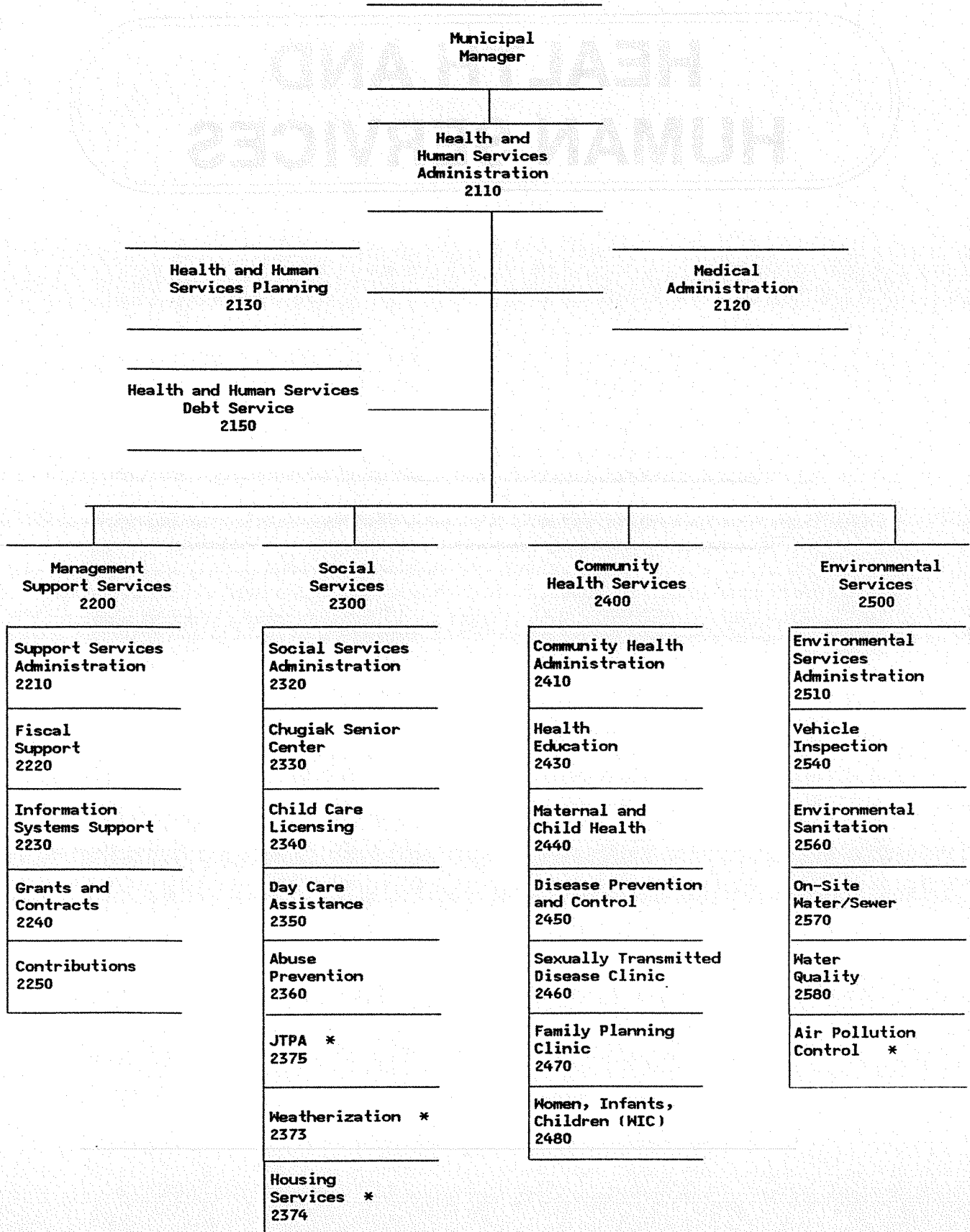


**HEALTH AND  
HUMAN SERVICES**

# 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. Additionally, to provide philosophical and professional leadership on health, welfare, and environmental matters for the community.

**MAJOR PROGRAMMING HIGHLIGHTS**

- Continue to provide high quality health and human service programs in a cost effective manner.
- Continue to conduct a 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.
- Continue the delivery of quality child care services by public and private agencies through cooperation and funding from the State of Alaska.
- Enforce the 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; Women, Infants and Children program; and Home Weatherization.
- Implement the objectives in the Health and Human Services Plan, as resources allow.
- Continue to provide AIDS education to the citizens of Anchorage.
- Initiate private economic development projects utilizing the Job Training Partnership Act resources.
- Continue to provide community health nursing services for the prevention and control of communicable diseases.

**RESOURCES**

	1990	1991
Direct Costs	\$10,086,110	\$10,382,120
Program Revenues	\$ 2,204,780	\$ 2,264,780
Personnel	80FT 7PT	82FT 7PT
Grant Budget	\$16,749,471	\$13,533,203
Grant Personnel	65FT 13PT 9T	61FT 13PT 4T

1991 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1990 REVISED	1991 BUDGET	1990 REVISED				1991 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	424,530	431,300	4	2		6	4	2		6
MANAGEMENT SUPPORT SVCS	3,286,650	3,464,770	15			15	15			15
SOCIAL SERVICES	745,090	742,560	11			11	11	1		12
COMMUNITY HEALTH SVCS	1,297,410	1,429,610	20	5		25	22	4		26
ENVIRONMENTAL SERVICES	2,259,560	2,244,090	30			30	30			30
OPERATING COST	8,013,240	8,312,330	80	7		87	82	7		89
ADD DEBT SERVICE	2,072,870	2,069,790								
DIRECT ORGANIZATION COST	10,086,110	10,382,120								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,164,340	4,391,600								
TOTAL DEPARTMENT COST	14,250,450	14,773,720								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,794,900	2,881,140								
FUNCTION COST	11,455,550	11,892,580								
LESS PROGRAM REVENUES	2,204,780	2,264,780								
NET PROGRAM COST	9,250,770	9,627,800								

1991 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	403,250	4,000	31,640		438,890
MANAGEMENT SUPPORT SVCS	807,780	56,700	2,612,720	5,920	3,483,120
SOCIAL SERVICES	637,500	8,550	106,910		752,960
COMMUNITY HEALTH SVCS	1,279,330	105,460	49,730	14,200	1,448,720
ENVIRONMENTAL SERVICES	1,695,150	18,750	546,160	19,500	2,279,560
DEPT. TOTAL WITHOUT DEBT SERVICE	4,823,010	193,460	3,347,160	39,620	8,403,250
LESS VACANCY FACTOR	90,920				90,920
ADD DEBT SERVICE					2,069,790
TOTAL DIRECT ORGANIZATION COST	4,732,090	193,460	3,347,160	39,620	10,382,120

<b>RECONCILIATION FROM 1990 REVISED TO 1991 BUDGET</b>
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**DEPARTMENT: HEALTH AND HUMAN SERVICES**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1990 REVISED BUDGET:</b>	\$10,086,110	80FT	7PT	
<b>Amount Required to Continue Existing Programs in 1991:</b>	226,320			
<b>REDUCTIONS TO EXISTING PROGRAMS:</b>				
- Family Planning Staff	(34,480)		(1PT)	
- Abuse Prevention Family Service Staff	(10,310)	(1FT)	1PT	
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- Abuse Prevention Staff	49,220	1FT		
- DETOX and Inebriate Reception Center	300,000			
- Contract Increases	5,000			
- Public Health Nurse (Was Grant Funded)	70,000	1FT		
<b>NEW PROGRAMS:</b>				
- Medicaid Case Management and Billing	54,990	1FT		
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Supplies/Equipment/Other Services	(23,930)			
- Allowance for Inflation	(136,800)			
- Projected 2% Contract Reduction	(57,540)			
- Projected Benefit Reduction	(106,890)			
- Projected Wage Adjustment	(39,570)			
<b>1991 BUDGET</b>	<b>\$10,382,120</b>	<b>82FT</b>	<b>7PT</b>	

# 1991 P R O G R A M P L A N

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. Advise the Assembly and the Mayor about health issues.

## 1990 PERFORMANCES:

- To continue to identify and evaluate public health and human services needs.
- To develop programs and services to meet the needs of public health.
- To improve water quality and on-site wastewater disposal systems.
- To provide policy direction and support to the Water Quality Council.
- To correlate air quality with air indices.
- To participate in hazardous waste disposal plan.
- To make clinic and field nursing operations effective and meet the needs of the community.
- To implement automated enforcement of pumping of septic tanks required in Title 15.
- To continue to effectively administer the vehicle inspection and maintenance program.

## 1991 OBJECTIVES:

- Identify and evaluate municipal health and human service needs.
- Develop programs and services to meet the identified public health needs.
- Improve water quality and on-site wastewater disposal systems.
- Provide policy direction and support to the Water Quality Council.
- Correlate air quality with the established air indices.
- Participate in the development and implementation of the hazardous waste disposal plan.
- Implement a comprehensive program dealing with public inebriates.
- Continue to emphasize the importance of effective clinic and field nursing operations to meet the basic health needs of the community.
- Provide policy guidance to develop and effectively administer the vehicle inspection and maintenance program.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Administration

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	2	1	0	2	1	0	2	1	0		
PERSONAL SERVICES				\$	201,920		\$	202,860		\$	214,220
SUPPLIES					2,100			1,500			1,500
OTHER SERVICES					9,290			21,890			10,130
TOTAL DIRECT COST:				\$	213,310		\$	226,250		\$	225,850

PERFORMANCE MEASURES:

- Correspondence/ telephone/complaints		15,000		15,000		15,000
- Commission/meetings		250		250		200
- Special projects/ legislation		70		70		70
- Medical standing orders		30		30		30
- Medical consultations		100		100		100

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
17, 31, 35, 50, 64

# 1991 P R O G R A M P L A N

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

## PURPOSE:

Provide staff support to the Health and Human Services Commission; conduct research; prepare plans, reports, and grant applications in conformance with the Health and Human Services Plan; perform a variety of policy development and review functions on behalf of the Department Director.

## 1990 PERFORMANCES:

- Provide staff support to the Health and Human Services Commission and its six committees, and to any ad hoc subcommittees.
- Revise Volumes 1 and 3 of the Anchorage Health and Human Services Plan as required by AMC 4.60.060.
- Provide staff support to the Mayor's Blue Ribbon Panel on the Public Inebriate.
- Coordinate the design and construction of an Inebriate Reception Center.
- Implement a citizen participation program that involves the Commission, the Department and the public in all objectives listed above.
- Complete work on the development of a Core Services Study which can be used as a guide for prioritizing future Department programmatic and funding decisions.
- Prepare grant applications for selected Department programs.
- Compile and edit the Department's 1989 Annual Report.
- Research and produce special reports, plans or program analyses as requested by the Director, Division Managers or Program Managers.

## 1991 OBJECTIVES:

- Provide staff support to the Health and Human Services Commission, its six committees, and any ad hoc subcommittees.
- Research and produce special reports, plans or program analyses as requested by the Director, Division Managers, and Program Managers.
- Compile and edit the Department's 1990 Annual Report.
- Revise the Anchorage Health and Human Services Plan in accordance with AMC 4.60.060.
- Conduct citizen participation activities that involve the Commission, the Department, and the general public.
- Prepare grant applications for essential Department programs.
- Implement the findings of the Core Services Study by encouraging conforming programmatic and funding decisions.
- Develop and implement formal DHHS budget review procedures for use by the Health and Human Services Commission.
- Examine the feasibility of conducting reviews of applications for State/federal health and human service funding for Anchorage-based programs.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ADMINISTRATION

PROGRAM: Health and Human Services Planning

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	149,200		\$	173,480		\$	181,440	
SUPPLIES		3,500			2,500			2,500	
OTHER SERVICES		22,800			22,300			21,510	
TOTAL DIRECT COST:	\$	175,500		\$	198,280		\$	205,450	

PERFORMANCE MEASURES:

- Elements of comprehensive plan completed		1		2		1
- Citizens participating in policy development		100		250		300
- Legislation/programs/policies reviewed, evaluated		50		50		30
- Public hearings/meetings		5		7		8
- Policy papers completed for the Department		6		10		13
- Responses to Director's requests completed		6		0		10
- Responses to Division Managers' requests completed		4		0		6
- Commission meetings staffed		40		50		50

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
16, 37

# 1991 P R O G R A M P L A N

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.

## 1990 PERFORMANCES:

- 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.
- Maintain 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 contracts.
- Provide staff support to Animal Control Advisory Board, Animal Control Appeals Board, and the Social Services Allocation Task Force.

## 1991 OBJECTIVES:

- Manage the following departmental centralized functions: information services and general administration; fiscal management of grants and operating budgets; contract proposals, negotiations, administration and monitoring.
- Provide personnel and payroll services to employees in the department.
- Assist the department director in carrying out ongoing administrative liaison activities with other municipal departments and outside agencies.
- Manage the Animal Control Refund account which includes verifying refunds and preparing checks, signing and dispersing to animal control customers.
- Provide staff support to the Animal Control Advisory Board and the Animal Control Appeals Board.
- Maintain the effectiveness and cost efficiencies of common internal department functions to include safety awareness.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Administration

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES			\$ 120,220			\$ 118,500			\$ 123,120
SUPPLIES			0			5,300			5,300
OTHER SERVICES			0			1,000			1,000
TOTAL DIRECT COST:			\$ 120,220			\$ 124,800			\$ 129,420

PERFORMANCE MEASURES:

- Personnel/payroll transactions		10,250		12,320		12,600
- Meetings/interagency contacts		240		240		236
- Telephone inquiries/complaints answered		1,800		2,200		3,100
- Policies and procedures processed		45		50		50
- Correspondence prepared in office automation/word processing		1,125		1,400		2,000
- Policies and procedures reviewed		45		50		50
- Animal Control refunds		1,000		1,400		1,400
- Petty cash transactions		200		200		200

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
14, 27

# 1991 P R O G R A M P L A N

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.

## 1990 PERFORMANCES:

- Provide centralized document processing and maintain in-house accounting records on all programs.
- Assist and/or prepare 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 implement additional automated recordkeeping procedures, as in-house computer capabilities permit.
- Provide training to department personnel, regarding established financial management polices and procedures.
- Monitor total grant expenditures to maximize the utilization of all grant funds.

## 1991 OBJECTIVES:

- Provide centralized document processing and maintain in-house accounting records on all operating and grant programs.
- Assist in the preparation of grant applications and associated Assembly actions.
- Prepare financial reports for in-house programs and State agencies.
- Serve as the Department's principal liaison with the Finance Department.
- Coordinate the preparation of quarterly budget reviews and the annual operating budget proposal.
- Improve and refine automated record keeping procedures, as in-house computer capabilities permit.
- Provide training to department personnel regarding established financial management policies and procedures.
- Monitor total grant expenditures to maximize the utilization of all grant funds.
- Provide analyses and trend reports to senior department managers for operating and grant expenses, revenues and personnel status.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Fiscal Support

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	158,590		\$	140,950		\$	144,560	
SUPPLIES		1,100			1,100			1,100	
OTHER SERVICES		5,050			5,370			5,270	
CAPITAL OUTLAY		280			130			320	
TOTAL DIRECT COST:	\$	165,020		\$	147,550		\$	151,250	

PERFORMANCE MEASURES:

- Total funds (millions) administered		23		24		25
- Account ledgers maintained		65		69		71
- Billing documents processed		12,000		12,000		15,800
- Contract documents reviewed		20		23		23
- Assembly actions prepared		25		25		15
- Management reports prepared		100		100		100

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
15, 20, 26, 63, 65

# 1991 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, facility maintenance and computer training for department personnel.

## 1990 PERFORMANCES:

- 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 department long-term information systems plan.
- Provide training to users on word processing and other software programs.

## 1991 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 department long-term information systems plan.
- Provide training to users on word processing and other software programs.
- Review, update and/or develop appropriate department policies and procedures.

1991 P R O G R A M P L A N

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	8	0	0
PERSONAL SERVICES	\$	368,700		\$	382,990		\$	388,200	
SUPPLIES		41,820			44,570			46,300	
OTHER SERVICES		90,800			99,810			91,550	
CAPITAL OUTLAY		0			0			5,000	
TOTAL DIRECT COST:	\$	501,320		\$	527,370		\$	531,050	

PERFORMANCE MEASURES:

- Lines typed		550,000		550,000		500,000
- Copies reproduced	1,200,000		1,200,000		1,200,000	
- Facility maintenance/ building requests processed		475		485		475
- Computer programs/ systems designed		2		2		3
- Computer applications maintained		70		70		72
- Courier runs		440		450		450
- Personnel trained/word processing and office automation		50		125		125
- Programs written		0		2		3
- Personnel trained/DBASE and Lotus		0		6		25
- Maintain personal computer, terminals & printers for users		85		112		120
- Maintain PC Applications		0		15		20
- Maintain PC LAN		0		2		2
- Maintain Wang 7110 VS mini-computer and 85 peripherals		1		1		1

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 30, 38, 41, 56

## 1991 P R O G R A M P L A N

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

### PURPOSE:

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

### 1990 PERFORMANCES:

- Contract for operation of the municipal animal control center.
- Contract for operation of the community service patrol (CSP) program.
- 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 hear administrative appeals brought before the Chief Animal Control Officer.
- Monitor contractor performance of support functions associated with the operation and maintenance of the animal control center.

### 1991 OBJECTIVES:

- Contract for the operation & maintenance of the Animal Control Center.
- Contract for the operation of the Community Service Patrol (CSP) program.
- Contract for the operation of the Inebriate Reception Center (IRC).
- Contract for DETOX services.
- Contract for operation of the Supplemental Transportation System (STS).
- Contract for partially funding the operation and maintenance of the Anchorage Senior Center.
- Contract with a qualified hearing officer to hear administrative appeals brought before the Chief Animal Control Officer.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Contracted Program Services

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES	2,093,620			2,024,290			2,190,770		
TOTAL DIRECT COST:	\$ 2,093,620			\$ 2,024,290			\$ 2,190,770		
PROGRAM REVENUES:	\$ 262,000			\$ 309,000			\$ 300,000		

PERFORMANCE MEASURES:

- Total user visits (Anchorage Sr. Center)	67,000	60,000	68,000
- Volunteer hours worked (Anchorage Sr. Center)	30,000	27,000	30,000
- Meetings amd special events/programs spon- sored (Anch. Sr. Ctr)	450	400	450
- Health and support service clients (Anchorage Sr. Center)	2,000	1,800	2,000
- Calls dispatched (CSP)	13,800	13,800	16,000
- Individuals transported (CSP)	9,000	12,000	12,000
- Total passenger rides (STS)	58,000	62,000	62,000
- Animals released by owners	3,384	3,500	3,200
- Animals adopted from Animal Control Center	2,268	2,200	1,800
- Animals claimed from Animal Control Center	1,944	2,000	1,800
- Requests for Animal Control services	18,796	16,350	13,000
- Individual inebriates served at the IRC	0	375	1,500
- Duplicated admissions at the IRC for services	0	5,500	22,000
- Provide six beds of a ten bed DETOX program	0	6	6

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
36, 39, 43, 45, 46, 48, 55, 59

## 1991 P R O G R A M P L A N

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.

### 1990 PERFORMANCES:

- Provide staff support to the Social Services Allocation Task Force, Animal Control Advisory Board, the Animal Control Appeals Board and the Animal Control Administrative Hearing Officer.
- Provide technical assistance and training to 55 health and human services agencies in Anchorage.
- Administer and monitor \$2.35 million of Social Services Block Grant funds, \$2.1 million of municipal funds, \$232,350 of Community Development Block Grant funds, \$200,000 State SOADA funds and \$60,000 of Federal funds through grants and contracts with non-profit & for-profit agencies.
- Operate a computerized eligibility determination system for transportation for the disabled.
- Computerize the fiscal and performance monitoring of grants and contracts
- Negotiate and prepare 51 grants and contracts.

### 1991 OBJECTIVES:

- Provide staff support to the following Boards: Animal Control Advisory Board, the Animal Control Appeals Board, and the Animal Control Administrative Hearing Officer.
- Negotiate and prepare 7 contracts.
- Provide technical assistance and training to 7 health and human services agencies in Anchorage.
- Administer and monitor the following funds: \$3.2 million of municipal funds, \$235,100 of CDBG funds, and \$398,000 of State SOADA funds through grants and contracts to local non-profit and for-profit health and human service agencies.
- Operate a computerized eligibility determination system for the transportation of the physically and mentally disabled.
- Computerize the fiscal and performance monitoring of all contracts.
- Prepare and issue requests for bids or proposals for animal control and supplemental transportation services.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: MANAGEMENT SUPPORT SVCS

PROGRAM: Grants/Contracts

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	145,780		\$	135,790		\$	133,550	
SUPPLIES		4,000			4,000			4,000	
OTHER SERVICES		6,950			7,850			9,130	
CAPITAL OUTLAY		0			0			600	
TOTAL DIRECT COST:	\$	156,730		\$	147,640		\$	147,280	

PERFORMANCE MEASURES:

- Training hours provided	500	450	125
- Support hours to boards and commissions	900	900	800
- Contracts monitored	50	51	7
- Contract documents prepared	50	51	7
- Bus passes issued	200	240	240

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
19, 42

1991 P R O G R A M P L A N

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

PURPOSE:

Provide municipal contributions, as required, to insure continued operation of the Home Weatherization program. Provide funds for non-profit agencies who have received State Social Services Block Grant funding.

1990 PERFORMANCES:

- Provide for minimum funding or contribution requirements associated with receipt of state funded FY 91 Social Services Block Grant.
- 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.

1991 OBJECTIVES:

- Provide adequate funds to be able to continue to contribute to the Social Service Block Grant program or meet required matching fund requirements.
- Provide required matching funds for State of Alaska grants for inebriate services in the Municipality of Anchorage.
- Provide municipal contribution to provide funding for the administrative cost not allowed under the Home Weatherization program.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		315,000			315,000			315,000	
TOTAL DIRECT COST:	\$	315,000		\$	315,000		\$	315,000	

PERFORMANCE MEASURES:

- Grant funds awarded (CDBG)	232,350	232,350	103,100
- Grant funds awarded (Weatherization)	850,000	1,700,000	631,200
- Homes weatherized	600	600	400
- Number of Agencies awarded SS Block Grant funds	42	45	0
- Grant Funds Awarded (SS Block Grant)	2,410,600	2,410,600	0

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 40, 47



# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
PROGRAM: Child Abuse Community Coordinator

## PURPOSE:

To provide community coordination for the intervention, prevention and reduction of child abuse and neglect, crisis assistance, and information on community services and programs.

## 1990 PERFORMANCES:

- Produce community newsletter containing summaries and up-to-date literature, information on events in the community, and research/data analysis.
- Provide training seminars or workshops.
- Assist in the coordination of training workshops or conferences related to child abuse and neglect.
- Coordinate efforts of the community through a community network or coalition.
- Provide consultation to agencies.
- Maintain child abuse and neglect case consultation team.
- Provide crisis information and agency referral.
- Maintain child abuse and neglect case consultation files.

## 1991 OBJECTIVES:

- Produce monthly newsletter containing summaries and up-to-date information on current literature and information of events in the community.
- Providing training seminars or workshops.
- Assist in the coordination of conferences related to child abuse and neglect.
- Coordinate with efforts in the community through a network or coalition.
- Provide consultation to agencies.
- Maintain child abuse and neglect case consultation team.
- Review, Analyze and Produce studies on the issue.
- Provide crisis information and agency referral.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Child Abuse Community Coordinator

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$		0	\$		46,950
TOTAL DIRECT COST:	\$		0	\$		0	\$		46,950
PERFORMANCE MEASURES:									
- Produce training materials			0			3			3
- Assist in the coordination of conferences			0			2			2
- Produce newsletter on information related to the issues			0			10			10
- Provide training seminars or workshops			0			5			5
- Coordinate with efforts in community through committees or groups			0			10			10
- Maintain case consultation team files			0			30			30
- Provide consultation to agencies			0			70			70
- Provide crisis information and referral to community programs			0			50			50
- Produce study or analysis of child abuse neglect			0			1			1

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

61

# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES    DIVISION: SOCIAL SERVICES  
PROGRAM: Child/Adult Care

## PURPOSE:

Protect the health and safety of children in child care centers and adults in quasi-institutional facilities.

## 1990 PERFORMANCES:

- Developed new child care center regulations for Assembly approval and established new monitoring procedures.
- Inspected all child/adult care facilities an average of 3.6 times a year.
- Coordinated fire, building safety, food service, and sanitation for child and adult care facilities.
- Provided training and technical assistance to at least 25% of facilities under license/permit.

## 1991 OBJECTIVES:

- Implement a new child care ordinance.
- Inspect all child/adult care facilities an average of 4 times a year.
- Coordinate fire, building safety, food service, and sanitation for child/adult facilities.
- Provide training and technical assistance to at least 25% of facilities under permit/license.
- Respond to 85 complaints.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Child/Adult Care

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,120		\$	126,490		\$	125,180	
SUPPLIES		1,500			2,050			1,350	
OTHER SERVICES		4,660			65,430			62,890	
CAPITAL OUTLAY		130			230			0	
TOTAL DIRECT COST:	\$	128,410		\$	194,200		\$	189,420	
PROGRAM REVENUES:	\$	26,000		\$	26,000		\$	28,000	

PERFORMANCE MEASURES:

- Facility permits/licenses issued		112		120		150
- Child/adult care inspections/TA		400		430		525
- Track & maintain agency approvals for permit & license issuance		420		480		400
- Maintain computer based permit/license data		200		200		0
- Complaint cases		85		110		130
- Inspect child and staff records		0		0		0
- Supervise staff through group/individ. meetings		0		0		100
- Review and approve issuance of lic./permit		0		0		200
- Coordinate procedures with approval agencies		0		0		40

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
21, 44, 74

## 1991 PROGRAM PLAN

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

### PURPOSE:

To provide comprehensive community coordination for the intervention, prevention, and reduction of interpersonal violence, substance abuse and homeless.

### 1990 PERFORMANCES:

- Serve as a central coordination office for systematic change in the delivery of services and prevention effort in interpersonal violence, substance abuse, and emergency housing services.
- 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, End Violence Against Women & Children media events, Family Day, & the National Victims Rights Week.
- Maintain a reference library on domestic violence, child abuse and neglect, sexual assault, substance abuse, elder abuse, and mental health.
- Provide client advocacy and emergency assistance, information & referral.
- Provide specialized training to professionals on interpersonal violence, substance abuse, and emergency housing services.
- Provide staff assistance to the Domestic Violence Committee, Elder Abuse Task Force, Child Advocacy Network, Substance Abuse Network and 4 others.

### 1991 OBJECTIVES:

- Serve as the central coordination office for community efforts in the interpersonal violence.
- Provide Advocacy and Emergency Assistance for Housing, Food, Clothing and Medical Care.
- Maintain a coord. case consultation team for child abuse/neglect cases.
- Assist in the coordination and planning of the Interpersonal Violence Symposium, Annual School on Addiction Studies, Annual Mental Health Conference, End Violence Against Women & Children, Family Day, and National Victim's Rights Week.
- Provide staff assistance, coordination, or consultation to the Anchorage Women's Commission, Anchorage Task Force on Sexual Assault, Domestic Violence Committee, Child Advocacy Network, High-Risk Family and Substance Abuse Group, and Interfaith Caregivers.
- Provide short-term counseling, referral and information to individuals in need of the identified services.
- Provide specialized training in the identified areas.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Abuse Prevention

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	136,610		\$	150,780		\$	97,010	
SUPPLIES		1,100			2,000			2,500	
OTHER SERVICES		59,900			62,000			26,520	
TOTAL DIRECT COST:	\$	197,610		\$	214,780		\$	126,030	

PERFORMANCE MEASURES:

- Training manuals/films produced or developed		4		3		4
- Coordinate training conferences		5		3		4
- Events provided during EVAWC & Child Abuse Month		40		40		40
- Client consultation hours provided		3,020		2,520		3,500
- Maintain data/resource files		1,920		1,980		5,960
- Committees provided staff assistance		7		6		10
- Agency consultation		956		676		960
- Studies produces		1		1		1
- Maintain confidential client files/enter computer based data		1,000		1,500		3,000
- Maintain resource Library		8,000		10,000		15,000
- Produce studies of the issues		0		0		5,003
- Screen clients emergency service		460		720		726
- Provide information and referral to community programs		0		480		500
- Draft and maintain minutes of meeting		0		12		15

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
9, 24

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Emergency Services Delivery

PURPOSE:

Assist in the provision of essential services related to food, shelter, clothing, health care, employment, education and provide community coordination for the prevention of homelessness.

1990 PERFORMANCES:

- Produce training manual which includes resource directory.
- Provide workshop or training seminar on the prevention of homelessness.
- Develop Policy and Procedure manual based on federal guidelines.
- Assist community network or coalition in coordination of emergency services.
- Maintain client files for program applicants.
- Provide agency consultation.

1991 OBJECTIVES:

- Provide volunteer training manual which includes resource directory.
- Provide training seminar or workshop on the prevention of homelessness.
- Maintain Policy and Procedure Manual based on federal guidelines.
- Assist in the maintenance of a community network or coalition in the coordination of emergency services.
- Maintain client confidentiality files.
- Assess client eligibility.
- Provide agency consultation.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	1	0
PERSONAL SERVICES	\$		0	\$		0	\$		44,300
SUPPLIES			0			0			500
OTHER SERVICES			0			0			3,780
TOTAL DIRECT COST:	\$		0	\$		0	\$		48,580

PERFORMANCE MEASURES:

- Produce volunteer training manual			1			1			1
- Provide trn. seminar/workshop on prevention of homelessness			1			3			1
- Provide agency case consultation			305			450			480
- Assist community network/coalition in the coordination of svcs			3			4			4
- Maintain client confidentiality files			760			1,005			1,400
- Assist eligible client			855			1,050			1,400

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

1991 PROGRAM PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES  
 PROGRAM: Day Care Assist./Transitional Child Care

PURPOSE:

Manage the State funded Day Care Assistance Program to provide child care assistance for low to moderate income families who are working or in training as well as the Federal Family Support Act Transitional Child Care Benefits.

1990 PERFORMANCES:

- Perform 6,000 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 20 provider billing workshops to provide technical assistance to providers regarding proper billing procedures and guidelines.
- Initiate monthly payments to 200 child care providers.

1991 OBJECTIVES:

- Perform 6,000 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 12 provider billing workshops to provide technical assistance to providers regarding proper billing procedures and guidelines.
- Initiate monthly payments to 200 child care providers.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	136,450		\$	139,190		\$	131,020	
SUPPLIES		2,700			3,700			3,700	
OTHER SERVICES		2,000			3,500			2,000	
TOTAL DIRECT COST:	\$	141,150		\$	146,390		\$	136,720	

PERFORMANCE MEASURES:

- Families served	1,464	1,700	1,500
- Children served	2,163	2,500	2,200
- Applicants interviewed	6,000	6,000	6,000
- Information and referral contacts	1,200	1,200	1,200
- Provider payments processed monthly	200	200	200
- Payment to providers per contract days	15	15	15
- Provider training sessions	17	20	12
- Satellite offices	0	0	0
- Authorizations verified	0	0	0

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 22, 23

# 1991 P R O G R A M P L A N

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

## PURPOSE:

Community Health Education helps develop and coordinate community awareness, community study and action toward the promotion of community health and well being.

## 1990 PERFORMANCES:

- Respond to critical health education needs in the community.
- Provide health and environmental education through television, radio, newspapers, community presentations, training of trainers, and public health displays and DHHS open house.
- Plan/develop classes and/or materials for staff and consumers of DHHS and other municipal departments, as requested.
- Continue preconceptional health promotion program.
- Coordinate the AIDS task force and promote AIDS education through coordination and training in both the community and schools.
- Participate with other agencies in drug and alcohol prevention and education programs for children under 12 years and parents.
- Continue work in injury prevention programs.
- Develop and implement classes aimed at reducing cancer and cardiovascular disease.
- Develop and coordinate with other agencies and community organizations a prevention and education program to reduce teen pregnancy.

## 1991 OBJECTIVES:

- Research and recommend prevention strategies and DHHS role.
- Facilitate or initiate activities that apply to the prevention strategies
- Plan evaluation of education programs and implement as appropriate.
- Implement prevention strategies in AIDS for target populations.
- Implement prevention strategies in injury control.
- Implement prevention strategies in substance abuse and youth at risk issues.
- Plan and implement prevention strategies in nutrition, healthy lifeskills, smoking prevention and cessation and consumer education.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS

PROGRAM: Health Education

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	4	0	2	4	0	2	4	0
PERSONAL SERVICES	\$	215,400		\$	213,610		\$	203,510	
SUPPLIES		2,600			3,100			3,650	
OTHER SERVICES		1,900			2,400			4,050	
TOTAL DIRECT COST:	\$	219,900		\$	219,110		\$	211,210	
PROGRAM REVENUES:	\$	1,200		\$	0		\$	0	

PERFORMANCE MEASURES:

- Community and in-service presentations		88		75		60
- Radio and TV appearances, newspaper articles		82		52		55
- Health classes taught		98		55		45
- Public health displays presented		49		24		18
- Grants programs administered		2		2		2

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
7, 57, 60, 69

# 1991 P R O G R A M P L A N

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

## PURPOSE:

To promote the health of women and children through the provision of family planning services. To provide low income and teen women the opportunity to plan the timing and spacing of their children.

## 1990 PERFORMANCES:

- Provide pregnancy detection/counseling to improve pregnancy outcomes.
- Conduct laboratory tests to determine evidence of rubella, anemia, diabetes, hypertension, sickle cell anemia and HIV.
- Educate and counsel participants about sexuality, nutrition, all birth control methods and good health habits.
- Conduct physical exams to assess normal physical health and appropriateness for birth control methods.
- Screen and treat family planning clients for sexually transmitted diseases including chlamydia and HIV testing.
- Schedule additional clinic hours for 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, STD/AIDS information.
- Provide outreach and family planning services for high risk teens, i.e. runaway, castaway and homeless youth.

## 1991 OBJECTIVES:

- Provide pregnancy detection/counseling to improve pregnancy outcomes.
- Conduct laboratory tests to determine evidence of rubella, anemia, diabetes, hypertension, sickle cell anemia and HIV.
- Educate and counsel participants about sexuality, all birth control methods, pap smears, breast exams, nutrition and good health habits.
- Screen and treat family planning clients for sexually transmitted diseases including chlamydia and HIV testing.
- 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 STD/AIDS.
- Provide outreach and family planning services for high risk teens, i.e., runaway, castaway, and homeless youth.
- Provide natural family planning for infertility and birth control.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS

PROGRAM: Family Planning

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	0	0
PERSONAL SERVICES			\$ 247,840			\$ 261,890			\$ 225,160
SUPPLIES			31,870			49,500			47,250
OTHER SERVICES			17,250			16,750			20,390
TOTAL DIRECT COST:			\$ 296,960			\$ 328,140			\$ 292,800
PROGRAM REVENUES:			\$ 55,000			\$ 65,000			\$ 60,000

PERFORMANCE MEASURES:

- Total number clients		4,824	6,000	5,000
- Low income women (client sub-category)		2,596	3,000	2,250
- Teen women (client sub- category)		1,595	3,000	1,600
- Total number of office visits		9,157	11,000	9,500

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13, 54

## 1991 P R O G R A M P L A N

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

### PURPOSE:

Provide private and confidential treatment of sexually transmitted diseases, and prevention activities to reduce incidence and complications of STD.

### 1990 PERFORMANCES:

- Provide physical assessment, laboratory tests and treatment of sexually transmitted disease.
- Interview clients who have gonorrhea or syphilis, trace and treat the contacts, and encourage follow-up visit for recheck.
- Increase contact follow-up in other sexually transmitted diseases which have potential serious long term health consequences.
- 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 & other community events.
- Provide training to health professionals.
- Provide surveillance, treatment and contact follow-up of chlamydia.
- Provide screening and pre- and post-test counseling for the HIV (AIDS) virus antibodies.
- Provide education on prevention of HIV transmission to schools and community groups.

### 1991 OBJECTIVES:

- Provide education to schools and community groups on prevention of STD's and HIV infection.
- Provide physical assessment, laboratory tests and treatment of sexually transmitted disease.
- Interview clients who have gonorrhea or syphilis, trace & treat the contacts, and encourage follow-up visit for recheck.
- Increase contact follow up in other sexually transmitted diseases which have potential serious long term health consequences.
- Provide contact follow up of clients diagnosed with STD's in other health care facilities. Continue surveillance of gonorrhea in the community.
- Provide surveillance, treatment and contact follow up of chlamydia.
- Provide screening and pre- and post-test counseling for the HIV (AIDS) virus antibodies.
- Participate in health fairs, school activities & other community events.
- Provide training to health professionals. Reinstite STD course for Continuing Education Credit.

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS

PROGRAM: Sexually Transmitted Diseases (STD)

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	261,920		\$	284,240		\$	306,890	
SUPPLIES		17,960			17,960			20,550	
OTHER SERVICES		3,750			6,100			7,520	
CAPITAL OUTLAY		0			2,800			0	
TOTAL DIRECT COST:	\$	283,630		\$	311,100		\$	334,960	
PROGRAM REVENUES:	\$	45,000		\$	22,500		\$	34,530	
PERFORMANCE MEASURES:									
- People diagnosed and treated		5,647			6,000			6,000	
- Education: schools and agencies; # people		4,617			6,000			5,000	
- People screened and counseled		1,048			900			1,200	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
6, 58, 71

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Disease Prevention and Control

PURPOSE:

Provide investigation and follow-up of communicable disease outbreaks. Provide clinic services for immunizations, communicable disease screening, tuberculosis control and international travel. Provide home visits to chronically ill clients. Provide education on disease prevention.

1990 PERFORMANCES:

- Provide investigation and follow-up of communicable disease outbreaks such as food borne diseases, meningitis and hepatitis.
- Provide clinic services for immunizations, communicable disease screening and tuberculosis control.
- Provide clinics for immunizing international travelers against potential risk of communicable disease.
- Provide screening, counseling and education for prevention of AIDS (Acquired Immune Deficiency Syndrome)

1991 OBJECTIVES:

- Provide investigation and follow-up of communicable disease outbreaks such as measles, food borne diseases, meningitis and hepatitis.
- Provide clinic services for immunizations, communicable disease screening and tuberculosis control.
- Provide clinics for giving health information and immunizing international travelers against potential risk of communicable disease.
- Provide screening, counseling and education for prevention of AIDS.
- Provide home visits to chronically ill and elderly for assessment and referral to available services.
- Provide home visits for communicable disease follow up and directly observed medication treatment for tuberculosis.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	3	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	103,700		\$	78,830		\$	81,590	
SUPPLIES		7,700			8,800			16,500	
OTHER SERVICES		1,650			1,200			4,980	
CAPITAL OUTLAY		0			2,000			0	
TOTAL DIRECT COST:	\$	113,050		\$	90,830		\$	103,070	
PROGRAM REVENUES:	\$	32,750		\$	35,000		\$	50,000	

PERFORMANCE MEASURES:

- Clinic and TB visits	11,789	11,000	11,000
- Disease investigations	110	160	160
- Home Visits	150	150	150

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 2, 70

1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: COMMUNITY HEALTH SVCS  
 PROGRAM: Women, Infants and Children (WIC)

PURPOSE:

Provide nutrition education and nutritious foods to low income pregnant and breastfeeding women, infants and children under 5 years of age meeting nutritional risk guidelines.

1990 PERFORMANCES:

- Provide supervisory support to the program funded through the WIC grant.
- Provide screening for eligibility for the WIC program, i.e. nutritional risk as mandated by federal guidelines.
- Conduct nutrition education classes specific to client's individual needs.
- Issue vouchers for specified WIC foods.
- Monitor and train food vendors participating with the WIC program.
- Provide WIC services at 3 satellite locations weekly.
- Provide referral to appropriate health agencies.
- Ensure that the program is in compliance with federal WIC regulations.

1991 OBJECTIVES:

- Provide supervisory support to the program funded through the WIC grant.
- Provide eligibility screening for the WIC program, i.e. nutritional risk as mandated by federal guidelines.
- Conduct nutrition education classes specific to client's individual needs.
- Issue vouchers for specified WIC foods.
- Monitor and train food vendors participating with the WIC program.
- Provide WIC services at 3 satellite locations weekly.
- Provide referral to appropriate health agencies.
- Ensure that the program is in compliance with federal WIC regulations.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES			\$ 62,100			\$ 68,620			\$ 69,860
SUPPLIES			0			0			750
OTHER SERVICES			0			0			1,170
TOTAL DIRECT COST:			\$ 62,100			\$ 68,620			\$ 71,780

PERFORMANCE MEASURES:

- Clinic visits	26,000	26,000	34,000
- Vouchers issued	22,500	22,500	30,000

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

# 1991 P R O G R A M P L A N

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

## PURPOSE:

Promote healthy mothers, children and families by providing home visits, health teaching, and health assessment. Provide a satellite office for services in Eagle River and Chugiak.

## 1990 PERFORMANCES:

- Provide immunizations, health assessment, intervention, evaluation and education at neighborhood locations for children of families identified as potentially high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provide home visits for health assessment, intervention, evaluation, education and referrals to mothers and children in high risk groups, e.g. high risk pregnancy, handicapped children, child abuse, preterm infants, and infants of substance abusing mothers.
- Provide a satellite office for nursing and clinic services in Eagle River
- Provide training to health professions regarding parenting of perterm infants
- Coordinate community effort to reduce number of teen pregnancies

## 1991 OBJECTIVES:

- Provide immunizations, health assessment, intervention, evaluation and education at neighborhood locations for children of families identified as potentially high risk for child abuse, poor parenting skills, poor nutrition or other medical or social problems.
- Provide home visits for health assessment, intervention, evaluation, education and referrals to mothers and children in high risk groups, e.g. high risk pregnancy, handicapped children, child abuse, preterm infants and infants of substance abusing mothers.
- Provide a satellite office for nursing and clinic services in Eagle River
- Provide training to health professions regarding parenting of drug exposed children.
- Coordinate community effort to reduce number of teen pregnancies.

1991 P R O G R A M P L A N

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	4	0	0
PERSONAL SERVICES	\$	109,230		\$	107,630		\$	217,630	
SUPPLIES		5,200			6,200			12,410	
OTHER SERVICES		3,050			1,900			9,500	
CAPITAL OUTLAY		0			2,800			14,200	
TOTAL DIRECT COST:	\$	117,480		\$	118,530		\$	253,740	
PROGRAM REVENUES:	\$	0		\$	0		\$	55,250	
PERFORMANCE MEASURES:									
- Home visits		2,727			1,800			2,500	
- Well child clinic visits		1,252			1,100			1,300	
- Clients served		4,357			5,250			7,500	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 52, 72, 77

# 1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES  
PROGRAM: Environmental Services Administration

## PURPOSE:

Manage the Environmental Services Division; provide policy direction, staff supervision, maintenance of procedures, administrative support, clerical support, cashiering and customer services.

## 1990 PERFORMANCES:

- Maintain an acceptable response time to foodborne illness, nuisance, housing and other citizen complaints.
- Maintain adequate staff expertise for prompt and effective response to emergencies, including contaminated wells, failing septic systems and spills into waterways.
- Complete and implement revisions to the Anchorage Air Quality Plan (SIP) with respect to carbon monoxide and particulate matter control.
- Promptly respond to and serve callers and counter customers.
- Seek grants to supplement insufficient local funding for water quality monitoring, on-site system evaluation and environmental sanitation.
- Expand staff access to the department computer system; put all clerical and supervisory staff on the network.
- Increase enforcement of the annual I/M inspection requirement.
- Seek the transfer of the ESAN data application and the complaint system from the old Wang 2200 computer to new hardware.

## 1991 OBJECTIVES:

- Maintain an acceptable response time to foodborne illness, nuisance, housing, and other citizen complaints.
- Maintain adequate staff expertise for effective response to emergencies, including contaminated wells, failing septic systems, and spills into waterways.
- Promptly respond to and serve callers, especially complainants, and and counter customers.
- Replace old, failing Wang personal computers with new IMB-compatible machines, especially in the I/M program.
- Implement Air Quality plan revisions approved in 1990.
- Secure long-term, non-tax revenue to support the Water Quality Program.
- Evaluate and adjust clerical staff workloads and assignments.
- Prepare revisions to and update existing environmental ordinances and regulations.



1991 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: ENVIRONMENTAL SERVICES  
 PROGRAM: Environmental Services Administration  
 RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	260,130		\$	263,500		\$	262,340	
SUPPLIES		1,100			900			1,300	
OTHER SERVICES		10,600			18,640			21,530	
CAPITAL OUTLAY		360			350			740	
TOTAL DIRECT COST:	\$	272,190		\$	283,390		\$	285,910	
PROGRAM REVENUES:	\$	7,800		\$	7,800		\$	11,000	
PERFORMANCE MEASURES:									
- Ordinance and regulation revisions proposed			1			3			5
- Customer phone and counter contacts			28,100			30,000			30,000
- Correspondence prepared per month			80			80			80
- Contracts processed			15			15			15
- Clean Streams Partnership projects approved			33			35			30

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 29, 49, 53, 73

# 1991 P R O G R A M P L A N

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

## PURPOSE:

Inspect food facilities (e.g., restaurants, groceries) swimming pools and spas, and other public facilities on a scheduled and complaint-responsive basis to prevent and stop health threats from contaminated food and/or facilities. Investigate housing, nuisance and noise complaints.

## 1990 PERFORMANCES:

- Inspect 90% of all food service establishments at least twice.
- Maintain standardization of staff sanitarians to FDA standards.
- Reformat the housing code and prepare for public handout.
- Maintain prompt response to foodborne illness, attractive nuisance and other complaints involving potential or actual threats to public health or safety.
- Request approval of a code amendment requiring that all food service workers be tested and certified.
- Seek grant funding to establish a food micro-biology lab.
- Initiate a three-year micro-biology study of local food and food facility practices.

## 1991 OBJECTIVES:

- Inspect ninety percent of all food facilities at least twice.
- Maintain standardization of staff sanitarians to FDA standards.
- Update the housing code.
- If not approved in 1990, request a code amendment requiring testing and certification of all food service managers and workers. Implement testing and certification.
- Maintain prompt response to foodborne illness, attractive nuisance and other complaints involving actual or possible threats to public health or safety.
- Actively pursue capital grant funding to equip a food microbiology lab.
- Continue the three-year micro-biology study of local food facility practices.
- Update the regulations relating to pool and spa sanitation.

1991 P R O G R A M P L A N

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	528,270		\$	546,090		\$	533,140	
SUPPLIES		4,000			4,000			4,000	
OTHER SERVICES		6,100			7,000			6,160	
CAPITAL OUTLAY		1,170			1,240			5,270	
TOTAL DIRECT COST:	\$	539,540		\$	558,330		\$	548,570	
PROGRAM REVENUES:	\$	350,000		\$	350,000		\$	350,000	
PERFORMANCE MEASURES:									
- Public facility inspections		3,217			2,500			2,750	
- Public facility, food, noise, and nuisance complaints received		1,111			1,200			1,000	
- Plans approved		120			115			115	
- Complaints worked and closed		1,071			1,100			700	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 33, 68

## 1991 P R O G R A M P L A N

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

### PURPOSE:

Protect surface and groundwater quality by enforcing existing codes.  
Investigate and eliminate sources of pollution. Develop a surface and groundwater data base for use in determining, analyzing and evaluating trends and impacts.

### 1990 PERFORMANCES:

- Investigate complaints of stream and lake pollution. Determine sources of contamination. Enforce code.
- Continue municipal-wide surface and groundwater baseline monitoring.
- Administer water quality monitoring and enhancement projects funded with general obligation bonds.
- Contract with a qualified firm to continue "orphan drum" pick-up and response to spills of potentially hazardous materials.
- Work through the media and the school district to inform the public and youth about local water quality problems and solutions.
- Evaluate the potential impact of proposed industrial and business development on nearby stream quality.
- Continue efforts to mitigate and eliminate pollution sources impacting surface and groundwater quality throughout the municipality.
- Seek grant funds to supplement local program resources.
- Maintain sufficient qualified staff to perform the basic program functions.

### 1991 OBJECTIVES:

- Investigate stream and lake pollution complaints. Enforce code.
- Continue areawide surface and groundwater baseline monitoring and development of a comprehensive water quality database.
- Administer water quality improvement projects funded with general obligation bonds.
- Continue contracted "orphan drum" pickup and response to spills of potentially hazardous substances into surface waters.
- Inform the public and youth about local water quality issues; work through the media and the school district.
- Evaluate industrial and business development impacts on streams.
- Maintain sufficient qualified staff to fulfill program responsibilities.
- Seek grant funds to supplement local resources.
- Research and propose sources of long-term funding for water quality protection and enhancement.

1991 P R O G R A M P L A N

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	111,710		\$	176,600		\$	178,080	
SUPPLIES		3,450			4,150			4,150	
OTHER SERVICES		72,150			106,530			86,010	
CAPITAL OUTLAY		700			1,000			3,550	
TOTAL DIRECT COST:	\$	188,010		\$	288,280		\$	271,790	
PERFORMANCE MEASURES:									
- Complaints investigated		152			150			200	
- Pollution sources investigated		47			50			50	
- Surface water and groundwater samples collected and analyzed		2,740			2,000			2,000	
- Contractor call-outs for spills & haz. materials pickup		21			40			40	
- Field parameters taken, DO, Ph, & conductivity		1,200			1,200			1,200	
- P & Z cases reviewed		269			125			150	
- Clean Streams Partnership projects reviewed		19			25			30	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 12, 75, 76, 78

# 1991 P R O G R A M P L A N

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.

## 1990 PERFORMANCES:

- Review setback distance waiver requests.
- Review and act on requests for on-site sewer and/or water permits.
- Respond to well complaints, including local contamination problems.
- 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.
- Respond to and investigate complaints of malfunctioning septic systems.
- Monitor results of innovative wastewater system field tests.
- Instruct excavators, engineers and pumpers on the wastewater code.
- Prepare and distribute information to assist on-site owners in the maintenance of their disposal systems.
- Work with the Technical Review Board and other committees to prepare revisions to update the on-site wastewater disposal code.
- Adjust and refine the computerized on-site data system.

## 1991 OBJECTIVES:

- Review and act on requests for on-site septic and well permits.
- Process setback distance waiver requests.
- Implement revisions to the on-site wastewater disposal code approved by the Assembly in 1990.
- Respond to and investigate well and septic system complaints.
- Continue investigation of areas with high water table problems related to on-site septic systems. Coordinate with the Water Quality Section.
- Prepare revisions to the well code.
- Review, approve and monitor innovative on-site wastewater disposal systems.
- Distribute information on nitrates in drinking water and continue development of a PC-based nitrate database.
- Retire the Wang 2200 and replace it with a PC for permit issuance and statistical analysis.
- Continue development of a database on upgraded and failed septic systems.
- Implement revised permit expiration schedule and revised fee schedules.

1991 P R O G R A M P L A N

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	353,300		\$	382,510		\$	379,070	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		30,400			28,200			22,460	
CAPITAL OUTLAY		1,870			730			9,940	
TOTAL DIRECT COST:	\$	389,070		\$	414,940		\$	414,970	
PROGRAM REVENUES:	\$	135,200		\$	164,480		\$	151,000	
PERFORMANCE MEASURES:									
- On-Site well/septic permits issued			278			300			300
- Health authority certificates issued			525			550			550
- Sewer & water complaints handled			93			110			100
- P and Z cases reviewed			302			250			250
- Setback distance waivers			73			75			50
- Excavator and other business certificates and permits issued			87			100			100
- Innovative systems monitored and approved			0			5			3

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 32, 67

# 1991 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 an annual inspection and maintenance program.

## 1990 PERFORMANCES:

- 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 TAS analyzers as required.
- Take and resolve motorists complaints and investigate any suspected cases of fraud and/or other significant program violations.
- Collect and analyze I/M program data and submit required local, state and federal reports.
- Maximize the capabilities and resources of the Referee Facility to better the efficiency and increase the quality and quantity of service provided.
- Maintain coordination with local, state and federal officials to maximize code enforcement efforts on program evaders.
- Participate in the development and implementation of I/M strategies to be included in the revised state implementation plan (SIP).

## 1991 OBJECTIVES:

- Ensure I/M station and mechanic compliance with applicable regulations and use the 1991 recertification process to keep only the best qualified stations and mechanics active in the I/M program.
- Continue active participation in the development and implementation of I/M strategies to be included in the revised state implementation plan (SIP). Most notably is the possible conversion in 1992 to a centralized I/M program design.
- Improve I/M program compliance and enforcement on vehicle owners through issuance of notices of violation and citations. Maintain close coordination with the Alaska Division of Motor Vehicles to ensure accuracy.
- Take and resolve program complaints and investigate any suspected cases of fraud and/or other significant violations.
- Collect and analyze I/M program data and submit required local, state, and federal reports. Maintain effective contact with other local, state and federal officials to ensure we maximize our I/M efforts.
- Maintain the continuing education and training program for the I/M staff.



1991 P R O G R A M P L A N

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

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	298,660		\$	302,220		\$	307,050	
SUPPLIES		5,300			5,800			5,800	
OTHER SERVICES		398,650			406,600			410,000	
TOTAL DIRECT COST:	\$	702,610		\$	714,620		\$	722,850	
PROGRAM REVENUES:	\$	1,196,000		\$	1,225,000		\$	1,225,000	
PERFORMANCE MEASURES:									
- Facility inspections completed		2,260			2,500			1,500	
- Stations certified		69			50			100	
- Mechanics certified		169			150			225	
- Test analyzer system audits		600			600			450	
- Referee station actions		5,328			5,500			5,500	
- I/M stations monitored		150			125			115	
- Commuters identified and monitored		0			0			0	
- Program evaders identified		0			500			3,000	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 34

1991 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.

1990 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.
- Provide central clerical support for fee collection, scheduling and reception activities.
- Plan, organize and coordinate division activities according to identified needs in the community.

1991 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.
- Provide and supervise central billing and fee collection
- Plan, organize and coordinate division activities according to identified needs in the community.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	150,460		\$	157,480		\$	155,580	
SUPPLIES		2,500			2,500			4,350	
OTHER SERVICES		1,100			1,100			2,120	
TOTAL DIRECT COST:	\$	154,060		\$	161,080		\$	162,050	

PERFORMANCE MEASURES:

- Programs directed		6		6		6
- Grant applications submitted		7		5		7
- Fee collection		80,477		122,500		150,000

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 28, 66

1991 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 and housing facility programs.
- Develop community access programs for seniors in the geographic area.
- To research and develop grant funding to supplement support of the program.
- To provide technical assistance to the development of new projects.

1990 PERFORMANCES:

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

1991 OBJECTIVES:

- Complete design and begin construction of special needs units if two million dollar funding is received from the state legislature.
- Complete management review of contract performance of Chugiak Senior Citizens, Inc.
- Review criteria for admittance of residents to housing complex.
- Assist in preparation of management plan for new unit which will include operating cost and expected revenues.
- Complete management review of all revenue sources related to operation of Chugiak Senior Center programs.

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	55,210		\$	58,850		\$	60,760	
TOTAL DIRECT COST:	\$	55,210		\$	58,850		\$	60,760	

PERFORMANCE MEASURES:

- Senior citizens served	1,000	1,000	1,500
- Apartments rented	42	42	42
- Volunteer hours recruited	70,000	70,000	78,000

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

1991 P R O G R A M P L A N

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

PURPOSE:

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

1990 PERFORMANCES:

1991 OBJECTIVES:

RESOURCES:

	1989 REVISED			1990 REVISED			1991 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			1,907,640			2,072,870			2,069,790
TOTAL DIRECT COST:			\$ 1,907,640			\$ 2,072,870			\$ 2,069,790

PERFORMANCE MEASURES:

- Bond issues administered 2 2 2

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

1

DEPARTMENT  
OF  
HEALTH AND HUMAN SERVICES

FY91  
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$16,749,471	65FT/13PT/9T	\$13,533,203	61FT/13PT/4T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$10,086,110	80FT/7PT	\$10,382,120	82FT/7PT	
	\$26,835,581	145FT/20PT/9T	\$23,915,323	143FT/20PT/4T	

\*\*\*\*\* GRANT FUNDING REPRESENTED 62.4% OF THE TOTAL HEALTH AND HUMAN SERVICES 1990 BUDGET.

\*\*\*\*\* GRANT FUNDING REPRESENTS 56.6% OF THE TOTAL HEALTH AND HUMAN SERVICES 1991 PROPOSED BUDGET.

MANAGEMENT SUPPORT DIVISION  
\*\*\*\*\*

SOCIAL SERVICES BLOCK GRANT                      \$ 2,410,600    2PT                      \$            0

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

SOCIAL SERVICES DIVISION  
\*\*\*\*\*

DAY CARE ASSISTANCE                      \$ 5,357,640    8FT                      \$ 5,127,279    8FT                      7/1/90 - 6/30/91

- Provides state funded financial assistance to families and children.

JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants                      \$ 3,419,421    11FT                      \$ 3,480,221    11FT                      7/1/90 - 6/30/91

- Provides for skills training, on-the-job training, youth work experience, try-out employment and support services for eligible adults and youth.

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
CHILD CARE LICENSING	\$ 45,000	2FT	\$ 45,000 (estimated)	2FT	7/1/90 - 6/30/91
- Provides for staff to enforce the state and municipal day care licensing regulations.					
WEATHERIZATION PROGRAM (WX)	\$ 1,040,179	3333 10FT/5T	\$ 631,212	8FT/1PT	4/1/90 - 3/31/91
- Weatherize homes for eligible low income people.					
RENTAL REHAB	\$ 132,000		\$ 100,000		1/1/91 - 12/31/91
- Provides for the rehabilitation of privately owned rental units thereby providing housing for lower income families.					
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,346,220	4T	\$ 1,154,736	4T	4/1/90 - 9/30/90
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					
DETOX	\$ 200,000		\$ 398,000		7/1/90 - 6/30/91
- Provides emergency care services for Alcohol related problems.					
CDBG - SOCIAL SERVICES	\$ 228,142		\$ 100,850		4/1/90 - 3/31/91
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					
CDBG - PROJECT REHAB	\$ 275,751	2FT	\$ 350,000	2FT	4/1/90 - 3/31/91
- Provides for single-family, owner-occupied housing rehabilitation.					

GRANT PROGRAM	1990 GRANT YR	1990 FUNDED POSITIONS	1991 GRANT YR	1991 FUNDED POSITIONS	GRANT PERIOD
COMMUNITY HEALTH SERVICES DIVISION *****					
COMMUNITY HEALTH NURSING	\$ 1,004,457	16FT/4PT	\$ 964,500	16FT/4PT	7/1/90 - 6/30/91
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FAMILY PLANNING	\$ 222,580	2FT/3PT	\$ 173,355	1FT/4PT	7/1/90 - 6/30/91
- Provide family planning clinic services to low-income women and teens.					
WOMEN, INFANTS & CHILDREN (WIC)	\$ 404,796	5FT/3PT	\$ 398,467	5FT/3PT	7/1/90 - 6/30/91
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
HEALTH EDUCATION/RISK REDUCTION	\$ 22,000		\$ 0		7/1/90 - 6/30/91
- Provide safety education and install safety devices in one ASBA housing project.					
AIDS EDUCATION	\$ 192,500	3FT	\$ 162,500	2FT	7/1/90 - 6/30/91
- Expand AIDS education.					
ENVIRONMENTAL SERVICES DIVISION *****					
* AIR RESOURCES	\$ 444,852	6FT/1PT	\$ 447,083	6FT/1PT	1/1/90 - 12/31/90
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.					
	\$16,749,471	65FT/13PT/9T	\$13,533,203	61FT/13PT/4T	

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M U N I C I P A L I T Y O F A N C H O R A G E  
1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

EPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

1	2150-H/HS DEBT SERVICE	1	Provide for debt service for Animal
	0349-Debt Service	OF	Control Center and Water Quality bonds
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	approved by the voters in 1985.
	TAX SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	2,069,790	0	2,069,790

2	2450-DISEASE PREVENTION/CNTRL	1	Provides basic public health services
	0060-Disease Prevention and Co	OF	for control of communicable diseases.
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	Provide clinic services for TB control,
	TAX SUPPORT		and immunizations at 825 "L" Street.
	IGC SUPPORT		Provide investigation and follow-up of
	PROGRAM REVENUES	23,000	outbreaks. Provide education on commun-
			icable disease to the general public.
			Home visits to elderly and chronically
			ill. Assumes funding of Community Health
			Services Grant from the state

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	52,340	8,800	2,110	0	0	63,250

3	2440-MATERNAL & CHILD HEALTH	1	Provide immunizations to infants and
	0081-Maternal Child Health	OF	children, health education and counsel-
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	ing of families who are potentially
	TAX SUPPORT		high risk for physical, psychosocial an
			developmental problems. Provides home
			visits, teaching, screening and referra
			to mothers and children in high risk
			group. Assumes the funding for
			resources of the community health
			services grant from the state.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,230	4,900	2,950	0	2,200	67,280

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M U N I C I P A L I T Y O F A N C H O R A G E  
 1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES  
 DEPT BUDGET UNIT/  
 RANK PROGRAM

SVC  
 LVL

4 2570-ON-SITE WATER/SEWER  
 0171-On-Site Sewer & Water  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT  
  
 PROGRAM REVENUES 123,500

1 Principal functions of this level are:  
 OF issuance of water and wastewater per-  
 4 mits, response to complaints, issuance  
 of Health Authority Approvals and update  
 and maintenance of the computer database  
 on 13,000 on-site systems. The level  
 also includes program supervision and  
 clerical support.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	248,210	2,500	20,780	0	9,150	280,640

5 2560-ENVIRONMENTAL SANITATION  
 0205-Environmental Sanitation  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT  
 IGC SUPPORT  
 PROGRAM REVENUES 350,000

1 One program manager and five sanitarians  
 OF enforce health code governing food and  
 4 other public facilities. The sanitarians  
 conduct inspections and respond to  
 serious complaints. One code enforce-  
 ment officer works serious nuisance and  
 housing complaints. One office ass-  
 iate supports staff. Public facility  
 permits issued.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	0	421,240	3,000	4,540	0	4,780	433,560

6 2460-STD CLINIC  
 0092-Sexually Transmitted Dise  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT  
 PROGRAM REVENUES 17,250

1 Clinic: Interview, assess, test & treat  
 OF STD. Epidemiology: Interview clients  
 4 with STD; trace/treat contacts. Monitor  
 STD in the community. Community out-  
 reach activities; education to high risk  
 persons, teens & young adults in jails &  
 community agencies. Provide screening &  
 pre- & post-test counseling for HIV  
 (AIDS) antibody. Provide education at  
 schools, worksites and agencies re:AIDS.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	165,550	11,150	6,320	0	0	183,020

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MUNICIPALITY OF ANCHORAGE  
1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

7 2430-HEALTH EDUCATION  
0120-Health Education  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Health educators provide health educa-  
OF tion and nutrition consultation  
6 activities. A variety of formats are  
used and efforts are measured to see  
that the information results in know-  
ledge that promotes health. Grants for  
injury reduction, AIDS prevention and  
substance abuse prevention activities  
are prepared and monitored. Facilitate  
awareness of health and human services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	1	0	115,860	1,700	2,350	0	0	119,910

8 2480-WOMEN, INFANTS & CHILDREN  
0433-Women, Infants and Childr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provides screening for financial and  
OF nutritional risk eligibility according  
1 to federal WIC guidelines. Issue  
vouchers for WIC approved foods. Provid  
counseling referral and nutrition  
education. Assumes funding of state  
WIC grant and provides supervisory  
support to grant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,860	750	1,170	0	0	71,780

9 2360-ABUSE PREVENTION  
0198-Abuse Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 A Senior Administrative Officer provide  
OF supervision in the implementation of  
6 Abuse Prevention programs in the  
community, with this position having  
sole responsibility in the development  
and coordination of community-wide  
efforts in the areas of domestic  
violence and sexual assault.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,150	2,000	26,520	0	0	84,670

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

10	2360-ABUSE PREVENTION	2	Assist in the coordination of essential
	0616-Emergency Services Delive	OF	services such as food, shelter, clothing
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	health care, employment and education
	TAX SUPPORT		for the prevention of homelessness.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	44,300	500	3,780	0	0	48,580

11	2540-VEHICLE INSPECTION PROG	1	Monitors I/M station and mechanics per-
	0118-Vehicle Inspection Progra	OF	formance and issues written violations.
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	Receives and resolves complaints against
	PROGRAM REVENUES 1,215,000		I/M stations and mechanics. Certifys and
			de-certifys I/M stations, I/M mechanics,
			and I/M test analyzers. Investigates
			suspected cases of fraud and enforces
			I/M program rules and regulations.
			Provides program management and policy.
			Controls certificates and issues wa...ers

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	307,050	5,800	52,300	0	0	365,150

12	2580-WATER QUALITY	1	Investigate complaints and pollution
	0193-Water Quality	OF	sources impacting lakes, streams, wet-
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	lands and groundwater aquifers. Take
	TAX SUPPORT		corrective action to protect these
	IGC SUPPORT		resources. Maintain a network of base-
			line monitoring stations and wells in
			order to build a database. Manage oper-
			ating and bond funded professional
			service water quality monitoring and
			analyses contracts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	128,150	3,750	6,630	0	2,550	141,080

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
ANK	PROGRAM	LVL

13 2470-FAMILY PLANNING CLINIC  
0091-Family Planning  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 40,000

1 Provide pregnancy detection/counseling,  
OF lab tests, physical exams/birth control  
4 methods, sexuality education/counseling  
nutrition, speaking in schools to pre-  
vent teen pregnancies, & STD's/HIV and  
to high risk teens & runaways. Provide  
clerical support, appointment desk, com  
puter input. Assumes funding of federa  
Family Planning Grant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	176,160	36,500	20,090	0	0	232,750

14 2210-SUPPORT SERVICES ADMIN  
0538-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 A Senior Office Associate provides  
OF payroll/personnel and administrative  
3 support to the department and the  
division manager, respectively.  
Administers the department petty cash  
fund, the Animal Control Refund  
account for the entire animal control  
program, and coordinates the department  
employee of the month program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	42,080	5,300	760	0	0	48,140

15 2220-FISCAL SUPPORT  
0258-Fiscal Support  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Maintain in-house financial records to  
OF monitor the appropriation, receipt, and  
5 expenditure of funds for weatherization  
and health grants; use these records to  
provide administrative and program  
managers with accurate/timely financial  
information; and perform related  
document processing, grant reporting  
financial reconciliation, and budget  
preparation support responsibilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,730	700	350	0	0	40,780

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1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

16	2130-HEALTH/HUMAN SVCS PLAN	1	Continue to provide staff support to the
	0147-Health and Human Services	OF	Health and Human Services Commission,
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	its committees and subcommittees; provide
	TAX SUPPORT		opportunities for public input into the
			Dept's decision-making process; evaluate
			ordinances, programs, policies; conduct
			research; prepare reports and plans as
			required; provide administrative support
			to the Director.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	104,400	2,500	21,510	0	0	128,410

17	2120-MEDICAL ADMIN	1	The Medical Officer provides scientific
	0059-Administration	OF	direction and medical authority for
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	activities of the department. Serves as
	TAX SUPPORT		the advisor to the Director, Mayor and
			Assembly on health issues and acts as
			liaison with state and local medical
			professional groups. The Medical Officer
			is the chief health officer and medical
			spokesperson for the Municipality.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	79,090	300	1,450	0	0	80,840

18	2230-INFO SYSTEMS SUPPORT	1	Design and develop computer
	0099-Information Services	OF	applications. Allocates data processing
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	resources based on department
	IGC SUPPORT		priorities. Assigns projects to
			programmers and operators. Monitors
			all stages of development and
			implementation. Install and maintain
			software.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	184,720	20,800	41,270	0	5,000	251,790



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1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

19 2240-GRANTS AND CONTRACTS  
0204-Grants/Contracts  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide the staff support necessary to  
OF administer and monitor about \$3.9  
2 million in Municipal, Federal and State  
legislative grants and contracts to  
local non-profit and private for profit  
agencies; provide technical assistance  
training; and provide staff support to  
the Animal Control Advisory Board, the  
Animal Control Appeals Board, and the  
Administrative Hearing Officer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	66,760	4,000	9,130	0	600	80,490

20 2220-FISCAL SUPPORT  
0258-Fiscal Support  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Maintain in-house financial records to  
OF monitor the appropriation, receipt and  
5 expenditure of Joint Training Partner-  
ship Act funds; use these records to  
provide administrative and program  
management personnel with accurate and  
timely financial information; perform  
related document processing, financial  
reconciliation, and budget preparation  
support responsibilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	43,700	400	200	0	0	44,300

21 2340-COMMUNITY SUPPORT  
0225-Child/Adult Care  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 28,000

1 Inspects, investigates complaints, and  
OF issues permits in accordance with  
5 AMC 16.55 and 16.80; coordinates agency  
reviews of facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	54,680	1,000	1,890	0	0	57,570

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

22	2350-DAY CARE ASSISTANCE	1	To administer and manage the State Day
	0126-Day Care Assist./Transiti	OF	Care Assistance/Transitional Child Care
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	Benefits grant in order to provide
	TAX SUPPORT		needed child care services for low-to-
	IGC SUPPORT		moderate income families and single
			parents who are working or in training.
			Monitor eligibility of participants and
			accountability of provider billings in
			accordance with state contract.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	59,120	3,050	1,900	0	0	64,070

23	2350-DAY CARE ASSISTANCE	2	To initiate payments to day care
	0126-Day Care Assist./Transiti	OF	providers, prepare month-end statistical
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	reports required by the state grant, and
	TAX SUPPORT		instruct providers in billing
	IGC SUPPORT		procedures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	71,900	650	100	0	0	72,650

24	2360-ABUSE PREVENTION	3	Clerical support to 5 coordinating staff
	0198-Abuse Prevention	OF	8 city wide task forces and 3 division
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	programs. Will assist in screening
	TAX SUPPORT		emergency services clients.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	40,860	500	0	0	0	41,360

25	2320-SOCIAL SVCS ADMIN	1	To provide planning, supervision, and
	0191-Social Services Administr	OF	coordination for employees delivering
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	9 human service programs; JTPA, Day Care
	IGC SUPPORT		Assistance, Weatherization, Housing
			Rehab, Emergency Services, Child/A
			Care, Abuse Prevention, and Chugiak
			Senior Center plus staff support to 1
			commission.

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,110	300	8,120	0	0	88,530

26 2220-FISCAL SUPPORT  
0258-Fiscal Support  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Monitor the appropriation, receipt, and expenditure of all funds utilizing FIS reports currently available; assist in the preparation of quarterly budget reviews, the annual operating budget proposal, grant applications and financial reports, departmental management reports, and Assembly actions; serve as the department's principle liaison with the Department of Finance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,130	0	0	0	0	61,130

27 2210-SUPPORT SERVICES ADMIN  
0538-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Manage all of the department's internal administrative support functions.  
3 Assist the Department Director by serving as the principle administrative liaison with other municipal department and outside agencies, being a key advisor regarding all internal and external administrative and department financial matters. Act as the municipal Chief Animal Control Officer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,040	0	240	0	0	81,280

28 2410-COMMUNITY HEALTH ADMIN  
0149-Health Administration and  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Plan, organize, and supervise Community Health Services Division. Set goals and objectives. Consult with the director on medical and health issues affecting the community. Provide monthly and quarterly reports. Research and apply for grant funds and write and monitor contracts

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	118,110	3,600	2,020	0	0	123,730

29	2510-ENVIRONMENTAL SVC ADMIN	1	Provides leadership, direction, policy
	0123-Environmental Services Ad	OF	formulation and personnel supervision
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	to the Environmental Services division.
	IGC SUPPORT		Gives secretarial support to the
			manager. Maintains general administra-
			tive files, schedules, word processing
			support.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	120,540	700	2,800	0	360	124,400

30	2230-INFO SYSTEMS SUPPORT	2	Provide administrative and facility
	0099-Information Services	OF	support to the Health & Human Services
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	Department. Services include
	IGC SUPPORT		mail/courier, coordinate space
			management, building remodeling
			and repair, key control, physical
			property inventory, and copy
			coordination.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,370	18,900	18,130	0	0	75,400

31	2110-HEALTH/HUMAN SVCS ADMIN	1	The Director provides policy, leadership
	0059-Administration	OF	& direction for the department; liaison
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	with legislative bodies and the public.
	IGC SUPPORT		Advises the Mayor on all health and
			human service issues.

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DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,830	1,200	6,440	0	0	88,470

32 2570-ON-SITE WATER/SEWER  
0171-On-Site Sewer & Water  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 10,000

2 Principal functions of this level are  
OF review and approve or deny subdivison  
4 plans and layouts; issue permits to  
septic pumpers, engineers, well driller  
and excavators; and offer these bus-  
inesses training in local regulations  
and requirements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	76,830	1,000	1,580	0	790	80,200

33 2560-ENVIRONMENTAL SANITATION  
0205-Environmental Sanitation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Includes a sixth field sanitarian, whic  
OF provides adequate staff for scheduled  
4 and regular inspection coverage of all  
Anchorage food and other public facili-  
ties. The first and second service  
levels support sufficient personnel to  
allow for division of Anchorage into  
three districts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	44,460	1,000	1,620	0	490	47,570

34 2540-VEHICLE INSPECTION PROG  
0118-Vehicle Inspection Progra  
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES 10,000

2 A third party referee station arbitrato  
OF is required by the program design and b  
4 assembly direction this function is to  
be contracted to the private sector. Th  
referee station is available to persons  
who believe they were treated unfairly  
at I/M certified stations. Inspects  
vehicles with engine changes and dual  
fuel vehicles. Provides training for  
mechanics and recertification testing.

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DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	357,700	0	357,700

35 2110-HEALTH/HUMAN SVCS ADMIN  
0059-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

2 The Junior Administrative Officer  
OF manages the collective offices of the  
3 Department Director, the Medical Officer  
and the Planning Office.

IGC SUPPORT

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	54,300	0	0	0	54,300

36 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Section 504 of the 1973 Rehabilitation  
OF Act requires disabled citizens be pro-  
11 vided comparable transportation wh  
federal funding is provided to supp c  
the public mass transit system. A pro-  
fessional services contract will be  
awarded to continue the present level of  
curb-to-curb service for qualified  
disabled individuals in the Anchorage  
area.

PROGRAM REVENUES 30,000

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	441,000	0	441,000

37 2130-HEALTH/HUMAN SVCS PLAN  
0147-Health and Human Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide policy and planning support to  
OF the Department Director and Program  
3 Managers.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	77,040	0	0	0	77,040

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

38 2230-INFO SYSTEMS SUPPORT  
0099-Information Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

3 Provide office automation support to  
OF four divisions and administration withi  
6 the Department of Health and Human  
Services. Train and assist staff in th  
use of office automation and WP plus  
functions. Provide personnel/payroll  
back-up support for administration.  
Provide word processing support for the  
department. Provide assistance/backup  
to Facility Maintenance functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	83,950	6,600	0	0	0	90,550

39 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide contract services for enforce-  
OF ment of Title 17. The contractor will  
11 warn & cite violators, accept unwanted  
animals, dispose of animals by adoption  
redemption, humane destruction; license  
dogs, & only respond to injured animal,  
police assistance, bite & quarantine  
calls. The Center will be open 7 days/w  
to the public.

PROGRAM REVENUES 230,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	558,600	0	0	558,600

40 2250-SUPPORT SVC CONTRIBUTIONS  
0355-Grant Contributions  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Municipal contribution to the social  
OF services block grant program. The  
11 Anchorage Social Services Block Grant  
was vetoed for FY 91. A possibility exis  
that a supplemental will be granted in  
1991 or other legislation will pass  
which will require a municipal match. I  
additional State funds are not provided  
then these funds will provide minimum  
grants to the highest priority agencies

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	270,000	0	0	270,000

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

41	2230-INFO SYSTEMS SUPPORT	4	Provide computer application support
	0099-Information Services	OF	for 35 personal computers. Maintain
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	local area network support for the
	IGC SUPPORT		animal control shelter and maintain
			computer hardware for the department
			information system to include the
			VS mini-computer and its peripherals.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,830	0	32,150	0	0	80,980

42	2240-GRANTS AND CONTRACTS	2	Provide staff support to administer and
	0204-Grants/Contracts	OF	monitor about \$3.9 million in Municipal,
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	State and Federal grants and contracts
	TAX SUPPORT		to local non-profit and for-profit
			agencies. Staff the Animal Control
			Advisory Board and the Animal Control
			Appeals Board.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,790	0	0	0	0	66,790

43	2250-SUPPORT SVC CONTRIBUTIONS	4	Provide partial funding & minimal staff
	0325-Contracted Program Servic	OF	support for the Anchorage Senior Center.
	SOURCE OF FUNDS, THIS SVC LEVEL:	11	Basic maintenance, operations, utilities
	TAX SUPPORT		insurance and required program funding
			will be met. This level provides 6.5
			FTE to be funded by this contract.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	322,000	0	0	322,000



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1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

44	2340-COMMUNITY SUPPORT	2	Supervises the Child/Adult Care program
	0225-Child/Adult Care	0F	develops codes and regulations, policy
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	and procedures; develops and coordinate
	TAX SUPPORT		interagency procedures; and approves is
			issuance of licenses/permits.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,500	1,000	0	0	71,850
-----							

45	2250-SUPPORT SVC CONTRIBUTIONS	5	Provide an additional Animal Control
	0325-Contracted Program Service	0F	officer and an additional staff positio
	SOURCE OF FUNDS, THIS SVC LEVEL:	11	for public relations and the dog
	TAX SUPPORT		licensing program.

PROGRAM REVENUES 40,000

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	88,200	0	0	88,200
-----							

46	2250-SUPPORT SVC CONTRIBUTIONS	6	Contract for operation of the Community
	0325-Contracted Program Service	0F	Service Patrol to provide 24 hr service
	SOURCE OF FUNDS, THIS SVC LEVEL:	11	every day of the year.
	TAX SUPPORT		

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	318,500	0	0	318,500
-----							

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1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

47	2250-SUPPORT SVC CONTRIBUTIONS	7	Provide a municipal contribution to
	0355-Grant Contributions	OF	cover costs not allowed within the
	SOURCE OF FUNDS, THIS SVC LEVEL:	11	administrative limitations imposed by
	TAX SUPPORT		the State of Alaska on grant funds made
			available for operation of the Home
			Weatherization program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	45,000	0	0	45,000

48	2250-SUPPORT SVC CONTRIBUTIONS	11	Provide a shelter for inebriated persons
	0325-Contracted Program Servic	OF	to sleep-off, protect them from the
	SOURCE OF FUNDS, THIS SVC LEVEL:	11	harsh environmental elements, from
	TAX SUPPORT		victimization while intoxicated and to
			reduce the disruptive impact of the
			public inebriate on the community. The
			new requirements funding for inebriate
			services, \$287,540, is included in this
			service level. The balance of the new
			inebriate funding, \$12,460, is in 5.10.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	282,910	0	0	282,910

49	2510-ENVIRONMENTAL SVC ADMIN	3	Provides administrative support and sup-
	0123-Environmental Services Ad	OF	ervision for cashiering and customer
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	service, budgeting, contract processing,
	IGC SUPPORT		purchasing, and oversight of the Clean
	PROGRAM REVENUES		Streams Partnership Program. Includes
			contract funds for the annual spring
			creek cleanup and for visible emissions
			training. Fees pay fully for the second
			contract.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,610	500	18,630	0	0	96,740

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

50	2120-MEDICAL ADMIN	2	Medical Officer attendance at American
	0059-Administration	OF	Public Health Association Conference.
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	Conference provides Anchorage with
	TAX SUPPORT		information regarding trends and
			activities in public health.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,490	0	0	1,490

51	2320-SOCIAL SVCS ADMIN	2	Provide clerical and administrative
	0191-Social Services Administr	OF	support to the Social Service Division
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	Manager and Program Managers within the
	IGC SUPPORT		Social Services Division. Also provide
			administrative support to the Senior
			Citizens Commission and research req-
			uired to accomplish their goals during
			the program year.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,770	200	3,600	0	0	45,570

52	2440-MATERNAL & CHILD HEALTH	2	Provides home visits, teaching, screen-
	0081-Maternal Child Health	OF	ing and referral to mothers and childre
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	in high risk groups, e.g. high risk
	TAX SUPPORT		pregnancy, handicapped children, child
			abuse, preterm infants, and infants of
			substance abusing mothers. Provides
			well child vists to infants and childre
			for immunizations, health assessment,
			education and counseling.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,080	610	1,000	0	0	66,690

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

53 2510-ENVIRONMENTAL SVC ADMIN  
0123-Environmental Services Ad  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

2 Provides an employee for customer  
OF service, including cashiering, phone  
4 answering, counter service, complaint  
recording and permit processing.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	33,400	100	100	0	260	33,860

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54 2470-FAMILY PLANNING CLINIC  
0091-Family Planning  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 20,000

2 Provide pregnancy detection/counseling,  
OF lab tests, sexuality education, speaking  
4 in schools to prevent teen pregnancies.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,000	10,750	300	0	0	60,050

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55 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

8 This level would add 1 FTE staff which  
OF would provide minimal staffing to  
11 continue the level of services provided  
at the Anchorage Senior Center during  
the calendar year 1990.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	24,500	0	0	24,500

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1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

56 2230-INFO SYSTEMS SUPPORT  
0099-Information Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

6 Provide additional word processing  
OF support for Community Health Services,  
6 Environmental Services, Social Services  
and Management Support. Also provide  
backup support for Mail and Facility  
Maintenance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	32,330	0	0	0	0	32,330

57 2430-HEALTH EDUCATION  
0120-Health Education  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 One part time health educator will work  
OF with substance abuse in youth, providir  
6 education in schools and youth clubs.  
Participate with other agencies in drug  
and alcohol prevention and education  
programs for children under 12 years an  
parents.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	34,250	700	1,200	0	0	36,150

58 2460-STD CLINIC  
0092-Sexually Transmitted Dise  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Increase STD Clinic services - interview  
OF assess, test & treat STD's. Interview  
4 clients with STD; tract and treat  
contacts.

PROGRAM REVENUES                    8,640

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	91,830	4,950	610	0	0	97,390

59 2250-SUPPORT SVC CONTRIBUTIONS  
0325-Contracted Program Servic  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

10 Provides Municipal funding for six beds  
OF of a regional 10 bed DETOX program & th  
11 required match for State SOADA grant of  
\$398,000. This service level utilizes  
\$12,460 of the new \$300,000 for 1991  
inebriate services funding.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	155,060	0	0	155,060

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 1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

60	2430-HEALTH EDUCATION	3	One part time nutritionist/health educ-
	0120-Health Education	OF	ator will collect and assess available
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	nutritional data relating to nutritional
	TAX SUPPORT		status of the community and establish
			nutrition objectives, develop nutrition
			education plan, provide community educ-
			ation through classes, workshops & media
			presentations. Coodinate municipal
			nutrition services with federal, state,
			& local groups i.e. HCP, Headstart, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	25,610	900	0	0	0	26,510

61	2360-ABUSE PREVENTION	5	To provide community coordination for
	0619-Child Abuse Community Coo	OF	the intervention, prevention, and
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	reduction of child abuse and neglect and
	TAX SUPPORT		crisis information and referral to
			community programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,950	0	0	0	0	46,950

62	2330-CHUGIAK SENIOR CENTER	1	Responsible for coordinating with divi-
	0189-Chugiak Senior Center	OF	sion manager & executive board of center
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	all aspects of planning & administration
	TAX SUPPORT		of senior programs & housing services.
			Responsible for: grant writing; budget
			preparation; senior housing needs; adult
			day care; public relations; & fund rais-
			ing. Additional 24 special needs units
			are planned to be added to the complex.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,760	0	0	0	0	60,760

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MUNICIPALITY OF ANCHORAGE  
1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ PROGRAM	SVC
RANK		LVL

63	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	5 OF 5	Repair contact for two microfiche readers in the Fiscal Support Section.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	410	0	320	730

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64	2120-MEDICAL ADMIN 0059-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	3 OF 4	Medical Officer travel to Juneau, Alaska to provide vital statistic and medical information to the legislators.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	750	0	0	750

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65	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	4 OF 5	Contribution of Health and Human Services to the armored car cash pick-up contract.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,310	0	0	4,310

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66	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration and SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	2 OF 3	Provide centralized billing and fee collection for the Community Health Services Division
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	37,470	750	100	0	0	38,320

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M U N I C I P A L I T Y O F A N C H O R A G E  
1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

67 2570-ON-SITE WATER/SEWER  
0171-On-Site Sewer & Water  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Review applications for waiver of set-  
OF back distances required on parcels with  
4 on-site wastewater disposal systems and  
wells. Permit and evaluate innovative  
wastewater disposal systems.

PROGRAM REVENUES 17,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,030	0	100	0	0	54,130

68 2560-ENVIRONMENTAL SANITATION  
0205-Environmental Sanitation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 A Sanitarian III reviews building and  
OF equipment plans for new and upgraded  
4 facilities; and inspects new, remodeled  
and transferred facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,440	0	0	0	0	67,440

69 2430-HEALTH EDUCATION  
0120-Health Education  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 One part time health educator will  
OF develop and implement classes aimed at  
6 promoting healthy life skills, including  
smoking prevention and cessation and  
strategies for reducing cancer and  
cardiovascular disease.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	27,790	350	500	0	0	28,640

70 2450-DISEASE PREVENTION/CNTRL  
0060-Disease Prevention and Co  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 27,000

2 Provide support staff to the TB clinic.  
OF Provide outreach to bring in clients who  
2 are infected, data entry of TB records,  
run computer reports and maintain clinic  
equipment. Provide clinics for immun-  
izing international travelers against  
potential risk of communicable disease.  
Provide health information to inter-  
national travelers.



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1991 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	29,250	7,700	2,870	0	0	39,820

71 2460-STD CLINIC  
0092-Sexually Transmitted Dise  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide clinic services to people with  
OF STD's: interview, assess, test & treat.  
4 Community outreach activities; education  
to high risk persons, teens & young  
adults.

PROGRAM REVENUES 8,640

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,510	4,450	590	0	0	54,550

72 2440-MATERNAL & CHILD HEALTH  
0081-Maternal Child Health  
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide case management services to  
OF medicaid eligible infants and children  
5 identified as having at least one high  
risk condition, i.e., developmental  
delay, physical impairment, preterm  
infant, neonatal drug addiction.

PROGRAM REVENUES 55,250

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,660	600	3,100	0	0	51,360

73 2510-ENVIRONMENTAL SVC ADMIN  
0123-Environmental Services Ad  
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Funds a second employee for customer  
OF service, including cashiering, phone  
4 answering, counter service, complaint  
recording and permit processing.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	30,790	0	0	0	120	30,910

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SVC  
RANK PROGRAM LVL

74 2340-COMMUNITY SUPPORT 3 Inspects facilities, investigates  
0225-Child/Adult Care OF complaints, issues in accordance with  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 AMC 16.55 and 16.80, and coordinates  
TAX SUPPORT agency reviews of facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	60,000	0	0	60,000

75 2580-WATER QUALITY 2 Provides funding for a Water Quality  
0193-Water Quality OF Specialist. Principal functions include  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 response to and investigation of pollu-  
TAX SUPPORT tion complaints and public inquiries;  
response to hazardous materials comp-  
plaints; plan review; public education  
and information; stream, lake and  
groundwater monitoring; and coordination  
with contracted consultants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	49,930	400	0	0	1,000	51,330

76 2580-WATER QUALITY 3 Several contracts support continued  
0193-Water Quality OF development of the areawide water qual-  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 ity monitoring database. Contract ser-  
TAX SUPPORT vices include laboratory analysis of  
samples, stream gauging, and maintenance  
of groundwater monitoring wells.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	58,800	0	0	58,800

77 2440-MATERNAL & CHILD HEALTH 5 Provide immunizations to infants and  
0081-Maternal Child Health OF children, health education/counseling  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 of families who are potential high risk  
TAX SUPPORT for physical, psychosocial and develop-  
mental problems. Provides home vis-  
iting, teaching, screening and referral to  
mothers and children in high risk groups  
Replace public health nurse position

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DEPT: 21 -HEALTH & HUMAN SERVICES

EPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

lost in grant due to flat line state  
funding of grant

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,660	6,300	2,450	0	12,000	68,410

78 2580-WATER QUALITY  
0193-Water Quality  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Includes funds for hiring a contractor  
OF to be on-call for response to, clean up  
5 and disposition of hazardous materials  
spills and "orphan" drums. A second  
contract will be for continued develop-  
ment of a fish habitat improvement and  
education program ("SKIF," Streams, Kid  
and Fish) in cooperation with the schoo  
district and Ak. Dept. of Fish and Game

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,580	0	0	20,580

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
82	7	0	4,732,090	193,460	3,347,160	2,069,790	39,620	10,382,120

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----  
. . . . . 10,382,120

79 2470-FAMILY PLANNING CLINIC  
0091-Family Planning  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide pregnancy detection, counseling  
OF lab tests, physical exams, birth contro.  
4 methods, sexuality counseling.

PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	28,260	5,250	50	0	0	33,560

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DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

80	2340-COMMUNITY SUPPORT	4	Supports the child/Adult Care program by
	0225-Child/Adult Care	OF	providing clerical and administrative
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	functions, initiating and tracking
	TAX SUPPORT		agency inspections, tracking and
			recording complaints, and monitoring
			child care center records.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	33,760	800	1,350	0	4,520	40,430

81	2110-HEALTH/HUMAN SVCS ADMIN	3	Coordinate all department public infor-
	0059-Administration	OF	mation programs and releases with the
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	news media and the mayor's office;
	TAX SUPPORT		assist the director and program manage-
	IGC SUPPORT		ment personnel in the design and prep-
			aration of public information projects,
			promoting positive media use, and public
			relations. The effective dissemination
			of public health information, education
			and advisories would be enhanced.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,970	400	1,500	0	0	49,870

82	2250-SUPPORT SVC CONTRIBUTIONS	9	Animal Ctl Ctr will be open to public
	0325-Contracted Program Servic	OF	seven days/wk,12-7 Monday thru Friday
	SOURCE OF FUNDS, THIS SVC LEVEL:	11	and 12-5 Saturday & Sunday. Emergency
	TAX SUPPORT		services will be rendered to all animals
			& they will be retained additional time
	PROGRAM REVENUES		for adoption purposes. 2 additional Offi
	25,000		cers will allow a response to loose and
			barking dog complaints. The Center will
			be manned 24 hours/day.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	110,000	0	0	110,000

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83 2360-ABUSE PREVENTION  
0618-Substance Abuse Community  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide community coordination for the  
OF intervention, prevention, and reduction  
6 of substance abuse and crisis  
information and referral to community  
programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,970	0	0	0	0	47,970

84 2210-SUPPORT SERVICES ADMIN  
0615-Administration Supervisio  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

3 Responsible to supervise administrative  
OF functions such as courier, mailroom,  
3 building maintenance contractor, copier  
servicing and repair, and be the  
department's safety officer. Develop,  
update and review all municipal and  
department policies and procedures as  
appropriate.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,970	16,000	18,500	0	0	82,470

85 2120-MEDICAL ADMIN  
0059-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Contractural services for medical  
OF personnel with specific medical  
4 expertise for advice and consultation.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	8,000	0	0	8,000

86 2430-HEALTH EDUCATION  
0120-Health Education  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 One health educator position will be  
OF increased to full time to work on youth  
6 at risk issues that are a priority in  
the community.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	28,260	700	2,350	0	0	31,310

87 2430-HEALTH EDUCATION  
0120-Health Education  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 Nutritionist position will be increased  
OF to full time. Provide community educa-  
6 tion through nutrition classes. Provide  
consultation to division staff on nutri-  
tion needs of individual clients.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	26,040	350	600	0	0	26,990

88 2230-INFO SYSTEMS SUPPORT  
0099-Information Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

5 Acquire computer hardware to enhance  
OF information system services for the  
6 department.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	40,900	40,900

89 2440-MATERNAL & CHILD HEALTH  
0081-Maternal Child Health  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide support to well child clinics to  
OF provide immunizations to infants and  
5 children, health education/counseling of  
families who are potential high risk for  
physical, psychosocial and developmental  
problems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	40,460	1,300	500	0	0	42,260

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90 2460-STD CLINIC  
0092-Sexually Transmitted Dise  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Outreach will be done to encourage thos  
OF people at high risk of acquiring  
4 sexually transmitted diseases to seek  
treatment. Contacts of people who have  
an STD will be traced and brought in  
for treatment.

PROGRAM REVENUES 3,750

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,960	4,200	300	0	0	44,460

91 2360-ABUSE PREVENTION  
0198-Abuse Prevention  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 A prevention program and coordination  
OF effort in the area of emergency  
6 services. A system's advocate approach  
to monitor and/or change the delivery c  
state and Federal administered program  
to ensure effectiveness and respect for  
recipients.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	700	10,000	0	0	10,700

92 2470-FAMILY PLANNING CLINIC  
0091-Family Planning  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide pregnancy detection, counseling  
OF lab tests, physical exams, birh control  
4 methods, sexuality counseling. Increase  
number of minority clients as well as  
male partners of family planning client  
Maintain adequate nurse practitioner  
coverage during staff illness & vaca-  
tions to keep clinic appointments fille  
and client count up.

PROGRAM REVENUES 5,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	26,040	2,000	4,500	0	0	32,540

93 2540-VEHICLE INSPECTION PROG  
0118-Vehicle Inspection Progra  
SOURCE OF FUNDS, THIS SVC LEVEL:

3 This level provides one code enforcemen  
OF officer and administrative support to  
4 identify, investigate, and enforce I/M  
rules and regulations as they apply to  
vehicle owners who commute to Anchorage  
Also, provides support to identify and  
issue notices of violation (NOV's) and  
citations to I/M program evaders who

PROGRAM REVENUES 30,000

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register their vehicles outside of the MOA to avoid the I/M inspection.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	49,790	0	1,500	0	0	51,290

94 2560-ENVIRONMENTAL SANITATION  
 0205-Environmental Sanitation  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

4 This level includes a second code OF enforcement officer, who responds to 4 nuisance, noise and housing complaints and issues notices of violation and citations.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	41,320	0	100	0	0	41,420

95 2340-COMMUNITY SUPPORT  
 0225-Child/Adult Care  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

5 Provides a Child/Adult Care Specialist OF to assist and license/permit summer 5 child care centers as a temporary position for 8 months.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	1	115,980	50	1,050	0	0	117,080

96 2540-VEHICLE INSPECTION PROG  
 0118-Vehicle Inspection Progra  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

4 This level provides a minimum travel OF requirement for the I/M staff. In state 4 travel for one trip to ADEC in Juneau, one trip to Fairbanks I/M office, one trip to AVTEC in Seward. Out of state travel includes one trip to the annual Clean Air Conference in Colorado and one training trip to the National Center for Emissions Control and Safety at Colorado State University in Ft. Collins.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	5,450	0	0	5,450



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EPT BUDGET UNIT/ SVC  
 RANK PROGRAM LVL

97 2130-HEALTH/HUMAN SVCS PLAN 3 Design, implement and manage a grant  
 0147-Health and Human Services OF finding, development and preparation  
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 system.  
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,960	500	20,100	0	0	60,560

98 2570-ON-SITE WATER/SEWER 4 A summer intern is to be hired through  
 0171-On-Site Sewer & Water OF the University of Alaska Engineering  
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 Department. Under the direction of  
 TAX SUPPORT staff engineers, the intern is to assist  
 with inspection of newly constructed  
 on-site systems, Health Authority approval  
 processing, computer input and  
 routine office functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	200	7,800	0	0	8,000

99 2580-WATER QUALITY 5 Provide resources for implementing the  
 0193-Water Quality OF recommendations of the MOA hazardous  
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 waste management plan. Enable DHHS to  
 TAX SUPPORT respond to emergency spills and complaints involving the improper location,  
 storage, handling and ultimate disposal  
 of hazardous wastes.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	102,070	0	18,200	0	0	120,270

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DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

100	2410-COMMUNITY HEALTH ADMIN	3	Provide administrative support for the
	0149-Health Administration and	OF	division. Research and apply for grant
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	funds. Write and monitor contracts.
	IGC SUPPORT		Supervise fee collection and billing.
			Prepare and monitor division budget;
			report to division manager. Coordinate
			data collection and analysis for
			division programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,370	150	0	0	0	57,520

101	2350-DAY CARE ASSISTANCE	3	To market the State Day Care Assistance
	0126-Day Care Assist./Transiti	OF	Program to reach and inform potentially
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	eligible parents how to apply for
	TAX SUPPORT		service. Direct supervision of account-
	IGC SUPPORT		ing and eligibility functions as well as
			back-up support to maintain service
			levels. Accuracy of authorization. or
			service and billings from providers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	100	1,100	0	0	1,200

TOTALS FOR DEPARTMENT OF HEALTH & HUMAN SERVICES , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
96	11	1	5,505,270	226,160	3,560,110	2,069,790	85,040	11,446,370