re-checks, abnormal pap smears, breast lumps. In-service training is provided for medical, nursing and social work students. Fee collection and billing services are performed.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-35,000 women in need	-Conduct physical exams	-7,000 clinic visits will be provided
-12,000 low income women and 50 men	-Provide counseling services	-2,500 counseling sessions
	-Schedule educational sessions	
	-Perform laboratory tests	
	-Outreach activities	
	-Provide referrals	
-Fee collections	-Maintain books and fee collection system	-\$70,000 fees collected

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Visits performed	7,000	7,000	7,000
Counseling sessions	2,500	2,500	2,500
Fee collection	\$60,000	\$70,000	\$70,000

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Physical Health	2200	Family Planning	2290	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	221,430	266,590	272,580	272,580	272,580
2000	Supplies	33,250	39,990	54,000	54,000	54,000
3000	Other Services & Charges	17,760	20,920	35,310	29,040	29,040
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	560	500	780	780	780
DIRECT ORGANIZATIONAL COST		273,000	328,000	362,670	356,400	356,400
6000	Intragovernmental Charges	121,020	106,870	149,400	161,380	158,160
BUDGET UNIT COST		394,020	434,870	512,070	517,780	514,560
7000	Intragovernmental Revenue	2,000	-0-	-0-	-0-	-0-
FUNCTION COST		392,020	434,870	512,070	517,780	514,560
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	66,110	70,000	70,000	70,000	70,000
	Other Local Revenue	30	-0-	-0-	76,500	85,010
	Total Local Revenue	66,140	70,000	70,000	146,500	155,010
	State Revenue	86,210	141,240	257,720	219,460	220,400
	Federal Revenue	-0-	98,560	144,370	38,810	38,810
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	4,440
TOTAL REVENUES		152,350	309,800	472,090	404,770	418,660
LOCAL TAXES REQUIRED		239,670	125,070	39,980	113,010	95,900
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Public Health Nurse	14N F	1	1	1	1
	Senior Public Health Nurse	14 B-F	1 3PT	2	2	2
	Clinic Nurse	12 F	1	1	1	1
	Family Service Specialist	12 C-D	1	1	1	1
	Senior Office Assistant	8 C-D	1	1	1	1
	Office Assistant	7 C-D	1	1	1	1
TOTAL			6+3PT	7	7	7
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Behavioral Health	UNIT NO. 2300	SEC. Administration	UNIT NO. 2310
---	---------------	------------------------	---------------	---------------------	---------------

MISSION

To develop a comprehensive prevention, intervention, treatment, education and outreach program of behavioral health services designed to reduce mental health, alcoholism and drug abuse problems in Anchorage.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Division Manager and an Office Associate provide alcohol, drug abuse, and mental health services to Anchorage residents through the supervision of grant writing to obtain State monies, writing Requests for Proposals, selecting the most qualified providers, entering into service contracts with qualified behavioral health service providers and monitoring the progress of the contractors.

WORKLOAD

WORK ACTIVITIES

SERVICE PRODUCTS/OUTCOME

-Alcohol grant
-Mental Health grant
-Drug Abuse grant
-TASC grant

-Responsible for supervising aspects:
-Seeking and securing grant funds

-\$4,510,700 Alcoholism funding
-\$1,051,200 Drug Abuse funding
-\$1,213,700 Mental Health funding
-\$ 451,000 TASC funding

-12 component Requests for Proposals

-Design, develop, and review Requests for Proposals

-37 approved component contracts negotiated, monitored and implemented

-37 component contracts

-Negotiate and process component contracts

-Monitor and evaluate contracts

-Four grants administered

-Fulfill grant reporting requirements

CHANGES FROM CURRENT LEVEL

The level of service increased from 32 to 37 components between 1981 and 1982 with a dollar increase of 47 percent.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Grants	4	4	4
Dollar amount of grants	\$1,675,210	\$4,906,360	\$7,226,600
Components	20	32	37
People served	4,173	6,662	7,237

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Behavioral Health	2300	Administration	2310	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	71,980	82,150	89,370	89,370	89,370
2000	Supplies	350	850	1,250	1,250	1,250
3000	Other Services & Charges	4,100	12,150	11,000	8,100	8,100
4000	Debt Service	10	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	1,210	1,210	1,210
DIRECT ORGANIZATIONAL COST		76,440	95,150	102,830	99,930	99,930
6000	Intragovernmental Charges	211,230	270,390	306,220	308,240	305,410
BUDGET UNIT COST		287,670	365,540	409,050	408,170	405,340
7000	Intragovernmental Revenue	287,670	365,540	409,050	408,170	405,340
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Behavioral Health Manager		21E	1	1	1	1
Office Associate		9 D-E	1	1	1	1
TOTAL			2	2	2	2
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Health and Environmental Protection	UNIT NO. 2000	DIV. Behavioral Health	UNIT NO. 2300	SEC. Grants and Contracts	UNIT NO. 2350
---	---------------	------------------------	---------------	---------------------------	---------------

MISSION

To provide for the administration of the Division's grants and contracts compliance to assure maximizing resource utilization and productivity.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Two Senior Administrative Officers and Accounting Clerk provide financial management of the provision of behavioral health services between the Division and the granting agencies, between the Municipality and the contractors, and in the contractors accounting system; develop and analyze financial aspects of Requests for Proposals and grants; negotiate grant budgets, provide for the appropriation of grants, negotiate contracts and provide for the acceptance of contracts.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Alcohol grant -Mental Health grant -Drug Abuse grant	-Responsible for financial aspects: -Seeking and securing grant funds	-\$4,510,700 Alcoholism funding -\$1,051,200 Drug Abuse funding -\$1,213,700 Mental Health funding
-12 component Requests for Proposals	-Design, develop, and review Requests for Proposals	
-37 component contracts	-Negotiate and process component contracts	-37 approved component contracts negotiated, implemented and monitored
-37 component contracts administered	-Monitor and evaluate contracts -Fulfill grant reporting requirements	-Three grants administered
-Financial monitoring and training to contractors	-Provide financial monitoring and training	-Financial monitoring and training provided

CHANGES FROM CURRENT LEVEL

Level of service increased from 32 to 37 components between 1981 and 1982 with a dollar increase of 47 percent.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Grants	3	3	3
Dollar amount of grants	\$1,675,210	\$4,906,360	\$6,775,600
Components	20	32	37
People served	4,173	6,662	7,237

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Behavioral Health	2300	Grants and Contracts	2350	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	62,430	100,180	131,350	131,350	131,350
2000	Supplies	1,940	3,030	4,000	4,000	4,000
3000	Other Services & Charges	105,860	204,050	216,280	213,620	213,620
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	300	-0-	3,000	3,000	3,000
DIRECT ORGANIZATIONAL COST		170,530	307,260	354,630	351,970	351,970
6000	Intragovernmental Charges	159,520	234,580	255,230	256,470	252,560
BUDGET UNIT COST		330,050	541,840	609,860	608,440	604,530
7000	Intragovernmental Revenue	-0-	-0-	-0-	-0-	-0-
FUNCTION COST		330,050	541,840	609,860	608,440	604,530
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	463,000	343,220	343,220
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	300,000	50,000	50,000	50,000
TOTAL REVENUES		-0-	300,000	513,000	393,220	393,220
LOCAL TAXES REQUIRED		330,050	241,840	96,860	215,220	211,310
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
	Senior Administrative Officer	15N F	2	2	2	2
	Senior Administrative Officer	15 B-C	1T	-0-	-0-	-0-
	Accounting Clerk I	8 B-C	1	1	1	1
TOTAL			3+1T	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-		

1982 WORK PROGRAM

DEPT. —	Health and Environmental Protection	UNIT NO. 2000	DIV. Behavioral Health	UNIT NO. 2300	SEC. Monitoring and Technical Assistance	UNIT NO. 2360
------------	---	------------------	---------------------------	------------------	--	------------------

MISSION

To provide for quality, responsive behavioral health services through careful program monitoring, technical assistance and training of alcohol, drug abuse and mental health prevention and treatment services; and service providers.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

Two Senior Administrative Officers/

Program Coordinators and clerical support develop the programmatic aspects of alcohol, mental health and drug abuse grant requests, Requests for Proposals and contracts; upgrade contractor capabilities through technical assistance, monitoring and evaluation, incorporate new and innovative ideas into the Behavioral Health Treatment System; and conduct research projects into the effectiveness of existing services.

WORKLOAD

WORK ACTIVITIES

SERVICE PRODUCTS/OUTCOME

-Alcohol grant
-Mental Health grant
-Drug Abuse grant

-12 component Requests
for Proposals

-37 component contracts

-Technical assistance and
training to contractors

-Responsible for program-
matic aspects:
-Seeking and securing
grant funds

-Design, develop, and
review Requests for
Proposals

-Negotiate and process
component contracts

-Monitor and evaluate
contracts, coordinate
training

-Fulfill grant reporting
requirements

-Provide technical assist-
ance and training

-\$4,510,700 Alcoholism
funding
-\$1,051,200 Drug Abuse
funding
-\$1,213,700 Mental Health
funding

-37 approved component
contracts negotiated,
implemented and monitored

-Three grants admin-
istered

-Technical assistance and
training provided

CHANGES FROM CURRENT LEVEL

Level of service increased from 32 to 37 components between 1981 and 1982 with a dollar increase of 47 percent.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Grants	3	3	3
Dollar amount of grants	\$1,675,210	\$4,906,360	\$6,775,600
Components	20	32	37
People served	4,173	6,662	7,237

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Behavioral Health	2300	Monitoring and Technical Assistance	2360		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		102,960	126,500	140,680	140,680	140,680
2000	Supplies		2,560	3,900	3,900	3,900	3,900
3000	Other Services & Charges		2,800	11,250	15,020	11,720	11,720
4000	Debt Service		25,600	25,390	24,610	24,610	24,610
5000	Capital Outlay		-0-	-0-		3,860	3,860
DIRECT ORGANIZATIONAL COST			133,920	167,040	188,070	184,770	184,770
6000	Intragovernmental Charges		139,700	208,010	233,780	234,980	233,450
BUDGET UNIT COST			273,620	375,050	421,850	419,750	418,220
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-	-0-
FUNCTION COST			273,620	375,050	421,850	419,750	418,220
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-	-0-
	Other Local Revenue		360	-0-	-0-	-0-	-0-
	Total Local Revenue		360	-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	336,570	220,880	220,880
	Federal Revenue		-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated		-0-	143,670	50,000	50,000	50,000
TOTAL REVENUES			360	143,670	386,570	270,880	270,880
LOCAL TAXES REQUIRED			273,260	231,380	35,280	148,870	147,340
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
Senior Administrative Officer			15 C-F	2	2	2	2
Senior Office Assistant			8 F	1	1	1	1
TOTAL				3	3	3	3
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

1982 WORK PROGRAM

DEPT.	Health and Environmental Protection	UNIT NO.	2000	DIV.	Environmental Health	UNIT NO.	2400	SEC.	Administration	UNIT NO.	2410
-------	-------------------------------------	----------	------	------	----------------------	----------	------	------	----------------	----------	------

MISSION

To insure the maximum utilization of available resources towards the enhancement and maintenance of the physical environment of Anchorage.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Division Director provides leadership and supervision to the Environmental Health Division.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-Three budget units	-Develop, monitor and execute budget	-Budgets prepared and executed within Mayor's guidelines
-18 employees	-Supervise, train and counsel employees	-Staff trained and supervised
-Nine Division Programs	-Review and implement operating procedures	-Nine programs are delivered
	-Develop and implement Division policy	
	-Coordinate Division interaction with State and Federal agencies	
-Federal and State Water Quality Standards	-Provide data through contract which may result in ordinance changes	-Ordinance revisions development of written policies and procedures
-250 sub-division developments	-Review developments against existing and proposed standards	-Sub-divisions developed with a reduced surface pollution discharge load to streams

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Management hours	60	60	60
Managers trained	2	2	2
Staff trained	4	4	4
Ordinance rewrites	2	1	3
Policies/procedures developed	4	2	4

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Environmental Health	2400	Administration	2410	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	52,100	60,210	66,250	66,250	66,250
2000	Supplies	160	530	550	550	550
3000	Other Services & Charges	9,700	21,360	26,820	25,700	25,700
4000	Debt Service	-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay	-0-	-0-	-0-	-0-	-0-
DIRECT ORGANIZATIONAL COST		61,960	82,100	93,620	92,500	92,500
6000	Intragovernmental Charges	205,990	261,900	288,110	287,110	284,970
BUDGET UNIT COST		267,950	344,000	381,730	379,610	377,470
7000	Intragovernmental Revenue	267,950	344,000	381,730	379,610	377,470
FUNCTION COST		-0-	-0-	-0-	-0-	-0-
Local Revenue:						
	Taxes Other Than Property	-0-	-0-	-0-	-0-	-0-
	Licenses and Permits	-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures	-0-	-0-	-0-	-0-	-0-
	Charges for Services	-0-	-0-	-0-	-0-	-0-
	Other Local Revenue	-0-	-0-	-0-	-0-	-0-
	Total Local Revenue	-0-	-0-	-0-	-0-	-0-
	State Revenue	-0-	-0-	-0-	-0-	-0-
	Federal Revenue	-0-	-0-	-0-	-0-	-0-
	Fund Balance Appropriated	-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	-0-
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Environmental Health Service Manager		21E	1	1	1	1
TOTAL			1	1	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT: -0-						

1982 WORK PROGRAM

DEPT.	Health and Environmental Protection	UNIT NO.	2000	DIV.	Environmental Health	UNIT NO.	2400	SEC.	Public Facilities Inspection	UNIT NO.	2450
-------	-------------------------------------	----------	------	------	----------------------	----------	------	------	------------------------------	----------	------

MISSION

To provide for inspection of all private and public facilities as mandated by Anchorage Municipal Code.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

An Senior Environmental Specialist, a Code Enforcement Officer and two Clerks provide inspection and permitting of approximately 1,050 public facilities, responding to all complaints regarding public facilities, public housing and public nuisances and the removal of junk/abandoned vehicles in the community.

WORKLOAD

WORK ACTIVITIES

SERVICE PRODUCTS/OUTCOME

- 920 food facilities
- 300 food complaints
- 150 housing complaints
- 700 nuisance complaints
- 1,200 junk car complaints
- 700 release of liabilities
- Junk car contract
- 46 child care centers
- Five quasi-institutional facilities
- 15 child care quasi-institutional complaints

- Pre-inspection, inspection of restaurants four times a year, all other food facilities two times a year, consultation, complaint investigation, administrative support
- Contract negotiation and compliance
- Inspection two times a year, application review plan review
- Consultation reports
- Court action
- Complaint investigation

- Inspect 971 public facilities
- Answer 2,365 complaints
- Remove 1,800 junk cars

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Inspections	2,270	3,884	3,100
Complaints	2,132	2,220	2,365
Release of liabilities	701	700	700
Junk car removal	1,600	2,000	1,800

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Environmental Health	2400	Public Facilities Inspection	2450		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		337,120	402,370	454,170	454,170	454,170
2000	Supplies		4,820	7,300	6,400	6,400	6,400
3000	Other Services & Charges		53,100	100,680	66,810	58,950	58,950
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		7,210	1,440	3,250	3,250	3,250
DIRECT ORGANIZATIONAL COST			402,250	511,790	530,630	522,770	522,770
6000	Intragovernmental Charges		332,550	294,730	308,610	324,240	321,460
BUDGET UNIT COST			734,800	806,520	839,240	847,010	844,230
7000	Intragovernmental Revenue		320	-0-	-0-	150	150
FUNCTION COST			734,480	806,520	839,240	846,860	844,080
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		100	-0-	-0-	-0-	-0-
	Charges for Services		73,040	40,000	65,000	65,000	65,000
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		73,140	40,000	65,000	65,000	65,000
	State Revenue		168,000	250,330	187,100	198,260	198,260
	Federal Revenue		346,550	333,600	488,640	310,370	310,370
	Fund Balance Appropriated		-0-	-0-	-0-	-0-	-0-
TOTAL REVENUES			587,690	623,930	740,740	573,630	573,630
LOCAL TAXES REQUIRED			146,790	182,590	98,500	273,230	270,450
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982		
					REQUESTED	RECOMMENDED	APPROVED
	Environmental Program Supervisor		15N D-E	1	1	1	1
	Senior Environmental Specialist		14 F	2	2	2	2
	Associate Environmental Specialist		13 B-F	5	5	5	5
	Environmental Specialist		12 B-C	1	-0-	-0-	-0-
	Principal Code Enforcement Officer		12 F	1	1	1	1
	Senior Office Assistant		8 C-F	2	2	2	2
TOTAL				12	11	11	11
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:					-0-		

1982 WORK PROGRAM

PAGE 384

DEPT. Health and — Environmental Protection	UNIT NO. 2000	DIV. Environmental Health	UNIT NO. 2400	SEC. Surface Water and Sewer Control	UNIT NO. 2460
---	------------------	---------------------------------	------------------	--	------------------

MISSION

To promote public health in the areas of water supply, waste disposal, through the enforcement of regulations pertaining to drinking water quality, stream waters, on-site sewage disposal, complaint investigation and sub-division plat review.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

An Environmental Program Manager, a Sanitarian, an Environmental Specialist, three Code Enforcement Officers and one Clerk provides water and on-site sewer system inspections, health authority approvals and complaint response. Review of sub-division proposals, swimming pool/beaches inspection.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-850 health authority inspections	-Field investigation and file research/certification issuance	-850 certificates issued
-600 on-site sewer inspections	-Counsel, design, issue permits and inspect institutions	-600 permits issued and inspected twice during installation
-450 sub-division plat reviews	-Review proposed sub-division plats for on-site water and sewer feasibility	-Review and comment to Platting/Zoning Commission on plat proposals
-200 sewer and water complaints/violations	-Conduct field investigations of complaints	-Control of health hazards

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Health authority investigations	1,060	850	850
On-site sewer inspections	990	600	600
Sub-division plat review	464	450	450
Complaint investigation	198	200	200

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.		
Health and Environmental Protection	2000	Environmental Health	2400	Surface Water and Sewer Control	2460		
FINANCIAL RESOURCES			1980	1981	1982		
			ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services		237,750	260,400	288,450	288,450	288,450
2000	Supplies		2,140	3,140	4,300	4,300	4,300
3000	Other Services & Charges		27,110	38,100	38,630	33,760	33,760
4000	Debt Service		-0-	-0-	-0-	-0-	-0-
5000	Capital Outlay		-0-	350	2,800	2,800	2,800
DIRECT ORGANIZATIONAL COST			267,000	301,990	334,180	329,310	329,310
6000	Intragovernmental Charges		191,880	289,000	342,090	348,530	343,640
BUDGET UNIT COST			458,880	590,990	676,270	677,840	672,950
7000	Intragovernmental Revenue		-0-	20,470	20,470	20,470	20,470
FUNCTION COST			458,880	570,520	655,800	657,370	652,480
Local Revenue:							
	Taxes Other Than Property		-0-	-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-	-0-
	Charges for Services		34,380	29,000	29,000	29,000	29,000
	Other Local Revenue		-0-	-0-	-0-	-0-	-0-
	Total Local Revenue		34,380	29,000	29,000	29,000	29,000
	State Revenue		391,750	462,370	492,580	321,040	321,040
	Federal Revenue		57,960	56,300	82,470	82,470	82,470
	Fund Balance Appropriated		-0-	-0-	-0-	3,660	3,660
TOTAL REVENUES			484,090	547,670	604,050	436,170	436,170
LOCAL TAXES REQUIRED			(25,210)	22,850	51,750	221,200	216,310
PERSONNEL RESOURCES			RANGE & STEP	1981 BUDGET	1982 REQUESTED	1982 RECOMMENDED	1982 APPROVED
Senior Environmental Specialist			14N F	1	1	1	1
Associate Environmental Specialist			13 F	1	1	1	1
Environmental Specialist			12 F	1	1	1	1
Principal Code Enforcement Officer			12 D-F	2 1T	2 1T	2 1T	2 1T
Senior Office Assistant			8 F	1	1	1	1
TOTAL				6+1T	6+1T	6+1T	6+1T
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:				-0-			

1982 WORK PROGRAM

PAGE 386

DEPT. —	Health and Environmental Protection	UNIT NO. 2000	DIV. Environmental Engineering	UNIT NO. 2400	SEC. Noise Control	UNIT NO. 2480
------------	---	------------------	--------------------------------------	------------------	-----------------------	------------------

MISSION

To promote the public health of the Anchorage community by reduction and prevention of excess noise levels which may jeopardize the health and welfare of the public.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Senior Environmental Specialist provides a comprehensive program in noise control through investigation, enforcement, and public education, which is supervised by a Manager and augmented by Traffic Police Officers where possible.

WORKLOAD	WORK ACTIVITIES	SERVICE PRODUCTS/OUTCOME
-130 complaints -120 motor vehicle compliance inspections	-Investigate and follow-up on complaints -Continue development of motor vehicle program and continue training Anchorage Police Department officers in motor vehicle noise enforcement	-120 valid complaints investigated and closed -Inspect 120 vehicles for noise compliance -Five court actions for violation cases -50 vehicle citations -Issue 80 noise permits
-25 planning and zoning platting cases	-Review and comment on planning and zoning cases	-Respond to planning and zoning complaints
-15 requests for speakers	-Speak, provide public education vehicle noise enforcement	-Respond to 15 speaking requests
-Ten noise evaluations	-Conduct noise evaluation -Conduct investigations, hearings on noise applications	-Provide ten noise evaluations -Noise permits issued

CHANGES FROM CURRENT LEVEL

None

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Complaints recorded	100	130	130
Complaints resolved	99	128	128
Vehicles tested	34	120	120
Motor vehicle compliance corrections	Not	115	115
	Applicable		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Environmental Health	2400	Noise Control	2480	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000	Personal Services	New Budget	48,360	53,100	53,100	53,100
2000	Supplies	Unit in	600	840	840	840
3000	Other Services & Charges	1981	3,330	6,640	4,740	4,740
4000	Debt Service		-0-	-0-	-0-	-0-
5000	Capital Outlay		2,300	3,490	3,490	3,490
DIRECT ORGANIZATIONAL COST			54,590	64,070	62,170	62,170
6000	Intragovernmental Charges		16,850	16,610	17,660	17,260
BUDGET UNIT COST			71,440	80,680	79,830	79,430
7000	Intragovernmental Revenue		-0-	-0-	-0-	-0-
FUNCTION COST			71,440	80,680	79,830	79,430
Local Revenue:						
	Taxes Other Than Property		-0-	-0-	-0-	-0-
	Licenses and Permits		-0-	-0-	-0-	-0-
	Fines and Forfeitures		-0-	-0-	-0-	-0-
	Charges for Services		-0-	-0-	-0-	-0-
	Other Local Revenue		-0-	-0-	-0-	-0-
	Total Local Revenue		-0-	-0-	-0-	-0-
	State Revenue		-0-	-0-	430	430
	Federal Revenue		-0-	-0-	50,930	50,930
	Fund Balance Appropriated		-0-	-0-	-0-	-0-
TOTAL REVENUES			-0-	-0-	51,360	51,360
LOCAL TAXES REQUIRED			71,440	80,680	28,470	28,070
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Senior Environmental Specialist		14 F	1	1	1	1
TOTAL			1	1	1	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			

1982 WORK PROGRAM

DEPT. Health & Environ- mental Protection	UNIT NO. 2000	DIV. Special Programs	UNIT NO. 2500	SEC. Animal Control	UNIT NO. 2510
---	------------------	--------------------------	------------------	------------------------	------------------

MISSION

To enforce the Municipality of Anchorage Animal Control Ordinance and process animals resulting from that enforcement, and to promote the health and safety through animal control measures and increase the awareness of citizen responsibility for animal control.

SUMMARY DESCRIPTION OF 1982 LEVEL OF SERVICE

One Contract Administrator will monitor vendor performance to insure proper enforcement of statutes and ordinances, and compliance with related policies, procedures and regulation.

WORKLOAD

-33,000 service requests
-16,000 loose animals
-8,000 surrendered animals
-1,000 kennel inspections
-12,500 animals to be euthanized
-900 kennel license requests
-16,000 Title 17 violations
-3,000 animals available for adoption

WORK ACTIVITIES

-Investigate/cite/impound
-Apprehend/impound
-Process for intake
-Inspect/process licenses
-Euthanize
-Inspections/process licenses
-Investigate/impound/cite
-Process adoption requests

SERVICE PRODUCTS/OUTCOME

-32,000 calls answered
-16,000 animals impounded
-8,000 animals accepted
-500 completed inspections
-12,500 animals euthanized
-450 licenses issued
-1,200 citations issued
-3,000 animals adopted

CHANGES FROM CURRENT LEVEL

Lateral transfer of Animal Control Program from the Police Department to Health and Environmental Protection.

PERFORMANCE MEASURES FOR THIS LEVEL OF SERVICE

DESCRIPTION	1980 ACTUAL	1981 BUDGETED	1982 PLANNED
Animals handled	18,000	18,000	18,000
Complaints responded to	32,000	32,000	32,000
Animals adopted	3,000	3,000	3,000
Ordinance violations processed	1,200	1,200	1,200
Miles patrolled	180,000	180,000	180,000
Animals euthanized	12,500	12,500	12,500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Health and Environmental Protection	2000	Special Programs	2500	Animal Control	2510	
FINANCIAL RESOURCES		1980	1981	1982		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
1000 Personal Services					Transferred	58,580
2000 Supplies					from	2,600
3000 Other Services & Charges					Police	852,470
4000 Debt Service					Department	134,550
5000 Capital Outlay					in 1982	1,430
DIRECT ORGANIZATIONAL COST					Approved	1,049,630
6000 Intragovernmental Charges						273,370
BUDGET UNIT COST						1,323,000
7000 Intragovernmental Revenue						55,600
FUNCTION COST						1,267,400
Local Revenue:						
Taxes Other Than Property						-0-
Licenses and Permits						45,000
Fines and Forfeitures						46,000
Charges for Services						120,000
Other Local Revenue						-0-
Total Local Revenue						211,000
State Revenue						902,010
Federal Revenue						-0-
Fund Balance Appropriated						145,420
TOTAL REVENUES						1,258,430
LOCAL TAXES REQUIRED		-0-	-0-	-0-	-0-	8,970
PERSONNEL RESOURCES		RANGE & STEP	1981 BUDGET	1982		
				REQUESTED	RECOMMENDED	APPROVED
Contract Administrator		15N F	-0-	-0-	-0-	1
TOTAL			-0-	-0-	-0-	1
NUMBER OF CETA POSITIONS SUPPORTING THIS BUDGET UNIT:			-0-			