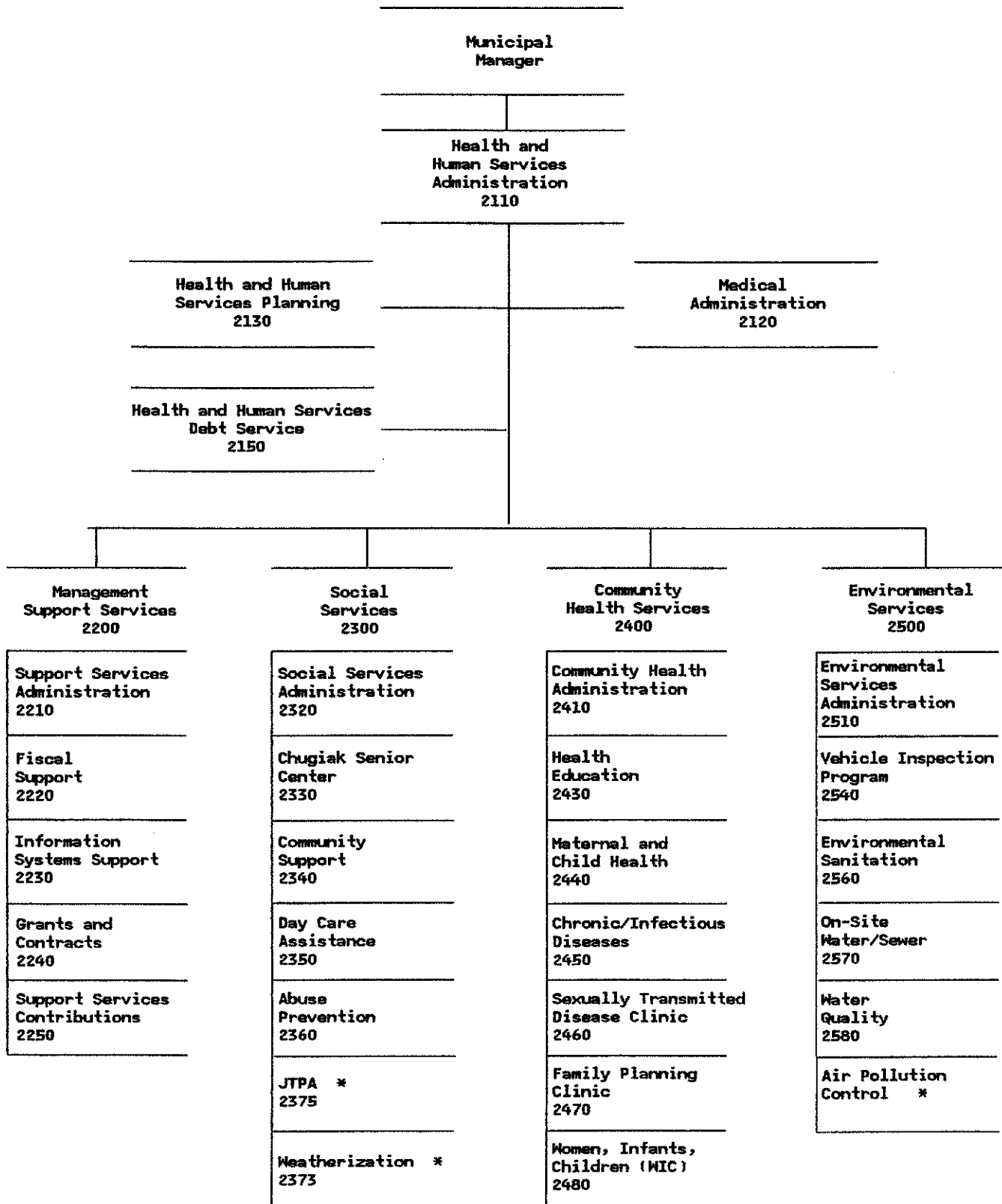


HEALTH AND HUMAN SERVICES

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	\$10,496,920
Program Revenues	\$ 2,343,780	\$ 2,480,250
Personnel	80FT 13PT	73FT 14PT
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	470,710	4	2		6	6			6
MANAGEMENT SUPPORT SVCS	3,552,900	3,445,220	13	3		16	12	4		16
SOCIAL SERVICES	787,800	746,520	12	1		13	9	1		10
COMMUNITY HEALTH SVCS	1,469,910	1,548,660	20	7		27	19	7		26
ENVIRONMENTAL SERVICES	2,360,430	2,260,380	31			31	27	2		29
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	8,605,820	8,471,490	80	13		93	73	14		87
			=====							
ADD DEBT SERVICE	2,069,790	2,025,430								
	-----	-----								
DIRECT ORGANIZATION COST	10,675,610	10,496,920								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,412,670	4,470,990								
	-----	-----								
TOTAL DEPARTMENT COST	15,088,280	14,967,910								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	2,906,990	2,985,960								
	-----	-----								
FUNCTION COST	12,181,290	11,981,950								
LESS PROGRAM REVENUES	2,343,780	2,480,250								
	-----	-----								
NET PROGRAM COST	9,837,510	9,501,700								

1992 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	456,860	2,500	18,940		478,300
MANAGEMENT SUPPORT SVCS	933,080	58,170	2,454,420	17,900	3,463,570
SOCIAL SERVICES	609,700	7,540	138,710		755,950
COMMUNITY HEALTH SVCS	1,357,720	122,660	79,520	8,840	1,568,740
ENVIRONMENTAL SERVICES	1,808,160	18,370	466,710	2,610	2,295,850
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	5,165,520	209,240	3,158,300	29,350	8,562,410
LESS VACANCY FACTOR	90,920				90,920
ADD DEBT SERVICE					2,025,430
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	5,074,600	209,240	3,158,300	29,350	10,496,920

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	409,580			
- 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:				
- Eliminate Chugiak Senior Center Staff	(72,410)	(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)		
- Reduce Water Quality Staff	(58,670)	(1)		
- Reduce On-Site Services Staff	(23,630)	(2)	2	
- Eliminate Weatherization Contribution	(45,000)			
- Eliminate Contracts for Orphan Drum, USGS and Lab Analysis Services, Social Services Block Grant Contribution, and reduce CSP Contract and Alcohol Services	(225,000)			
- 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)	

RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST

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	14,640

1992 BUDGET REQUEST

<u>\$10,496,920</u>	<u>73FT</u>	<u>14PT</u>	<u>0T</u>
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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		\$	247,030	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		21,890			29,730			7,730	
TOTAL DIRECT COST:	\$	226,250		\$	227,400		\$	256,260	

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

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

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		\$	202,240	
SUPPLIES		2,500			2,500			1,000	
OTHER SERVICES		22,300			21,510			11,210	
TOTAL DIRECT COST:	\$	198,280		\$	207,380		\$	214,450	

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	30
- Attend public hearings/meetings	7	8	7
- Policy papers completed for the Department	10	13	6
- 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

80 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		\$	132,150	
SUPPLIES		5,300			5,300			5,300	
OTHER SERVICES		1,000			1,000			1,240	
TOTAL DIRECT COST:	\$	124,800		\$	130,310		\$	138,690	
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	

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

1992 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.

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		\$	159,830	
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		\$	166,620	
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

80 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		\$	417,300	
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		\$	576,580	
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	

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

1992 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.

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			2,172,000	
TOTAL DIRECT COST:	\$ 2,024,290			\$ 2,262,400			\$ 2,172,000		
PROGRAM REVENUES:	\$ 309,000			\$ 300,000			\$ 325,000		
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 amd 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	

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

1992 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.

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 P R O G R A M P L A N

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		\$	205,450	
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		\$	221,330	

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

80 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			170,000
TOTAL DIRECT COST:	\$		315,000	\$		315,000	\$		170,000

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

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

37

1992 PROGRAM PLAN

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

PURPOSE:

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

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		\$	160,790	
SUPPLIES		2,500			4,350			5,750	
OTHER SERVICES		1,100			2,120			2,250	
TOTAL DIRECT COST:	\$	161,080		\$	167,300		\$	168,790	

PERFORMANCE MEASURES:

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

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

1992 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 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		\$	243,640	
SUPPLIES		49,500			47,250			51,560	
OTHER SERVICES		16,750			20,750			43,340	
TOTAL DIRECT COST:	\$	328,140		\$	302,060		\$	338,540	
PROGRAM REVENUES:	\$	65,000		\$	60,000		\$	60,000	
PERFORMANCE MEASURES:									
- Total number clients		5,000			5,000			5,000	
- Low income women		3,000			2,250			3,200	
(client sub-category)									
- Teen women (client sub-category)		3,000			1,600			1,800	
- Total number of office visits		11,000			9,500			9,300	

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

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)

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		\$	313,320	
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		\$	348,530	
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	

80 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		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	78,830		\$	84,250		\$	96,510	
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		\$	123,370	
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	150

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

1992 PROGRAM PLAN

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		\$	77,550	
SUPPLIES		0			750			1,000	
OTHER SERVICES		0			1,180			930	
TOTAL DIRECT COST:	\$	68,620		\$	72,300		\$	79,480	

PERFORMANCE MEASURES:

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

80 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	4	0	0
PERSONAL SERVICES	\$	107,630		\$	223,250		\$	240,100	
SUPPLIES		6,200			12,410			17,000	
OTHER SERVICES		1,900			9,550			14,630	
CAPITAL OUTLAY		2,800			14,200			6,600	
TOTAL DIRECT COST:	\$	118,530		\$	259,410		\$	278,330	
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			4,990	

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

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		\$	205,730	
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		\$	211,620	

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	14
- Grants programs administered	2	3	4

80 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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80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

1

1992 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.

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		\$	283,690	
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		\$	307,270	
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	

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

1992 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 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		\$	535,280	
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		\$	545,590	
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	

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

1992 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.

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 P R O G R A M P L A N

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	2	0	0
PERSONAL SERVICES	\$	176,600		\$	179,560		\$	146,250	
SUPPLIES		4,150			4,150			4,150	
OTHER SERVICES		106,530			87,680			15,420	
CAPITAL OUTLAY		1,000			3,550			900	
TOTAL DIRECT COST:	\$	288,280		\$	274,940		\$	166,720	
PERFORMANCE MEASURES:									
- Complaints investigated		173			200			100	
- Pollution sources investigated		49			50			25	
- 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			50	
- Clean Streams Partnership projects reviewed		32			30			30	

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

1992 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.

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

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	4	2	0
PERSONAL SERVICES	\$	382,510		\$	388,200		\$	401,540	
SUPPLIES		3,500			3,500			3,700	
OTHER SERVICES		28,200			22,780			7,970	
CAPITAL OUTLAY		730			9,940			1,040	
TOTAL DIRECT COST:	\$	414,940		\$	424,420		\$	414,250	
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	

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

1992 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.

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		\$	405,930	
SUPPLIES		5,800			5,800			5,820	
OTHER SERVICES		406,600			417,400			414,800	
TOTAL DIRECT COST:	\$	714,620		\$	791,100		\$	826,550	
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	

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

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

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

PURPOSE:

To provide division administration and supervision 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 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	\$	120,110		\$	122,820		\$	128,990	
SUPPLIES		500			500			500	
OTHER SERVICES		12,760			11,850			12,480	
TOTAL DIRECT COST:	\$	133,370		\$	135,170		\$	141,970	

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

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

1992 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, 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		\$	57,700	
TOTAL DIRECT COST:	\$		0	\$	48,340		\$	57,700	
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

80 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 PROGRAM PLAN

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		\$	139,750	
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		\$	211,480	
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			20	

80 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 PROGRAM PLAN

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		\$	148,740	
SUPPLIES		2,000			2,500			1,510	
OTHER SERVICES		62,000			27,060			35,000	
TOTAL DIRECT COST:	\$	214,780		\$	129,850		\$	185,250	

PERFORMANCE MEASURES:

- Training/educational materials developed re' 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

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

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

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		\$	57,630	
SUPPLIES			0		500			500	
OTHER SERVICES			0		3,800			3,800	
TOTAL DIRECT COST:	\$		0	\$	80,360		\$	61,930	
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

80 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21

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

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		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	3	0	0	3	0	0	1	0	0
PERSONAL SERVICES	\$	139,190		\$	132,910		\$	67,460	
SUPPLIES		3,700			3,700			3,730	
OTHER SERVICES		3,500			2,000			2,000	
TOTAL DIRECT COST:	\$	146,390		\$	138,610		\$	73,190	

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

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

10

1992 PROGRAM PLAN

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		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	1	0	0	1	0	0	0	0	0
PERSONAL SERVICES	\$	58,850		\$	63,200		\$		0
OTHER SERVICES			0			0		15,000	
TOTAL DIRECT COST:	\$	58,850		\$	63,200		\$		15,000

PERFORMANCE MEASURES:

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

80 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	\$10,496,920	73FT/14PT	
	\$27,197,167	148FT/24PT/8T	\$27,222,071	149FT/26PT/6T	

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

***** GRANT FUNDING REPRESENTS 61.4% 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
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ENVIRONMENTAL SERVICES DIVISION

AIR RESOURCES	\$ 453,698	5FT	\$ 374,900	5FT	1/1/91 - 12/31/91
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- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.

\$16,521,557	68FT/11PT/8T	\$16,725,151	76FT/12PT/6T
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1992 DEPARTMENT RANKING

Funding Line at Rank # 80

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

SVC
LVL

1 2150-H/HS DEBT SERVICE
0349-Debt Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide for debt service for Animal
OF Control Center and Water Quality bonds
1 approved by the voters in 1985.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	2,025,430	0	2,025,430

2 2450-DISEASE PREVENTION/CNTRL
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 18,000

1 Provides basic public health services
OF for control of communicable diseases.
6 Provide clinic services for TB control,
and immunizations at 825 "L" Street.
Provide investigation and follow-up of
outbreaks. Provide education on commun-
icable disease to the general public.
Home visits for communicable disease
followup. Assumes funding of Community
Health Services Grant from the State.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	62,930	8,800	3,550	0	0	75,280

3 2440-MATERNAL & CHILD HEALTH
0081-Maternal Child Health
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide immunizations to infants and
OF children, health education and counsel-
5 ing of families who are potentially high
risk for physical, psychosocial and de-
velopmental problems. Provides home
visits, health assessment, interventions
and referral to mothers and children in
high risk group. Assumes the funding
for resources of the community health
services grant from the state.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	131,710	10,000	8,270	0	3,200	153,180

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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 82,900

1 Principal functions of this level are:
OF issuance of water and wastewater per-
6 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
 includes program supervision and cler-
 ical support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	202,610	2,500	6,320	0	540	211,970

5 2560-ENVIRONMENTAL SANITATION
 0205-Environmental Sanitation
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 370,000

1 A program manager and four sanitarians
OF enforce health code governing food and
6 other public facilities. An office
 associate provides support. Key func-
 tions are permit issuance; inspection of
 restaurants, grocery stores, pools and
 other facilities; and investigation and
 resolution of foodborne illness episodes
 and complaints.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	356,340	3,000	5,670	0	500	365,510

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

PROGRAM REVENUES 25,000

1 Clinic: Interview, assess, test & treat
OF STD. Epidemiology: Interview clients
5 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	174,810	13,400	6,650	0	0	194,860

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

SVC
LVL

7 2470-FAMILY PLANNING CLINIC
0091-Family Planning
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 45,000

1 Provide pregnancy detection/counseling,
OF lab tests, physical exams/birth control
4 methods, colposcope and biopsies for
abnormal pap smears, sexuality educa-
tion/counseling, nutrition, speaking in
schools to prevent teen pregnancies
& STD's/HIV and to high risk teens and
runaways. Assumes funding of federal
Family Planning Grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	153,380	50,810	34,290	0	0	238,480

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
3 to federal WIC guidelines. Issue
vouchers for WIC approved foods. Provide
counseling referral, nutrition education
and vendor monitoring. Assumes funding
of state WIC grant and provides
supervisory support to grant.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,550	1,000	930	0	0	79,480

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

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	68,980	1,410	20,000	0	0	90,390

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

10 2350-DAY CARE ASSISTANCE
 0126-Day Care Assist./Transiti
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 To administer and manage the State Day
OF Care Assistance/Transitional Child Care
3 Benefits grant in order to provide
 needed child care services for low-to-
 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	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	67,460	3,730	2,000	0	0	73,190

11 2540-VEHICLE INSPECTION PROG
 0118-Vehicle Inspection Progra
 SOURCE OF FUNDS, THIS SVC LEVEL:

1 Monitors I/M station and mechanics per-
OF formance and issues written violations.
3 Receives and resolves complaints against
 I/M stations and mechanics. Certifies
 and de-certifies I/M stations, 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 waivers

PROGRAM REVENUES 1,250,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
6	0	0	347,810	5,820	39,800	0	0	393,430

12 2580-WATER QUALITY
 0193-Water Quality
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 Investigate complaints and pollution
OF sources impacting lakes, streams, wet-
6 lands and groundwater aquifers. Take
 corrective action to protect these
 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 con-
 tracts. Manage grants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
2	0	0	146,250	4,150	6,120	0	900	157,420

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

SVC
LVL

13 2430-HEALTH EDUCATION
0120-Health Education
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Community Health Education: the
OF application of a variety of methods that
6 result in the education and mobilization
of community members in actions for
resolving health issues and problems
that affect the community.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	1	0	137,850	1,700	2,550	0	740	142,840

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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	47,040	5,300	750	0	0	53,090

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 SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	46,660	0	0	0	0	46,660

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

16 2130-HEALTH/HUMAN SVCS PLAN
 0147-Health and Human Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Continue to provide staff support to the
OF Health and Human Services Commission,
4 its committees and subcommittees; provide
 opportunities for public input into the
 Dept's decision-making process; evaluate
 ordinances, programs, policies; provide
 administrative support to the Director.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	124,520	1,000	11,210	0	0	136,730

17 2120-MEDICAL ADMIN
 0059-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 The Medical Officer provides scientific
OF direction and medical authority for
3 activities of the department. Serves as
 the advisor to the Director, Mayor and
 Assembly on health issues and acts as
 liaison with state and local medical
 professional groups. The Medical Office
 is the chief health officer and medical
 spokesperson for the Municipality.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	97,350	300	1,450	0	0	99,100

18 2230-INFO SYSTEMS SUPPORT
 0099-Information Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

1 Design and develop computer
OF applications. Allocates data processing
7 resources based on department
 priorities. Assigns projects to
 programmers and operators. Monitors
 all stages of development and
 implementation. Install and maintain
 software.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	214,340	21,770	40,680	0	0	276,790

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1992 DEPARTMENT RANKING

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

SVC
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 \$5.37
5 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, the SSATF
and the Administrative Hearing Officer.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	75,850	3,000	9,080	0	0	87,930

20 2340-COMMUNITY SUPPORT
0225-Child/Adult Care
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

1 Supervises the Child/Adult Care program;
OF develops codes/regulations, and policy
6 and procedures; develops and coordinates
interagency procedures; and approves
issuance of licenses/permits.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	79,200	350	2,500	0	0	82,050

21 2360-ABUSE PREVENTION
0616-Emergency Services Delive
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Assist in the coordination of essential
OF services such as food, shelter, clothing
6 health care, employment and education
for the prevention of homelessness.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	57,630	500	3,800	0	0	61,930

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DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

22 2570-ON-SITE WATER/SEWER
 0171-On-Site Sewer & Water
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 40,600

2 Funds an Engineering Technician III position. The incumbent performs technical work in the preparation of water and wastewater permits and Health Authority Approvals, and in the investigation and resolution of well, sewage and related complaints.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	64,710	200	200	0	0	65,110

23 2320-SOCIAL SVCS ADMIN
 0191-Social Services Administr
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 To provide planning, supervision, and coordination for employees delivering
OF
2 7 human service programs; JTPA, Day Care Assistance, Weatherization, Emergency Services, Child Care Center Licensing, Abuse Prevention and Chugi Senior Center plus technical support to 3 commissions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	82,790	300	8,080	0	0	91,170

24 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.
OF
3 Assist the Department Director by serving as the principle administrative liaison with other municipal departments 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	85,110	0	490	0	0	85,600

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

SVC
LVL

25 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration and
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Plan, organize, and supervise Community
OF Health Services Division. Set goals and
4 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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	118,990	4,600	2,150	0	0	125,740

26 2510-ENVIRONMENTAL SVC ADMIN
0123-Environmental Services Ad
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provides leadership, direction, policy
OF formulation and personnel supervision
5 to the Environmental Services division.
Gives secretarial support to the
manager. Maintains general administra-
tive files, schedules, word processing
support.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	122,070	500	2,910	0	170	125,650

27 2230-INFO SYSTEMS SUPPORT
0099-Information Services
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide administrative and facility
OF support to the Health & Human Services
7 Department. Services include
mail/courier, coordinate space
management, building remodeling
and repair, key control, physical
property inventory, and copy
coordination.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	43,150	18,900	19,900	0	12,500	94,450

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1992 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

28 2110-HEALTH/HUMAN SVCS ADMIN
 0059-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

1 The Director provides policy, leadership
OF & direction for the department; liaison
4 with legislative bodies and the public.
 Advises the Mayor on all health and
 human service issues.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	89,380	1,200	3,670	0	0	94,250

29 2360-ABUSE PREVENTION
 0198-Abuse Prevention
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Ongoing clerical support to five coordi-
OF nating program staff, five community-
6 wide coalitions and the Anchorage
 Women's Commission, and assist in screen
 ing and providing in-take for homeless
 clients and individuals in crisis or r
 equiring emergency services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,740	100	0	0	0	37,840

30 2560-ENVIRONMENTAL SANITATION
 0205-Environmental Sanitation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 A fifth sanitarian augments the four in
OF the first level. This Sanitarian II
6 conducts food and other facility inspec-
 tions and responds to a variety of sani-
 tation related complaints including
 investigation of illnesses allegedly
 caused by contaminated food.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	50,670	300	640	0	0	51,610

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

SVC
LVL

31 2540-VEHICLE INSPECTION PROG
0118-Vehicle Inspection Progra
SOURCE OF FUNDS, THIS SVC LEVEL:

2 A third party referee station arbitrator
OF is required by the program design and by
3 assembly direction this function is to
be contracted to the private sector. The
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.

PROGRAM REVENUES 12,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	375,000	0	0	375,000

32 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
4 Department Director, the Medical Officer
and the Planning Office.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,300	0	0	0	0	60,300

33 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Section 504 of the 1973 Rehabilitation
OF Act requires disabled citizens be pro-
13 vided comparable transportation when
federal funding is provided to support
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. This will meet the ADA requirement

PROGRAM REVENUES 55,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	484,000	0	0	484,000

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34 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 Director, division managers, program
4 supervisors, and the Commission; conduct
research; prepare plans and reports as
required and as requested.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,720	0	0	0	0	77,720

35 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 within
7 the Department of Health and Human
Services. Train and assist staff in the
use of office automation and WP plus
functions. Provide personnel/payroll
back-up support for administration.
Provide limited word processing support
for the Department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,310	6,600	0	0	800	65,710

36 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
13 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/wk
to the public.

PROGRAM REVENUES 270,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	647,000	0	0	647,000

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37 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
13 Anchorage Social Services Block Grant
was approved by the legislature at the
\$2.5 million dollar level. If the
Governor vetoes any of the block grant
additional municipal funds would be
required or the funded agencies proposed
grants would have to be reduced.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	170,000	0	0	170,000

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

IGC SUPPORT

4 Provide computer application support
OF for 35 personal computers. Maintain
7 local area network support for the
Animal Control Center 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	59,830	0	35,130	0	3,000	97,960

39 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 Day Care Assistance, WIC
and Child Care Licensing grant funds.
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,180	0	0	0	0	42,180

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40 2240-GRANTS AND CONTRACTS
 0204-Grants/Contracts
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Provide staff support to administer and
OF monitor about \$3.9 million in Municipal,
5 State and Federal grants and contracts
 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
0	1	0	52,070	500	300	0	0	52,870

41 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Service
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Provide partial funding & minimal staff-
OF support for the Anchorage Senior Center.
13 Basic maintenance, operations, utilities
 insurance and required program funding
 will be met. This level provides six
 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	300,000	0	0	300,000

42 2340-COMMUNITY SUPPORT
 0225-Child/Adult Care
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 33,000

2 Inspects, investigates complaints, and
OF issues licenses/permits, in accordance
6 with AMC 16.55 and 16.80; coordinates
 agency reviews of facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,550	950	1,850	0	0	63,350

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43 2240-GRANTS AND CONTRACTS
 0204-Grants/Contracts
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 0

3 Provide additional staff support to
OF administer \$5.37 million in Municipal,
5 State and Federal funds. Write & monitor
 grants and contracts to non-profit and
 for-profit agencies. Provide staff
 support to the SSATF and technical
 training to agencies.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	41,980	500	300	0	800	43,580

44 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

6 Contract for operation of the Community
OF Service Patrol to provide 24 hr service-
13 from September 21 to April 30 and 16
 hr service from May 1 to September 20.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	306,000	0	0	306,000

45 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
5 answering, counter service, complaint
 recording and permit processing.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,800	100	100	0	0	42,000

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46 2320-SOCIAL SVCS ADMIN
 0191-Social Services Administr
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide clerical and administrative
OF support to the Social Service Division
2 Manager and Program Managers within the
 Social Services Division. Also provides
 information and referral services via
 telephone to citizens needing social
 services. Only clerical support for
 Child Care Licensing Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,200	200	4,400	0	0	50,800

47 2510-ENVIRONMENTAL SVC ADMIN
 0123-Environmental Services Ad
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 11,000

3 Provides administrative support, includ-
OF ing: supervision of cashiering/customer
5 service; budgeting; contract processing;
 purchasing; regular and special activity
 and fiscal reports; expenditure monitor-
 ing; personnel services; planning and
 oversite of the Clean Streams Partner-
 ship Program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	86,670	200	500	0	0	87,370

48 2470-FAMILY PLANNING CLINIC
 0091-Family Planning
 SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 10,000

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,750	750	9,050	0	0	64,550

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49 2240-GRANTS AND CONTRACTS
 0204-Grants/Contracts
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

4 Provide direct staff support to insure
OF that grants and contracts are monitored
5 and properly administered. This person
 supports the directors office, fiscal,
 payroll/personnel and information system
 sections as required.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	35,550	500	100	0	800	36,950

50 2430-HEALTH EDUCATION
 0120-Health Education
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 One part-time community health educator
OF to coordinate the injury prevention
6 program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	38,120	600	0	0	0	38,720

51 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. Trace and
5 treat contacts. Community Outreach to
 educate high risk teens and young adults

PROGRAM REVENUES 8,500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	60,200	5,700	630	0	1,500	68,030

52 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 & the
13 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	385,000	0	0	385,000

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53 2430-HEALTH EDUCATION
 0120-Health Education
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 One part time nutritionist/health educ-
OF ator will assess available nutritional
6 data relating to nutritional status of
 the community and establish nutrition
 objectives, develop nutrition education
 plan, provide community education
 through established Community HE methods
 Coordinate municipal nutrition services
 with federal, state, & local groups,
 ie., Medicaid, Headstart, etc.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	29,760	300	0	0	0	30,060

54 2220-FISCAL SUPPORT
 0258-Fiscal Support
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

3 Monitor the appropriation/expenditure of
OF of funds. Keep detailed records of Joint
5 Training Partnership grants. Assist in
 the preparation of quarterly budget
 reviews, the annual operating budget
 proposal, grant applications and finan-
 cial reports, departmental management
 reports, and Assembly actions; serve
 as the department's principle liaison
 with the Department of Finance.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	70,990	0	0	0	0	70,990

55 2220-FISCAL SUPPORT
 0258-Fiscal Support
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

4 To provide administrative support to the
OF Fiscal Support Section. This includes
5 communications, tuition and registration
 fees and general office supplies needed
 for the conduct of the daily business.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,100	1,290	0	0	2,390

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56 2360-ABUSE PREVENTION
0619-Child Abuse Community Coo
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 To provide community coordination for
OF the intervention, prevention, and
6 reduction of child abuse and neglect and
crisis information and referral to
community programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	57,700	0	0	0	0	57,700

57 2110-HEALTH/HUMAN SVCS ADMIN
0059-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

3 Travel to Juneau, Alaska for the purpose
OF of legislative coordination regarding
4 bills, legislative actions and other
items of interest to the Department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,610	0	0	2,610

58 2360-ABUSE PREVENTION
0198-Abuse Prevention
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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

59 2340-COMMUNITY SUPPORT
0225-Child/Adult Care
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

3 Inspects facilities, investigates
OF complaints, issues in accordance with
6 AMC 16.55 and 16.80, and coordinates
agency reviews of facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	66,080	0	0	66,080

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2 Contract management of the Chugiak
OF Senior Center and housing complex. Will
2 be responsible to Social Services
Division Manager for compliance with
contract, liaison with management group
and board of directors who operate
center.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

5 Contribution of Health and Human
OF Services to the armored car cash pick-up
5 contract.

IGC SUPPORT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,400	0	0	4,400

2 Provide centralized billing and fee
OF collection for the Community Health
4 Services Division

IGC SUPPORT

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,800	1,150	100	0	0	43,050

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

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	84,810	700	800	0	500	86,810

64 2560-ENVIRONMENTAL SANITATION
0205-Environmental Sanitation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Includes a sixth sanitarian, which
OF provides adequate staff for scheduled
6 and regular inspection coverage of all
Anchorage food and other public facilities. The first three service levels support sufficient personnel to allow for division of Anchorage into three districts, each with a lead Sanitarian (Sanitarian III).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	53,480	0	0	0	0	53,480

65 2440-MATERNAL & CHILD HEALTH
0081-Maternal Child Health
SOURCE OF FUNDS, THIS SVC LEVEL:

2 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,740	3,500	3,700	0	1,800	64,740

66 2450-DISEASE PREVENTION/CNTRL
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

2 Provide support staff to the TB clinic.
OF Provide outreach to bring in clients who
6 are infected, data entry of TB records, run computer reports and maintain clinic equipment.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	33,580	900	2,460	0	0	36,940

67 2460-STD CLINIC
0092-Sexually Transmitted Dise
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 12,500

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	54,750	5,450	1,880	0	0	62,080

68 2440-MATERNAL & CHILD HEALTH
0081-Maternal Child Health
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide immunizations to infants and
OF children, health education/counseling
5 of families who are potential high ris'
for physical, psychosocial and develop-
mental problems. Provides home visits,
teaching, health assessment, inter-
vention and referral to mothers and
children in high risk groups.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	52,650	3,500	2,660	0	1,600	60,410

69 2510-ENVIRONMENTAL SVC ADMIN
0123-Environmental Services Ad
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	33,150	100	0	0	0	33,250

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70 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 services
6 A system's advocate approach to monitor
and/or change the delivery of State and
Federal administered programs to ensure
effectiveness and respect for recipients

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	42,020	0	0	0	0	42,020

71 2560-ENVIRONMENTAL SANITATION
0205-Environmental Sanitation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 A Sanitarian III reviews building and
OF equipment plans for new and upgraded
6 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	74,790	200	0	0	0	74,990

72 2580-WATER QUALITY
0193-Water Quality
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 A laboratory service contract supports
OF enforcement and complaint response. Lab
6 analysis of samples is an essential
component of investigating water con-
tamination.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,300	0	0	9,300

73 2470-FAMILY PLANNING CLINIC
0091-Family Planning
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide receptionist and run laboratory
OF tests for the clinic.
4

PROGRAM REVENUES 5,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	35,510	0	0	0	0	35,510

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74 2460-STD CLINIC
 0092-Sexually Transmitted Dise
 SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide receptionist to STD Clinic.
0F Assess client's financial status to
5 determine sliding fee for services.

PROGRAM REVENUES 4,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	23,560	0	0	0	0	23,560

75 2570-ON-SITE WATER/SEWER
 0171-On-Site Sewer & Water
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Review applications for waiver of set-
0F back distances required on parcels with
6 on-site wastewater disposal systems and-
 wells. Permit and evaluate innovative
 wastewater disposal systems. Also,
 emergency response coordination includes
 planning, responding to actual emerg-
 encies on an inter-agency team and
 committee service.

PROGRAM REVENUES 21,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	49,410	300	650	0	0	50,360

76 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
0F would provide minimal staffing to
13 continue the level of services provided
 at the Anchorage Senior Center during
 the calendar year 1990.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

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77 2230-INFO SYSTEMS SUPPORT
 0099-Information Services
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

7 Provide office automation support to
OF four divisions and administration
7 within the Department of Health and
 Human Services. Provide word processing
 support for the department. Provide
 assistance and backup to the Facility
 Maintenance functions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	41,670	0	0	0	0	41,670

78 2540-VEHICLE INSPECTION PROG
 0118-Vehicle Inspection Progra
 SOURCE OF FUNDS, THIS SVC LEVEL:

 PROGRAM REVENUES 75,000

3 This level provides one code enforcement
OF officer and administrative support to
3 identify, investigate, and enforce I/M
 rules and regulations as they apply to
 vehicle owners who evade the I/M inspec-
 tion requirement. Issues notices of
 violation and citations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,120	0	0	0	0	58,120

79 2510-ENVIRONMENTAL SVC ADMIN
 0123-Environmental Services Ad
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

 PROGRAM REVENUES 0

5 Resources in this level fund two
OF contracts: one for planning and
5 coordination of the annual Spring Creek
 Cleanup, and one for twice-yearly vis-
 ible emissions training of public and
 private sector personnel involved in
 air pollution monitoring and control.
 Fees fully fund the second contract.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	300	18,700	0	0	19,000

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80 2450-DISEASE PREVENTION/CNTRL
 0060-Disease Prevention and Co
 SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide clinics for immunizing inter-
OF national travelers against potential
6 risk of communicable disease. Provide
 health information to international
 travelers.

PROGRAM REVENUES 37,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	10,500	650	0	0	11,150

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
73	14	0	5,074,600	209,240	3,158,300	2,025,430	29,350	10,496,920

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----
..... 10,496,920

81 2560-ENVIRONMENTAL SANITATION
 0205-Environmental Sanitation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

5 An Environmental Specialist conducts
OF the nuisance, noise and related code
6 enforcement function. Organizes and
 prioritizes response to and resolution
 of citizen complaints about public nuis-
 ances, housing problems and noise.
 Issues noise permits.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	74,590	500	0	0	100	75,190

82 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

5 Provide required anticipated funding for
OF a new animal control contract. The same
13 basic services as are currently being
 provided will be maintained.

PROGRAM REVENUES

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	30,000	0	0	30,000

Handwritten notes and stamps:
- "Cher" (signature)
- "50,760" (circled)
- "43,000" (circled)
- "7760" (circled)
- "50,760" (circled)
- "30,000" (circled)

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83 2580-WATER QUALITY
 0193-Water Quality
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Provides funding for a Water Quality
OF Specialist. Principal functions include
6 response to and investigation of pollu-
 tion complaints and public inquiries;
 plan review; public education and infor-
 mation; school programs for youth;
 stream and lake monitoring; and coordi-
 nation with contracted consultants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	58,670	0	0	0	340	59,010

84 2570-ON-SITE WATER/SEWER
 0171-On-Site Sewer & Water
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

5 The funding in this level is for respon-
OF ding to critical environmental contamin-
6 ation and/or public health risks assoc-
 iated with failed on-site water and
 wastewater disposal systems.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	15,000	0	0	15,000

85 2430-HEALTH EDUCATION
 0120-Health Education
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 One part time community health educator
OF to facilitate the promotion of healthy
6 lifestyles of youth through strategic
 planning, skills training, group process
 mass media/communication, legislation,
 policy making and advocacy activities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	37,750	350	500	0	0	38,600

86 2330-CHUGIAK SENIOR CENTER
 0189-Chugiak Senior Center
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Responsible for coordinating with divi-
OF sion manager & executive board of center
2 all aspects of planning & administration
 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

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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	72,410	0	0	0	0	72,410

87 2110-HEALTH/HUMAN SVCS ADMIN
0059-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

4 Coordinate all department public infor-
OF mation programs and releases with the
4 news media and the mayor's office;
assist the director and program manage-
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	56,690	400	1,500	0	0	58,590

88 2440-MATERNAL & CHILD HEALTH
0081-Maternal Child Health
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Support staff position to Eagle River,
OF Chugiak area satellite nursing office in
5 order for nurse to provide immunization,
tuberculin screening, assist with tuber-
culosis follow-up, home visits, and well
child clinics to infants/children/adults
who are potential high risk for physical
psychosocial, development problems and
infectious disease.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	35,900	600	450	0	0	36,950

89 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
7 department.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	14,000	14,000

90 2580-WATER QUALITY
0193-Water Quality
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 Contract funds herein are to enable the
OF Water Quality section to contribute to
6 the Streams, Kids and Fish (SKIF) pro-
gram, whereby the School District, Ak.
Dept. of Fish and Game and the Munici-
pality are teaching youth about water
quality in conjunction with improving
fish habitat in Anchorage waters. Also
included are contract dollars for main-
tenance of groundwater monitoring wells.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,000	0	0	16,000

91 2450-DISEASE PREVENTION/CNTRL
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

5 Provide support staff to the general
OF clinic and travel clinic. Provide data
6 entry of immunization records, run
computer reports and maintain clinic
equipment. Maintain clinic inventory.
Provide secretarial support to 4 public
health nurses and 1 supervisor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	32,670	100	350	0	0	33,120

92 2450-DISEASE PREVENTION/CNTRL
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 10,000

6 Provide one clinic nurse to staff
OF general clinic, TB and travel clinics.
6 Increase clinic services to 5 full days/
week. Increase outreach and surveil-
lance activities in tuberculosis
control.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,770	2,600	400	0	0	52,770

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93 2450-DISEASE PREVENTION/CNTRL
 0060-Disease Prevention and Co
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 5,000

4 Provide one public health nurse position
OF to replace position lost in FY92
6 Community Health Services grant from the
 State. Provide basic public health
 services for control of communicable
 diseases, investigation and follow up of
 outbreaks. Provide clinic services for
 TB control and immunizations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,250	0	0	0	0	54,250

94 2580-WATER QUALITY
 0193-Water Quality
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Funds contracts for: laboratory
OF analytical services to support
6 investigative and systematic monitoring;
 on-call response to hazardous materials
 spills and orphan drums; and joint
 funded stream guaging and sedimentation
 studies with the USGS.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	55,700	0	0	55,700

95 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

11 Provide a drop-off facility at the
OF Brother Francis Shelter for those people
13 who are intoxicated and need to be taken
 to Point Woronzof.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	50,000	0	0	50,000

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96 2130-HEALTH/HUMAN SVCS PLAN
0147-Health and Human Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Enhance research capabilities of Plng.
OF Office staff; provide Commission training
4 opportunities; print and distribute
Commission publications to the general
public, to providers of health and human
services programs, and to policy makers.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	1,500	8,300	0	0	9,800

97 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 25,000

9 Animal Ctl Ctr will be open to public
OF seven days/wk, 12-7 Monday thru Friday
13 and 12-5 Saturday & Sunday. Emergency
services will be rendered to all animals
& they will be retained additional time
for adoption purposes. 2 additional Offi
cers will allow a response to loose and
barking dog complaints. The Center will
be manned 24 hours/day.

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

98 2250-SUPPORT SVC CONTRIBUTIONS
0355-Grant Contributions
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

7 Provide a municipal contribution to
OF cover costs not allowed within the
13 administrative limitations imposed by
the State of Alaska on grant funds made
available for operation of the Home
Weatherization program.

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

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99 2240-GRANTS AND CONTRACTS
 0204-Grants/Contracts
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

 PROGRAM REVENUES 0

5 This level would provide the required
OF funds to purchase the capital equipment
5 needed to provide a part-time employee/s
 the tools to be productive. All grant
 and contract preparation, monitoring
 functions and administration are highly
 computerized functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	4,000	4,000

100 2210-SUPPORT SERVICES ADMIN
 0538-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

 IGC SUPPORT

3 Provides all personnel/payroll functions
OF and administrative support to the
3 department and the division manager.
 Administers the department petty cash
 fund, the Animal Control Refund program,
 and coordinates the employee of the
 month program. The payroll function
 includes processing 400-500 timecards
 for the JTPA summer youth program ever
 two weeks during the summer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	36,400	5,300	790	0	0	42,490

101 2430-HEALTH EDUCATION
 0120-Health Education
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

5 One community health educator position
OF would be increased to full time to
6 expedite the development of a
 coordinated system of prevention for
 youth at risk issues in the community.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	29,790	700	2,350	0	0	32,840

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102 2560-ENVIRONMENTAL SANITATION
 0205-Environmental Sanitation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	44,490	0	100	0	0	44,590

103 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:

12 Provide additional 16 hours of CSP to
OF help transport einbriated persons from t
13 the drop-off facility to Point Woronozof

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

104 2250-SUPPORT SVC CONTRIBUTIONS
 0325-Contracted Program Servic
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

13 The Municipal van being used for CSP
OF needs to be replaced.
13

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

105 2440-MATERNAL & CHILD HEALTH
 0081-Maternal Child Health
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

5 Provide immunizations to infants and
OF children, health education/counseling
5 of families who are potential high risk
 for physical, psychosocial and develop-
 mental problems. Provides home visits,
 teaching, health assessment, inter-
 vention and referral to mothers and
 children in high risk groups. Replace
 PHN position lost in grant due to flat
 line state funding of grant.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,750	600	1,200	0	0	56,550

106 2130-HEALTH/HUMAN SVCS PLAN
0147-Health and Human Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Design, implement and manage a grant
OF finding, development and preparation
4 system; provide program managers with
technical support for securing grant
funding for needed community health and
human service programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,680	500	1,100	0	0	49,280

107 2340-COMMUNITY SUPPORT
0225-Child/Adult Care
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 0

4 Supports the child/Adult Care program by
OF providing clerical and administrative
6 functions, initiating and tracking
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	36,980	400	1,050	0	4,580	43,010

108 2340-COMMUNITY SUPPORT
0225-Child/Adult Care
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT
PROGRAM REVENUES 0

6 Licenses and inspects the expanding
OF numbers of child care facilities;
6 investigates complaints and coordinates
agency reviews.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	95,360	400	350	0	0	96,110

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109 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration and
SOURCE OF FUNDS, THIS SVC LEVEL:

3 Provide a contract for disposal of
OF contaminated medical waste from CHS
4 Division clinics.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	4,000	0	0	4,000

110 2410-COMMUNITY HEALTH ADMIN
0149-Health Administration and
SOURCE OF FUNDS, THIS SVC LEVEL:

4 Provide a personal computer and printer
OF to automate billing of third party
4 payors.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	4,200	4,200

111 2230-INFO SYSTEMS SUPPORT
0099-Information Services
SOURCE OF FUNDS, THIS SVC LEVEL:

6 Provide geographical information systems
OF support for Water Quality and On-Site
7 Services. Maintain hardware and
software and train end users on the
Geographical Informations Systems
network.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	31,790	0	0	0	0	31,790

112 2340-COMMUNITY SUPPORT
0225-Child/Adult Care
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

5 - Recommends licensure of family child
OF care homes (FCCH) through inspections
6 and evaluations of the application;
investigates complaints in child care
homes and unlicensed facilities;
coordinates agency reviews and
recommends operating procedures.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	91,220	600	900	0	0	92,720

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113 2470-FAMILY PLANNING CLINIC
 0091-Family Planning
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Provide pregnancy detection, counseling,
OF office visits, lab tests, physical exams
4 birth control methods, sexuality
 counseling. Outreach to high risk
 youth, i.e. runaways, to prevent
 pregnancies, STD's and HIV.

PROGRAM REVENUES 4,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	1	0	30,290	250	5,400	0	0	35,940

114 2480-WOMEN, INFANTS & CHILDREN
 0433-Women, Infants and Childr
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Travel for WIC supervisor to FOMAN
OF Conference on nutrition.
3

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

115 2480-WOMEN, INFANTS & CHILDREN
 0433-Women, Infants and Childr
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Provide personal computer for scheduling
OF WIC clients.
3

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	0	0	3,500	3,500

116 2350-DAY CARE ASSISTANCE
 0126-Day Care Assist./Transiti
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

2 To initiate payments to day care
OF providers, prepare month-end statistical
3 reports required by the state grant, and
 instruct providers in billing
 procedures.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	39,630	0	0	0	0	39,630

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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
1992 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

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LVL

117 2350-DAY CARE ASSISTANCE
 0126-Day Care Assist./Transiti
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

3 To provide authorizations for changes in
OF child care services, and screen and
3 refer cases requiring extensive eligi-
 bility review; to assemble statistical
 data on program intake-closure activity;
 and provide intake/eligibility assess-
 ment backup.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	35,800	0	0	0	0	35,800

35,800

39630

75431

118 2120-MEDICAL ADMIN
 0059-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Medical Officer attendance at American
OF Public Health Association Conference.
3 Conference provides Anchorage with
 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	2,230	0	0	2,230

119 2430-HEALTH EDUCATION
 0120-Health Education
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

6 Nutritionist position would be increased
OF to full time. Provide community educa-
6 tion through established Community
 Health Education methods. Provide
 consultation to division staff on
 nutrition needs of client populations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	29,790	350	600	0	0	30,740

120 2570-ON-SITE WATER/SEWER
 0171-On-Site Sewer & Water
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

6 A summer intern is to be hired through
OF the University of Alaska Engineering
6 Department. Under the direction of
 staff engineers, the intern is to assist
 with inspection of newly constructed
 on-site systems, Health Authority appro-
 val processing, computer input and
 routine office functions.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	7,550	0	0	7,750

121	2120-MEDICAL ADMIN	3	Contractural services for medical
	0059-Administration	OF	personnel with specific medical
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	expertise for advice and consultation.
	TAX SUPPORT		

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

122	2460-STD CLINIC	5	Outreach will be done to encourage those
	0092-Sexually Transmitted Dise	OF	people at high risk of acquiring
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	sexually transmitted diseases to seek
	TAX SUPPORT		treatment. Contacts of people who have
	PROGRAM REVENUES	0	an STD will be traced and brought in
			for treatment.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,250	4,200	2,280	0	0	60,730

123	2580-WATER QUALITY	6	Provide resources for implementing the
	0193-Water Quality	OF	recommendations of the MOA hazardous
	SOURCE OF FUNDS, THIS SVC LEVEL:	6	waste management plan. Enable DHHS to
	TAX SUPPORT		respond to emergency spills and comp-
			plaints involving the improper location,
			storage, handling and ultimate disposal
			of hazardous wastes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	110,790	0	2,200	0	0	112,990

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
94	20	0	6,316,310	228,790	3,753,120	2,025,430	60,070	12,383,720