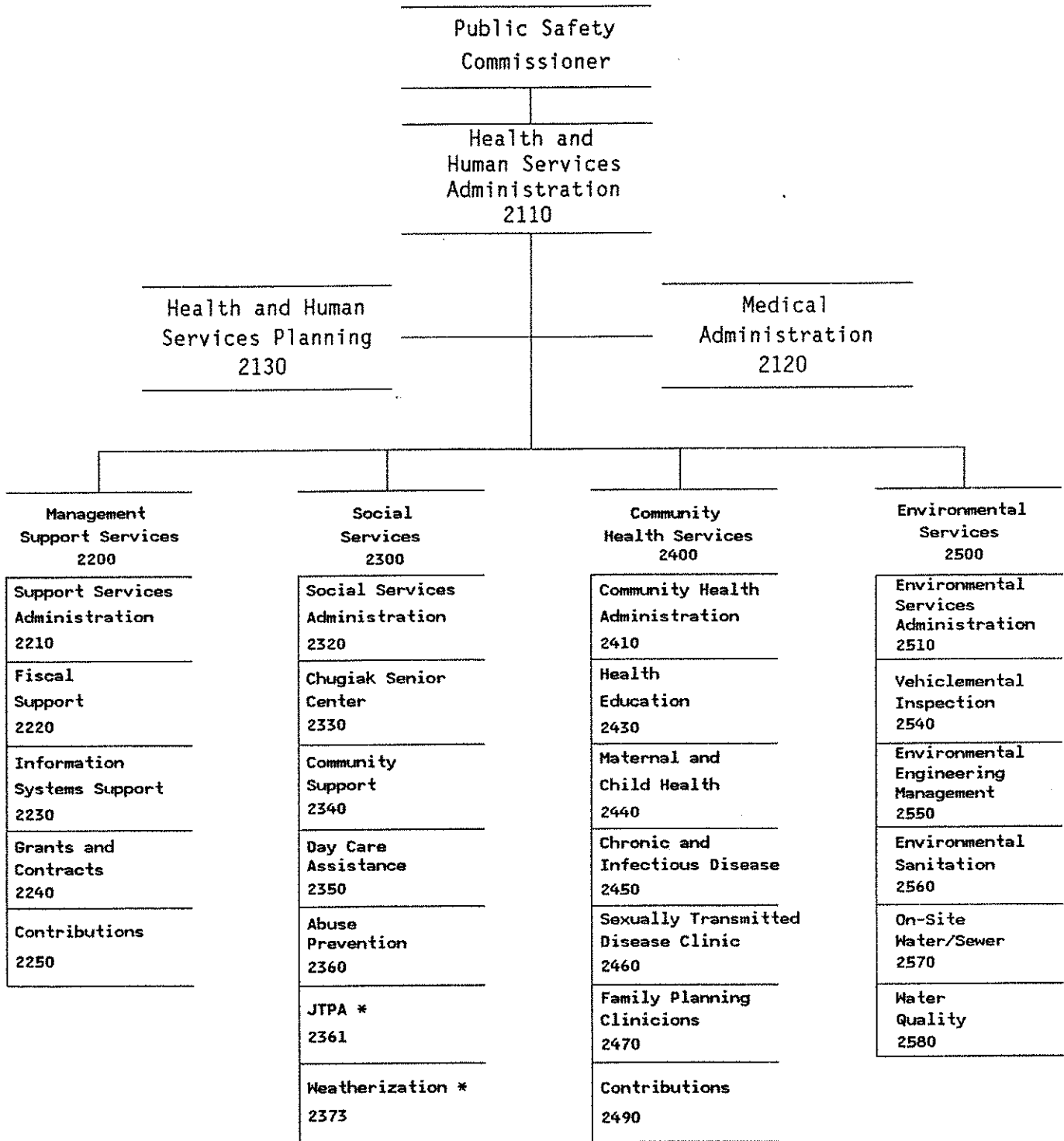


HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES



* Grant Funded

DEPARTMENT SUMMARY

Department HEALTH AND HUMAN SERVICES

Mission

To enhance the quality of life for the people of Anchorage by promoting good physical and mental health, preventing illness and injury, protecting the environment and providing helping services to people in need.

Major Programming Highlights

- Conduct comprehensive Air Quality Management Program, incorporating the air quality monitoring and Vehicle Inspection and Maintenance functions.
- Continue environmental sanitation and food service inspection services. Coordinate these services with other code enforcement activities.
- Coordinate and enhance the delivery of quality child care services by public and private agencies.
- Improve surface and groundwater quality, implement and enforce revised wastewater code and continue investigation of on-site wastewater disposal system problems.
- Manage numerous federal and state grant funded programs providing direct assistance to meet basic health and human service needs, including Day Care Assistance, Career Development and Training, and Home Weatherization.
- Improve policy development and planning capabilities, in coordination with the Health and Human Services Commission.

Resources

	1986	1987
Direct Costs	\$ 10,902,660	\$ 10,865,660
Program Revenues	\$ 2,302,670	\$ 2,302,270
Personnel	110FT 10PT	97FT 5PT
Grant Budget (See page 18-33)	\$ 14,048,727 74FT 7PT 1T	\$ 13,048,833 54FT 9PT 1T

1987 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1986 REVISED	1987 BUDGET	1986 REVISED				1987 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	403,260	443,450	9	1		10	8	1		9
MANAGEMENT SUPPORT SVCS	3,393,470	3,614,220	23	1		24	22			22
SOCIAL SERVICES	1,454,280	1,223,060	15			15	12			12
COMMUNITY HEALTH SVCS	1,997,260	1,204,990	23	8		31	20	4		24
ENVIRONMENTAL SERVICES	3,504,090	3,028,110	40			40	35			35
OPERATING COST	10,752,360	9,513,830	110	10		120	97	5		102
=====										
DEBT SERVICE	150,300	1,351,830								
DIRECT ORGANIZATION COST	10,902,660	10,865,660								
LESS INTRAGOVERNMENTAL CHARGES	5,384,370	5,185,690								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	16,287,030	16,051,350								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	4,144,210	3,528,360								
FUNCTION COST	12,142,820	12,522,990								
LESS PROGRAM REVENUES	2,302,670	2,302,270								
NET PROGRAM COST	9,840,150	10,220,720								
=====										

1987 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	555,790	5,400	44,170		605,360
MANAGEMENT SUPPORT SVCS	988,140	36,280	2,583,370	88,500	3,696,290
SOCIAL SERVICES	588,360	7,000	626,380	1,320	1,223,060
COMMUNITY HEALTH SVCS	1,076,640	81,010	84,880	700	1,243,230
ENVIRONMENTAL SERVICES	1,844,720	31,800	1,213,580	8,570	3,098,670
LESS VACANCY FACTOR	352,780				352,780
NET TOTAL WITHOUT DEBT SERVICE	4,700,870	161,490	4,552,380	99,090	9,513,830
DEBT SERVICE					1,351,830
TOTAL DIRECT ORGANIZATION COST	4,700,870	161,490	4,552,380	99,090	10,865,660

RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department HEALTH AND HUMAN SERVICES

Direct Costs Positions

1986 Revised Budget:	\$10,902,660	110FT	10PT
Amount Required to Continue Existing Programs in 1987:	392,520		

REDUCTIONS IN EXISTING PROGRAMS:

- Administration/management/clerical	(736,090)	(13FT)	(1PT)
- Community Health Nursing	(144,920)	(2FT)	(1PT)
- Community Services	(84,090)	(2FT)	
- Air Quality Technical Inspection Manager	(76,230)	(1FT)	
- I&M contract (excess action charges)	(50,000)		
- Eagle River satellite clinic	(59,060)	(1FT)	(1PT)
- Sexually transmitted diseases treatment	(70,570)	(2FT)	
- Family Planning	(44,260)		(2PT)
- Non-profit grant contributions:			
Family Connection	(74,000)		
STAR	(41,100)		
Suicide and Crisis Prevention	(50,480)		
ARCA	(30,000)		
CSP/DETOX-AWRC	(70,000)		
Home Health	(60,000)		
Weatherization	(21,160)		
Social Services Task Force Administration	(40,000)		
TASC	(150,000)		
Providence Hospital	(227,540)		
- Disabled supplemental transportation	(59,000)		
- Anchorage Senior Center O&M contract	(50,000)		

EXPANSIONS IN EXISTING PROGRAMS:

- Health Education supervision	53,010	1FT	
- Clerical support	85,670	2FT	
- Septic Enforcement and Water Quality	467,360	3FT	
- Public Information Officer	55,730	1FT	
- Adult Child Care Services	41,420	1FT	
- Surface-ground water survey	35,000		

NEW PROGRAMS:

- Debt service for animal control shelter and water quality bonds approved October, 1985	1,201,530		
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MISCELLANEOUS DECREASES:

- Reduction in personnel account	(177,870)		
- Travel, overtime, dues and subscriptions, advertising, supplies and professional services	(52,870)		

1987 BUDGET

	\$10,865,660	97FT	5PT
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RECONCILIATION FROM 1986 REVISED TO 1987 BUDGET

Department HEALTH AND HUMAN SERVICES

Direct Costs Positions

1986 Revised Budget:	\$10,902,660	110FT	10PT
Amount Required to Continue Existing Programs in 1987:	392,520		

REDUCTIONS IN EXISTING PROGRAMS:

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Home Health	(60,000)		
Weatherization	(21,160)		
Social Services Task Force Administration	(40,000)		
TASC	(150,000)		
Providence Hospital	(227,540)		
- Disabled supplemental transportation	(59,000)		
- Anchorage Senior Center O&M contract	(50,000)		

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- Clerical support	85,670	2FT	
- Septic Enforcement and Water Quality	467,360	3FT	
- Public Information Officer	55,730	1FT	
- Adult Child Care Services	41,420	1FT	
- Surface-ground water survey	35,000		

NEW PROGRAMS:

- Debt service for animal control shelter and water quality bonds approved October, 1985	1,201,530		
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- Reduction in personnel account	(177,870)		
- Travel, overtime, dues and subscriptions, advertising, supplies and professional services	(52,870)		

1987 BUDGET

\$10,865,660 97FT 5PT

1987 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION
 PROGRAM: Administration

PURPOSE:

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

1986 OBJECTIVES:

- Finalize reorganization of the department.
- Revise Title 15 for On-site Wastewater Disposal Systems.
- Implement and operate department programs.
- Begin development of a comprehensive health and human services plan.
- Direct epidemiology investigations.
- Authorize clinic/nursing standing orders, medication and procedures.
- Review operations for the quality and professional level of medical care.

1987 OBJECTIVES:

- Continue to identify and evaluate public health and human service needs.
- Develop programs and services to meet needs of public health.
- Improve water quality and on-site wastewater disposal systems.
- Provide policy direction and support to the Water Quality Council.
- Correlate air quality with air indices.
- Revise Title 16.60 Food and Food Facilities.
- Participate in hazardous waste disposal plan.
- Make clinic and field nursing operations effective.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	1	0	4	1	0
PERSONAL SERVICES	\$		0	\$	153,800		\$	254,960	
SUPPLIES			0		1,600			3,400	
OTHER SERVICES			0		17,250			12,270	
DEBT SERVICE			0		0			1,351,830	
TOTAL DIRECT COST:	\$		0	\$	172,650		\$	1,622,460	

PERFORMANCE MEASURES:

Correspondence/telephone/ Complaints	0	15,000	15,500
Commission/meetings	0	150	275
Special projects/ Legislation	0	50	70
Medical standing orders	0	30	30
Medical consultations	0	400	450

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 17, 21, 22, 55

1987 PROGRAM PLAN

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

PURPOSE:

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

1986 OBJECTIVES:

- Complete comprehensive identification and analysis of health and social problems (problem analysis).
- Analyze existing service delivery system, relevant policies, identify gaps and overlaps (policy analysis).
- Compare the problems to existing policy and establish priorities, goals, objectives, and strategies (policy formulation).
- Review and refine the above elements of the comprehensive plan with the Health and Human Services Commission.
- Involve the community in development of the comprehensive plan via meetings, public forums, interviews, public hearings, and advisory groups.
- Review legislation and policies related to health and human services.
- Determine relationship with On-Site Wastewater System Appeals Board, implement responsibilities.
- Provide staff support to the Health and Human Services Commission.

1987 OBJECTIVES:

- Assembly adopts comprehensive plan as recommended by the Health and Human Services Commission.
- Plan is implemented: Priorities established in the plan are communicated and integrated into resource allocation processes including the Social Services Block Grant, the HHS Department's budget, etc. Resource allocations are evaluated as to their conformance with the plan.
- Analyze significant problems identified in the comprehensive plan.
- Review and make recommendations on legislation, proposed programs, and policies related to health and human services based on conformance with the comprehensive plan.
- Update database on existing service delivery system.
- Provide staff support to the Health and Human Services Commission.
- Continue relationship (staff support) to the On-Site Wastewater Systems Appeal Board.
- Provide technical planning assistance to departmental planning projects.
- Review and evaluate department programs.

1987 P R O G R A M P L A N

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$	191,730		\$	138,920	
SUPPLIES			0		3,100			2,000	
OTHER SERVICES			0		33,280			31,900	
CAPITAL OUTLAY			0		2,500			0	
TOTAL DIRECT COST:	\$		0	\$	230,610		\$	172,820	

PERFORMANCE MEASURES:

Elements of comprehensive plan completed	0	3	2
Individuals participating in plan development	0	750	750
Legislation/policies reviewed	0	30	70
Comprehensive Plan adopted by Assembly	0	0	1

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

1987 PROGRAM PLAN

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

PURPOSE:

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

1986 OBJECTIVES:

- Operate all programs within the division in a cost effective manner.
- Establish new fees for the division.
- Supervise program managers and other division staff.
- Analyze monthly and quarterly 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.

1987 OBJECTIVES:

- Operate all programs within the division in a cost effective manner.
- Supervise program managers and other division staff.
- Analyze monthly and quarterly reports; coordinate grant applications; monitor contracts, revenues and expenditures.
- Establish a central clerical support unit for fee collection, scheduling, billing and reception activities for the division.
- Provide municipal contributions to grant and contract programs such as WIC and Home Health Service.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	227,640		\$	197,890	
SUPPLIES			0		2,760			2,500	
OTHER SERVICES			0		273,280			56,930	
CAPITAL OUTLAY			0		250			100	
TOTAL DIRECT COST:	\$		0	\$	503,930		\$	257,420	

PERFORMANCE MEASURES:

Programs directed		8		8		6
Grant applications		7		7		6
Nutrition classes held		400		500		500
Counseling sessions		100		200		200
Home Health visits		350		450		0
TASC clients monitored monthly		304		350		0

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 36

1987 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS
 PROGRAM: Chronic & Infectious Disease

PURPOSE:

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

1986 OBJECTIVES:

- Provide clinics in August where 3,000 school age children are immunized.
- Hold special blood pressure and immunization clinics for senior citizens.
- Organize and hold a community immunization campaign where 20,000 people receive tetanus-diphtheria immunizations.
- Provide tuberculosis control services through TB clinic and worksite screening clinics.

1987 OBJECTIVES:

- Provide investigation and follow-up of communicable disease outbreaks such as food borne diseases, lice and meningitis.
- Provide clinics for immunizing international travelers against potential risk of communicable disease.
- Provide clinic services for immunizations and tuberculosis control.
- Provide supervisory support to the programs funded through the Community Health Services Grant.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	3	3	0	3	2	0	0
PERSONAL SERVICES	\$		0	\$	177,530		\$	118,480	
SUPPLIES			0		7,600			7,500	
OTHER SERVICES			0		24,550			1,650	
TOTAL DIRECT COST:	\$		0	\$	209,680		\$	127,630	
PROGRAM REVENUES:	\$		0	\$	47,500		\$	40,000	

PERFORMANCE MEASURES:

Clinic and TB visits	17,806	20,000	18,000
Disease investigations	122	160	160

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

1987 P R O G R A M P L A N

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

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.

1986 OBJECTIVES:

- 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 and families who fit established high risk categories.
- Provide immunization clinics at 10 sites in the community.
- Provide well child conferences at 10 sites in the community.
- Provide counseling, immunizations and referrals to clients of the WIC program.
- Establish WIC services in the Eagle River satellite office.

1987 OBJECTIVES:

- Provide immunizations, screening 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.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	2	0	3	0	0
PERSONAL SERVICES	\$		0	\$	204,450		\$	133,100	
SUPPLIES			0		6,500			5,200	
OTHER SERVICES			0		8,730			3,100	
TOTAL DIRECT COST:	\$		0	\$	219,680		\$	141,400	

PERFORMANCE MEASURES:

Home visits	2,315	2,800	0
Well child clinic visits	2,683	3,500	2,500
Eagle River client vists	3,055	2,680	0

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

1987 P R O G R A M P L A N

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

PURPOSE:

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

1986 OBJECTIVES:

- Increase family planning services to the target population.
- Provide ovulation classes to the community.
- Provide special evening clinics for the working poor population.
- Improve the counseling skills of all staff to identify troubled teens in areas of sexual abuse, runaways, etc.
- Improve the fee collection and accounting systems within federal guidelines.
- Improve the no show rate.
- Increase outreach efforts to all teens in the area of human sexuality and responsible sexual decision making.

1987 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 teen pregnancies.
- Screen and treat family planning clients for sexually transmitted diseases.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	3	0	4	1	0
PERSONAL SERVICES	\$		0	\$	270,500		\$	237,490	
SUPPLIES			0		52,940			41,450	
OTHER SERVICES			0		14,230			16,500	
TOTAL DIRECT COST:	\$		0	\$	337,670		\$	295,440	
PROGRAM REVENUES:	\$		0	\$	97,000		\$	90,000	

PERFORMANCE MEASURES:

Total number clients		6,063		6,000		6,000
Low income women		5,220		5,157		2,000
Teen women		2,683		3,000		4,000
Total number visits		10,542		10,500		9,000

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 11, 49

1987 PROGRAM PLAN

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

PURPOSE:

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

1986 OBJECTIVES:

- Write weekly newspaper column about health/environmental issues for DHHS.
- Develop a tobacco prevention program for elementary school students.
- Develop and teach smoking cessation curriculum for junior and senior high school students.
- Develop and teach family workshops.
- Teach lactation classes.
- Provide hypertension screenings and preventive education classes.
- Provide health education classes at the jail.
- Provide health education via television, radio and community presentations.
- Collect data regarding childhood obesity in Anchorage school children.
- Develop and implement child safety/accident prevention program.
- Participate in the development of a noise pollution training workshop.

1987 OBJECTIVES:

- Respond to critical health education needs in the community as they develop.
- Provide health and environmental education through television, radio, weekly newspaper columns, community presentations and public health displays.
- Provide child safety/accident prevention education and guidance to parents.
- Plan/develop classes for staff and consumers of Environmental Services
- Teach lactation classes.
- Provide classes on hypertension.
- Complete obesity study in Anchorage school children.
- Develop and distribute information on early prenatal care.
- Expand tobacco prevention program.

1987 P R O G R A M P L A N

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	3	0	2	3	0
PERSONAL SERVICES	\$		0	\$	138,700		\$	187,750	
SUPPLIES			0		2,500			2,200	
OTHER SERVICES			0		4,040			2,400	
TOTAL DIRECT COST:	\$		0	\$	145,240		\$	192,350	
PROGRAM REVENUES:	\$		0	\$	0		\$	2,000	

PERFORMANCE MEASURES:

Community and in-service presentations		61		64		95
Radio and Television appearances		31		52		61
Newspaper columns written		31		52		51
Classes taught		49		60		85
Public Health displays presented		8		15		30
Grant application and administration		3		3		3

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 7, 56

1987 PROGRAM PLAN

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

PURPOSE:

Operate the clinic to reduce the incidence of sexually transmitted diseases and their complications in the community.

1986 OBJECTIVES:

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

1987 OBJECTIVES:

- Provide physical assessment, laboratory tests and treatment of sexually transmitted diseases.
- Interview clients who have gonorrhea or syphilis, trace and treat the contacts, and encourage follow-up visit for recheck.
- Continue surveillance of gonorrhea in the community; provide education in schools, jails, and other community agencies; provide information to radio, TV programs and newspapers.
- Participate in health fairs, school activities and other community events
- Provide training to health professionals.
- Increase surveillance and treatment of Chlamydia in the community.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	6	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$	278,330		\$	163,690	
SUPPLIES			0		27,360			22,160	
OTHER SERVICES			0		5,000			4,300	
CAPITAL OUTLAY			0		600			600	
TOTAL DIRECT COST:	\$		0	\$	311,290		\$	190,750	
PROGRAM REVENUES:	\$		0	\$	54,000		\$	49,500	

PERFORMANCE MEASURES:

People diagnosed and treated		8,900		8,000		5,750
Gonorrhea and syphilis contacts		1,200		1,000		700
Chlamydia contacts		0		900		250
Education to public, number of encounters		24		20		14
Education: schools and agencies; # people		3,800		3,600		2,000

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 47

1987 PROGRAM PLAN

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

PURPOSE:

To manage the Environmental Services Division and to provide supervision, administrative and clerical support to the environmental programs.

1986 OBJECTIVES:

- Respond to surface water quality crisis, work with Mayor's Water Quality Council to increase professional capacity to improve the water quality in lakes, streams and other ground/surface water resources.
- Increase fees for permits and other services to recoup approximately 50% of the cost to provide services to the users.
- Receive Assembly approval on ordinance to control on-site wastewater disposal and water systems.
- Establish district sanitarian operation to fix accountability and improve public facility inspections and complaint response to public.
- Complete the implementation of the Vehicle Inspection and Maintenance program with over 135 stations and 390 mechanics certified to inspect and repair vehicles to reduce carbon monoxide emissions.

1987 OBJECTIVES:

- Expand professional capacity to improve surface and ground water quality.
- Expand capacity to respond to and solve citizen complaints and, thereby, provide improved service.
- Co-locate operating sections of the division to realize benefits of combined administrative and clerical staff.
- Operate a successful Vehicle Inspection and Maintenance program in order to attain National Air Quality Ambient Air Standard for Carbon Monoxide by December 31, 1987.
- Assuming the availability of adequate computer support, complete automation of the Environmental Services Division's various data collection and analysis functions.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	12	0	1	3	0	0
PERSONAL SERVICES	\$		0	\$	551,230		\$	190,360	
SUPPLIES			0		4,500			1,100	
OTHER SERVICES			0		6,370			4,630	
CAPITAL OUTLAY			0		130			0	
TOTAL DIRECT COST:	\$		0	\$	562,230		\$	196,090	

PERFORMANCE MEASURES:

Computer systems/programs upgraded and/or completed	0	1	5
Major surface/ground water pollution sources identified and corrected.	0	0	6
Increase fee schedules to meet new municipal policy	0	1	3

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 37, 46

1987 PROGRAM PLAN

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

PURPOSE:

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

1986 OBJECTIVES:

- Complete revision of the on-site wastewater code and present it to the Assembly.
- Review and comment on subdivision approval requests from Planning.
- Inspect and recertify all local septic tank and lift station manufacturers.
- Review theory and performance data on innovative on-site systems.
- Prepare and implement criteria and seminar materials for instruction of engineers and excavators involved in on-site system construction.
- Prepare standard operation procedures for Health Authority Certificates and as-built reviews, and revise the guidelines and procedures for the issuance of on-site sewer and well permits.
- Respond to requests for setback distance waivers.
- Initiate a newsletter to inform engineers of program developments.

1987 OBJECTIVES:

- Review setback distance waiver requests.
- Review and approve (or deny) requests for on-site sewer and/or water installations (i.e., permits).
- Implement and enforce the revised wastewater code.
- Continue investigation of areas with high water table problems which are adversely affecting the performance of existing on-site septic systems and subsequently result in degradation of the shallow groundwater.
- Assuming the availability of adequate computer support, develop and implement a program to enforce the mandated bi-annual pumping of septic tanks, and automate the on-site wastewater and private well data for easy access and retrieval.
- Monitor the results of several field test sites of innovative wastewater disposal systems.
- Coordinate with the Water Quality program staff in the overall surface and groundwater quality study, protection, and improvement effort.
- Write and issue a public brochure regarding residential septic systems.

1987 P R O G R A M P L A N

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	171,970		\$	305,640	
SUPPLIES			0		2,900			4,500	
OTHER SERVICES			0		3,500			262,150	
CAPITAL OUTLAY			0		2,500			1,800	
TOTAL DIRECT COST:	\$		0	\$	180,870		\$	574,090	
PROGRAM REVENUES:	\$		0	\$	150,090		\$	176,350	

PERFORMANCE MEASURES:

On-Site well/septic permits issued.			0		900			1,000	
Health Authority Certificates issued.			0		1,800			1,800	
Sewer & water complaints handled.			0		325			350	
Bi-annual septic tank pumping verifications.			0		0			6,000	
Subdivision reviews/Zoning cases.			0		1,200			1,500	

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 12, 27

1987 PROGRAM PLAN

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

PURPOSE:

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

1986 OBJECTIVES:

- Investigate 48 complaints and 50 pollution sources.
- Initiate a 2-year study of Little Campbell Creek in order to evaluate effectiveness of water quality improvement projects.*
- Monitor baseline water quality at 5 stations in Campbell creek basin.*
- Monitor performance of 92 oil and grease separators and 1 sedimentation basin.*
- Perform 2 areawide bacteriological surveys of 12 lakes and 14 streams.
- Measure water quality of 2 storm runoff events from 3 urban basins.
- Complete identification of all potential pollution sources within Little Campbell Creek drainage basin.*
- Design municipal-wide surface and ground water baseline water quality monitoring program for 1987 and beyond.
- Measure water levels (4 times) and water quality (2 times) from 48 shallow groundwater monitoring wells.
- Drill 35 additional shallow ground water monitoring wells.*
- *NOTE: Supplemented by 1985 state grants and general obligation bonds.

1987 OBJECTIVES:

- Investigate 50 complaints and 25 pollution sources.
- Complete second year of 2-year Little Campbell Creek study for assessment of water quality improvements.*
- Monitor baseline water quality at 5 stations in Campbell Creek basin.
- Perform 2 areawide bacteriological surveys on 12 lakes and 14 streams.
- Measure water levels (4 times) and water quality (2 times) from 85 shallow groundwater monitoring wells.
- Drill and construct 35 additional shallow monitoring wells.*
- Sample 20 groundwater seeps and springs to detect impacts of on-site wastewater disposal.
- Initiate areawide surface and groundwater baseline monitoring program.**
- Inventory potential pollution sources on Fish and Chester Creeks.**
- *NOTE: Funding supplemented from 1986 general obligation bonds.
- **NOTE: Funding supplement from 1987 general obligation bonds is required.

1987 PROGRAM PLAN

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	5	0	0	3	0	0
PERSONAL SERVICES	\$		0	\$	199,850		\$	163,240	
SUPPLIES			0		1,900			4,700	
OTHER SERVICES			0		213,200			219,750	
DEBT SERVICE			0		150,300			0	
CAPITAL OUTLAY			0		3,000			2,100	
TOTAL DIRECT COST:	\$		0	\$	568,250		\$	389,790	

PERFORMANCE MEASURES:

Complaints investigated		6		65		75
Pollution sources investigated		50		50		50
Surface water and ground water samples collected and analyzed		145		550		800
Surface and ground water stations maintained and tested		50		105		240
Ground water wells drilled and constructed		50		35		35

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 20, 32

1987 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
 PROGRAM: Environmental Engineering Management

PURPOSE:

Manage the On-Site, Water Quality, and Hazardous Waste programs. Provide advanced-level engineering expertise and leadership for these programs.

1986 OBJECTIVES:

- NEW PROGRAM FOR 1987

1987 OBJECTIVES:

- Fully implement the revised wastewater ordinance passed in 1986, especially the bi-annual septic tank pumping mandate.
- Complete inventory/study of failing and/or potentially problematic on-site septic system areas of the municipality. Develop comprehensive strategy for addressing these problems.
- Develop and seek approval of means to fully fund the on-site program through fees, including a possible annual septic tank assessment.
- Continue surface water quality projects.
- Oversee implementation of a hazardous waste ordinance.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	3	0	0
PERSONAL SERVICES			\$ 0			\$ 0			\$ 133,610
OTHER SERVICES			0			0			300
TOTAL DIRECT COST:			\$ 0			\$ 0			\$ 133,910

PERFORMANCE MEASURES:

On-site water and sewer permits processed	0	0	1,000
Septic pumping verifications processed	0	0	7,000
Health authority certificates processed	0	0	1,800
Subdivision reviews processed	0	0	1,500
Customer contacts	0	0	6,000

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 39, 40

1987 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES
 PROGRAM: VEHICLE INSPECTION PROGRAM

PURPOSE:

To reduce carbon monoxide emissions from vehicles registered and/or operated in Anchorage by conducting a program for annual inspections and maintenance of vehicles that require repair.

1986 OBJECTIVES:

- Complete the development of the data acquisition and reporting system.
- Certify and/or monitor over 135 private facilities as test and repair stations.
- Certify and/or monitor over 390 mechanics to perform emissions testing and repair.
- Perform federally required quarterly audits of all certified I/M stations.

1987 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 required local, state, and federal reports.
- Upgrade the data acquisition and reporting system.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	8	0	0	9	0	0
PERSONAL SERVICES	\$	568,100		\$	333,630		\$	399,030	
SUPPLIES		19,000			14,500			17,500	
OTHER SERVICES		928,580			740,530			712,050	
CAPITAL OUTLAY		58,570			0			2,360	
TOTAL DIRECT COST:	\$	1,574,250		\$	1,088,660		\$	1,130,940	
PROGRAM REVENUES:	\$	600,000		\$	1,451,000		\$	1,428,420	

PERFORMANCE MEASURES:

Facility inspections completed.		300		600		600
Stations certified		125		50		180
Mechanics certified		300		90		460
Test analyzer system audits		400		600		600
Referee station actions		3,240		5,790		6,000

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 29, 30

1987 P R O G R A M P L A N

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

PURPOSE:

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

1986 OBJECTIVES:

- Revise and update the food service code.
- Write new swimming pool and spa regulations.
- Revise code regulating the application of pesticides.
- Update the computer program to accomodate the district organization of food facility inspection.
- Add one code enforcement officer to complete all three district teams.

1987 OBJECTIVES:

- Inspect ninety percent of all food service and handling establishments four times during the year.
- Prepare a guide to help restaurant owners understand the food service code.
- Standardize all sanitarians to FDA standards of food facility inspection.
- Respond to all life and health safety complaints.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	11	0	0	12	0	0
PERSONAL SERVICES	\$		0	\$	599,510		\$	582,280	
SUPPLIES			0		6,000			4,000	
OTHER SERVICES			0		641,990			14,700	
CAPITAL OUTLAY			0		6,880			2,310	
TOTAL DIRECT COST:	\$		0	\$	1,254,380		\$	603,290	
PROGRAM REVENUES:	\$		0	\$	479,580		\$	280,000	

PERFORMANCE MEASURES:

Inspections		0		3,500		3,600
Public facility, sewer, water & nuisance compl.		0		1,150		1,000
Noise and junk car complaints		0		0		1,000
Junk cars picked up		0		1,000		800

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 26, 41

1987 P R O G R A M P L A N

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

PURPOSE:

To provide division administration and supervision.

1986 OBJECTIVES:

- Supervise the operation of grant funded programs for day care, weatherization, housing assistance, youth, senior citizens, disabled, and drug rehabilitation.
- 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).
- Serve as department liaison with 3 municipal commissions.

1987 OBJECTIVES:

- Supervise the operation of grant funded programs for child care financial assistance, weatherization, housing rehabilitation, job training, and senior volunteers.
- Supervise the operation of abuse prevention program, emergency services, and child and adult care facilities, including permit review.
- Provide administrative support and coordination of nine programs to maximize efficiency and service to the public.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$		0	\$	122,540		\$	131,490	
SUPPLIES			0		1,500			3,300	
OTHER SERVICES			0		1,500			5,250	
TOTAL DIRECT COST:	\$		0	\$	125,540		\$	140,040	

PERFORMANCE MEASURES:

Social service program	0	7	9
Commissions supported	0	3	2
Participants served	0	15,000	18,000

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 38, 52

1987 P R O G R A M P L A N

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

PURPOSE:

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

1986 OBJECTIVES:

- Determine eligibility of 6,000 families requesting service from state funded program.
- Provide state funded financial assistance to 1,700 families and 2,200 children who meet eligibility requirements.
- Provide information and referral services to 1,500 individuals.
- Initiate payments to 200 child care providers and monitor accountability of provider's billings.
- Provide technical assistance to providers to insure correct procedure regarding state regulations. (Conduct 10 provider billing workshops).
- Provide agency coordination between programs and local providers.
- Assist with planning of the Creative Activities Workshop.

1987 OBJECTIVES:

- Perform 6000 eligibility interviews and assessments.
- Provide state funded financial assistance to 1,700 families and 2,500 children eligible for child care assistance funds.
- Maintain information and referral services for 100 individuals per month.
- Conduct 10 provider billing workshops to provide technical assistance to providers.
- Initiate payments to 210 child care providers.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$		0	\$	100,800		\$	102,760	
SUPPLIES			0		4,810			1,400	
OTHER SERVICES			0		10,920			10,010	
CAPITAL OUTLAY			0		840			350	
TOTAL DIRECT COST:	\$		0	\$	117,370		\$	114,520	

PERFORMANCE MEASURES:

Families served	0	1,700	1,700
Children served	0	2,550	2,500
Applicants interviewed	0	6,000	6,000
Information and referral	0	1,500	1,200

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

1987 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
 PROGRAM: Community Services

PURPOSE:

Protect the health and assure safety of children in child care centers and adults in quasi-institutional facilities; provide direct relief to individuals in crisis situations.

1986 OBJECTIVES:

- Assure minimum health and safety standards met for 100 child care and quasi-institutional facilities through AMC 16.55 and 16.80 by inspections, complaint investigations, and education.
- Restructure the operating procedures for fire, building safety, food services, sanitation and state licensing agencies.
- Provide referral, technical assistance, counseling or advocacy to 2000 youths, senior citizens or individuals who are homeless or in crisis.
- Provide placement services to individuals who are homeless or in crises.

1987 OBJECTIVES:

- Issue permits, inspect and investigate complaints for approximately 135 child and adult care facilities.
- Coordinate the fire, building safety, food service, sanitation, and state licensing reviews of child and adult programs.
- Provide technical assistance and advocacy to child and adult care facilities.
- Provide placement services to individuals who are homeless.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	8	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	379,500		\$	242,810	
SUPPLIES			0		3,530			2,000	
OTHER SERVICES			0		700,330			595,120	
DEBT SERVICE			0		430			0	
CAPITAL OUTLAY			0		0			970	
TOTAL DIRECT COST:	\$		0	\$	1,083,790		\$	840,900	
PROGRAM REVENUES:	\$		0	\$	23,500		\$	26,000	

PERFORMANCE MEASURES:

Permits issued	0	120	175
Child/adult care contacts	0	340	510
Youth & senior contacts	0	126,700	0
Emergency services participants	0	3,386	3,650
Homes weatherized	0	400	400

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 42, 50, 51

1987 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES
 PROGRAM: Family Violence Prevention

PURPOSE:

To provide an abuse and domestic violence program in the Anchorage area.

1986 OBJECTIVES:

- Provide client advocacy in complex domestic violence cases.
- Provide staff for Mayor's Special Committee on Domestic Violence.
- Provide expert witness testimony in Anchorage and serve as resource for other communities in the state.
- Provide training in domestic violence to the justice system and others on request.
- Coordinate special community conferences and workshops on domestic violence.

1987 OBJECTIVES:

- Provide a central referral point for municipal services for direct services and prevention programs and assist individuals in finding appropriate services (e.g. police, legal, social services, welfare).
- Develop and implement comprehensive training materials for police, prosecutors and judges.
- Assist in developing prevention curriculum for use in public schools and in the community.
- Supervise the development of a coordinated case management system for child abuse and neglect cases in Anchorage.
- Maintain a reference library on domestic violence.
- Assist in coordination of "End Violence Against Women and Children" media event in May.
- Assist in coordination and planning of a December Institute on Family Violence with University of Alaska-Anchorage and 6 other funding sources to provide 40-50 workshops.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 0			\$ 53,110			\$ 59,740
SUPPLIES			0			300			300
OTHER SERVICES			0			22,250			16,000
TOTAL DIRECT COST:			\$ 0			\$ 75,660			\$ 76,040

PERFORMANCE MEASURES:

Training manuals/films produced	0	8	10
Coordinate institute on family violence	0	1	1
Events provided during End Violence Against Women and Children	0	11	12
Client consultation hours provided	0	696	700

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

1987 P R O G R A M P L A N

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

PURPOSE:

To supervise the Chugiak Senior Center facility and programs.

1986 OBJECTIVES:

- Increase volunteer hours to 4800.
- Maintain 100% occupancy of senior housing with waitlist.
- Provide senior center activities to more than 400 seniors.
- Assist non-profit board in administration, planning and control including new bylaws and grievance procedures.

1987 OBJECTIVES:

- Maintain volunteer hours.
- Expand fund raising efforts.
- Continue assistance to non-profit board.
- Maintain 100% occupancy of senior housing.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	51,920		\$	51,560	
TOTAL DIRECT COST:	\$		0	\$	51,920		\$	51,560	

PERFORMANCE MEASURES:

Senior citizens served	0	900	900
Apartments rented	0	42	42
Volunteer hours recruited	0	50,000	50,000

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

1987 PROGRAM PLAN

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

PURPOSE:

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

1986 OBJECTIVES:

- Oversee the following centralized internal administrative support functions, including information services, non-profit agency contract administration and monitoring, and fiscal management.
- Complete merger activities arising from consolidation of the departments in January, 1985.
- Institute a long-term building remodeling program for 825 "L" Street.
- Assist the director's office in carrying out ongoing administrative liaison activities with other municipal departments and outside agencies.

1987 OBJECTIVES:

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	6	0	0	3	0	0
PERSONAL SERVICES			\$ 0			\$ 244,590			\$ 144,570
SUPPLIES			0			7,000			8,380
OTHER SERVICES			0			6,470			1,650
TOTAL DIRECT COST:			\$ 0			\$ 258,060			\$ 154,600

PERFORMANCE MEASURES:

Personnel/payroll transactions	0	9,100	9,280
Meetings/interagency contacts	0	156	208
Telephone inquiries/complaints	0	1,560	2,540
Policies and procedures processed	0	20	15
Correspondence prepared	0	0	520

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 44, 45

1987 PROGRAM PLAN

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

PURPOSE:

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

1986 OBJECTIVES:

- 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 71 grants and contract documents.
- Provide approximately 1,000 hours of training and technical assistance to grantees and contractors.

1987 OBJECTIVES:

- Provide continuing funding for alcoholism treatment and prevention, crisis intervention, personal safety and family services.
- Provide assistance to agencies to operate recreation and transportation programs for the disabled.
- Negotiate and prepare 71 grants or contracts.
- Monitor execution of a \$2.410 million Social Service Block Grant and \$244,000 Community Development Block Grant which provide direct funding to local non-profit social and health agencies.
- Administer and supervise the municipal VISTA program.

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$		0	\$	196,380		\$	123,870	
SUPPLIES			0		2,800			4,500	
OTHER SERVICES			0		2,305,920			2,522,450	
TOTAL DIRECT COST:	\$		0	\$	2,505,100		\$	2,650,820	
PROGRAM REVENUES:	\$		0	\$	0		\$	210,000	

PERFORMANCE MEASURES:

Training hours provided	500	1,040	1,280
Passenger rides per month	0	4,100	4,110
Grant/contract documents prepared	80	100	0
Grants/contracts monitored	20	100	0
Dog & facility licenses issued	0	3,670	0

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 35, 43, 48, 57, 58

1987 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
PROGRAM: Accounting/Budgeting

PURPOSE:

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

1986 OBJECTIVES:

- Consolidate accounting support functions following departmental merger.
- Closeout municipal participation in state funded alcohol and drug abuse programs.
- Provide centralized document processing assistance and maintain in-house accounting records for all operating and grant funded programs.
- Assist in preparation of grant applications, financial reports and Assembly actions.
- Close out all contracts awarded through the Social Service Block Grant Program.
- Conduct training workshops for administrative and program personnel.
- Serve as department's principal liaison with the Department of Finance.
- Coordinate the preparation of quarterly operating budget reviews and the annual operating budget.

1987 OBJECTIVES:

- Provide centralized document processing assistance and maintain in-house accounting records on all programs.
- Assist in the preparation of grant applications, financial reports and Assembly actions.
- Restructure financial support functions to allow for the exercise of greater management authority at the division level.
- Expand use of in-house computer processing capabilities to record and generate financial management information.
- Conduct additional financial management workshops.
- Serve as the department's principal liaison with the Finance Department.
- Coordinate the preparation of quarterly budget reviews and the annual operating budget proposal.

1987 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS
 PROGRAM: Accounting/Budgeting

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	6	0	0	5	0	0
PERSONAL SERVICES	\$		0	\$	270,110		\$	226,590	
SUPPLIES			0		2,450			1,400	
OTHER SERVICES			0		850			5,810	
CAPITAL OUTLAY			0		0			500	
TOTAL DIRECT COST:	\$		0	\$	273,410		\$	234,300	

PERFORMANCE MEASURES:

Total funds (millions) administered	0	26	27
Billing documents processed	0	11,700	11,700
Contracts prepared/reviewed	0	60	60
Assembly actions/reports prepared	0	90	110
Account ledgers maintained	0	65	60

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24, 25

1987 P R O G R A M P L A N

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

PURPOSE:

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

1986 OBJECTIVES:

- Provide centralized administrative support services including word processing and information systems.
- Coordinate building maintenance and vehicle management functions.
- Provide computer analysis support and design.
- Provide copier service to the department.
- Issue bus passes and provide information to the public in support of Supplemental Transportation Program.

1987 OBJECTIVES:

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

RESOURCES:

	1985 REVISED			1986 REVISED			1987 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	7	1	0	10	0	0
PERSONAL SERVICES	\$		0	\$	490,250		\$	411,040	
SUPPLIES			0		10,200			22,000	
OTHER SERVICES			0		45,940			53,460	
CAPITAL OUTLAY			0		1,800			88,000	
TOTAL DIRECT COST:	\$		0	\$	548,190		\$	574,500	

PERFORMANCE MEASURES:

Lines typed		650,000		750,000		750,000
Computer programs designed and maintained		25		40		52
Copies reproduced		1,200,000		1,200,000		1,200,000

63 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 28, 31, 33, 34, 54

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

FY87
GRANT FUNDED PROGRAMS

GRANT PROGRAM	1986 GRANT YR	1986 FUNDED POSITIONS	1987 GRANT YR	1987 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$14,048,727	74FT/7PT/1T	\$13,048,833	54FT/9PT/1T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$10,902,660	110FT/10PT	\$10,865,660	97FT/5PT	
	\$24,951,387	184FT/17PT/1T	\$23,914,493	151FT/14PT/1T	

1986 GRANT FUNDING REPRESENTS 56.3% OF THE TOTAL HEALTH AND HUMAN SERVICES BUDGET.

1987 GRANT FUNDING REPRESENTS 54.6% OF THE TOTAL HEALTH AND HUMAN SERVICES BUDGET.

MANAGEMENT SUPPORT DIVISION

FY87 SOCIAL SERVICES
BLOCK GRANT (SEE NOTE) \$ 2,500,000 3FT \$ 2,848,100 2FT 7/1/86 - 6/30/87

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

NOTE: INCLUDES \$437,500 FROM REPROGRAMMED STATE LEGISLATIVE GRANTS.

FY87 DRAM-EDY HIGHWAY SAFETY
PROGRAM \$ 0 0 \$ 25,000 0 10/1/86 - 6/20/87

- Supports the Dram-Edy program at Dimond High School to help youths deal positively with numerous health and safety issues.

SOCIAL SERVICES DIVISION

FY87 DAY CARE ASSISTANCE \$ 3,679,119 6FT \$ 3,612,008 6FT 7/1/86 - 6/30/87

- Provides state funded financial assistance to 1,700 families and 2,200 children.

GRANT PROGRAM	1986 GRANT YR	1986 FUNDED POSITIONS	1987 GRANT YR	1987 FUNDED POSITIONS	GRANT PERIOD
* FY87 RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)	\$ 127,310	2FT	\$ 172,740	2FT	1/1/87 - 12/31/87
- Provides recruitment, training and placement for approximately 500 people over 60 in the volunteer positions of their choice with various community service organizations.					
FY87 JOINT TRAINING PARTNERSHIP ACT (JTPA)	\$ 1,759,040	12FT	\$ 1,730,976	11FT	7/1/86 - 6/30/87
- Provides for skills training, on-the-job training, youth work experience, try-out employment and support services for eligible adults and youth.					
* FY87 JTPA TECHNICAL ASSISTANCE	\$ 10,000	0	\$ 10,000	0	12/1/86 - 6/30/87
- Provides for training of JTPA staff, including purchase of training publications and materials.					
* FY87 JTPA INCENTATIVE	\$ 78,064	0	\$ 60,000	0	11/1/86 - 6/30/87
- Provides additional support for on-going JTPA programs based on review of prior year performance.					
FY87 JTPA STATE EDUCATION COORDINATION	\$ 0	0	\$ 77,500	0	7/1/86 - 6/30/87
- Provides supplemental education and training assistance to JTPA participants to enhance existing programs and placement efforts.					
* FY87 VICTIM/WITNESS ASSISTANCE PROGRAM	\$ 92,500	2FT	\$ 60,710	1FT/1PT	10/1/86 - 9/30/87
- Provides coordination of child abuse and neglect cases and monitoring of criminal justice system response to domestic violence.					
TREATMENT ALTERNATIVE TO STREET CRIME (TASC)	\$ 489,375	10FT	\$ 0	0	DISCONTINUED

GRANT PROGRAM	1986 GRANT YR	1986 FUNDED POSITIONS	1987 GRANT YR	1987 FUNDED POSITIONS	GRANT PERIOD
WEATHERIZATION PROGRAM (WX)	\$ 1,181,060	14.5FT	\$ 684,950	8.5FT	3/20/86 - 3/31/87
- Weatherize 425 homes for eligible low income people.					
FY87 RESPITE	\$ 591,600	0	\$ 479,500	0	7/1/86 - 6/30/87
- Provides both in-home and out-of-home, short-term, temporary care for disbaled persons.					
* FY87 SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 853,629	1T	\$ 750,000	1T	4/1/87 - 9/30/87
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					
CDBG - SOCIAL SERVICES	\$ 185,900	0	\$ 244,650	0	4/1/86 - 3/31/87
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					
CDBG - PROJECT REHAB	\$ 500,000	1.5FT	\$ 391,304	1.5FT	4/1/86 - 3/31/87
- Provides for single-family, owner-occupied housing rehabilitation.					
COMMUNITY HEALTH SERVICES DIVISION *****					
FY87 COMMUNITY HEALTH NURSING	\$ 839,100	12FT/4PT	\$ 834,925	13FT/3PT	7/1/86 - 6/30/87
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FY87 FAMILY PLANNING	\$ 280,370	3FT/1PT	\$ 232,920	2FT/2PT	7/1/86 - 6/30/87
- Provide family planning clinic services to low-income women and teens. Includes a "troubled teen" and natural family planning program.					

GRANT PROGRAM	1986 GRANT YR	1986 FUNDED POSITIONS	1987 GRANT YR	1987 FUNDED POSITIONS	GRANT PERIOD
FY87 WOMEN, INFANTS & CHILDREN (WIC)	\$ 194,760	3FT/2PT	\$ 202,550	2FT/3PT	7/1/86 - 6/30/87
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
FY87 CHILD ACCIDENT PREVENTION	\$ 10,000	0	\$ 10,000	0	7/1/86 - 6/30/87
- Educate parents about improved safety of children.					
FY87 HYPERTENSION SCREENING	\$ 10,000	0	\$ 10,000	0	7/1/86 - 6/30/87
- Provide hypertension screening, education and monitoring for high risk adults at the work site.					
FY87 TEEN CHALLENGE TO CHANGE	\$ 30,600	0	\$ 0	0	DISCONTINUED
- Support a self-esteem, smoking cessation and awareness program for teens.					
FY87 HOME HEALTH AIDE	\$ 286,300	0	\$ 250,500	0	7/1/86 - 6/30/87
- Provide nursing care, therapy and health aide services to people with an acute medical condition who have no other sources of revenue for this care.					
ENVIRONMENTAL SERVICES DIVISION *****					
* CY87 AIR RESOURCES	\$ 350,000	5FT	\$ 360,000	5FT	1/1/87 - 12/31/87
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.					
	\$14,048,727	74FT/7PT/1T	\$13,048,333	54FT/9PT/1T	

* ESTIMATED - ACTUAL GRANT FIGURES NOT AVAILABLE.