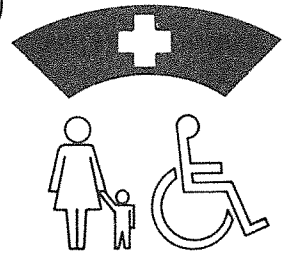


DEPARTMENT SUMMARY



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.

Major Program Highlights

- Conduct comprehensive Air Quality Management Program, incorporating the present Air Quality Monitoring and Vehicle Inspection and Maintenance functions.
- Establish a hazardous waste program.
- Expand environmental sanitation and food service inspection services. Coordinate these services with other code enforcement activities.
- Establish a program to coordinate and enhance the delivery of quality child care services by public and private agencies.
- 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.
- Administer, monitor and evaluate the delivery of approximately \$5 million in services through non-profit agency contracts.
- Improve policy development and planning capabilities, in conjunction with the new Health and Human Services Commission.

NOTE: The Health and Human Services in this budget are supplemented by approximately \$20 million of state and federal grant funds.

Resources

	1985	1986
Direct Costs	\$ 10,642,890	\$ 10,743,170
Program Revenues	\$ 1,538,800	\$ 2,302,670
Personnel	110FT 8PT 1T	108FT 8PT

RESOURCE PLAN
1986 PROPOSED BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

1985/1986 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985	1986	1985 REVISED				1986 PROPOSED			
	REVISED	PROPOSED	FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administrative Services	363,450	643,160	4	2	0	6	9	1	0	10
Support Services	3,174,800	3,098,620	28	0	0	28	22	1	0	23
Social Services	1,466,820	1,231,670	13	0	0	13	11	0	0	11
Community Health Services	1,548,530	1,826,670	25	6	0	31	25	6	0	31
Air Quality Services	1,574,250	1,540,910	16	0	1	17	15	0	0	15
Environmental Quality services	2,515,040	2,402,140	24	0	0	24	26	0	0	26
Direct Organizational Cost	10,642,890	10,743,170	110	8	1	119	108	8	0	116
Add Intragovernmental Charges From Others	5,007,620	5,992,340								
Total Department Costs	15,650,510	16,735,510								
Less Intragovernmental Charges To Others	4,646,150	4,836,580								
Function Cost	11,004,360	11,898,930								
Less Program Revenues	1,538,800	2,302,670								
Net Program Cost	9,465,560	9,596,260								

1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administrative Services	581,630	4,700	51,830	-0-	5,000	643,160
Support Services	981,470	20,750	2,096,400	-0-	-0-	3,098,620
Social Services	509,210	9,770	711,850	-0-	840	1,231,670
Community Health Services	1,371,490	99,960	354,370	-0-	850	1,826,670
Air Quality Services	717,060	17,500	806,350	-0-	-0-	1,540,910
Environmental Quality Services	1,395,050	12,700	981,880	-0-	12,510	2,402,140
Department Total	5,555,910	165,380	5,002,680	-0-	19,200	10,743,170

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$10,642,890	110FT 8PT 1T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:	97,880	
REDUCTIONS IN EXISTING PROGRAMS:		
◦ Reduce administrative and clerical support through reorganization and combination of duties and functions.	(259,070)	(5FT)
◦ Reduce administrative and start-up costs of the Vehicle Inspection and Maintenance Program.	(20,000)	(1T)
◦ Reduce Animal Control contractual services requirements.	(154,560)	
◦ Reduce handicapped transportation contractual services.	(57,590)	
◦ Reduce senior citizens staff support services.	(71,320)	(1FT)
◦ Reduce funding required for Senior Center.	(50,000)	
◦ Reduce staff support for child care facility permitting function.	(44,670)	(1FT)
◦ Reduce staff support for on-site water and sewer systems certification.	(55,240)	(1FT)
EXPANSIONS IN EXISTING PROGRAMS:		
◦ Increase Environmental Sanitation for food services inspections, permitting, etc.	118,840	2FT
◦ Provide additional full year non-profit contract funding for Alcohol Programs: Community Service Patrol, Detoxification, and Women's After Care Services.	316,030	
◦ Increase Health and Human Services Planning staff support.	50,350	1FT

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: HEALTH AND HUMAN SERVICES (Continued)

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:		
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:		
NEW PROGRAMS:		
° Establish an air quality planning program.	131,030	1FT
° Establish a hazardous wastes program.	35,580	1FT
° Establish a program to expand before and after school child care opportunities.	63,020	1FT
OTHER (MISCELLANEOUS INCREASES/DECREASES):		
° None.		
1986 PROPOSED BUDGET:	<u><u>\$10,743,170</u></u>	<u><u>108FT 8PT</u></u>

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Administration

PROGRAM: Department Administration

PROGRAM CATEGORY:

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.

1985 PERFORMANCE:

- Reorganized the Departments of Social Services and Health and Environmental Protection into a consolidated Department of Health and Human Services.
- Implement and operate programs in abuse/domestic violence, air quality, animal control, child and adult day care, chronic and infectious disease, environmental sanitation, family planning, health education, maternal and child health, nuisance control, senior citizens, sexually transmitted disease, vehicle inspection and maintenance, water quality, housing assistance, employment and training.
- Establish and operate a district sanitation program.
- Established a Health and Human Services Planning Commission.

1986 OBJECTIVES:

- Complete operational development of the Health and Human Services Planning Commission.
- Identify and evaluate public health and human service needs in the Anchorage community.
- Develop programs and services to meet priority needs of public health and human services.
- Work with state officials to provide solutions to community needs in public health and social services.
- Develop program support for before and after school child care.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	Health Department and Social Services combined in 1985.		3FT
COST:			
PERSONAL SERVICES			\$191,270
SUPPLIES			600
OTHER SERVICES			13,340
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			\$205,210
REVENUES:			\$ -0-
PERFORMANCE MEASURES:			

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Administration

PROGRAM: Comprehensive Health and Human Services Planning

PROGRAM CATEGORY:

PURPOSE: Develop a comprehensive health and human services plan and evaluate the consistency of health and human service resource allocations in relation to the plan.

1985 PERFORMANCE:

- Established Assembly authority for a Health and Human Services Commission.
- Developed program policies and operational procedures for the commission.

1986 OBJECTIVES:

- Implement a comprehensive inventory and needs assessment for health and human services.
- Implement three program-specific needs assessments.
- Meet with the Health and Human Services Commission to review and refine the elements of the comprehensive plan.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:			4FT
COST:			
PERSONAL SERVICES	Health		\$201,730
SUPPLIES	Department		3,100
OTHER SERVICES	and Social		33,780
DEBT SERVICE	Services		-0-
CAPITAL OUTLAY	combined		5,000
	in 1985.		<u>\$243,610</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Service inventory element of plan.	N/A	N/A	1
◦ Comprehensive needs assessment	N/A	N/A	1
◦ Program needs assessments (original)	N/A	N/A	3
◦ Commission Meetings	N/A	N/A	14

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Administration

PROGRAM: Medical Administration

PROGRAM CATEGORY:

PURPOSE: To propose and develop a public health policy for the municipality and advise the director, Commissioner of Public Safety, Mayor and Assembly about health issues.

1985 PERFORMANCE:

- ° Direct epidemiological investigations.
- ° Authorize clinic/nursing standing orders, medication and procedures.
- ° Review operations for the quality and professional level of medical care.
- ° Collect vital statistics and maintain a health information library.

1986 OBJECTIVES:

- ° Provide policy direction and serve as chairperson of the Water Quality Council.
- ° Provide lead in epidemiological investigations.
- ° Authorize all clinic/nursing standing orders and medication/procedures.
- ° Review operations for the quality and professional level of medical care.
- ° Collect vital statistics and maintain a health information library.

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Proposed</u>
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PERSONNEL:	Health Department and Social Services combined in 1985.		2FT 1PT
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COST:			
PERSONAL SERVICES			\$188,630
SUPPLIES			1,000
OTHER SERVICES			4,710
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$194,340</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
◦ Medical standing orders reviewed		30	30
◦ Medical consultations		400	400
◦ Epidemiology investigations		5	5

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Management Support Services

PROGRAM: Support Services Administration

PROGRAM CATEGORY:

PURPOSE: Provide overall management direction, planning and control of internal administrative activities and liaison with municipal departments and outside agencies; oversee department's centralized information and fiscal management functions.

1985 PERFORMANCE:

- Provide centralized administrative support services, including word processing, payroll/personnel activities, purchasing and fiscal management and information systems.
- Coordinate building maintenance and vehicle management functions.
- Serve as primary liaison with other municipal departments and outside agencies with regard to administrative concerns.
- Provide computer support and program for vehicle inspection and maintenance, automated vouchering for the WIC program and a tuberculosis patient tracking system.

1986 OBJECTIVES:

- Provide centralized administrative support services, including word processing, personnel/payroll administration and fiscal management.
- Assist the director's office in managing all internal administrative operations and conducting external liaison functions with other municipal departments and outside agencies.
- Complete merger activities including the preparation of a departmental policies and procedures manual.
- Provide data entry and computer programming and maintenance for the department.
- Develop a work station concept to improve reception, information and referral services.
- Establish an internal mail distribution center.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:			6FT
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COST:			
PERSONAL SERVICES	Health		\$518,080
SUPPLIES	Department		15,500
OTHER SERVICES	and Social		63,120
DEBT SERVICE	Services		-0-
CAPITAL OUTLAY	combined		-0-
	in 1985.		<u>\$596,700</u>

REVENUES:			-0-
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PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Payroll/personnel transactions	N/A	10,680	10,400
◦ Lines typed	N/A	650,000	750,000
◦ Complaints processed	N/A	3,900	4,000
◦ Personnel trained	N/A	12	15
◦ Computer program designed and maintained	N/A	20	25

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Management Support
Services

PROGRAM: Fiscal Support

PROGRAM CATEGORY:

PURPOSE: To provide departmental accounting and budgeting support for 30 operating budget unit programs and 20 grant programs staffed by 200 operating and grant personnel.

1985 PERFORMANCE:

- ° Consolidated accounting and payroll systems for the Departments of Health and Environmental Protection and Social Services.
- ° Complete grant accounting and contract operations for state funded alcohol and drug abuse program.
- ° Process grant and operating contract payments, develop and maintain budget and prepare monthly and quarterly reports for grant and operating programs.
- ° Review and process all department contracts for audit completion.

1986 OBJECTIVES:

- ° Process grant and operating contract payments, develop and maintain budget and prepare monthly and quarterly reports for grant and operating programs.
- ° Review and process all department contracts for audit completion.

1986 PROGRAM PLAN

RESOURCES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Proposed</u>
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PERSONNEL:

	Health		6FT
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COST:

Department
and Social
Services
combined
in 1985.

- PERSONAL SERVICES
- SUPPLIES
- OTHER SERVICES
- DEBT SERVICE
- CAPITAL OUTLAY

\$267,010
2,450
3,350
-0-
-0-
<u>\$272,810</u>

REVENUES:

\$ -0-

PERFORMANCE MEASURES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
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- Total funds administered (includes grants) \$15,100,000 \$29,926,000
- Billing documents processed 5,400 6,500
- Contracts prepared/reviewed 80 110

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Management Support
Services

PROGRAM: Project Development and Assessment

PROGRAM CATEGORY:

PURPOSE: To ensure that various community health and social services are provided through well-chosen and well-administered non-profit programs.

1985 PERFORMANCE:

- Provide funding and technical assistance to non-profit agencies offering alcohol and drug abuse treatment programs and mental health services.
- Provide assistance to local non-profit agencies to operate recreation and transportation programs for the disabled.
- Negotiate and prepare 82 grants and contracts documents.
- Provide approximately 1,000 hours of training and technical assistance to non-profit agencies.

1986 OBJECTIVES:

- Provide continuing funding for alcoholism treatment and prevention to:
 - Community Service Patrol
 - Detoxification Program
 - Alaska Women's Resource Center
- Provide continuing assistance for crises intervention, referral and treatment to:
 - Suicide Prevention and Crisis, Inc.
 - Family Connection, Inc.
- Provide assistance to agencies to operate recreation and transportation programs for the disabled.
- Negotiate and prepare 110 grants and contracts.
- Monitor execution of the \$2.5 million Social Service Block Grant which provides direct funding to local non-profit social and health service agencies.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	Health Department and Social Services combined in 1985.		4FT
COST:			
PERSONAL SERVICES			\$ 196,380
SUPPLIES			2,800
OTHER SERVICES			2,029,930
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			\$2,229,110
REVENUES:			\$ -0-

PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Individuals provided service	N/A	N/A	3,817
◦ Hours of service provided	N/A	N/A	18,240
◦ Number of individuals provided education, information and referral	N/A	N/A	12,000
◦ Training hours provided	N/A	1,000	1,020
◦ Passenger rides per month	N/A	4,100	4,500
◦ Grant/contracts documents prepared	N/A	82	113

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Social Services

PROGRAM: Program Services Administration

PROGRAM CATEGORY:

PURPOSE: To provide planning, administration and program development supervision for staff members to execute ten social service program functions entailing the expenditure of approximately \$9.2 million.

1985 PERFORMANCE:

- Supervise the operation of 10 grant funded programs including day care, weatherization, housing assistance, youth, senior citizen and handicapped program.
- Assist in the planning, control and development of all programs and services.
- Supervise the continuing operation of the Anchorage/Mat-Su cooperative job training programs funded under the Job Training Partnership Act (JTPA).
- Assist the director's office in a number of special project areas, including a review of child abuse legislative alternatives and the continuing evaluation of asbestos hazards in low-income housing.
- Serve as department liaison with 3 municipal commissions.

1986 OBJECTIVES:

- Supervise the development of an expanded scope of services involving 10 distinct social service programs.
- Increase the number of clients provided direct services by approximately 20%.
- Work closely with 3 municipal commissions to assist in the continued development of services and programs provided by the department.

1986 PROGRAM PLAN

RESOURCES:

1984
Revised

1985
Revised

1986
Proposed

PERSONNEL:

Health
Department
and Social
Services
combined
in 1985.

3FT

COST:

- PERSONAL SERVICES
- SUPPLIES
- OTHER SERVICES
- DEBT SERVICE
- CAPITAL OUTLAY

\$134,250
1,500
1,500
-0-
-0-
\$137,250

REVENUES:

\$ -0-

PERFORMANCE MEASURES:

1984
Revised

1985
Estimated

1986
Projected

- Social service programs administered
- Participants served
- Commissions supported

7
15,000
3
10
18,000
3

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Social Services

PROGRAM: Chugiak Senior Center

PROGRAM CATEGORY:

PURPOSE: To supervise the Chugiak Senior Center facility and programs.

1985 PERFORMANCE:

- Provide assistance in preparation of grants to fund 30 employees at the center.
- Provide adult day care services for 500 seniors who participate at the center.
- Assist in planning and implementing safe, clean housing for 42 senior rental units.
- Recruit volunteers for 30,000 hours of service at the center.
- Help supervise food preparation for over 200 daily meals.
- Assist in coordination and planning of work assignments.

1986 OBJECTIVES:

- Increase volunteer hours.
- Maintain 100% occupancy of senior housing.
- Provide senior center activities to broader base of approximately 900 seniors.
- Continue assistance to non-profit board in administration, planning and control of the Chugiak Senior Center

1986 PROGRAM PLAN

RESOURCES:	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Proposed</u>
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PERSONNEL:	Health		1FT
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COST:	Department		
	and Social		
	Services		
PERSONAL SERVICES	combined		\$51,920
SUPPLIES	in 1985.		-0-
OTHER SERVICES			-0-
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$51,920</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
◦ Seniors assisted		500	820
◦ Apartments rented		42	42
◦ Volunteer hours		30,000	50,000

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Social Services

PROGRAM: Community Support Services

PROGRAM CATEGORY:

PURPOSE: To develop and implement public/private partnership activities to assist seniors, the disabled, youth, those who are homeless, low to moderate income persons and single parent families. Provide advocacy assistance to individuals and agencies.

1985 PERFORMANCE:

- Provide information, resource and referral services to 17,000 program participants.
- Provide staff support for 3 commissions: Youth, Seniors and RSVP Advisory Council.
- Awarded contract for operation and maintenance of Anchorage Senior Center facility.
- Developed a youth services network.
- Produced a weekly television series.

1986 OBJECTIVES:

- Continue to provide information, resource and referral services to an expanded number of program participants.
- Provide staff support to 3 commissions.
- Continue to monitor the operation and maintenance of the Anchorage Senior Center.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:			5FT
COST:	Health Department and Social Services combined in 1985.		
PERSONAL SERVICES			\$222,240
SUPPLIES			3,460
OTHER SERVICES			699,430
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$925,130</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Program Participants		17,000	25,000
◦ Client Intake		-0-	131
◦ Client Placement		-0-	117
◦ Counseling Assistance		-0-	175
◦ System Advocacy		-0-	190
◦ General Placement		-0-	1,000
◦ Homes weatherized		550	550

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Social Services

PROGRAM: Day Care Assistance

PROGRAM CATEGORY:

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

1985 PERFORMANCE:

- Determine eligibility of 5,000 families requesting service from state funded program.
- Provide state funded financial assistance to 2,200 families and 3,300 children who meet eligibility requirements.
- Provide information and referral to 800 families requesting assistance in finding quality child care.
- Initiate payments to 150 child care providers and monitor accountability of providers' billings.
- Provide technical assistance to providers to insure correct procedure regarding state regulations.
- Provide agency coordination between state programs and local providers.

1986 OBJECTIVES:

- Interview and determine eligibility of 6,000 applicants requesting child care assistance funds.
- Determine, by needs study, actual demands for this type assistance.
- Provide state funded financial assistance to 1,700 families and 2,200 children eligible for child care assistance funds.
- Increase information and referral service to applicants by 50%.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	Health Department and Social Services combined in 1985.		2FT
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COST:			
PERSONAL SERVICES			\$100,800
SUPPLIES			4,810
OTHER SERVICES			10,920
DEBT SERVICE			-0-
CAPITAL OUTLAY			840
			\$117,370

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Families served	N/A	2,200	1,700
◦ Children served	N/A	3,300	2,550
◦ Applicants interviewed	N/A	5,000	6,000

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Community Health Services

PROGRAM: Administration and Fee Collection

PROGRAM CATEGORY:

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.

1985 PERFORMANCE:

- Developed two new grant applications.
- Established new fees for the division.
- Operate all programs within the division in a cost effective manner.
- Develop a data collection plan for the division.
- Collect and account for fees.
- Increase contribution to WIC clinic program to provide 1 additional staff person.
- Provide contributions to Treatment Alternative to Street Crime (TASC) and Home Health Services program.

1986 OBJECTIVES:

- Supervise program managers and other division staff.
- Analyze monthly, quarterly and annual reports; coordinate grant applications; and monitor contracts, revenues and expenditures.
- Plan, organize and coordinate division activities and provide temporary clerical support.
- Collect, record and account for fees.
- Provide municipal contributions to grant and contract programs such as WIC Clinic, TASC and Home Health Services.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	Health Department and Social Services combined in 1985.		5FT
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COST:			
PERSONAL SERVICES			\$248,870
SUPPLIES			2,760
OTHER SERVICES			275,570
DEBT SERVICE			-0-
CAPITAL OUTLAY			250
			<u>\$527,450</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Grant applications	N/A	7	7
◦ Programs directed		8	8
◦ Nutrition classes held	N/A	400	500
◦ Counseling sessions	N/A	100	200
◦ Home health visits	N/A	350	450
◦ TASC clients monitored monthly	N/A	304	350

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Community Health Services

PROGRAM: Health Education

PROGRAM CATEGORY:

PURPOSE: To provide health education in the community and promote healthy attitudes and skill building to combat lifestyle pressures that affect health.

1985 PERFORMANCE:

- Began a weekly news column on health topics/issues.
- Offer breastfeeding classes.
- Offer stop smoking program to teens.
- Coordinate television appearances for the department on health issues.
- Provide health education services at the jail.
- Teach decision making classes to parents.

1986 OBJECTIVES:

- Develop and teach family workshops to develop better communication, understanding and improved family life.
- Coordinate and teach adult classes about parenthood or non-parenthood decisions to help prevent fetal alcohol syndrome, low birth weight and child abuse.
- Collect data about specific health problems such as childhood obesity, women and smoking.
- Provide health education through television, radio and weekly news column.
- Write teen curriculums and teach junior and senior high school students refusal skills for avoiding high risk behaviors.
- Design and teach breastfeeding classes to prevent 50% failure rate among breastfeeding mothers and hypertension classes to promote self-responsibility in preventing complications.
- Plan program in collaboration with Heart Association to reduce chronic disease by improving restaurant menus to meet national nutritional guidelines.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	Health		1FT 3PT
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COST:	Department		
	and Social		
	Services		
PERSONAL SERVICES	combined		\$138,700
SUPPLIES	in 1985.		2,500
OTHER SERVICES			4,040
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$145,240</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
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- | | | | |
|---|-----|-----|-----|
| ° Community nutrition classes and consultations | N/A | 230 | 230 |
| ° Health education projects | | 12 | 15 |
| ° Classes held | | 60 | 84 |

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Community Health Services

PROGRAM: Maternal & Child Health

PROGRAM CATEGORY:

PURPOSE: To provide home visits, immunizations, health teaching and health assessment to mothers and children in high risk groups; provide a satellite office for services in Eagle River and Chugiak.

1985 PERFORMANCE:

- Provide a public health nursing program that is cost effective, efficient and consistent with the needs of the community.
- Provide home visits to new mothers who fit the high risk categories.
- Developed a new form for hospitals to use in referring clients to the program.
- Assess the need for additional prenatal services in the community.
- Provide well-child conferences at 10 sites in the community.
- Established a new clinic for infant immunizations with partial funding from a state Community Health Services Grant.

1986 OBJECTIVES:

- Provide immunizations, health and health assessment 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, teaching, screening and referral to mothers and children in high risk groups, e.g., special care nursery, high risk pregnancy, child abuse.
- Provide a satellite office for nursing and clinic services in Eagle River/Chugiak.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:			4FT 2PT
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COST:			
PERSONAL SERVICES	Health		
SUPPLIES	Department		
OTHER SERVICES	and Social		
DEBT SERVICE	Services		
CAPITAL OUTLAY	combined		
	in 1985.		
			\$204,450
			6,500
			8,730
			-0-
			-0-
			<u>\$219,680</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Home visits	N/A	2,800	2,800
◦ Well child clinic visits		4,450	3,500
◦ Eagle River Client visits		2,820	2,680

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Community Health Services

PROGRAM: Chronic & Infectious Diseases

PROGRAM CATEGORY:

PURPOSE: To supervise the programs funded through the Community Health Services Grant; provide clinic services for immunizations and tuberculosis control; and provide investigation and follow-up of communicable disease outbreaks.

1985 PERFORMANCE:

- ° Provided evening clinics in August where 3,000 school aged children were immunized.
- ° Held special blood pressure and immunization clinics for senior citizens.
- ° Computerized the tuberculosis records.
- ° Held special travel clinics.

1986 OBJECTIVES:

- ° Provide investigation and follow-up of communicable disease outbreaks such as food borne diseases, lice and meningitis.
- ° Provide international travel clinics for immunizing 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.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	Health Department and Social Services		3FT
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COST:			
PERSONAL SERVICES			\$177,530
SUPPLIES			7,600
OTHER SERVICES			24,550
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			\$209,680

REVENUES:			\$ 23,500
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Clinic and Tuberculosis visits	N/A	26,145	24,000
◦ Communicable disease investigations		26	30

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Community Health Services

PROGRAM: Sexually Transmitted Disease Clinic

PROGRAM CATEGORY:

PURPOSE: Operate the clinic to reduce incidences of sexually transmitted diseases and complications in the community.

1985 PERFORMANCE:

- Operate the sexually transmitted disease clinic in an efficient and cost effective manner.
- Open the clinic during evening hours.
- Implement the special AIDS tests and work with the state to provide special counseling for people with positive AIDS tests.

1986 OBJECTIVES:

- Interview clients and provide physical assessment, laboratory tests and treatment of sexually transmitted diseases.
- Interview clients who have cases of gonorrhea or syphilis, trace the contacts and encourage follow-up for recheck.
- Continue surveillance of gonorrhea in the community; provide education in schools, jails, McLaughlin and other community agencies; provide information to radio and TV programs.
- Participate in health fairs, school activities and other community events.
- Provide training to health professionals.
- Insure surveillance of chlamydia testing to state and federal agencies; and increased participation in community education.

1986 PROGRAM PLAN

RESOURCES:

1984
Revised

1985
Revised

1986
Proposed

PERSONNEL:

Health
Department
and Social
Services
combined
in 1985.

6FT

COST:

PERSONAL SERVICES
SUPPLIES
OTHER SERVICES
DEBT SERVICE
CAPITAL OUTLAY

\$278,330
27,360
5,000
-0-
600
\$311,290

REVENUES:

\$ 54,000

PERFORMANCE MEASURES:

1984
Revised

1985
Estimated

1986
Projected

- People diagnosed and treated
- Gonorrhea and syphilis contacts
- Chlamydia contacts
- Education to public (all media)
- Education to students and agencies

N/A

10,000

8,000

900

900

1,000

N/A

900

4,000

6,000

2,800

1,500

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Community Health Services

PROGRAM: Family Planning

PROGRAM CATEGORY:

PURPOSE: To provide family planning clinic services to low income and teen women to help plan the timing and spacing of their children.

1985 PERFORMANCE:

- Increase family planning services to the target population.
- Provide ovulation classes to the community.
- Started special evening clinics for the working mother population.
- Improve the counseling skills of all staff to identify sexual abuse in teens.
- Improve the fee collection and accounting systems within federal guidelines.

1986 OBJECTIVES:

- Provide pregnancy detection and counseling services to improve pregnancy outcomes.
- Conduct laboratory tests to determine evidence of sickle cell anemia, rubella, anemia, diabetes and hypertension.
- Conduct physical exams to assess normal physical health and appropriateness for birth control methods.
- Educate and counsel participants about sexuality, nutrition, 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 pregnancies.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	Health		5FT 1PT
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COST:	Health		
	Department		
	and Social		
	Services		
PERSONAL SERVICES	combined		\$270,500
SUPPLIES	in 1985.		52,940
OTHER SERVICES			14,230
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			\$337,670

REVENUES:			\$ 97,000
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Total number clients	N/A	3,960	4,225
◦ Low income women		3,445	3,675
◦ Teen women		1,782	1,901
◦ Total number visits		7,128	7,200

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Community Health Services

PROGRAM: Domestic Violence/Abuse Prevention

PROGRAM CATEGORY:

PURPOSE: To provide an abuse and domestic violence prevention program.

1985 PERFORMANCE:

- Provide client advocacy in domestic violence court cases.
- Provide staff for Mayor's task force on child abuse and domestic violence.
- Provide expert witness testimony in Anchorage and serve as resource for other communities in the state.
- Provide training in domestic violence to magistrates.
- Coordinate special community conferences and workshops on domestic violence and child abuse.

1986 OBJECTIVES:

- Provide a central referral point for direct service and prevention programs and assist individuals in finding appropriate services (e.g., police, legal, social services, welfare).
- Develop and implement comprehensive training materials (video, audio, print) for police, prosecutors and judges.
- Develop prevention curriculum for public schools.
- Coordinate and plan a December institute on family violence with University of Alaska-Anchorage and 6 other funding sources to provide 40-50 workshops.
- Coordinate "End Violence Against Women and Children" prevention media event in May.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	Health Department and Social Services combined in 1985.		1FT
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COST:			
PERSONAL SERVICES			\$53,110
SUPPLIES			300
OTHER SERVICES			22,250
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$75,660</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Training manuals and films produced	N/A	8	16
◦ Coordinate institute on family violence		1	1
◦ Events provided for End Violence Against Women and Children		11	12
◦ Educational workshop attendees		100	125

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Air Quality Services

PROGRAM: Air Quality

PROGRAM CATEGORY: Division Management and Administration

PURPOSE: To provide planning, direction, management, administrative and clerical support to the Air Quality Division which includes the Vehicle Inspection and Maintenance, Air Planning and Air Pollution Control programs.

1985 PERFORMANCE:

- Established the Air Quality Division.
- Implemented the Vehicle Inspection and Maintenance Program.
- Define the Air Quality mission for the municipality.
- Provide administrative support of the I/M program, issue and control 100,000 certificates, maintain certificate tracking system and track telephone and complaint calls.

1986 OBJECTIVES:

- Maintain an effective Air Quality program for the municipality.
- Provide public information and education on air quality issues.
- Provide receipt, sale and monitoring of all I/M certificates, accounting for revenues and tracking complaints.
- Provide administrative and clerical support to the division.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	Health Department and Social Services combined in 1985.		6FT
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COST:			
PERSONAL SERVICES			\$292,700
SUPPLIES			3,000
OTHER SERVICES			5,820
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			\$301,520

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Certificates issued	N/A	65,000	150,000
◦ Complaints resolved		3,000	7,800
◦ Telephone calls handled		16,000	31,200

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Air Quality Services

PROGRAM: Air Quality Planning

PROGRAM CATEGORY:

PURPOSE: To provide policy and program planning support to the Air Quality Division and all planning to the environmental protection unit.

1985 PERFORMANCE:

- New program in 1986.

1986 OBJECTIVES:

- Provide policy and program planning for Air Quality Division.
- Coordinate with staff, state and federal agencies for both technical and policy aspects related to air quality programs.
- Prepare and propose legislation as needed.
- Conduct overall technical evaluation of Vehicle Inspection and Maintenance Program.
- Evaluate and prepare required reports to demonstrate reasonable further progress of all transportation control measures.
- Annually review the Air Quality Plan and amend as necessary.
- Evaluate air quality impacts of highway projects proposed for inclusion in the Transportation Improvement Plan.
- Contract for services to prepare the Environmental Protection Agency annual report.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:			1FT
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COST:

PERSONAL SERVICES	New program		\$ 71,030
SUPPLIES	in 1986.		-0-
OTHER SERVICES			60,000
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$131,030</u>

REVENUES:			\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Monthly evaluation of I/M technical data	N/A	N/A	12
° Evaluation for conformity of highway projects			1
° Semi-annual report to Assembly		1	2
° Bi-monthly report of ADEC		2	6

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Air Quality Services

PROGRAM: Vehicle Inspection and Maintenance

PROGRAM CATEGORY:

PURPOSE: To reduce carbon monoxide emissions from vehicles registered in Anchorage by conducting a program for annual inspections and maintenance of vehicles which are gross polluters.

1985 PERFORMANCE:

- Implemented Vehicle Inspection and Maintenance Program including hiring and training of staff, contracting of Referee Facility, certification of test analyzer systems, and development of data acquisition and reporting system.
- Certified and licensed over 100 private garages as test and repair facilities.
- Certified and licensed over 250 mechanics to perform emission inspections and repairs.
- Perform federally required quarterly audits of all certified I/M stations.

1986 OBJECTIVES:

- Monitor I/M station and mechanic performance and resolve motorist complaints against I/M stations.
- Perform quarterly audits of stations and certify/de-certify I/M stations, mechanics and testing machines.
- Investigate any suspected cases of fraud or other program violations.
- Collect data and prepare reports.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	Air Quality and Vehicle Inspection and Maintenance program combined in 1985.		8FT
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COST:			
PERSONAL SERVICES			\$ 353,330
SUPPLIES			14,500
OTHER SERVICES			740,530
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			\$1,108,360

REVENUES:			\$1,451,000
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Facility inspection completed	N/A	300	600
◦ Stations certified		125	50
◦ Mechanics certified		300	100
◦ Test analyzer systems audited		200	400
◦ Vehicles inspected		3,240	5,790

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services **DIVISION:** Environmental Quality Services

PROGRAM: Environmental Health Administration

PROGRAM CATEGORY:

PURPOSE: To manage the Environmental Quality Division and provide administration and clerical service to the programs.

1985 PERFORMANCE:

- Reorganized the division and established separate sections for adult/child care enforcement and water quality.
- Increased clerical staff and allocated more time to public counter and phone service.
- Integrated animal control and junk car programs (previously in the Special Projects Division) into Environmental Services.
- Provide clerical support for the various programs included recording complaints, processing permits, customer file searches and documenting junk cars marked and hauled.

1986 OBJECTIVES:

- Improve service to walk-in customers and reduce waiting time.
- Centralize complaint taking and improve phone service to answer and/or take recorded messages on all calls.
- Provide data entry for division computer systems.
- Increase computerization of animal control, on-site services and water quality program information.
- Continue processing all permits, customers file searches and maintenance of program files.
- Provide budgeting, personnel, contracting, purchasing and related services to the division.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:			6FT
COST:			
PERSONAL SERVICES			\$278,490
SUPPLIES			1,500
OTHER SERVICES			2,550
DEBT SERVICE			-0-
CAPITAL OUTLAY			<u>130</u>
			\$282,670
REVENUES:			\$ -0-

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Complaints recorded	N/A	N/A	2,500
◦ Sewer and well permits processed	N/A	N/A	990
◦ File searches for customers	N/A	N/A	7,000
◦ Junk car records processed	N/A	N/A	1,500

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Environmental Quality
Services

PROGRAM: Child/Adult Care

PROGRAM CATEGORY:

PURPOSE: To protect the health and assure the safety of children and adults in child-care centers and quasi-institutional houses.

1985 PERFORMANCE:

- Issues permits for approximately 30 new child care and quasi-institutional centers and the Community School child care programs.
- Coordinate with Fire, Building Safety and Environmental Sanitation to improve the permitting process.
- Conducted "Creative Activities" workshop to provide education and child care information to child care staff and parents.
- Develop standard operating procedures.
- Identify and resolve issues concerning child care centers without permits.

1986 OBJECTIVES:

- Improve quality of child care through workshops, training and consolidation services for center operators and staff.
- Develop a system to identify and publicize child care center which provide quality care above minimum standards.
- Work with prospective operators to open approximately 15 new child care centers.
- Inspect all centers 3 times during the year.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	Health Department and Social Services combined in 1985.		3FT
COST:			\$160,360
PERSONAL SERVICES			500
SUPPLIES			900
OTHER SERVICES			-0-
DEBT SERVICE			-0-
CAPITAL OUTLAY			<u>\$161,760</u>
REVENUES:			\$ 23,500

PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Child care centers receiving technical assistance	N/A	N/A	30
◦ Inspections	N/A	260	270
◦ Complaints investigated	30	40	60
◦ Program permits issued	N/A	N/A	80
◦ New child care facilities	N/A	30	15

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Environmental Quality
Services

PROGRAM: Environmental Sanitation

PROGRAM CATEGORY:

PURPOSE: To inspect restaurants and other public facilities on a regular basis to prevent and/or stop threats to public health from contaminated food or facilities.

1985 PERFORMANCE:

- Increased sanitarian staff to enable regular and sufficient inspection of all food establishments and other public facilities.
- Enhanced prevention ability by adding a standards officer to train food service employees.
- Revised the code regulating the application of pesticides.
- Prepared a guide to help restaurant owners understand the food service code.
- Implemented a District Sanitarian structure for conducting inspections and responding to nuisance complaints and added 2 code enforcement officers to the unit.
- Wrote policies and procedures for restaurants plan review.

1986 OBJECTIVES:

- Revise and update food service code and implement new provisions.
- Update the swimming pool and spa regulations
- Inspect 80-90% of food service and handling establishments four times per year.
- Prepare and implement a food services manager training program.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	Health Department and Social Services combined in 1985.		10FT
COST:			
PERSONAL SERVICES			\$531,970
SUPPLIES			4,000
OTHER SERVICES			14,900
DEBT SERVICE			-0-
CAPITAL OUTLAY			1,530
			\$552,400

REVENUES:		\$240,300	\$325,580
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Inspections conducted	N/A	2,555	3,500
◦ Sewer and water, housing, nuisance and noise complaints resolved			1,150
◦ Junk cars picked up		900	1,000
◦ Complaints resolved		450	400

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Environmental Quality
Services

PROGRAM: On-Site Water and Sewer Services

PROGRAM CATEGORY:

PURPOSE: To enforce on-site water and septic system code to assure proper installation and maintenance to correct and prevent soil and water contamination.

1985 PERFORMANCE:

- Completed revision of the on-site wastewater code and presented to the Assembly.
- Inspect and certify all local septic tank and lift station manufacturers.
- Prepared and implemented criteria and seminar materials for instruction of engineers and excavators involved in on-site system construction.
- Prepared standard operating procedures for Health Authority Certificates, As-Built Reviews and permit issuance.
- Review requests for renewal of setback distance waivers.
- Initiated a newsletter to inform engineers of program developments.

1986 OBJECTIVES:

- Continue review of set back distance waiver requests.
- Implement a quality control program on participating engineers' inspection and soils work.
- Implement revised on-site wastewater code.
- Expand investigation of areas with high water-table problems which are adversely affecting existing on-site septic systems and/or will hamper future subdivision development.
- Initiate a program for monitoring and bi-annual pumping of septic tanks.
- Computerize all file information on on-site wastewater disposal systems and private wells for easy access and retrieval.

1986 PROGRAM PLAN

RESOURCES:

1984
Revised

1985
Revised

1986
Proposed

PERSONNEL:

Health
Department
and Social
Services
combined
in 1985.

3FT

COST:

PERSONAL SERVICES
SUPPLIES
OTHER SERVICES
DEBT SERVICE
CAPITAL OUTLAY

\$171,970
2,900
3,500
-0-
2,500
\$180,870

REVENUES:

\$150,090

PERFORMANCE MEASURES:

1984
Revised

1985
Estimated

1986
Projected

- On-site water and sewer permits
- Health authority certificates
- Sewer and water complaints handled
- Subdivision reviews/zoning cases
- Customer consultations

N/A

N/A

800

1,800

300

350

175

1,500

900

N/A

5,000

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Environmental Quality
Services

PROGRAM: Water Quality/Hazardous Waste

PROGRAM CATEGORY:

PURPOSE: To safeguard and improve the quality of surface and underground water.

1985 PERFORMANCE:

- Prepared a surface water report based on input from several public agencies and community groups.
- Increase monitoring of streams and lakes to safeguard public against harmful bacteria.
- Drill 49 shallow groundwater monitoring wells and initiate systematic study of shallow aquifer quality and water table.
- Use volunteers to find potential sources of pollutants entering streams.
- Initiate investigation and correction (including enforcement) of major point sources of stream and lake contamination.

1986 OBJECTIVES:

- Drill additional groundwater monitoring wells.
- Expand shallow groundwater monitoring.
- Test stream and lake waters for bacteria and metal content.
- Identify and control hazardous waste which can enter groundwater.
- Help prepare a hazardous waste control ordinance.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	Health Department and Social Services		3FT
COST:			
PERSONAL SERVICES	combined		\$184,720
SUPPLIES	in 1985.		1,800
OTHER SERVICES			122,050
DEBT SERVICE			-0-
CAPITAL OUTLAY			3,000
			<u>\$311,570</u>

REVENUES: \$ -0-

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Surface water samples collected and tested	N/A	N/A	1,000
◦ Monitoring wells completed		100	50
◦ Monitoring wells tested		N/A	95

1986 PROGRAM PLAN

DEPARTMENT: Health and Human Services

DIVISION: Environmental Quality
Services

PROGRAM: Animal Control

PROGRAM CATEGORY:

PURPOSE: To control and prevent nuisances and public health risks caused by unrestrained domestic animals.

1985 PERFORMANCE:

- Revise the animal code, including the provisions dealing with attacking dogs.
- Organized and hosted training conference for animal control personnel and other interested animal group representatives from around the state.
- Hired consultant to review program structure and operations.
- Retained a lawyer to conduct attack case hearings.

1986 OBJECTIVES:

- Implement revised animal code.
- Advise architect and contractor on construction of new animal shelter.
- Selectively increase issuance of citations.
- Increase licensing of dogs.
- Computerize shelter animal records and licensing.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Projected</u>
PERSONNEL:			1FT
COST:			
PERSONAL SERVICES			\$ 67,540
SUPPLIES			2,000
OTHER SERVICES			837,980
DEBT SERVICE			-0-
CAPITAL OUTLAY			5,350
			<u>\$912,870</u>
 REVENUES:			 \$162,000

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Projected</u>
◦ Median complaint response time (min)		75	75
◦ Dog & facility licenses issued		6,500	7,500
◦ Animals returned to owner		30%	40%
◦ Animals adoption rate		20%	25%
◦ Citations issued		4,500	2,000