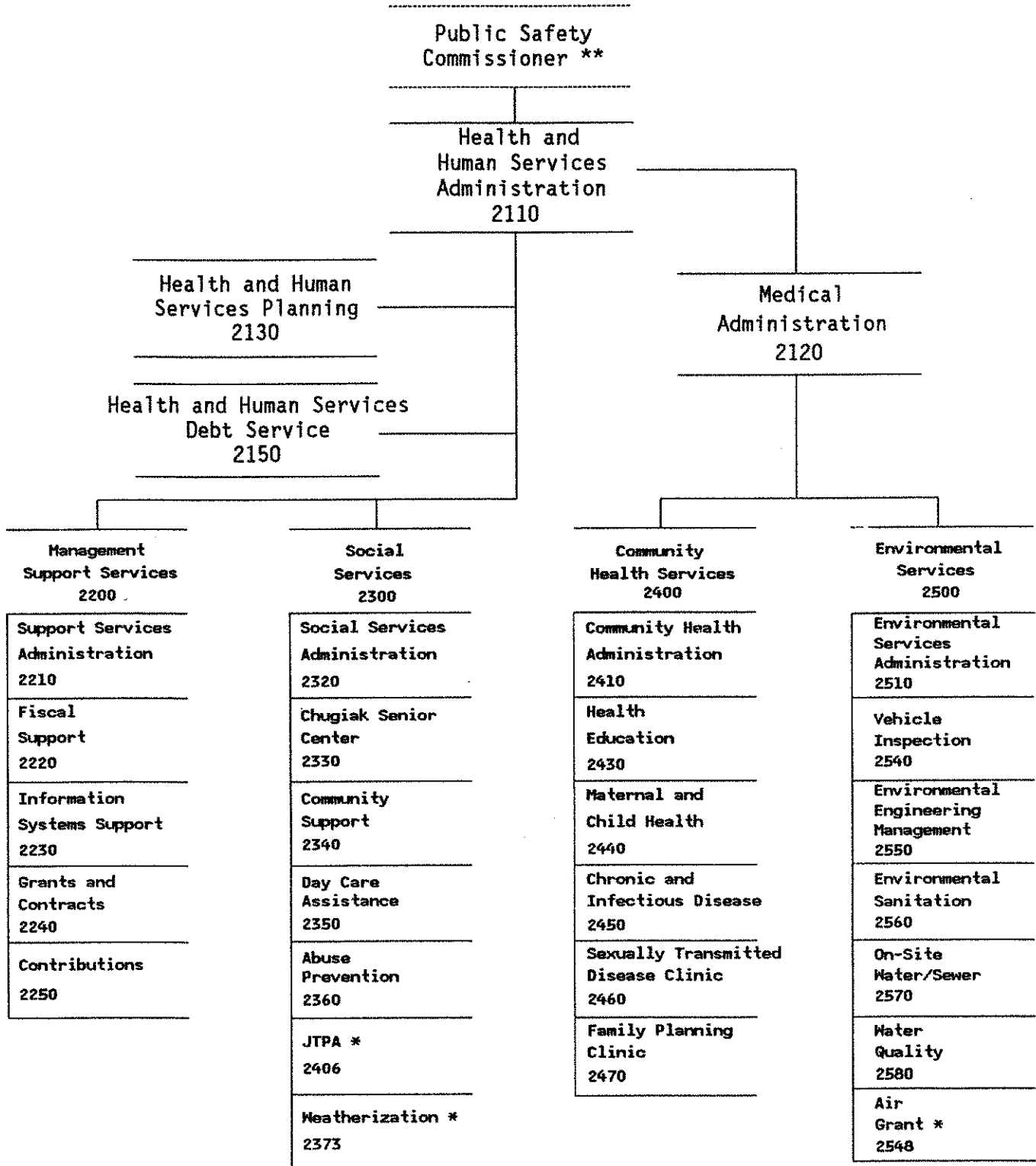


**HEALTH AND
HUMAN SERVICES**

HEALTH AND HUMAN SERVICES



* Grant Funded

** Public Safety Commissioner duties are performed by the Police Chief on an additional assignment basis.

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

- Continue to conduct a comprehensive Air Quality Management Program, incorporating the air quality monitoring and Vehicle Inspection and Maintenance functions.
- Initiate an air quality traffic corridor study to complement the Air Quality Program.
- Continue environmental sanitation and food service inspection services. Coordinate these services with other code enforcement activities.
- Expand the delivery of quality child care services by public and private agencies.
- Enforce the revised wastewater code and continue investigation of on-site wastewater disposal system problems, and implement a major education program concerning the proper operation and maintenance of on-site systems.
- Manage numerous federal and state grant funded programs providing direct assistance to meet basic health and human service needs, including Day Care Assistance, Career Development and Training, and Home Weatherization.
- Implement a community-wide drug education program.
- Implement the goals adopted in the Health and Human Services Plan, as resources allow.
- Develop a plan for coordinating municipal, state, federal and United Way funding to non-profit agencies.

RESOURCES

	1987	1988
Direct Costs	\$10,783,060	\$10,254,160
Program Revenues	\$ 2,302,270	\$ 2,553,910
Personnel	97FT 5PT	93FT 4PT
Grant Budget	\$13,843,743	\$13,382,534
	56FT 7PT 2T	55FT 7PT 3T

1988 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY			
	1987 REVISED	1988 BUDGET	1987 REVISED		1988 BUDGET	
			FT	PT	T	TOTAL
ADMINISTRATION	565,970	527,670	8	1	9	8
MANAGEMENT SUPPORT SVCS	3,577,270	4,055,140	22		22	18
SOCIAL SERVICES	1,198,840	639,800	12		12	13
COMMUNITY HEALTH SVCS	1,150,310	1,086,060	20	4	24	24
ENVIRONMENTAL SERVICES	2,938,840	2,651,220	35		35	34
OPERATING COST	9,431,230	8,959,890	97	5	102	97
ADD DEBT SERVICE	1,351,830	1,294,270				
DIRECT ORGANIZATION COST	10,783,060	10,254,160				
ADD INTRAGOVERNMENTAL CHARGES CHARGES FROM OTHERS	5,071,400	4,856,990				
TOTAL DEPARTMENT COST	15,854,460	15,111,150				
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,469,870	4,124,870				
FUNCTION COST	12,384,590	10,986,280				
LESS PROGRAM REVENUES	2,302,270	2,553,910				
NET PROGRAM COST	10,082,320	8,432,370				

1988 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	523,640	6,000	37,090	100	566,830
MANAGEMENT SUPPORT SVCS	842,620	36,500	3,109,760	135,760	4,124,640
SOCIAL SERVICES	618,730	6,000	56,690		681,420
COMMUNITY HEALTH SVCS	1,044,440	78,110	39,110	600	1,162,260
ENVIRONMENTAL SERVICES	1,731,370	27,400	1,012,750	6,000	2,777,520
DEPT. TOTAL WITHOUT DEBT SERVICE	4,760,800	154,010	4,255,400	142,460	9,312,670
LESS VACANCY FACTOR	352,780				352,780
ADD DEBT SERVICE					1,294,270
TOTAL DIRECT ORGANIZATION COST	4,408,020	154,010	4,255,400	142,460	10,254,160

RECONCILIATION FROM 1987 REVISED TO 1988 BUDGET
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DEPARTMENT: HEALTH AND HUMAN SERVICES

	DIRECT COSTS	POSITIONS	
1987 Revised Budget:	\$10,783,060	97FT	5PT
TRANSFER TO PARKS AND RECREATION:			
- ARCA Recreational Program funding	(123,120)		
REDUCTIONS TO EXISTING PROGRAMS:			
- Administrative/management/clerical	(216,730)	(4FT)	(1PT)
- Vehicle I & M administration	(99,660)	(1FT)	
- CSP/Detox, sleep-off contract	(130,000)		
- Interpreter referral/emergency housing	(11,770)		
- Environmental services water quality/ on-site studies	(238,300)		
- Environmental sanitation code enforcement	(46,170)	(1FT)	
- Vehicle allowance	(14,100)		
EXPANSIONS IN EXISTING PROGRAMS:			
- Increased MOA contribution to WIC program	27,000		
- Increased MOA supplement to State Social Services Block Grant (replaces direct MOA grants)	93,120		
- Public health nurse - AIDS education	43,150	1FT	
- Department information systems upgrade			
- On-site	30,000		
- Daycare	50,000		
NEW PROGRAMS:			
- Drug prevention	63,110	1FT	
- Air corridor study	50,000		
- On-site septic system education/inspection	150,000		
MISCELLANEOUS INCREASES (DECREASES):			
- Anchorage Senior Center O&M cost savings	(10,000)		
- Supplemental Transportation cost savings	(51,000)		
- Vehicle I & M referee facility	(31,110)		
- Benefits adjustment	(63,320)		
1988 BUDGET	\$10,254,160	93FT	4PT

1988 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.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	4	1	0	4	0	0
PERSONAL SERVICES	\$	153,800		\$	287,840		\$	270,500	
SUPPLIES		1,600			3,400			2,500	
OTHER SERVICES		17,250			25,110			10,840	
TOTAL DIRECT COST:	\$	172,650		\$	316,350		\$	283,840	

PERFORMANCE MEASURES:

- Correspondence/ telephone/complaints	15,000	15,500	15,500
- Commission/meetings	150	275	275
- Special projects/ legislation	50	70	70
- Medical standing orders	30	30	30
- Medical consultations	400	450	450

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 14, 37

1988 PROGRAM PLAN

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

PURPOSE:

Implement comprehensive health and human services plan, evaluate the consistency of health and human service policy, resource allocations, and programs in relation to this plan, and begin updating information base for use in preparing 1989 comprehensive plan.

1987 PERFORMANCES:

- Collect and organize health and human service delivery system database including detailed analysis of changes in expenditures and revenue sources between FY 1987 and FY 1988.
- Compare health and social problems to existing programs and establish priorities, goals, and objectives (strategies).
- Assembly adopts Anchorage's (first) comprehensive plan as recommended by the Health and Human Services Commission.
- Plan is implemented. Recommendations 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.
- Review and make recommendations on legislation, budgets, programs, and policies based on conformance with the comprehensive plan.
- Provide staff support to the Health and Human Services Commission.
- Provide a significant citizens' participation program in the development of all plans and policy recommendations.

1988 OBJECTIVES:

- Prepare implementation strategies for policy recommendations/objectives identified in Anchorage's 1987 Comprehensive Health and Human Services Plan and begin initial implementation phase.
- Continue long-range planning process (as mandated by AMC 4.60.060, new plan completed every two years) by updating the information base and re-examining Anchorage's most critical health and social service issues. Provide staff support to the Health and Human Services Commission.
- Provide a significant citizens' participation program in the development of all plans and policy recommendations.
- Review and make policy recommendations on legislation, budgets, programs, and policies and determine their conformance with Anchorage's 1987 Comprehensive Health and Human Services Plan.
- Develop program evaluation (effectiveness) capability and implement evaluations on designated programs.

1988 P R O G R A M P L A N

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	191,730		\$	215,720		\$	213,980	
SUPPLIES		3,100			2,000			3,500	
OTHER SERVICES		33,280			31,900			26,250	
CAPITAL OUTLAY		2,500			0			100	
TOTAL DIRECT COST:	\$	230,610		\$	249,620		\$	243,830	

PERFORMANCE MEASURES:

- Elements of comprehensive plan completed		1		3		2
- Citizens participating in policy development		750		1,000		1,000
- Legislation/policies reviewed		30		40		70
- Comprehensive Plan adopted by Assembly		0		1		0
- Programs evaluated		0		0		10

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15

1988 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.

1987 PERFORMANCES:

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

1988 OBJECTIVES:

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

1988 P R O G R A M P L A N

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	244,590		\$	132,810		\$	106,470	
SUPPLIES		7,000			8,380			8,100	
OTHER SERVICES		6,470			1,650			850	
TOTAL DIRECT COST:	\$	258,060		\$	142,840		\$	115,420	
PERFORMANCE MEASURES:									
- Personnel/payroll transactions		9,100			9,280			9,150	
- Meetings/interagency contacts		156			208			208	
- Telephone inquiries/complaints		1,560			2,540			1,500	
- Policies and procedures processed		20			15			15	
- Correspondence prepared per month		15			20			20	
- Correspondence typed		0			200			0	

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

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

1988 OBJECTIVES:

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

1988 P R O G R A M P L A N

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			1,210,000			2,538,440
TOTAL DIRECT COST:	\$		0	\$		1,210,000	\$		2,538,440
PROGRAM REVENUES:	\$		0	\$		0	\$		185,000
PERFORMANCE MEASURES:									
- Total user visits (Senior Center)			74,500			80,000			85,000
- Volunteer hours worked (Senior Center)			30,810			32,700			33,500
- Meetings amd special events/programs spon- sored (Senior Center)			400			500			550
- Health and support service clients (Senior Center)			2,700			3,500			3,500
- Calls dispatched (CSP)			10,340			13,350			13,800
- Individuals transported (CSP)			7,790			8,760			9,100
- DETOX admissions (CSP)			1,800			600			2,200
- Sleep off admissions (CSP)			0			2,700			0
- Total passenger rides (STS)			53,000			50,000			54,000
- Animals released by owners			3,750			4,000			3,700
- Animals adopted			2,680			2,150			2,100
- Animals claimed			2,860			2,630			2,600

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 39, 44, 45, 54

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

- Provide centralized document processing assistance and maintain in-house accounting records on all programs.
- Assist in the preparation of grant applications, financial reports and Assembly actions.
- 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.

1988 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.
- Serve as the department's principal liaison with the Finance Department.
- Coordinate the preparation of quarterly budget reviews and the annual operating budget proposal.
- Evaluate and possibly implement additional automated recordkeeping procedures, as in-house computer capabilities permit.
- Provide additional training to departmental personnel, as needed, regarding established financial management policies and procedures.

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	270,110		\$	208,250		\$	201,270	
SUPPLIES		2,450			1,400			1,100	
OTHER SERVICES		850			5,810			5,750	
CAPITAL OUTLAY		0			500			260	
TOTAL DIRECT COST:	\$	273,410		\$	215,960		\$	208,380	

PERFORMANCE MEASURES:

- Total funds (millions) administered		26		24		24
- Account ledgers maintained		65		75		70
- Billing documents processed		11,700		11,700		12,500
- Contract documents prepared/reviewed		65		75		70
- Assembly actions prepared		20		25		25
- Management reports prepared		70		85		120

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 29, 47

1988 PROGRAM PLAN

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

PURPOSE:

To provide computer information systems, word processing, mail, and building maintenance support for department personnel.

1987 PERFORMANCES:

- 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.
- Maintain a department long-term information systems plan.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	1	0	10	0	0	9	0	0
PERSONAL SERVICES	\$	490,250		\$	391,990		\$	345,920	
SUPPLIES		10,200			22,000			22,800	
OTHER SERVICES		45,940			53,460			111,580	
CAPITAL OUTLAY		1,800			88,000			135,500	
TOTAL DIRECT COST:	\$	548,190		\$	555,450		\$	615,800	

PERFORMANCE MEASURES:

- Lines typed		750,000		750,000		750,000
- Copies reproduced		1,200,000		1,200,000		1,200,000
- Facility maintenance/ building requests processed		0		450		475
- Computer programs/ systems designed		2		2		5
- Computer applications maintained		40		50		70
- Courier runs		0		650		0

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 36, 41, 49, 50

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

- Provide continuing funding for alcoholism treatment and prevention, crisis intervention, personal safety and family services programs.
- 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 Services block grant and \$244,000 Community Development Block Grant which provides direct funding to local non-profit social and health agencies.
- Administer and supervise the municipal VISTA program.

1988 OBJECTIVES:

- Provide staff support to the social services task force, animal control advisory board, and the animal control appeals board.
- Negotiate and prepare 51 grants or contracts.
- Provide technical assistance and training to 75 health and human services agencies in Anchorage.
- Administer and monitor \$2.35 million in state funds, \$2.07 million in municipal and over \$400,000 in federal funds awarded through subgrants with local non-profit health and human services agencies.
- Operate a computerized eligibility determination system in support of the Supplemental Transportation System (STS) serving the disabled.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	2	0	0
PERSONAL SERVICES	\$	196,380		\$	150,070		\$	119,460	
SUPPLIES		2,800			4,500			4,500	
OTHER SERVICES		594,050			1,298,450			9,140	
TOTAL DIRECT COST:	\$	793,230		\$	1,453,020		\$	133,100	
PROGRAM REVENUES:	\$	0		\$	210,000		\$	0	

PERFORMANCE MEASURES:

- Training hours provided	1,040	1,280	650
- Support hours to boards and commissions	1,350	1,420	800
- Grants/contracts monitored	50	55	51
- Grant/contract documents prepared	50	55	51
- Bus passes issued	325	440	100

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

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

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

1988 OBJECTIVES:

- Provide for anticipated municipal contribution requirements associated with receipt of state funded FY '89 Social Service Block Grant.
- Provide contribution to supplement grant funds made available for operation of the Women, Infants and Children (WIC) nutritional program.
- Provide municipal contribution to cover costs not allowed within the administrative limitations imposed by the State of Alaska on grant funds made available for operation of the Home Weatherization program.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			444,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		444,000

PERFORMANCE MEASURES:

- Grant funds awarded (WIC)	202,550	206,910	276,200
- Grant funds awarded (WX)	684,950	984,810	850,000
- Grant funds awarded (SS Block Grant)	2,410,000	2,410,000	3,000,000
- Nutrition classes held (WIC)	500	500	500
- Counseling Sessions (WIC)	200	200	200
- Homes weatherized	400	674	600
- Number of Agencies awarded funds CSS Block Grant	42	30	40

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 42, 43, 46

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

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

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			0	1,351,830			1,294,270		
TOTAL DIRECT COST:	\$		0	\$ 1,351,830			\$ 1,294,270		

PERFORMANCE MEASURES:

- Bond issues administered 1 2 2

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

1988 . P R O G R A M P L A N

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.

1987 PERFORMANCES:

- Operate all programs within the division in a cost effective manner.
- Supervise program managers and other division staff.
- Analyze monthly and quarterly reports; coordinate grant applications; monitor contracts, revenues and expenditures.
- Establish a central clerical support unit for fee collection, scheduling, billing and reception activities for the division.
- Plan, organize and coordinate division activities and provide temporary clerical support.

1988 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.
- Plan, organize and coordinate division activities according to identified needs in the community.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	227,640		\$	216,980		\$	165,640	
SUPPLIES		2,760			2,500			2,500	
OTHER SERVICES		273,280			1,100			1,100	
CAPITAL OUTLAY		250			100			0	
TOTAL DIRECT COST:	\$	503,930		\$	220,680		\$	169,240	

PERFORMANCE MEASURES:

- Programs directed 8 6 6
- Grant applications submitted 7 7 6

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

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

- Provide clinics in August where 3,000 school age children are immunized.
- Provide tuberculosis control services through TB clinic and worksite screening clinics.
- Provide clinics for immunizing international travelers against potential risk of communicable disease.
- Hold hypertension screening clinics and classes for worksite locations.

1988 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.
- Provide screening, counseling and education for prevention of AIDS (Acquired Immune Deficiency Syndrome).

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	3	2	0	0	3	0	0
PERSONAL SERVICES	\$	177,530		\$	114,840		\$	157,490	
SUPPLIES		7,600			7,500			8,400	
OTHER SERVICES		24,550			1,650			2,150	
TOTAL DIRECT COST:	\$	209,680		\$	123,990		\$	168,040	
PROGRAM REVENUES:	\$	47,500		\$	40,000		\$	57,300	

PERFORMANCE MEASURES:

- Clinic and TB visits	20,000	18,000	18,000
- Disease investigations	160	160	160
- AIDS presentations	0	0	48

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 38

1988 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.

1987 PERFORMANCES:

- Respond to critical health education needs in the community as they develop.
- Provide health and environmental education through television, radio, newspaper, community presentations and public health displays.
- Provide child safety/accident prevention education & guidance to parents.
- Plan/develop classes and/or material for staff and consumers of Env. Svc.
- Teach lactation classes.
- Provide classes on hypertension.
- Complete obesity study in Anchorage school children.
- Develop & distribute info. on early prenatal care & preconceptional hlth.
- Expand tobacco prevention program.
- Participate in AIDS task force & promote AIDS education through coordination and training in both community and schools.
- Investigate, develop and coordinate with other agencies drug/alcohol prevention and education programs for children under twelve years old.
- Provide health education to departments within the Municipal workplace.

1988 OBJECTIVES:

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

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	3	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	138,700		\$	166,180		\$	179,220	
SUPPLIES		2,500			2,200			2,600	
OTHER SERVICES		4,040			2,400			7,850	
TOTAL DIRECT COST:	\$	145,240		\$	170,780		\$	189,670	
PROGRAM REVENUES:	\$	0		\$	2,000		\$	2,000	
PERFORMANCE MEASURES:									
- Community and in-service presentations			64			65			84
- Radio and TV appearances, newspaper articles			52			52			61
- Classes taught			60			65			65
- Public health displays presented			15			26			30
- Grants programs administered			3			3			4

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

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

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

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	3	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	270,500		\$	218,330		\$	217,490	
SUPPLIES		52,940			41,450			41,450	
OTHER SERVICES		14,230			16,500			18,710	
TOTAL DIRECT COST:	\$	337,670		\$	276,280		\$	277,650	
PROGRAM REVENUES:	\$	97,000		\$	90,000		\$	85,000	
PERFORMANCE MEASURES:									
- Total number clients		6,035			6,000			6,000	
- Low income women (client sub-category)		3,017			3,000			3,000	
- Teen women (client sub- category)		3,018			3,000			3,000	
- Total number of office visits		11,023			11,000			11,000	

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 28

1988 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.

1987 PERFORMANCES:

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

1988 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.
- Provide screening and pre and post test counseling for the AIDS virus antibodies.
- Provide education on prevention of AIDS to schools and community groups.

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	278,330		\$	150,270		\$	136,690	
SUPPLIES		27,360			17,160			17,960	
OTHER SERVICES		5,000			4,300			4,600	
CAPITAL OUTLAY		600			600			600	
TOTAL DIRECT COST:	\$	311,290		\$	172,330		\$	159,850	
PROGRAM REVENUES:	\$	54,000		\$	49,500		\$	66,110	
PERFORMANCE MEASURES:									
- People diagnosed and treated		8,000			5,750			5,750	
- Gonorrhea and syphilis contacts (client sub-category)		1,000			700			700	
- Chlamydia contacts (client sub-category)		900			250			250	
- Education to public, number of encounters		20			14			14	
- Education: schools and agencies; # people		3,600			2,000			2,000	

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- 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.

1988 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, and infants of substance abusing mothers.
- Provide a satellite office for nursing and clinic services in Eagle River/Chugiak.
- Provide training to other health professionals regarding child accident prevention education.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	204,450		\$	122,120		\$	111,710	
SUPPLIES		6,500			5,200			5,200	
OTHER SERVICES		8,730			3,100			4,700	
TOTAL DIRECT COST:	\$	219,680		\$	130,420		\$	121,610	

PERFORMANCE MEASURES:

- Home visits	2,800	2,500	1,500
- Well child clinic visits	3,500	2,500	1,800

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

2

1988 PROGRAM PLAN

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

PURPOSE:

To provide division administration and supervision.

1987 PERFORMANCES:

- Provided supervision, program development, leadership, and coordination for five grant funded programs and four programs supported by municipal operating funds.
- Provided administrative and clerical support for same 9 programs.
- Provided staff support to Women's Commission, Senior Citizens Advisory Commission, and Anchorage Commission on Youth.

1988 OBJECTIVES:

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

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	122,540		\$	120,900		\$	83,560	
SUPPLIES		1,500			3,300			0	
OTHER SERVICES		1,500			5,250			7,260	
TOTAL DIRECT COST:	\$	125,540		\$	129,450		\$	90,820	

PERFORMANCE MEASURES:

- Social service programs administered 7 9 9
- Commissions supported 3 2 2

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

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

- Inspected, issued permits, and investigated complaints for more than 100 child care facilities and 7 adult care facilities.
- Improved the coordination of fire, building safety, food service, and sanitation reviews for child and adult programs.
- Provided technical assistance and support to child and adult care facilities.

1988 OBJECTIVES:

- Inspect 90% of child and adult care facilities a minimum of 3 times.
- Coordinate fire, building safety, food service, and sanitation for child and adult care facilities.
- Reduce duplication of public effort by consolidating program licensing function and health permit function.
- Provide training and technical assistance to at least 50% of facilities under permit.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	379,500		\$	223,240		\$	216,080	
SUPPLIES		3,530			2,000			2,100	
OTHER SERVICES		700,330			595,120			15,930	
DEBT SERVICE		430			0			0	
CAPITAL OUTLAY		0			970			0	
TOTAL DIRECT COST:	\$	1,083,790		\$	821,330		\$	234,110	
PROGRAM REVENUES:	\$	23,500		\$	26,000		\$	26,000	

PERFORMANCE MEASURES:

- Facility permits issued	118	120	250
- Child/adult care contacts	450	475	1,000
- Emergency assistance (clients served)	990	1,000	1,000

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 35

1988 PROGRAM PLAN

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.

1987 PERFORMANCES:

- Determined eligibility of 6,000 families requesting service from state funded program.
- Provided state funded financial assistance to 1,400 families and 2,000 children who met eligibility requirements.
- Provided information and referral services to 1,500 individuals.
- Initiated payments to 200 child care providers and monitored accountability of provider's billings.
- Provided technical assistance to providers to ensure correct procedure regarding state regulations. (Conducted 11 provider billing workshops.)
- Provided agency coordination between programs and local providers.
- Assisted with planning of the Creative Activities Workshop.

1988 OBJECTIVES:

- Perform 6,000 eligibility interviews and assessments.
- Provide state funded financial assistance to 1,700 families and 2,300 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 regarding proper billing procedures and guidelines.
- Initiate payments to 210 child care providers.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	100,800		\$	119,020		\$	128,450	
SUPPLIES		4,810			1,400			2,000	
OTHER SERVICES		10,920			9,010			1,900	
CAPITAL OUTLAY		840			350			0	
TOTAL DIRECT COST:	\$	117,370		\$	129,780		\$	132,350	

PERFORMANCE MEASURES:

- Families served	1,700	1,400	1,700
- Children served	2,550	2,000	2,300
- Applicants interviewed	6,000	6,000	6,000
- Information and referral contacts	1,500	1,200	1,200

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

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

- Provided a central referral point for municipal services, direct services, and prevention programs related to abuse.
- Developed and implemented comprehensive training materials for police, prosecutors, and judges.
- Assisted in developing prevention curriculum for use in public schools and in the community.
- Supervised the development of a coordinated case management system for child abuse and neglect cases in Anchorage.
- Maintained reference library on domestic violence, child abuse & neglect, sexual assault, and elder abuse.
- Assisted in coordination of "End Violence Against Women and Children," Family Violence Institute, and Annual School on Addictions.
- Provided client advocacy in complex family violence cases.

1988 OBJECTIVES:

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

1988 P R O G R A M P L A N

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	2	0	0
PERSONAL SERVICES	\$	53,110		\$	54,860		\$	100,000	
SUPPLIES		300			300			1,900	
OTHER SERVICES		22,250			16,000			31,600	
TOTAL DIRECT COST:	\$	75,660		\$	71,160		\$	133,500	

PERFORMANCE MEASURES:

- Training manuals/films produced		3		8		1
- Coordinate training conferences		1		2		3
- Events provided during End Violence Against Women and Children		11		20		30
- Client consultation hours provided		696		945		1,000
- Maintain data/resource files		2,000		2,000		0
- Committees provided staff assistance		3		1		2
- Fill resource information requests		0		410		560
- Training manuals/films developed		0		4		10

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 53

1988 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.

1987 PERFORMANCES:

- Volunteers' hours of service exceeded 50,000.
- Maintained 100% occupancy of senior housing units.
- Raised all additional funds needed to operate center programs.
- Provided support and technical assistance to the Board of Directors of the Chugiak Senior Center.

1988 OBJECTIVES:

- Maintain 100% occupancy of housing units.
- Maintain financial self sufficiency of Chugiak Senior Center.
- Continue support and technical assistance to the Board of Directors.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	51,920		\$	47,120		\$	49,020	
TOTAL DIRECT COST:	\$	51,920		\$	47,120		\$	49,020	

PERFORMANCE MEASURES:

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

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

24

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Inspect 90% of all food service and handling establishments more than once during the year.
- Distribute a guide to help restaurant owners understand the food service code.
- Standardize all sanitarians to FDA standards of food facility inspection.
- Respond to all life and health safety complaints.
- Implement revised food and food provisions of AMC 16.60.
- Complete plan review procedures and requirements.

RESOURCES:

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	12	0	0	11	0	0
PERSONAL SERVICES	\$	599,510		\$	593,230		\$	513,010	
SUPPLIES		6,000			4,000			4,000	
OTHER SERVICES		641,990			14,700			15,700	
CAPITAL OUTLAY		6,880			2,310			3,100	
TOTAL DIRECT COST:	\$	1,254,380		\$	614,240		\$	535,810	
PROGRAM REVENUES:	\$	479,580		\$	280,000		\$	300,000	

PERFORMANCE MEASURES:

- Public facility inspections 3,500 4,560 4,560
- Public facility, sewer/water, junk car, noise, and nuisance complaints 5,250 1,800 1,500
- Junk cars picked up 1,000 650 0

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 9, 51, 52, 56

1988 PROGRAM PLAN

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

PURPOSE:

Manage On-Site and Water Quality programs. Provide advanced-level engineering expertise and professional leadership for these programs.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Oversee areawide bacteriological surveys of 12 lakes and 14 streams.
- Provide engineering expertise for areawide surface and groundwater baseline monitoring programs.
- Administer automation/computerization of on-site program to enforce mandated bi-annual pumping of septic tanks.
- Provide clerical/computer support for issuance of permits and response to complaints.

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	3	0	0	2	0	0
PERSONAL SERVICES			0	\$	122,620		\$	93,640	
OTHER SERVICES			0		300			300	
TOTAL DIRECT COST:			0	\$	122,920		\$	93,940	
PERFORMANCE MEASURES:									
- On-site water and sewer permits processed			0		450			500	
- Septic pumping verifications processed			0		3,000			6,000	
- Health authority certificates processed			0		1,000			1,000	
- Subdivision reviews processed			0		300			300	
- Customer contacts			0		6,000			6,000	
- Complaints and pollution source investigations recorded			0		150			150	
- Surface and groundwater samples recorded			0		800			800	
- Complaints resolved, including site reviews			0		300			300	
- Correspondence prepared per month			0		10			10	
- Advisory meetings/ consultations per month			0		10			12	
- Ordinances prepared/ revised			0		1			2	

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 33

1988 PROGRAM PLAN

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

PURPOSE:

Manage the Environmental Services Division, providing staff supervision, administrative support, clerical support, cashiering and other necessary customer services.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Finish computerization of environmental data processing, especially for the On-Site Sewer and Water program.
- Improve response time to customer service inquiries, particularly with respect to requests made by phone.
- Increase clerical staff accessibility to word processing.
- Maintain an acceptable response time, with respect to the investigation of nuisance and other complaints, in spite of staff limitations.
- Maintain adequate staff expertise for prompt and accurate response to water emergencies, such as contaminated private wells and failing septic systems.
- Secure additional sources of non-tax revenue to support On-Site and Water Quality programs.
- Compile standards and procedures to assist staff and the public in their efforts to meet the requirements of ordinances for activities associated with the I/M, Sanitation and Water Quality programs.

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	0	1	3	0	0	5	0	0
PERSONAL SERVICES	\$	551,230		\$	179,280		\$	242,830	
SUPPLIES		4,500			1,100			1,100	
OTHER SERVICES		6,370			4,630			3,350	
CAPITAL OUTLAY		130			0			0	
TOTAL DIRECT COST:	\$	562,230		\$	185,010		\$	247,280	

PERFORMANCE MEASURES:

- Ordinance revisions submitted		1		1		1
- Customer phone and counter contacts		52,000		47,000		50,000
- Complaint resolutions, including site reviews		250		300		300
- Advisory meetings and consultations per month		25		30		30
- Correspondence prepared per month		60		80		80

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 34

1988 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.

1987 PERFORMANCES:

- Investigate complaints and pollution sources.
- Perform two areawide bacteriological surveys.
- Measure water levels and collect samples for 35 shallow monitoring wells.
- Initiate expanded surface and groundwater baseline monitoring program, utilizing supplemental funding from 1986 general obligation bonds.
- Conduct weekly bacteria surveys of Fish, Chester, and Campbell Creeks.
- Participate in additional cooperative surface water stream flow and seep studies, in conjunction with ongoing activities conducted by the U.S.G.S.

1988 OBJECTIVES:

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

1988 P R O G R A M P L A N

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	199,850		\$	149,820		\$	148,450	
SUPPLIES		1,900			4,700			4,700	
OTHER SERVICES		213,200			212,020			130,240	
DEBT SERVICE		150,300			0			0	
CAPITAL OUTLAY		3,000			2,100			600	
TOTAL DIRECT COST:	\$	568,250		\$	368,640		\$	283,990	
PERFORMANCE MEASURES:									
- Complaints investigated		65			100			100	
- Pollution sources investigated		50			50			50	
- Surface water and ground water samples collected and analyzed		550			800			0	
- Surface and ground water stations maintained and tested		105			220			0	
- Responses to stream and lake spills		0			20			20	
- Monitoring wells maintained		0			100			100	
- Stream discharge measurements taken		0			950			1,035	

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 32

1988 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 prevent surface and groundwater contamination.

1987 PERFORMANCES:

- 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.

1988 OBJECTIVES:

- Review setback distance waiver requests.
- Review & take action on requests for on-site sewer and/or water permits.
- Implement and enforce the revised wastewater code.
- Continue investigation of areas with high water table problems, as they relate to the performance of on-site septic systems, and coordinate these efforts with the Water Quality staff in the study of surface and groundwater conditions throughout the community.
- Prepare and implement a surface and subsurface drainage ordinance.
- Identify and computerize all on-site septic and well files.
- Automate tracking program to enforce bi-annual pumping ordinance and initiate comprehensive information program for septic system owners.
- Monitor results of innovative wastewater system field tests.
- Implement annual "operating permit" and related fee for all single-family on-site septic systems and revise AMC 15.55, Well Water Standards.
- Instruct excavators, pumpers and engineers on wastewater code; and prepare and distribute information to on-site sewer and water users.

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	171,970		\$	280,800		\$	275,370	
SUPPLIES		2,900			4,500			5,500	
OTHER SERVICES		3,500			262,150			237,020	
CAPITAL OUTLAY		2,500			1,800			1,500	
TOTAL DIRECT COST:	\$	180,870		\$	549,250		\$	519,390	
PROGRAM REVENUES:	\$	150,090		\$	176,350		\$	597,500	

PERFORMANCE MEASURES:

- On-Site well/septic permits issued		900		450		500
- Health authority certificates issued		1,800		1,000		1,000
- Sewer & water complaints handled		325		350		350
- Subdivision reviews/zoning cases/building variances		1,200		300		300
- Excavator permits		0		60		60
- Pumper permits		0		14		20
- Driller permits		0		0		25
- Engineer certificates		0		25		50
- Setback distance waivers		0		200		200
- Septic tank pumping verifications		0		3,000		6,000
- Lots monitored		0		0		70
- Subdivisions studied		0		0		7
- Septic system guides distributed		0		0		10,000
- Septic systems inspected		0		0		800

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 31, 48, 55

1988 PROGRAM PLAN

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

PURPOSE:

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

1987 PERFORMANCES:

- Monitor over 125 active I/M stations, over 450 I/M certified mechanics and over 6000 Referee facility actions.
- Perform quarterly audits of stations and begin the recertification/decertification of all I/M stations and mechanics.
- 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.
- Expand the use of the Referee Facility to include certification testing, computer data tracking and documented vehicle visits.

1988 OBJECTIVES:

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

1988 PROGRAM PLAN

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

	1986 REVISED			1987 REVISED			1988 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	9	0	0	8	0	0
PERSONAL SERVICES	\$	333,630		\$	366,870		\$	331,770	
SUPPLIES		14,500			17,500			12,100	
OTHER SERVICES		740,530			712,050			626,140	
CAPITAL OUTLAY		0			2,360			800	
TOTAL DIRECT COST:	\$	1,088,660		\$	1,098,780		\$	970,810	
PROGRAM REVENUES:	\$	1,451,000		\$	1,428,420		\$	1,235,000	

PERFORMANCE MEASURES:

- Facility inspections completed		600		600		500
- Stations certified		50		180		100
- Mechanics certified		90		460		300
- Test analyzer system audits		600		600		600
- Referee station actions		5,790		6,000		6,000
- I/M station files maintained		140		150		150
- I/M certified mechanic files maintained		450		500		500
- Advisory meetings and consultations per month		12		10		10
- Correspondence prepared per month		25		20		20
- Newsletters issued		0		4		4

56 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 30, 40

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

FY88
GRANT FUNDED PROGRAMS

GRANT PROGRAM	1987 GRANT YR	1987 FUNDED POSITIONS	1988 GRANT YR	1988 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$13,843,743	56FT/7PT/2T	\$13,382,534	55FT/7PT/3T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$10,783,060	97FT/5PT	\$10,416,710	94FT/3PT	
	\$24,626,803	153FT/13PT/2T	\$23,799,244	149FT/10PT/3T	

1987 GRANT FUNDING REPRESENTS 56.2% OF THE TOTAL HEALTH AND HUMAN SERVICES BUDGET.

1988 GRANT FUNDING REPRESENTS 56.2% OF THE TOTAL HEALTH AND HUMAN SERVICES BUDGET.

MANAGEMENT SUPPORT DIVISION

SOCIAL SERVICES BLOCK GRANT	\$ 2,410,600	2FT	\$ 2,410,600	2FT	7/1/87 - 6/30/88
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- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.

HB 574 GRANT	\$ 500,000	0	\$ N/A		N/A
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- Provides for the prevention and treatment services for abused children.

HB 29 GRANT	\$ 500,000	0	\$ N/A		N/A
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- Provided as a pass-thru grant to the successful organization that will house the Covenant House Program.

* DRAM-EDY HIGHWAY SAFETY PROGRAM	\$ 25,000	0	\$ 25,000	0	7/1/87 - 6/30/88
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- Supports the Dram-Edy program to help youths deal with numerous health and safety issues.

GRANT PROGRAM	1987 GRANT YR	1987 FUNDED POSITIONS	1988 GRANT YR	1988 FUNDED POSITIONS	GRANT PERIOD
SOCIAL SERVICES DIVISION *****					
DAY CARE ASSISTANCE	\$ 3,612,008	6FT	\$ 4,675,430	7FT	7/1/87 - 6/30/88
- Provides state funded financial assistance to families and children.					
RETIRED SENIOR VOLUNTEER PROGRAM (RSVP)	\$ 158,060	2FT	\$ N/A		N/A
- Provides recruitment, training and placement for people over 60 in the volunteer positions of their choice with various community service organizations.					
JOINT TRAINING PARTNERSHIP ACT (JTPA)	\$ 1,730,976	11FT	\$ 1,962,170	11FT	7/1/87 - 6/30/88
- Provides for skills training, on-the-job training, youth work experience, try-out employment and support services for eligible adults and youth.					
* JTPA TECHNICAL ASSISTANCE	\$ 10,000	0	\$ 10,000	0	12/1/87 - 6/30/88
- Provides for training of JTPA staff, including purchase of training publications and materials.					
* JTPA INCENTATIVE	\$ 54,244	0	\$ 60,000	0	11/1/87 - 6/30/88
- Provides additional support for on-going JTPA programs based on review of prior year performance.					
JTPA STATE EDUCATION COORDINATION	\$ 77,500	0	\$ N/A		N/A
- Provides supplemental education and training assistance to JTPA participants to enhance existing programs and placement efforts.					
JTPA 3% OLDER WORKER	\$ 98,025	0	\$ 70,562	0	7/1/87 - 6/30/88
- Provides job training and placement for older workers in unsubsidized employment.					

GRANT PROGRAM	1987 GRANT YR	1987 FUNDED POSITIONS	1988 GRANT YR	1988 FUNDED POSITIONS	GRANT PERIOD
VICTIM/WITNESS ASSISTANCE PROGRAM	\$ 92,500	2FT	\$ 83,000	0	11/1/86 - 3/30/88
- Provides coordination of child abuse and neglect cases and monitoring of criminal justice system response to domestic violence.					
WEATHERIZATION PROGRAM (WX)	\$ 684,950	8.5FT	\$ 984,813	9.5FT	3/31/87 - 3/31/88
- Weatherize homes for eligible low income people.					
* RENTAL REHAB	\$ 76,000	0	\$ 70,000	0	OPEN
- Provides for the rehabilitation of privately owned rental units thereby providing housing for lower income families.					
RESPITE	\$ 479,500	0	\$ N/A		N/A
- Provides both in-home and out-of-home, short-term, temporary care for disabled persons.					
* SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 776,621	2T	\$ 750,000	2T	4/1/88 - 9/30/88
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					
CDBG - SOCIAL SERVICES	\$ 244,650	0	\$ 245,400	0	4/1/87 - 3/31/88
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					
CDBG - PROJECT REHAB	\$ 391,304	1.5FT	\$ 300,000	1.5FT	4/1/87 - 3/31/88
- Provides for single-family, owner-occupied housing rehabilitation.					

GRANT PROGRAM	1987 GRANT YR	1987 FUNDED POSITIONS	1988 GRANT YR	1988 FUNDED POSITIONS	GRANT PERIOD
COMMUNITY HEALTH SERVICES DIVISION *****					
COMMUNITY HEALTH NURSING	\$ 834,925	13FT/3PT	\$ 856,000	13FT/3PT	7/1/87 - 6/30/88
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FAMILY PLANNING	\$ 243,830	2FT/2PT	\$ 219,150	2FT/2PT/1T	7/1/87 - 6/30/88
- Provide family planning clinic services to low-income women and teens.					
WOMEN, INFANTS & CHILDREN (WIC)	\$ 202,550	3FT/2PT	\$ 220,409	3FT/2PT	7/1/87 - 6/30/88
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
CHILD ACCIDENT PREVENTION	\$ 10,000	0	\$ N/A	0	N/A
- Educate parents about improved safety of children.					
HYPERTENSION SCREENING	\$ 10,000	0	\$ N/A	0	N/A
- Provide hypertension screening, education and monitoring for high risk adults at the work site.					
HEALTH EDUCATION/RISK REDUCTION	\$ 20,000	0	\$ 20,000	0	7/1/87 - 6/30/88
- Provides education directed towards reducing tobacco use by youths.					
HOME HEALTH AIDE	\$ 250,500	0	\$ N/A	0	N/A
- 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.					

GRANT PROGRAM	1987 GRANT YR	1987 FUNDED POSITIONS	1988 GRANT YR	1988 FUNDED POSITIONS	GRANT PERIOD
* AIDS EDUCATION	\$ N/A	0	\$ 50,000	1FT	10/1/87 - 6/30/88
- Expand AIDS education.					
CHILDHOOD OBESITY	\$ N/A	0	\$ 20,000	0	10/1/87 - 6/30/88
- Program to reduce incidence of risk factors for childhood obesity in the Anchorage community.					
ENVIRONMENTAL SERVICES DIVISION *****					
* AIR RESOURCES	\$ 350,000	5FT	\$ 350,000	5FT	1/1/88 - 12/31/88
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.					
	\$13,843,743	55FT/8PT/2T	\$13,382,534	55FT/6PT/1T	

* ESTIMATED - ACTUAL 1988 GRANT YEAR FIGURES NOT AVAILABLE.