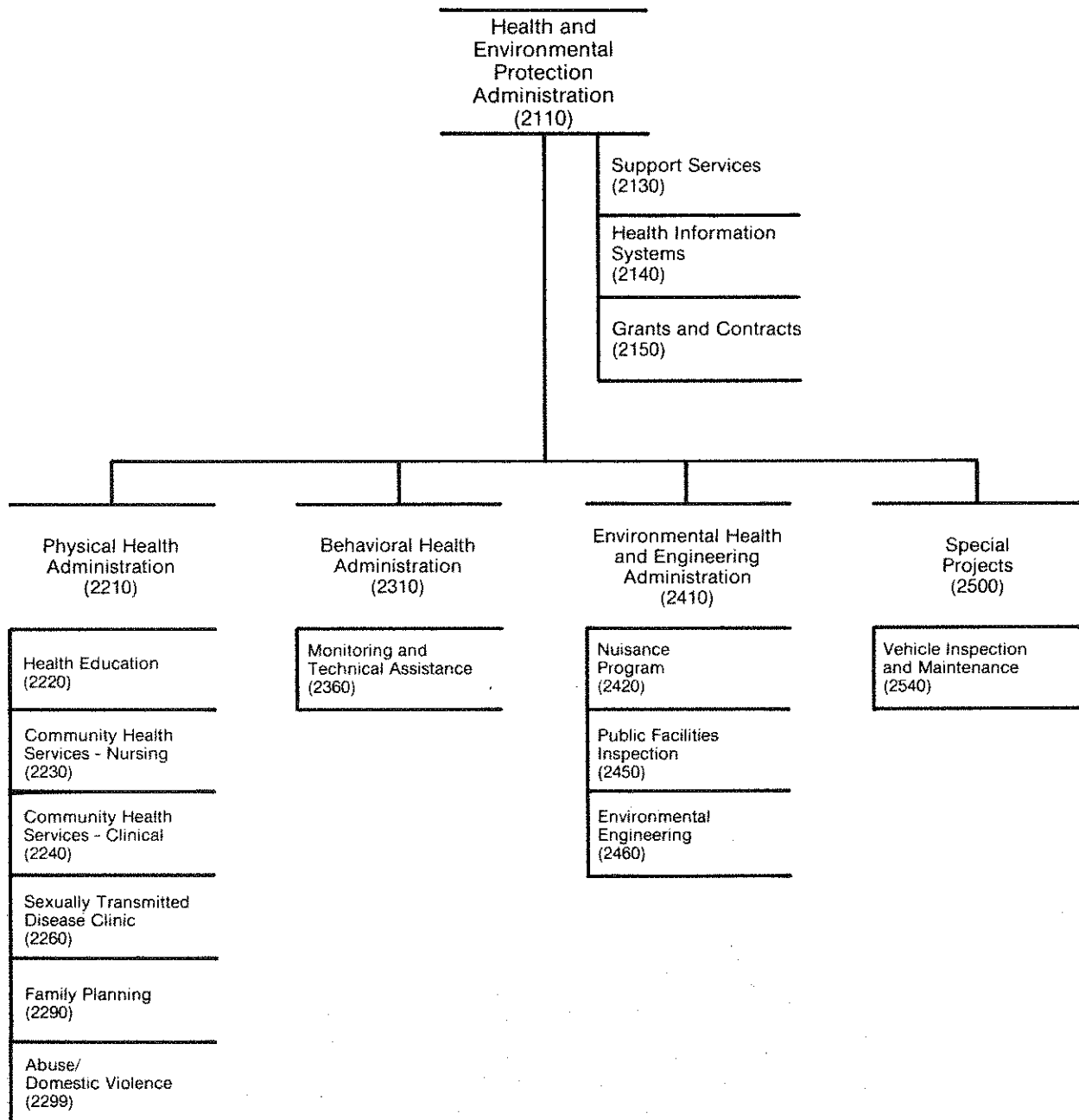


**HEALTH AND  
ENVIRONMENTAL  
PROTECTION**

# HEALTH AND ENVIRONMENTAL PROTECTION



# DEPARTMENT SUMMARY



Department

HEALTH AND ENVIRONMENTAL  
PROTECTION

Mission

To prevent or reduce disease and injury among persons in Anchorage through education and public health programs.

## Major Program Highlights

- Implement the mandatory Vehicle Inspection and Maintenance Program on July 1, 1985.
- Provide continuation funding through contract services to mental health programs (sexual violence, suicide prevention, and family mental health services) since the State will no longer provide a grant for mental health programs.
- Strengthen the capability of investigating outbreaks of infection and poisoning through training, education, and ordinance enforcement in 40 public bathing facilities, 625 food facilities, 165 bars, and 145 food outlets.
- Improve animal control in Anchorage through contract services to carry out animal control patrols, five days per week, eight hours per day and as required for emergencies; to respond to nuisance calls; and to improve animal licensing compliance.
- Reduce Alcoholism and Drug Abuse Administration.
- Eliminate Special Projects Administration.
- Strengthen the ability of community agencies to cope with family violence and the abuse of others.

## Resources

	1984	1985
Direct Costs	\$ 6,353,060	\$ 7,455,610
Program Revenues	\$ 729,400	\$ 1,756,800
Personnel	71FT + 5PT	81FT + 4PT

**PROGRAM PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<b>ADMINISTRATION</b>		
— Provide leadership, direction, professional medical support, and administrative support to the department.	\$ 612,480	10FT/1PT
— Provide data management and statistical services to the department.	256,290	3FT
— Local funds for behavioral health contracts.	1,223,810	—
	<u>\$ 2,092,580</u>	<u>13FT/1PT</u>
<b>PHYSICAL HEALTH</b>		
— Complete 21 health education projects, provide 162 health education classes and 130 nutrition consultations.	\$ 146,760	2FT/1PT
— Provide 4,400 public health nursing home visits, 4,450 well-child screenings, and 2,000 home health education visits.	211,150	4FT/1PT
— Conduct 30 communicable disease investigations; respond to 5,400 visits to the tuberculosis clinic and 16,300 other clinic visits, principally for immunizations.	185,900	3FT
— Respond to 10,000 clinic visits for diagnosis and treatment of sexually transmitted disease, trace and bring to diagnosis and treatment 1,800 contacts, and provide STD education to 7,000 people.	303,860	6FT
— Provide family planning services to 2,700 teens and 2,500 low income women.	332,880	5FT/1PT
— Manage nutrition and community health service grants, provide clerical support to the division, write and manage two major and several small contracts, provide a contribution to the nutrition grant, and provide division management.	300,620	5FT
— Assist and provide training to agencies, police, and the courts in providing an effective response to family violence. Coordinate private and public involvement to address family violence and people abuse.	67,360	1FT
	<u>\$ 1,548,530</u>	<u>26FT/3PT</u>
<b>BEHAVIORAL HEALTH</b>		
— Prepare and manage two grants and eight major contracts in excess of \$6 million for programs in substance abuse serving approximately 8,700 clients. Redirect and coordinate municipal efforts in behavioral health and social services programs where they overlap.	\$ 123,040	3FT

**PROGRAM PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION (Continued)**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<b>ENVIRONMENTAL HEALTH AND ENGINEERING</b>		
— Provide management of animal control, junk car, and nuisance ordinance enforcement.	\$ 206,630	3FT
— Through a contract for animal control services, issue 7,200 animal licenses, adopt out 3,500 animals, return 4,000 animals to their owners, respond to 15,000 complaints, and issue 4,500 citations.	983,880	—
— Remove 900 junk or abandoned vehicles from the street, identify and cite 100 violators of junk and abandoned vehicle ordinances, and encourage 1,000 citizens to haul discarded vehicles to recycling contractor.	20,000	—
— Respond to 290 housing complaints, 240 health or life threatening nuisance complaints, and 350 lesser complaints, all in violation of municipal ordinances.	96,260	2FT
— Inspect and issue 1,600 on-site sewer and 1,350 on-site water well permits, monitor 125 class C wells, review 1,500 subdivision and zoning cases, handle 19,650 public inquiries and visits, and issue 1,800 health authority approvals.	382,400	6FT
— Conduct stream testing.	75,000	—
— Protect the public through training, education, and ordinance enforcement in 40 public bathing facilities, 625 food facilities, 165 bars, and 145 food outlets.	633,840	12FT
— Provide division management, process 6,600 permits and inspections, provide clerical support, and collect estimated fees in excess of \$600,000.	117,030	2FT
	<u>\$ 2,515,040</u>	<u>25FT</u>
<b>SPECIAL PROJECTS</b>		
— Commence mandatory Vehicle Inspection and Maintenance Program in July 1985, certify 190 private mechanics, conduct 520 field analyzer inspections, complete 380 field audits, and issue 60,000 vehicle permits.	\$ 1,176,420	14FT
	<u>\$ 7,455,610</u>	<u>81FT</u>

**RESOURCE PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION**

**1984/1985 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	2,165,900	2,092,580	15	0	0	15	13	1	0	14
Physical Health	1,350,900	1,548,530	22	5	0	27	26	3	0	29
Behavioral Health	295,300	123,040	5	0	0	5	3	0	0	3
Environmental Health and Engineering	1,088,620	2,515,040	19	0	0	19	25	0	0	25
Special Projects	1,452,340	1,176,420	10	0	0	10	14	0	0	14
<b>Direct Organizational Cost</b>	<b>6,353,060</b>	<b>7,455,610</b>	<b>71</b>	<b>5</b>	<b>0</b>	<b>76</b>	<b>81</b>	<b>4</b>	<b>0</b>	<b>85</b>
Add Intragovernmental Charges	4,263,600	3,852,500								
<b>Total Department Cost</b>	<b>10,616,660</b>	<b>11,308,110</b>								
Less Intragovernmental Charges	4,130,310	3,317,660								
<b>Function Cost</b>	<b>6,486,350</b>	<b>7,990,450</b>								
Less Program Revenues	729,400	1,756,800								
<b>Net Program Cost</b>	<b>5,756,950</b>	<b>6,233,650</b>								

**1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	641,910	63,530	1,330,690	0	56,450	2,092,580
Physical Health	1,337,970	97,100	111,380	0	2,080	1,548,530
Behavioral Health	117,410	1,950	3,680	0	0	123,040
Environmental Health and Engineering	1,281,570	16,380	1,202,250	0	14,840	2,515,040
Special Projects	568,100	19,000	459,550	0	129,770	1,176,420
<b>Department Total</b>	<b>3,946,960</b>	<b>197,960</b>	<b>3,107,550</b>	<b>0</b>	<b>203,140</b>	<b>7,455,610</b>

## RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

**DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION**

	DIRECT COSTS	POSITIONS
<b>1984 REVISED BUDGET:</b>	\$6,353,060	71FT/5PT
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:</b>	322,880	
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
— Reduce contribution to behavioral health contractors in order to maintain higher priority public health programs.	(348,530)	
— Reduce subsidy of Home Health Agency.	(100,000)	
— Reduce contract funds for junk car collection.	(40,000)	
— Cancel contribution to U.S. Geological Survey groundwater study.	(15,000)	
— Eliminate Behavioral Health Division Administration, transfer two positions to Social Services Department, eliminate one position, and convert one position to part year.	(326,530)	(4FT)
— Reduce Medical Officer to part time.	(46,800)	(1FT)/1PT
— Eliminate Special Projects Administration.	(156,160)	(3FT)
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
— Initiate mandatory Vehicle Inspection and Maintenance Program.	973,500	9FT
— Provide data entry and analysis help and equipment for Health Information Systems.	107,680	1FT
— Increase health education and epidemiology staff to full-time positions.	58,170	2FT/(2PT)
— Increase ability to monitor the 208 Groundwater Study and to respond to engineering review of proposed on-site water and sewer plants and systems.	95,120	1FT
— Increase ability to inspect restaurants and other public facilities.	43,390	1FT
— Increase ability to help and monitor child day care and adult (quasi-institutional houses) care facilities.	43,390	1FT
— Increase ability to help and serve low-income women and teenage girls with family planning.	39,000	1FT
— Increase clerical help in the nuisance (animal control, junk car and other) unit.	30,880	1FT
<b>NEW PROGRAMS:</b>		
— Conduct stream and surface water testing.	75,000	
— Establish an "abuse of persons" capacity.	67,280	1FT

**RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET**

**DEPARTMENT: HEALTH AND ENVIRONMENTAL PROTECTION (Continued)**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>
<b>1984 REVISED BUDGET:</b>		
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:</b>		
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
— Transfer matching funds from Non-Departmental to provide continuation funding of local mental health programs not funded by the State.	301,480	
— Miscellaneous reductions in travel, supplies, and small contracts in various budget units.	(22,200)	
 <b>1985 APPROVED BUDGET:</b>	 <u><u>\$7,455,610</u></u>	 <u><u>81FT/4PT</u></u>