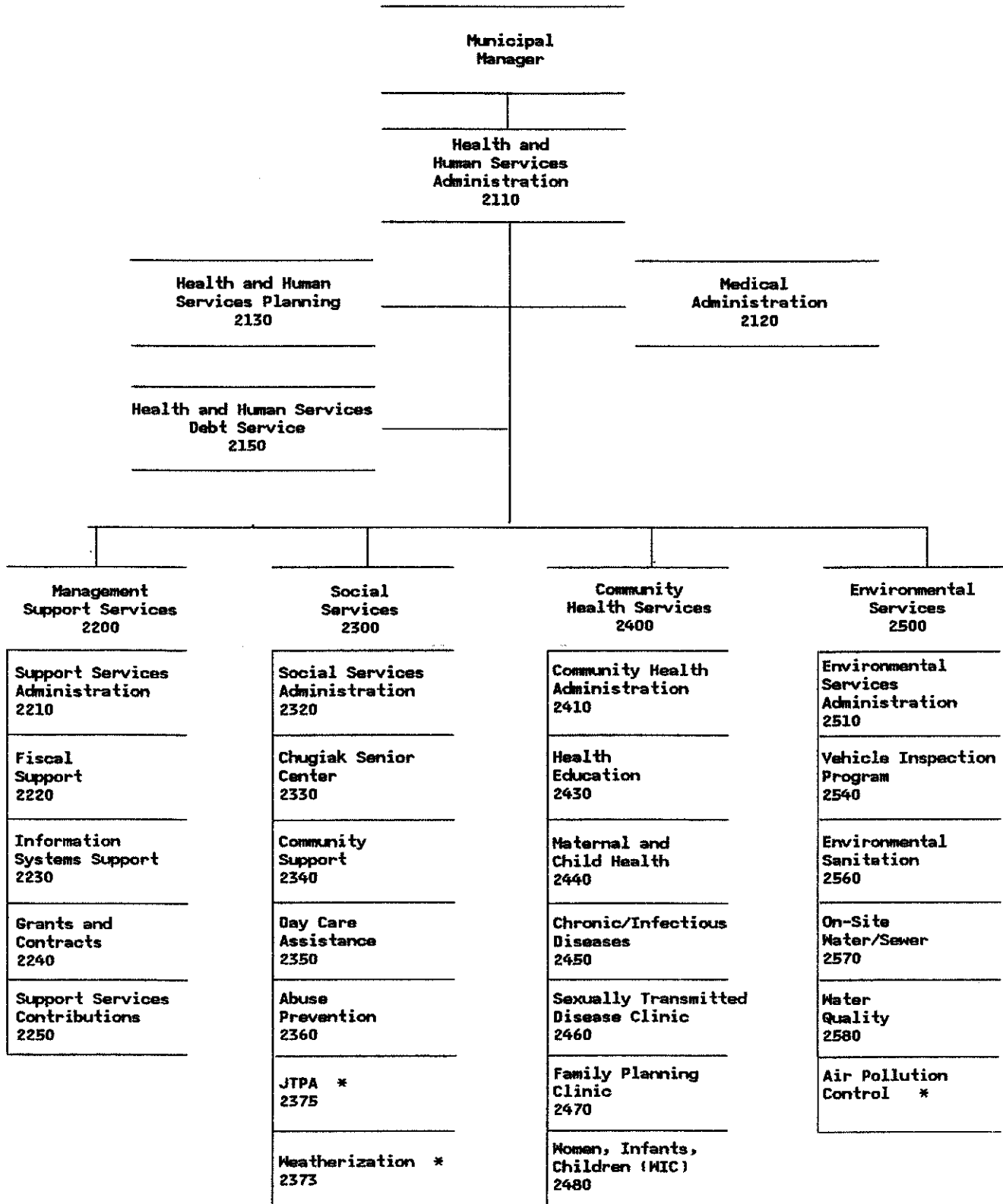


**HEALTH AND
HUMAN SERVICES**

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, 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 programs; and Weatherization.
- Implement the objectives in the Health and Human Services Plan, in conjunction with the Core Services Study, 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.
- Continue to provide effective animal control services, supplemental transportation to the disabled, minimum funding for the Anchorage Senior Center and alcohol services.

RESOURCES

	1991	1992
Direct Costs	\$10,675,610	\$10,891,060
Program Revenues	\$ 2,343,780	\$ 2,523,250
Personnel	80FT 13PT	77FT 12PT
Grant Budget	\$16,521,557	\$16,725,151
Grant Personnel	68FT 11PT 8T	76FT 12PT 6T

1992 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY					
	1991 REVISED	1992 BUDGET	1991 REVISED		1992 BUDGET			
			FT	PT	T TOTAL	FT	PT	T TOTAL
ADMINISTRATION	434,780	472,790	4	2	6	6		6
MANAGEMENT SUPPORT SVCS	3,552,900	3,600,080	13	3	16	12	4	16
SOCIAL SERVICES	787,800	819,210	12	1	13	9	1	10
COMMUNITY HEALTH SVCS	1,469,910	1,591,710	20	7	27	20	7	27
ENVIRONMENTAL SERVICES	2,360,430	2,381,840	31		31	30		30
OPERATING COST	8,605,820	8,865,630	80	13	93	77	12	89
ADD DEBT SERVICE	2,069,790	2,025,430						
DIRECT ORGANIZATION COST	10,675,610	10,891,060						
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,412,670	4,534,970						
TOTAL DEPARTMENT COST	15,088,280	15,426,030						
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,906,990	3,009,240						
FUNCTION COST	12,181,290	12,416,790						
LESS PROGRAM REVENUES	2,343,780	2,523,250						
NET PROGRAM COST	9,837,510	9,893,540						

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	458,940	2,500	18,940		480,380
MANAGEMENT SUPPORT SVCS	937,180	58,170	2,605,180	17,900	3,618,430
SOCIAL SERVICES	612,390	7,540	208,710		828,640
COMMUNITY HEALTH SVCS	1,399,720	123,260	79,970	8,840	1,611,790
ENVIRONMENTAL SERVICES	1,897,960	18,690	497,710	2,950	2,417,310
DEPT. TOTAL WITHOUT DEBT SERVICE	5,306,190	210,160	3,410,510	29,690	8,956,550
LESS VACANCY FACTOR	90,920				90,920
ADD DEBT SERVICE					2,025,430
TOTAL DIRECT ORGANIZATION COST	5,215,270	210,160	3,410,510	29,690	10,891,060

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
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DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1991 REVISED BUDGET:	\$10,675,610	80	13	
1991 ONE-TIME REQUIREMENTS:				
- Delete Contribution to Catholic Social Services	(27,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:				
- Salary and Benefits Adjustment	433,000			
- Non-Personal Services Inflation Adjustment	146,460			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Supplemental Transportation System - Fuel Cost to Property & Facility Management	(50,000)			
REDUCTIONS IN EXISTING PROGRAMS:				
- Replace Chugiak Senior Center Staff with Contract Funding	(2,410)	(1)		
- Reduce Health Education Staff	(32,840)		(1)	
- Reduce Community Health Services Staff	(28,290)	(2)	2	
- Reduce Day Care Assistance Staff	(75,430)	(2)		
- Reduce Administrative Support Staff	(1,040)	(1)	1	
- Reduce Environmental Sanitation Staff	(75,190)	(1)		
- Eliminate Weatherization Contribution	(45,000)			
- Eliminate Contracts for Orphan Drum, USGS, and reduce CSP Contract and Alcohol Services	(94,000)			
- Non-Personal Services Inflation Absorption	(146,460)			
EXPANSIONS IN EXISTING PROGRAMS:				
- Community Health Services Staff	25,980	1	(1)	
- Convert Municipal Medical Officer to Full Time from Part-Time	37,810	1	(1)	
- Supplemental Transportation Services Contract Increases	84,000			
- Increase Planning Staff Position from Part-Time to Full Time	8,160	1	(1)	
- Increase Maternal and Child Health Staff at Eagle River/Chugiak area satellite nursing office	36,950	1		
- Increase Animal Control Contract	50,760			

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST
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DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Reduction of Debt Service	(44,360)			
- Increase Supplies/Equipment/Other Services	14,350			
	<hr/>			
1992 BUDGET REQUEST	<u>\$10,891,060</u>	<u>77FT</u>	<u>12PT</u>	<u>0T</u>

1992 PROGRAM PLAN

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

PURPOSE:

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

1991 PERFORMANCES:

- 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.

1992 OBJECTIVES:

- Identify and evaluate municipal health and human services needs.
- Develop programs and services to meet the needs identified in the Core Requirements Study.
- Provide policy direction and support to the Water Quality Council.
- Participate in the development of the hazardous waste disposal plan.
- Continue to improve a 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.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	3	0	0
PERSONAL SERVICES	\$	202,860		\$	196,170		\$	248,180	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		21,890			29,730			7,730	
TOTAL DIRECT COST:	\$	226,250		\$	227,400		\$	257,410	

PERFORMANCE MEASURES:

- Correspondence/ telephone/complaints	15,000	15,000	15,000
- Commission/meetings	250	200	140
- Special projects/ legislation	70	70	75
- Medical standing orders	30	30	30
- Medical consultations	100	100	100

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 28, 32, 57

1992 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.

1991 PERFORMANCES:

- 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.
- Finalize the Core Service Study and develop an implementation plan utilizing input from the public, the Department and the Commission.
- Develop 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.

1992 OBJECTIVES:

- Provide staff support to the Health and Human Services Commission, its permanent committees and all ad hoc committees.
- Research and produce special reports, plans or program analyses as requested by the Director, Division Managers and Program Supervisors.
- Compile and edit the Department's 1991 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 programs and funding decisions.
- Implement formal DHHS budget review procedures for use by the Health and Human Services Commission.
- Provide staff support to other community task forces such as, the Mayor's Blue Ribbon Panel on the Public Inebriate.

1992 PROGRAM PLAN

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	1	0	3	0	0
PERSONAL SERVICES	\$	173,480		\$	183,370		\$	203,170	
SUPPLIES		2,500			2,500			1,000	
OTHER SERVICES		22,300			21,510			11,210	
TOTAL DIRECT COST:	\$	198,280		\$	207,380		\$	215,380	

PERFORMANCE MEASURES:

- Elements of comprehensive plan completed		2		1		2
- Citizens participating in policy development		250		300		300
- Legislation/programs/policies reviewed, evaluated		50		30		7
- Attend public hearings/meetings		7		8		6
- Policy papers completed for the Department		10		13		8
- Responses to Division Managers' requests completed		0		6		6
- Commission meetings staffed		50		50		50
- Research grant funding		0		1		0
- Write grant application packages		0		0		0
- Compose "standard" grant sections for use by Program Managers		0		0		0

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 34

1992 PROGRAM PLAN

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

PURPOSE:

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

1991 PERFORMANCES:

- 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.

1992 OBJECTIVES:

- Manage the following departmental centralized functions: automated information services and general administration, fiscal management of grants and operating budgets, contract bid proposals, negotiations, administration, and monitoring.
- Provide personnel and payroll services to all department employees. This includes 400-500 Job Training Partnership Act summer youth participants.
- 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, 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 and improve, where possible, the effectiveness and cost efficiencies of the common internal department functions to include safety awareness.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	118,500		\$	124,010		\$	132,750	
SUPPLIES		5,300			5,300			5,300	
OTHER SERVICES		1,000			1,000			1,240	
TOTAL DIRECT COST:	\$	124,800		\$	130,310		\$	139,290	
PERFORMANCE MEASURES:									
- Personnel/payroll transactions		12,320			12,600			12,600	
- Meetings/interagency contacts		240			236			236	
- Telephone inquiries/complaints answered		2,200			3,100			3,400	
- Policies and procedures processed		50			50			50	
- Correspondence prepared in office automation/word processing		1,400			2,000			2,000	
- Policies and procedures reviewed		50			50			50	
- Animal Control refunds processed		1,400			1,400			1,400	
- Petty cash transactions		200			200			200	

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 24

1992 PROGRAM PLAN

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

PURPOSE:

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

1991 PERFORMANCES:

- 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.

1992 OBJECTIVES:

- Provide centralized document processing and maintain in-house accounting records on all grant and operating programs.
- Assist in the preparation of grant applications and associated Assembly appropriation documents.
- Prepare financial reports for program supervisors and State agencies.
- Serve as the Department's principal liaison with the Finance Department.
- Coordinate the preparation of the annual department operating budget and the preparation of the quarterly budget reviews.
- Improve and refine the automated record keeping procedures and update written procedures as required.
- Provide training to department personnel regarding established financial management policies and procedures.
- Provide analyses and trend reports to senior department managers for operating and grant expenses, revenues and personnel status.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	1	0	2	1	0
PERSONAL SERVICES	\$	140,950		\$	146,530		\$	160,540	
SUPPLIES		1,100			1,100			1,100	
OTHER SERVICES		5,370			5,370			5,690	
CAPITAL OUTLAY		130			320			0	
TOTAL DIRECT COST:	\$	147,550		\$	153,320		\$	167,330	

PERFORMANCE MEASURES:

- Total funds (millions) administered		24		25		25
- Account ledgers maintained		69		71		55
- Billing documents processed		12,000		15,800		14,900
- Contract documents reviewed		23		23		30
- Assembly actions prepared		25		15		15
- Management reports prepared		100		100		75

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 39, 54, 55, 61

1992 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.

1991 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.
- Review, update and/or develop appropriate department policies and procedures.

1992 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.
- Prepare department long-term information systems plan.
- Provide training to users on word processing and other computer software programs.
- Review, update and/or develop appropriate department policies and procedures.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	8	0	0	7	0	0
PERSONAL SERVICES	\$	382,990		\$	392,150		\$	419,190	
SUPPLIES		44,570			50,300			47,270	
OTHER SERVICES		99,810			93,290			95,710	
CAPITAL OUTLAY		0			5,000			16,300	
TOTAL DIRECT COST:	\$	527,370		\$	540,740		\$	578,470	
PROGRAM REVENUES:	\$	0		\$	4,000		\$	0	
PERFORMANCE MEASURES:									
- Lines typed		500,000			500,000			300,000	
- Copies reproduced		1,200,000			1,200,000			1,200,000	
- Facility maintenance/ building requests processed		475			485			475	
- Number of computer programs/systems designed		2			2			3	
- Number of current applications maintained		70			72			70	
- Number of courier runs		450			450			450	
- Personnel trained/word processing and office automation		100			125			125	
- Personnel trained/DBASE and Lotus		6			25			25	
- Maintain personal computer, terminals & printers for users		120			120			120	
- Maintain PC Applications		20			21			20	
- Maintain PC LAN		2			2			2	
- Maintain Wang 7110 VS mini-computer and 85 peripherals		1			1			1	
- Number of mail distri- butions within dept		600			600			600	

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 27, 35, 38, 77

1992 PROGRAM PLAN

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.

1991 PERFORMANCES:

- 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.

1992 OBJECTIVES:

- Contract for the continued operation & maintenance of the Animal Control Center and the enforcement of AMC Title 17.
- Contract for the operation of the drop-off facility.
- Contract for the operation of the social detoxification program.
- Contract for the operation of the detoxification program.
- Contract for the operation of the Community Service Patrol.
- Contract for the partial funding of the operation of the Anchorage Senior Center.
- Contract for a Hearing Officer to hear administrative appeals brought before the Chief Animal Control Officer.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,024,290			2,262,400			2,222,760
TOTAL DIRECT COST:			\$ 2,024,290			\$ 2,262,400			\$ 2,222,760
PROGRAM REVENUES:			\$ 309,000			\$ 300,000			\$ 368,000
PERFORMANCE MEASURES:									
- Total user visits (Anchorage Sr. Center)			60,000			68,000			78,000
- Volunteer hours worked (Anchorage Sr. Center)			27,000			30,000			32,000
- Meetings and special events/programs spon- sored (Anch. Sr. Ctr)			400			450			850
- Health and support service clients (Anchorage Sr. Center)			1,800			2,000			2,200
- Calls dispatched (CSP)			13,800			16,000			16,000
- Individuals transported (CSP)			12,000			12,000			14,000
- Total passenger rides (STS)			62,000			62,000			65,000
- Animals released by owners			3,500			3,200			3,600
- Animals adopted from Animal Control Center			2,200			1,800			2,500
- Animals claimed from Animal Control Center			2,000			1,800			2,200
- Requests for Animal Control services			16,350			13,000			25,000
- Individual inebriates served at the IRC			375			1,500			0
- Duplicated admissions at the IRC for services			5,500			22,000			0
- Number of DETOX beds			6			6			6
- Individuals taken to Drop Off Center (Replaces IRC)			0			0			5,000

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 33, 36, 41, 44, 52, 76, 82

1992 PROGRAM PLAN

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

PURPOSE:

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

1991 PERFORMANCES:

- Provide staff support to the following: Animal Control Advisory Board, the Animal Control Appeals Board, the Animal Control Administrative Hearing Officer, and the Social Services Allocation Task Force.
- Negotiate and prepare 8 contracts and 47 grants.
- Provide technical assistance and training to 7 health and human services agencies in Anchorage.
- Administer and monitor the following funds:
\$2.5 million of municipal funds, \$398,000 of State Alcohol and Drug Abuse Division funds and \$80,000 Federal funds through Grants and contracts to non-profit/for profit health and human service agencies.
- Operate a computerized eligibility determination system for the transportation of the physically and mentally disabled.
- Prepare and issue requests for bids or proposals for animal control and supplemental transportation services.
- Prepare bid specifications for vehicles to be used in the Supplemental Transportation Program.

1992 OBJECTIVES:

- Provide staff support to the following: Animal Control Advisory Board, Animal Control Appeals Board, Social Services Allocation Task Force, and the Animal Control Hearing Officer.
- Negotiate and prepare 8 contracts and 42 grants.
- Administer and monitor the following funds: \$1.6 million State Social Service Block Grant funds, \$2.4 million of Municipal funds, \$300,850 Community Development Block Grant funds, \$200,000 federal funds and \$467,000 State Alcohol and Drug Abuse Division funds through non-profit and for-profit agencies.
- Computerize the fiscal and performance monitoring of all grants and contracts.
- Develop computerized evaluation and monitoring program for Social Service Block Grant agencies.
- Provide assistance and training to 70 local non-profit and private-for-profit health and human service agencies.

1992 PROGRAM PLAN

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	1	2	0	1	3	0
PERSONAL SERVICES	\$	135,790		\$	137,400		\$	206,350	
SUPPLIES		4,000			4,000			4,500	
OTHER SERVICES		7,850			9,130			9,780	
CAPITAL OUTLAY		0			600			1,600	
TOTAL DIRECT COST:	\$	147,640		\$	151,130		\$	222,230	
PERFORMANCE MEASURES:									
- Training hours provided			450			125			600
- Support hours to boards and commissions			900			800			950
- Grants/Contracts monitored in-house			51			7			56
- Contract/Grant document prepared			51			7			56
- Bus passes issued			240			240			240
- Grants/Contracts monitored in the field			53			7			51

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 40, 43, 49

1992 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.

1991 PERFORMANCES:

- Provide adequate funds to be able to continue to contribute to the Social Service Block Grant program or meet required matching fund requirements.
- Provide municipal contribution to provide funding for the administrative cost not allowed under the Home Weatherization program.

1992 OBJECTIVES:

- Provide adequate funds to be able to contribute to the Social Services Block grant program or to meet a matching fund requirement.
- Provide a Municipal contribution to provide funding for the administrative costs not allowed under the Home Weatherization program.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 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			270,000
TOTAL DIRECT COST:	\$		315,000	\$		315,000	\$		270,000
PERFORMANCE MEASURES:									
- Grant funds awarded (CDBG)			232,350			103,100			200,000
- Grant funds awarded (Weatherization)			1,700,000			631,200			0
- Homes weatherized			600			400			0
- Number of Agencies awarded SS Block Grant funds			45			41			39
- Grant Funds Awarded (SS Block Grant)			2,410,600			2,114,000			2,510,000

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

1992 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.

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

1992 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:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	157,480		\$	160,830		\$	161,510	
SUPPLIES		2,500			4,350			5,750	
OTHER SERVICES		1,100			2,120			2,250	
TOTAL DIRECT COST:	\$	161,080		\$	167,300		\$	169,510	

PERFORMANCE MEASURES:

- Programs directed 6
- Grant applications submitted 5
- 6
- 7
- 6
- 7

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 62

1992 PROGRAM PLAN

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 and preconceptual services. To provide low income and teen women the opportunity to plan the timing and spacing of their children and to reduce teen pregnancy.

1991 PERFORMANCES:

- Provide pregnancy detection/counseling to improve pregnancy outcomes.
- Conduct laboratory tests to determine evidence of rubella, anemia, diabetes, hypertension, sickle cell anemia, syphilis 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.
- Follow up abnormal pap smears by working with physicians in the community to train staff and institute a colposcopy clinic.
- 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.

1992 OBJECTIVES:

- Provide outreach and family planning services for high risk teens to reduce pregnancies among girls aged 17 and younger.
- Provide access to family planning services for low income women through a fee scale based on ability to pay.
- Conduct laboratory tests to determine evidence of rubella, anemia, diabetes, hypertension, sickle cell anemia, STD's and HIV.
- Provide pregnancy detection/counseling to improve pregnancy outcomes.
- Provide colposcope/biopsy clinics for abnormal pap smears to reduce risk of cancer.
- Offer speakers to schools and community agencies to provide information about human sexuality to prevent unwanted pregnancies and STD/AIDS.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	0	0	3	1	0
PERSONAL SERVICES	\$	261,890		\$	234,060		\$	244,730	
SUPPLIES		49,500			47,250			51,560	
OTHER SERVICES		16,750			20,750			43,340	
TOTAL DIRECT COST:	\$	328,140		\$	302,060		\$	339,630	
PROGRAM REVENUES:	\$	65,000		\$	60,000		\$	60,000	
PERFORMANCE MEASURES:									
- Total number clients		5,000			5,000			5,000	
- Low income women (client sub-category)		3,000			2,250			3,200	
- Teen women (client sub- category)		3,000			1,600			1,800	
- Total number of office visits		11,000			9,500			9,300	

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 48, 73

1992 PROGRAM PLAN

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 and screening activities to reduce incidence and complications of STD's, including transmission of HIV.

1991 PERFORMANCES:

- 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 of chlamydia in the community.
- 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. Plan to reinstitute STD course for Continuing Education Credit.

1992 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. Offer STD course for Continuing Education Credit.

1992 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:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	2	0	4	3	0
PERSONAL SERVICES	\$	284,240		\$	316,220		\$	314,690	
SUPPLIES		17,960			20,550			24,550	
OTHER SERVICES		6,100			7,600			9,160	
CAPITAL OUTLAY		2,800			0			1,500	
TOTAL DIRECT COST:	\$	311,100		\$	344,370		\$	349,900	
PROGRAM REVENUES:	\$	22,500		\$	34,530		\$	50,000	
PERFORMANCE MEASURES:									
- People diagnosed and treated		6,000			6,000			5,000	
- Education: schools and agencies; # people		6,000			5,000			4,000	
- People screened and counseled		900			1,200			1,200	

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 51, 67, 74

1992 PROGRAM PLAN

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.

1991 PERFORMANCES:

- 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.

1992 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 screening.
- 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 for communicable disease follow up and directly observed medication treatment for tuberculosis.
- Provide tuberculosis control services, tracking new cases, screening contacts, providing and monitoring medication.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	78,830		\$	84,250		\$	96,940	
SUPPLIES		8,800			16,500			20,200	
OTHER SERVICES		1,200			5,020			6,660	
CAPITAL OUTLAY		2,000			0			0	
TOTAL DIRECT COST:	\$	90,830		\$	105,770		\$	123,800	
PROGRAM REVENUES:	\$	35,000		\$	50,000		\$	55,000	

PERFORMANCE MEASURES:

- Clinic and TB visits	11,000	11,000	11,000
- Disease investigations	160	160	160
- Home Visits	150	150	70

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 2, 66, 80

1992 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.

1991 PERFORMANCES:

- 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.

1992 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 three satellite locations weekly.
- Provide referral to appropriate health agencies.
- Ensure that the program is in compliance with federal WIC regulations.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	68,620		\$	70,370		\$	77,920	
SUPPLIES			0			750			1,000
OTHER SERVICES			0			1,180			930
TOTAL DIRECT COST:	\$	68,620		\$	72,300		\$	79,850	

PERFORMANCE MEASURES:

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

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

1992 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.

1991 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 professionals regarding parenting of drug exposed children.
- Coordinate community effort to reduce number of teen pregnancies.

1992 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 other 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 clinic for nursing and clinic services in Eagle River
- Provide training to health professionals regarding parenting of special needs children.
- Coordinate community effort to reduce number of teen pregnancies.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	3	1	0	5	0	0
PERSONAL SERVICES	\$	107,630		\$	223,250		\$	277,220	
SUPPLIES		6,200			12,410			17,600	
OTHER SERVICES		1,900			9,550			15,080	
CAPITAL OUTLAY		2,800			14,200			6,600	
TOTAL DIRECT COST:	\$	118,530		\$	259,410		\$	316,500	
PROGRAM REVENUES:	\$	0		\$	55,250		\$	55,250	
PERFORMANCE MEASURES:									
- Home visits		2,534			2,500			2,599	
- Well child clinic visits		1,314			1,300			1,314	
- Clients served		5,098			7,500			5,490	

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 65, 68, 83

1992 PROGRAM PLAN

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.

1991 PERFORMANCES:

- 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.

1992 OBJECTIVES:

- Research and recommend prevention strategies and DHHS role.
- Facilitate or initiate activities that apply prevention strategies.
- Plan evaluation of health 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 life-skills, smoking prevention and cessation and consumer education.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	4	0	2	4	0	2	3	0
PERSONAL SERVICES	\$	213,610		\$	211,000		\$	206,630	
SUPPLIES		3,100			3,650			2,600	
OTHER SERVICES		2,400			4,050			2,550	
CAPITAL OUTLAY		0			0			740	
TOTAL DIRECT COST:	\$	219,110		\$	218,700		\$	212,520	

PERFORMANCE MEASURES:

- Community and in-service presentations	44	45	50
- Radio and TV appearances, newspaper articles	71	55	30
- Health classes taught	132	45	25
- Public health displays presented	43	18	4
- Grants programs administered	2	3	95

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 13, 50, 53

1992 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.

1991 PERFORMANCES:

1992 OBJECTIVES:

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			2,072,870			2,069,790			2,025,430
TOTAL DIRECT COST:			\$ 2,072,870			\$ 2,069,790			\$ 2,025,430

PERFORMANCE MEASURES:

- Bond issues administered	2	2	2
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85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1

1992 PROGRAM PLAN

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.

1991 PERFORMANCES:

- 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.
- Access the municipal Geographic Information System, especially for the Water Quality and On-Site Services programs.

1992 OBJECTIVES:

- Respond to foodborne illness, housing and nuisance complaints which involve threats to public health or safety.
- Maintain adequate staff expertise for effective response to emergencies, including outbreaks of food-related illness, contaminated wells, failed septic systems and spills into creeks.
- Promptly serve callers and counter customers.
- Implement Anchorage air quality plan revisions adopted in 1991 to fulfill Clean Air Act requirements related to particulates and carbon monoxide.
- Implement expansion of the vehicle inspection and maintenance program to include commuters and older cars.
- Propose enactment of an on-site wastewater system annual operating permit and fee.
- Transition the Water Quality program to permanent, long-term funding.
- Expand access to and use of the municipal Geographic Information System.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	263,500		\$	267,230		\$	284,960	
SUPPLIES		900			1,300			1,200	
OTHER SERVICES		18,640			21,910			22,210	
CAPITAL OUTLAY		350			740			170	
TOTAL DIRECT COST:	\$	283,390		\$	291,180		\$	308,540	
PROGRAM REVENUES:	\$	7,800		\$	11,000		\$	11,000	
PERFORMANCE MEASURES:									
- Customer phone and counter contacts		30,300			30,000			30,000	
- Correspondence prepared per month		80			80			80	
- Contracts processed		15			15			15	
- Clean Streams Partnership projects approved		32			30			30	
- Citizen complaints recorded		1,480			1,315			1,315	

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 45, 47, 69, 79

1992 PROGRAM PLAN

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

PURPOSE:

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

1991 PERFORMANCES:

- Inspect ninety percent of all food facilities at least twice.
- Maintain standardization of staff sanitarians to FDA standards.
- Update the housing code.
- Request a code amendment requiring testing and certification of all food service workers and managers. 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.

1992 OBJECTIVES:

- Inspect ninety percent of all food facilities at least twice.
- Maintain standardization of staff sanitarians to FDA standards.
- Respond to foodborne illness, nuisance and housing complaints which involve threats to public health or safety.
- Update sanitation regulations relating to pools and spas and to housing.
- Implement the food worker testing and certification program.
- Finish a four-year micro-biology study of local food facility practices.
- Pursue capital funding to equip a food microbiology lab.
- Acquire equipment and software tools for ongoing and in-depth analysis of food facility inspection data and foodborne illness cases.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	9	0	0
PERSONAL SERVICES	\$	546,090		\$	563,300		\$	537,740	
SUPPLIES		4,000			4,000			3,500	
OTHER SERVICES		7,000			6,220			6,310	
CAPITAL OUTLAY		1,240			5,270			500	
TOTAL DIRECT COST:	\$	558,330		\$	578,790		\$	548,050	
PROGRAM REVENUES:	\$	350,000		\$	400,000		\$	400,000	
PERFORMANCE MEASURES:									
- Public facility inspections		3,510			3,000			3,000	
- Respond to public facility, food, noise, and nuisance complaints		1,178			1,000			200	
- Plans approved		72			115			115	
- Complaints worked and closed		974			900			180	

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 30, 64, 71

1992 PROGRAM PLAN

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.

1991 PERFORMANCES:

- 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.

1992 OBJECTIVES:

- Investigate stream and lake pollution complaints. Determine sources of contamination. Issue notices of violation and citations.
- Evaluate the impact of business and industrial development on streams.
- Continue areawide surface and groundwater baseline monitoring and development of a five-year water quality monitoring database.
- Administer the Clean Streams Partnership program.
- Provide technical and admin. support to the Water Quality Council.
- Seek grant and long-term funding for the Water Quality program,
- Seek supplemental grant funding for 1992, to conduct important functions, such as public education, which cannot be continued under the reduced operating budget.

1992 PROGRAM PLAN

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	176,600		\$	179,560		\$	205,850	
SUPPLIES		4,150			4,150			4,150	
OTHER SERVICES		106,530			87,680			31,420	
CAPITAL OUTLAY		1,000			3,550			1,240	
TOTAL DIRECT COST:	\$	288,280		\$	274,940		\$	242,660	

PERFORMANCE MEASURES:

- Complaints investigated		173		200		200
- Pollution sources investigated		49		50		50
- Surface water and groundwater samples collected and analyzed		6,506		2,000		1,900
- Contractor call-outs for spills & haz. materials pickup		19		40		0
- Field parameters taken, DO, Ph, & conductivity		1,200		1,200		1,200
- P & Z cases reviewed		207		150		150
- Clean Streams Partnership projects reviewed		32		30		30

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 72, 81, 85

1992 PROGRAM PLAN

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

PURPOSE:

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

1991 PERFORMANCES:

- Review setback distance waiver requests.
- Review and act on requests for on-site sewer and/or water permits.
- Respond to well complaints, including 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 Anchorage.
- Respond to and investigate complaints of malfunctioning septic systems.
- Monitor results of innovative wastewater system field tests.
- Instruct excavators, engineers and pumpers re the wastewater code.
- Distribute information to owners on septic system maintenance.
- Work with the Technical Review Board and other groups to update code.
- Adjust and refine the computerized on-site data system.
- Sponsor an engineering seminar on innovative systems.
- Review all proposed subdivisions and comment pertinent to the use of on-site well and wastewater disposal systems.

1992 OBJECTIVES:

- Review and act on requests for on-site septic and well permits.
- Process setback distance waiver requests.
- 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; seek Assembly approval in 1992.
- 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.
- Provide staff support to the On-Site Wastewater Technical Review Board.
- Modify water and wastewater permit fee structures.
- Evaluate and proceed with initial efforts toward establishing an annual wastewater system operating permit and fee.

1992 PROGRAM PLAN

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	382,510		\$	388,200		\$	426,170	
SUPPLIES		3,500			3,500			4,020	
OTHER SERVICES		28,200			22,780			22,970	
CAPITAL OUTLAY		730			9,940			1,040	
TOTAL DIRECT COST:	\$	414,940		\$	424,420		\$	454,200	
PROGRAM REVENUES:	\$	164,480		\$	151,000		\$	154,000	
PERFORMANCE MEASURES:									
- On-Site well/septic permits issued			382			300			300
- Health authority certificates issued			552			550			550
- Sewer & water complaints handled			86			100			100
- P and Z cases reviewed			321			250			300
- Setback distance waivers			64			50			60
- Excavator and other business certificates and permits issued			98			55			60
- Innovative systems monitored and approved			0			3			0

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 22, 63, 75, 84

1992 PROGRAM PLAN

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

PURPOSE:

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

1991 PERFORMANCES:

- 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). Two major strategies are changes to include model year 1968-1974 model year vehicles and Mat-Su valley commuters into the I/M program.
- 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.

1992 OBJECTIVES:

- Monitor certified I/M station and mechanic compliance with the rules and regulations of the vehicle inspection program. Ensure the best possible program is operated within the constraints of the resources available.
- Maintain an aggressive enforcement program against I/M program evaders, with emphasis on vehicle owners who falsely register their vehicles to avoid the I/M program requirements.
- In coordination with EPA, ADEC, and the I/M stations and mechanics, use the BAR90 TAS machine conversion process to review the technical I/M test procedures and adopt changes to improve the initial and after repair test parameters.
- Implement the 1990 Clean Air Act changes applicable to the I/M program by Nov 15, 1992.
- Take, investigate and resolve program complaints. Collect and analyze I/M program data and submit required local, state, and federal reports.
- Maintain effective contact with other local, state, and federal programs.
- Maintain a continuing education and training program for the I/M staff.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	302,220		\$	367,900		\$	407,770	
SUPPLIES		5,800			5,800			5,820	
OTHER SERVICES		406,600			417,400			414,800	
TOTAL DIRECT COST:	\$	714,620		\$	791,100		\$	828,390	
PROGRAM REVENUES:	\$	1,225,000		\$	1,250,000		\$	1,337,000	
PERFORMANCE MEASURES:									
- Facility inspections completed		2,500			2,400			2,400	
- Stations certified		50			75			50	
- Mechanics certified		150			200			100	
- Test analyzer system audits		600			450			450	
- Referee station actions		5,500			6,000			6,500	
- I/M stations monitored		125			115			115	
- Commuters identified and monitored		0			0			3,000	
- Program evaders identified		500			5,000			5,000	

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 31, 78

1992 PROGRAM PLAN

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

PURPOSE:

To provide division administration and supervision of programs that assist with the provision of basic human services to Anchorage clients.

1991 PERFORMANCES:

- Administer the contract for the provision of interpreters for the hearing impaired community through sign language interpreters.
- Assist with implementation of portions of the Family Support Act in conjunction with the Job Training Partnership Act program.
- Provide technical and administrative support to the Senior Citizens Advisory Commission.
- Provide support to the Senior Center Board of Directors as Municipal Liason, Chugiak Senior Center Board of Directors and the Job Training Partnership Act Private Industry Council.
- Provide supervision, program development and management for both grant and operating budgets in Social Services Division.
- Continue to identify community issues related to human service needs.
- Assure programs provided through the Division are effective and efficient.
- Continue to improve the Divisions automated systems using both grant and operating funds.

1992 OBJECTIVES:

- Administer contract with Interpreter Referral Service for the hearing impaired community through sign language interpreters.
- Continue assistance with implementation of Job Opportunities and Basic Skills program as directed by the Alaska State Job Training Council and the new federal Child Care Block Grant in Community and Regional Affairs.
- Provide technical and administrative support to Senior Citizen Advisory Board, Anchorage and Chugiak Senior Center Boards of Directors and Job Training Partnership Act Private Industry Council.
- Assist with development of planning group to initiate a "Spirit Camp" program in Anchorage area in conjunction with Native sobriety movement.
- Development of transitional housing program for homeless with Alaska State Housing Authority and Catholic Social Services.
- Develop program in conjunction with Abuse Prevention Program and Anchorage Police Department to reduce high incidents of homicides of Native females as seen in 1991.

1992 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Social Services Administration

RESOURCES:

	1990 REVISIED			1991 REVISIED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	120,110		\$	122,820		\$	129,570	
SUPPLIES		500			500			500	
OTHER SERVICES		12,760			11,850			12,480	
TOTAL DIRECT COST:	\$	133,370		\$	135,170		\$	142,550	

PERFORMANCE MEASURES:

- Social service programs administered		8		9		7
- Commissions supported		4		4		3
- Number of phone inquiries		13,000		15,000		17,000
- Number of information and requests		5,000		7,000		7,200
- Number of correspondence prepared		840		900		930
- Number of permits prepared		450		520		600
- Number of interns supervised		4		4		4

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
23, 46

1992 PROGRAM PLAN

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, as well as crisis information and referral to programs and services.

1991 PERFORMANCES:

- Coordinate prevention/intervention efforts in the community through a community coalition, including subcommittee groups.
- Provide trainings on prevention & intervention models at seminars, conferences, and in-services to professionals or community members.
- Produce monthly newsletter containing summaries and up-to-date information on current literature and prevention techniques, including local community news.
- Assist in the coordination of conferences, planned in conjunction with the community, based on training needs and public interest.
- Facilitate the work of and maintain semi-monthly meetings for the multidisciplinary case consultation team.
- Produce public service messages as a form of public outreach.
- Provide crisis information and referrals to appropriate agencies and services.
- Produce annual study or analysis of child abuse and neglect in Anchorage.

1992 OBJECTIVES:

- Coordinate prevention/intervention efforts in the community through a community coalition, including subcommittee groups.
- Provide training on prevention and intervention models at seminars, conferences, and in-service training to professionals and the public.
- Produce monthly newsletter containing summaries and up-to-date information on current literature and prevention techniques and local news.
- Assist in the coordination of conferences or events which provide education to professionals and the public.
- Facilitate the work of and maintain semi-monthly meetings for the child abuse multidisciplinary case consultation team.
- Develop sound policy/legislation regarding confidentiality.
- Produce public service messages as a form of public outreach.
- Provide crisis information and referral to agencies and services.
- Produce annual study or analysis of child abuse and neglect in community.
- Supervise emergency services staff for the prevention of homelessness.
- Oversee and monitor federal grant for the homeless program.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	48,340		\$	57,960	
TOTAL DIRECT COST:	\$		0	\$	48,340		\$	57,960	
PERFORMANCE MEASURES:									
- Coordinate community prevention coalition committees			10			8			8
- Provide abuse prevention training and/or in-services.			3			3			3
- Produce newsletter on prevention/education of child abuse.			10			10			10
- Assist in the coordination of prevention/education events.			3			3			3
- Facilitate monthly multidisciplinary team case consultation mtgs.			18			18			18
- Produce public service announcements.			5			5			5
- Provide crisis and referral to programs and services.			50			50			50
- Studies produces or analyzed concerning child abuse or neglect.			1			1			1

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

1992 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 facilities and adults in quasi-institutional facilities.

1991 PERFORMANCES:

- Implemented new child care ordinance.
- Inspected all child/adult care facilities once a year.
- Coordinated fire, building safety, food service and sanitation for child/adult facilities.
- Provided technical assistance to at least 15% of facilities under permit/license.
- Provided initial Family Child Care Home licensing recommendations to the Division of Family Youth Services (DFYS).
- Responded to 140 complaints.

1992 OBJECTIVES:

- Revise child care code, AMC 16.55
- Implement child care food service code.
- Inspect facilities an average of 3 times a year.
- Develop a violation tracking system.
- Coordinate fire, building safety, food service, immunization and sanitation services for child care facilities.
- Provide training and technical assistance to at least 20% of licensed/permitted facilities.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	126,490		\$	128,020		\$	140,400	
SUPPLIES		2,050			1,350			1,300	
OTHER SERVICES		65,430			62,900			70,430	
CAPITAL OUTLAY		230			0			0	
TOTAL DIRECT COST:	\$	194,200		\$	192,270		\$	212,130	
PROGRAM REVENUES:	\$	26,000		\$	28,000		\$	33,000	
PERFORMANCE MEASURES:									
- Licenses/permits issued		120			150			230	
- Child/adult care inspections/TA		430			500			350	
- Initiate and track agency approvals		480			500			0	
- Maintain computer based permit/license data		0			50			0	
- Complaint cases		134			130			140	
- Number of group/individual meetings attended		0			100			200	
- Number of licenses/permits issued		0			200			250	
- Coordinate with MOA and State agencies		0			40			50	
- Number of licensing documents prepared and maintained		0			800			0	
- Faciliate meetings to revise codes		20			30			0	

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 42, 59

1992 PROGRAM PLAN

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

PURPOSE:

To develop and maintain community prevention and intervention systems which provide collaborative and coordinated strategies, education, and planning in the areas of: sexual assault; domestic violence; child abuse & neglect; substance abuse; and, emergency shelter, food, clothing, and health care.

1991 PERFORMANCES:

- Serve as the central coordinating office for community prevention efforts in the areas of interpersonal violence, substance abuse, and emergency shelter, food, clothing, and health care services.
- Assist in the sponsorship, coordination, planning of events/conferences such as Tri-Discipline Conference (Addictions, Mental Health, Interpersonal Symposium), End Violence Against Women & Children, Family Day, National Victim's Rights Week, and Perinatal Addiction Conference.
- Provide staff coordination or assistance to the Anchorage Women's Commission, Task Force on Sexual Assault, Domestic Violence Committee, Child Advocacy Network, and High Risk Families Coalition.
- Write and submit grant proposals for prevention/education in areas of interpersonal violence, substance abuse, and services for the homeless.
- Provide training to professionals in areas of interpersonal violence.
- Develop professional training/prevention materials in program areas.
- Provide analysis and study of issues in areas of interpersonal violence.
- Provide crisis intervention, referral and information.

1992 OBJECTIVES:

- Serve as the central coordinating office for community prevention efforts in the areas of interpersonal violence, substance abuse, and emergency shelter, housing, food, clothing, and health care.
- Assist in sponsorship, coordination, and planning of events/conferences which include the Tri-Discipline Conference (Addictions, Mental Health, Interpersonal Symposium), End Violence Against Women and Children, Family Day, Victims Rights Week, and Substance Abuse Conference.
- Provide staff coordination, assistance, or consultation to the Anchorage Women's Commission, Anchorage Task Force on Sexual Assault, Domestic Violence Committee, Child Advocacy Network, & High Risk Families Coalition.
- Write and monitor grant proposals for prevention/education in areas of interpersonal violence, substance abuse, and emergency housing for homeless.
- Provide analysis/study of violence against Alaska Native Women who are identified in the homeless or inebriate population.
- Assist in development of a "Spirit Camp" for Anchorage Alaska natives.
- Provide crisis intervention, referral, and information.

1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	0	0	2	1	0
PERSONAL SERVICES	\$	150,780		\$	100,290		\$	149,380	
SUPPLIES		2,000			2,500			1,510	
OTHER SERVICES		62,000			27,060			35,000	
TOTAL DIRECT COST:	\$	214,780		\$	129,850		\$	185,890	

PERFORMANCE MEASURES:

- Training/educational materials developed re ^l public/provider need.		2		2		2
- Training or educational conferences or events		5		5		5
- Staff coordination hours for sponsored coalitions.		366		366		366
- Staff coordination hours to develop prevention systems.		491		491		491
- Grants written and monitored.		4		4		4
- Staff hrs to assess violence among AK Native women.		0		100		400
- Confidential domestic violence client files for Anchorage reports.		1,500		2,500		2,900
- Information and referral assists to public and community programs.		370		380		380
- Information and referral to victims and their families.		225		235		235
- Assessment of community needs and program resources.		1		1		2
- Program evaluations distributed to public for program assessment.		2		3		8

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 29, 58, 70

1992 PROGRAM PLAN

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

PURPOSE:

Assist in the provision and coordination of essential service such as shelter, food, clothing, health care, substance abuse referral, employment, and education for the prevention of homelessness.

1991 PERFORMANCES:

- Provide comprehensive assessment of individuals and families eligibility, request for services, and available program aid in coordination with existing agencies and services.
- Maintain client confidentiality files, forms, and invoices and billing notices for program review and processing.
- Assist in the maintenance of a community coalition or network to coordinate essential services and program providers.
- Review and revise the Policy and Procedure manual quarterly, and/or as needed according to federal granting requirements, and state and municipal guidelines.
- Maintain and revise program's resource directory on a quarterly or as needed basis to provide up-to-date referral information and coordination of vital services.
- Provide workshops or training seminars on program's services and prevention information on homelessness, and/or the specific characteristics of homelessness in Anchorage.

1992 OBJECTIVES:

- Provide comprehensive assessment of individuals and families eligibility, request for services, and available program aid in coordination with existing agencies and services.
- Maintain client confidentiality files, forms, and invoices and vendors invoices for program review and processing.
- Assist in the maintenance of a community coalition or network of providers to coordinate essential services.
- Review and revise the policy and procedure manual quarterly, and/or as needed according to federal granting requirements, and state and municipal guidelines.
- Maintain and revise program's resource directory on a quarterly or as needed to provide up-to-date referral information for the coordination of vital services.
- Provide workshops or training seminars on program's services and prevention information on homelessness, and/or of the specific characteristics of homelessness in Anchorage.

1992 PROGRAM PLAN

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	1	0	1	0	0
PERSONAL SERVICES			0	\$	76,060		\$	57,880	
SUPPLIES			0		500			500	
OTHER SERVICES			0		3,800			3,800	
TOTAL DIRECT COST:	\$		0	\$	80,360		\$	62,180	
PERFORMANCE MEASURES:									
- Perform comprehensive client assessment and eligibility reviews.			5,000		5,900			9,000	
- Client confidentiality files/forms maintained.			3,103		3,500			3,600	
- Assist in development/maintenance of a community coalition.			1		1			1	
- Revisions for policies/procedures.			8		8			8	
- Workshops provided.			5		5			5	
- Monthly reports prepared.			12		13			13	

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

1992 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.

1991 PERFORMANCES:

- Perform 6,000 eligibility interviews and assessments.
- Provide State funded financial assistance to 1,500 families and 2,200 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 over 200 child care providers.

1992 OBJECTIVES:

- Perform 6,000 eligibility interviews and assessments.
- Provide State funded financial assistance to 1,500 families and 2,200 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 over 200 child care providers.
- Monitor additional grant funds and the addition of two grant personnel positions. These positions were originally operating budget positions.

1992 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Day Care Assist./Transitional Child Care

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	1	0	0
PERSONAL SERVICES	\$ 139,190			\$ 132,910			\$ 67,770		
SUPPLIES	3,700			3,700			3,730		
OTHER SERVICES	3,500			2,000			2,000		
TOTAL DIRECT COST:	\$ 146,390			\$ 138,610			\$ 73,500		

PERFORMANCE MEASURES:

- Families served	1,700	1,500	1,500
- Children served	2,500	2,200	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	0
- Provider training sessions	20	12	12
- Authorization changes *	1,000	1,000	0
- Statistical data compilation *	12	12	0

*Function in grant 1992

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

10

1992 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.

1991 PERFORMANCES:

- 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.

1992 OBJECTIVES:

- Assist with securing bid design documents for construction of special needs unit, as two million in funding has been received from the State.
- Complete annual management review of contract performance of Chugiak Senior Citizen's Inc.
- Review and update criteria for admittance of residents to housing complex
- Provide technical assistance in development of management plan for new units which will include operating cost and expected revenues.
- Complete annual management review of all revenue sources related to operations of Chugiak Senior Center and housing programs with reports to Social Services Manager in a timely manner.

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	58,850		\$	63,200		\$		0
OTHER SERVICES			0			0			85,000
TOTAL DIRECT COST:	\$	58,850		\$	63,200		\$		85,000

PERFORMANCE MEASURES:

- Senior citizens served	1,000	1,500	1,800
- Apartments rented	42	42	42
- Volunteer hours recruited	70,000	78,000	92,000
- Board meetings attended	0	0	24
- Monthly reports prepared	0	0	12
- Coordination on \$2000+ expenditures	0	0	8

85 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 60

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

FY92
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$16,521,557	68FT/11PT/8T	\$16,725,151	76FT/12PT/6T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$10,675,610	80FT/13PT	\$10,891,060	77FT/12PT	
	\$27,197,167	148FT/24PT/8T	\$27,616,211	153FT/24PT/6T	

***** GRANT FUNDING REPRESENTED 60.7% OF THE DEPARTMENTS 1991 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 60.6% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

MANAGEMENT SUPPORT DIVISION

SOCIAL SERVICES BLOCK GRANT	\$ 984,000		\$ 1,932,400	1PT	7/1/91 - 6/30/92
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					
DETOX (State)	\$ 398,000		\$ 467,900		7/1/91 - 6/30/92
(Federal)	\$ 79,500		\$ 200,000		9/1/91 - 8/31/92
- Provides emergency care services for Alcohol related problems.					
CDBG - SOCIAL SERVICES	\$ 100,850		\$ 200,000		4/1/91 - 3/31/92
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
SOCIAL SERVICES DIVISION *****					
DAY CARE ASSISTANCE	\$ 6,798,279	8FT	\$ 6,230,000	8FT	7/1/91 - 6/30/92
- Provides state funded financial assistance to families and children.					
JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants	\$ 3,769,801	11FT	\$ 2,531,504	14FT	7/1/91 - 6/30/92
- Provides for skills training, on-the-job training, youth work experience, try-out employment and support services for eligible adults and youth.					
CHILD CARE LICENSING	\$ 105,000	2FT	\$ 111,000	2FT	7/1/91 - 6/30/92
- Provides for staff to enforce the state and municipal day care licensing regulations.					
WEATHERIZATION PROGRAM (WX)	\$ 685,336	12FT/4T	\$ 1,365,031	12FT/4T	4/1/91 - 3/31/92
- Weatherize homes for eligible low income people.					
RENTAL REHAB	\$ 92,849		\$ 0		
- Provides for the rehabilitation of privately owned rental units thereby providing housing for lower income families.					
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 1,045,856	4T	\$ 843,294	2T	4/1/92 - 9/30/92
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					
SUBSTANCE ABUSE COORDINATOR	\$ 36,800	1FT	\$ 42,360	1FT	7/1/91 - 6/30/92
- Provide technical assistance to a community based substance abuse program.					

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
CHILD CARE RESOURCE	\$ 34,000	1FT	\$ 34,000	2PT	7/1/91 - 6/30/92
- Responsible for the licensing assessment and recommendation of new Family Child Care Homes.					
DRUG ELIMINATION	\$ 0		\$ 30,600		7/1/91 - 6/30/92
- Coordinate a project with ASHA and Park View Manor residents to facilitate efforts to reduce substance abuse.					
COMMUNITY HEALTH SERVICES DIVISION *****					
COMMUNITY HEALTH NURSING	\$ 973,500	16FT/4PT	\$ 964,500	15FT/1PT	7/1/91 - 6/30/92
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FAMILY PLANNING	\$ 173,355	1FT/4PT	\$ 201,134	2FT/2PT	7/1/91 - 6/30/92
- Provide family planning clinic services to low-income women and teens.					
WOMEN, INFANTS & CHILDREN (WIC)	\$ 413,053	5FT/3PT	\$ 424,264	5FT/5PT	7/1/91 - 6/30/92
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
PRENATAL CARE II	\$ 215,180	4FT	\$ 160,987	4FT	7/1/91 - 6/30/92
- To provide improved services for pregnant women, low-income children and children with special health care needs.					
AIDS EDUCATION	\$ 162,500	2FT	\$ 183,525	3FT/1PT	7/1/91 - 6/30/92
- Expand AIDS education.					
OSAP	\$ 0		\$ 427,752	5FT	7/1/91 - 6/30/92
- To form a partnership of public and private agencies for the purpose of combating the use and abuse of alcohol and other drugs.					

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
ENVIRONMENTAL SERVICES DIVISION *****					
AIR RESOURCES	\$ 453,698	5FT	\$ 374,900	5FT	1/1/91 - 12/31/91
	\$16,521,557	68FT/11PT/8T	\$16,725,151	76FT/12PT/6T	

- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.