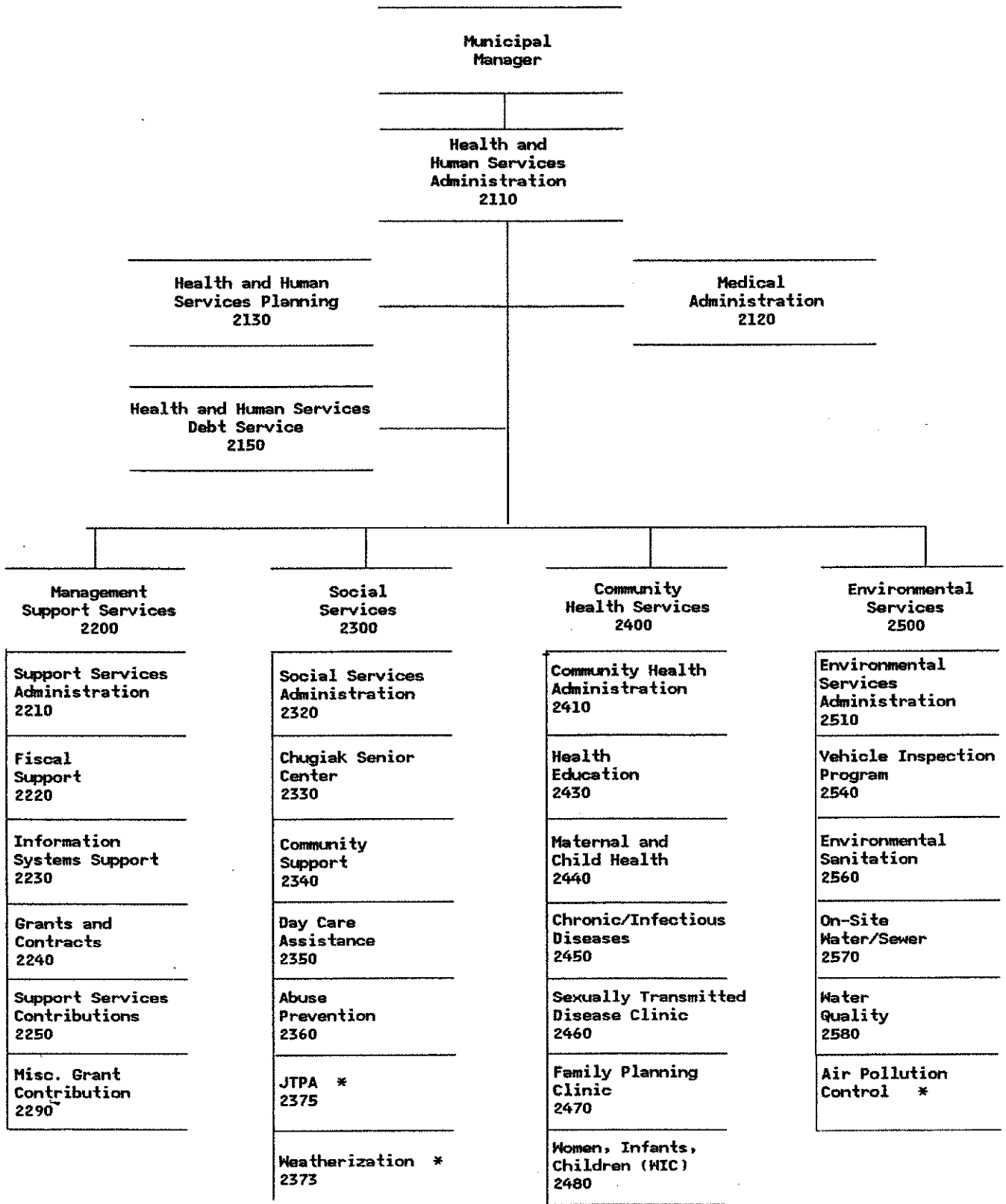


**HEALTH AND
HUMAN SERVICES**

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 services to the 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 of 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 as well as alcohol and homeless services.

RESOURCES

	1992	1993
Direct Costs	\$10,945,820	\$11,497,960
Program Revenues	\$ 2,523,250	\$ 3,132,900
Personnel	81FT 11PT	72FT 17PT
Grant Budget	\$18,094,411	\$17,085,372
Grant Personnel	75FT 11PT 8T	86FT 9PT 9T

1993 RESOURCE PLAN

DEPARTMENT: HEALTH & HUMAN SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992 REVISED	1993 BUDGET	1992 REVISED		1993 BUDGET					
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
ADMINISTRATION	407,670	260,190	5			5	3	1		4
MANAGEMENT SUPPORT SVCS	3,638,410	3,850,930	12	5		17	10	4		14
SOCIAL SERVICES	881,950	897,280	11	1		12	8	4		12
COMMUNITY HEALTH SVCS	1,589,250	1,699,980	22	5		27	21	5		26
ENVIRONMENTAL SERVICES	2,403,110	2,678,160	31			31	30	3		33
OPERATING COST	8,920,390	9,386,540	81	11		92	72	17		89
ADD DEBT SERVICE	2,025,430	2,111,420								
DIRECT ORGANIZATION COST	10,945,820	11,497,960								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,522,950	4,307,280								
TOTAL DEPARTMENT COST	15,468,770	15,805,240								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,024,530	3,233,290								
FUNCTION COST	12,444,240	12,571,950								
LESS PROGRAM REVENUES	2,523,250	3,132,900								
NET PROGRAM COST	9,920,990	9,439,050								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	253,200	2,200	12,380		267,780
MANAGEMENT SUPPORT SVCS	868,310	55,470	2,936,820	8,680	3,869,280
SOCIAL SERVICES	747,210	5,910	153,590		906,710
COMMUNITY HEALTH SVCS	1,473,290	140,110	95,290	11,370	1,720,060
ENVIRONMENTAL SERVICES	2,175,030	19,500	448,200	70,900	2,713,630
DEPT. TOTAL WITHOUT DEBT SERVICE	5,517,040	223,190	3,646,280	90,950	9,477,460
LESS VACANCY FACTOR	90,920				90,920
ADD DEBT SERVICE					2,111,420
TOTAL DIRECT ORGANIZATION COST	5,426,120	223,190	3,646,280	90,950	11,497,960

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST

DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$10,945,820	81	11	0
1992 ONE-TIME REQUIREMENTS:				
- Delete Water Quality Grant Support	(24,620)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salary and Benefits Adjustment	429,570			
- Non-Personal Services Inflation Adjustment	120,320			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Air Quality Grant Contribution	259,380			
	\$11,730,470			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Reduce Chugiak Senior Center Contract	(20,000)			
- Reduce Abuse Prevention Positions to Part-time	(8,440)	(3)	3	
- Reduce Administrative Officer	(11,620) ✓	(1)	1	
- Reduce Code Enforcement Officer	(4,430)	(1)	1	
- Eliminate Eagle River Staff Position	(35,550)	(1)		
- Eliminate Grant Administrator	(30,660) ✓		(1)	
- Reduction of Computer Hardware Purchases	(12,000) ✓			
- Reduce Medical Officer to Part-time and Downgrade Department Secretary and Planning Officer	(99,650)	(1)	1	
- Reduce Travel and Dues/Subscriptions	(6,350) ✓			
- Reduce Water Quality Specialist, Contract Funding for Water Analysis and Maintenance of Water Quality Equipment	(8,070)	(1)	1	
- Reduce Information Systems	(136,010) ✓		(2)	
- Eliminate Planner Position	(59,260) ✓		(1)	
EXPANSIONS IN EXISTING PROGRAMS:				
- Americans with Disabilities Act (ADA) Mandatory Supplemental Transportation Service	52,000			
- Clean Air Act Mandatory Equipment	40,000			
- On-Site Water/Wastewater Annual Operating Permits	116,820		2	

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST

DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
NEW PROGRAMS:				
- Support for ADA Commission	\$ 11,250			
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	85,990			
- Miscellaneous Accounts Changes	13,790			
- Non-Personal Services Inflation Absorption	(120,320)			
1993 BUDGET REQUEST	\$11,497,960	72FT	17PT	0T

70
 17

 87

1993 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 and reports in conformance with the Health and Human Services Plan; perform a variety of policy development and review functions on behalf of the Department Director.

1992 PERFORMANCES:

- 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.

1993 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 Manager and Program Supervisors.
- Compile and edit the Department's 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 staff and the general public.
- Implement the findings of the Core Services Study by encouraging conforming programs and funding decisions.
- Provide staff support to community task forces.

1993 PROGRAM PLAN

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	0	0	1	0	0
PERSONAL SERVICES	\$	183,370		\$	150,860		\$	76,540	
SUPPLIES		2,500			800			1,000	
OTHER SERVICES		21,510			10,810			8,710	
TOTAL DIRECT COST:	\$	207,380		\$	162,470		\$	86,250	

PERFORMANCE MEASURES:

- Elements of comprehensive plan completed		1		1		0
- Citizens participating in policy development		300		200		100
- Legislation/programs/policies reviewed, evaluated		30		15		4
- Hold public hearings/meeting		8		6		1
- Policy papers completed for the Department		13		10		0
- Commission meetings staffed		50		50		50
- Research grant funding		1		0		0

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18

1993 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.

1992 PERFORMANCES:

- 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.

1993 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 to the Water Quality Council.
- Participate in the development of the hazardous waste disposal plan.
- Continue to improve the 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	3	0	0	2	1	0
PERSONAL SERVICES	\$	196,170		\$	236,370		\$	169,070	
SUPPLIES		1,500			1,300			1,200	
OTHER SERVICES		29,730			7,530			3,670	
TOTAL DIRECT COST:	\$	227,400		\$	245,200		\$	173,940	

PERFORMANCE MEASURES:

- Correspondence/ telephone/complaints	15,000	15,000	15,000
- Commission/meetings	200	140	120
- Special projects/ legislation	70	75	70
- Medical standing orders	30	30	30
- Medical consultations	100	100	100

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 29, 45

1993 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.

1992 PERFORMANCES:

1993 OBJECTIVES:

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			2,069,790			2,025,430			2,111,420
TOTAL DIRECT COST:			\$ 2,069,790			\$ 2,025,430			\$ 2,111,420

PERFORMANCE MEASURES:

- Bond issues administered 2 2 2

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2

1993 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. Provide direct service to the public through contracts for Supplemental Transportation and Animal Control services.

1992 PERFORMANCES:

- 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 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.

1993 OBJECTIVES:

- Manage departmental central functions: automated information services and general administration; fiscal management of State & Federal grants and 27 operating budget units; prepare, negotiate and award 50 separate bid and/or proposals to provide services to the public.
- Provide personnel and payroll services to 194 department employees plus up to 200 JTPA summer youth participants.
- Manage the Animal Control Refund Account which includes verifying refunds, preparing, signing and dispersing checks to animal control customers.
- Provide executive staff support to the Americans with Disabilities Act, Advisory Commission, Animal Control Advisory Board, Animal Control Appeal Board and the Social Services Allocation Task Force.
- Assist the Department Director in carrying out on-going administrative liaison functions with other departments and outside agencies.
- Serve as the Acting Director in the absence of the Director.
- Maintain/improve the effectiveness of common department functions.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	124,010		\$	132,510		\$	140,210	
SUPPLIES		5,300			5,300			4,300	
OTHER SERVICES		1,000			1,240			1,250	
TOTAL DIRECT COST:	\$	130,310		\$	139,050		\$	145,760	
PERFORMANCE MEASURES:									
- Personnel/payroll transactions		12,600			12,600			12,600	
- Meetings/interagency contacts		236			236			276	
- Telephone inquiries/complaints answered		3,100			3,400			3,400	
- Policies and procedures processed		50			50			50	
- Correspondence prepared in office automation/word processing		2,000			2,000			2,000	
- Policies and procedures reviewed		50			50			50	
- Animal Control refunds processed		1,400			1,400			1,650	
- Petty cash transactions		200			200			200	
- Staff public hearings of the ADA Commission & Animal Control Board		12			20			30	

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 24

1993 PROGRAM PLAN

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

PURPOSE:

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

1992 PERFORMANCES:

- 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.

1993 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 principle 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 department managers for operating and grant expenses, revenues and personnel status.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	1	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	146,530		\$	207,250		\$	201,290	
SUPPLIES		1,100			950			1,100	
OTHER SERVICES		5,370			5,690			5,690	
CAPITAL OUTLAY		320			150			0	
TOTAL DIRECT COST:	\$	153,320		\$	214,040		\$	208,080	
PERFORMANCE MEASURES:									
- Total funds (millions) administered			25			25			26
- Account ledgers maintained			71			55			69
- Billing documents processed			15,800			14,900			16,890
- Contract documents reviewed			23			30			30
- Assembly actions prepared			15			15			24
- Management reports prepared			100			75			90

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 50, 61, 69, 70

1993 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.

1992 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.
- 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.

1993 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.

1993 PROGRAM PLAN

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	0	7	0	0	5	0	0
PERSONAL SERVICES	\$	392,150		\$	418,420		\$	334,700	
SUPPLIES		50,300			47,270			46,370	
OTHER SERVICES		93,290			95,710			53,240	
CAPITAL OUTLAY		5,000			16,300			8,000	
TOTAL DIRECT COST:	\$	540,740		\$	577,700		\$	442,310	
PROGRAM REVENUES:	\$	4,000		\$	0		\$	0	
PERFORMANCE MEASURES:									
- Lines typed		500,000			300,000			50,000	
- Copies reproduced		1,200,000			1,200,000			1,200,000	
- Facility maintenance/ building requests processed		485			475			475	
- Number of computer programs/systems designed		2			3			4	
- Number of current computer applications maintained		72			70			71	
- Number of courier runs		450			450			450	
- Personnel trained/word processing and office automation		125			125			125	
- Personnel trained/DBASE and Lotus		25			25			10	
- Maintain personal computer, terminals & printers for users		120			120			120	
- Maintain PC Applications		21			20			20	
- Maintain PC Local Area Network (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	
- Color printing capability		0			0			0	

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 28, 48, 49

1993 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.

1992 PERFORMANCES:

- Provide staff support to the following: Animal Control Advisory Board, Animal Control Appeals Board, Social Services Allocation Task Force, the Animal Control Hearing Officer, and the ADA Advisory Commission.
- 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, and \$300,850 Community Development Block Grant funds through non-profit and private for-profit health and human services agencies.
- Analyze and develop policies and procedures for the provision of paratransit services to the disabled in Anchorage.
- Implement provisions of the MOA's Paratransit Plan for 1992 to comply with the Americans With Disabilities Act.
- Provide assistance and training to 70 local non-profit and private-for-profit health and human services providers.

1993 OBJECTIVES:

- Provide staff support to the Animal Control Advisory Board, the Animal Control Appeals Board, the Social Services Allocation Task Force, the Americans With Disabilities Act Advisory Commission and the Animal Control Hearing Officer.
- Negotiate and prepare contracts and grants.
- Administer and monitor the following funds: \$1.6 million State Social Services Block Grant funds, \$266,250 Community Development Block Grant funds and \$2+ million of Municipal funds through non-profit and for-profit health and human services agencies.
- Purchase and implement a computerized dispatch, scheduling and reporting system for the Paratransit Services provided through a non-profit agency.
- Monitor and provide support for changes in the Paratransit Services as provided for in the MOA's Paratransit Plan.
- Provide technical assistance and training to 70 local non-profit and private for-profit agencies.
- Develop a computerized system for the analysis of grant & contract data.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	1	3	0	1	2	0
PERSONAL SERVICES	\$	137,400		\$	158,980		\$	173,760	
SUPPLIES		4,000			4,500			3,700	
OTHER SERVICES		9,130			9,780			16,380	
CAPITAL OUTLAY		600			1,600			680	
TOTAL DIRECT COST:	\$	151,130		\$	174,860		\$	194,520	

PERFORMANCE MEASURES:

- Training hours provided		125		600		420
- Support hours to boards and commissions		800		950		1,100
- Grants/Contracts monitored in-house		7		56		27
- Contract/Grant document prepared		7		56		27
- Bus passes issued		240		240		285
- Grants/Contracts monitored in the field		7		51		30

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 43, 51, 52, 92

1993 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 Paratransit Services, the Animal Control Center, Community Service Patrol, and provide partial funding for detoxification services and the continued operation and maintenance of the Anchorage Senior Center.

1992 PERFORMANCES:

- Contract for the continued operation & maintenance of the Animal Control Center and the enforcement of AMC Title 17 (ANIMALS).
- Contract for the operation of the drop-off facility.
- Contract for the operation of the social detoxification program.
- Contract for the operation of paratransit services 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.

1993 OBJECTIVES:

- Contract for the continued operation and maintenance of the Municipal Animal Control Center.
- Contract for the enforcement of AMC Title 17 (ANIMALS).
- Contract for the partial funding of a detoxification program.
- Contract for the operation of the Community Service Patrol.
- Contract for the partial funding of the operation and maintenance of the Anchorage Senior Center.
- Contract for a Hearing Officer to hear administrative appeals brought before the Chief Animal Control Officer.
- Contract for medical services as part of the new ADA required paratransit eligibility determination.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			2,262,400			2,262,760			2,310,260
TOTAL DIRECT COST:			\$ 2,262,400			\$ 2,262,760			\$ 2,310,260
PROGRAM REVENUES:			\$ 300,000			\$ 368,000			\$ 380,000

PERFORMANCE MEASURES:

- Total user visits (Anchorage Sr. Center)			68,000			78,000			80,000
- Volunteer hours worked (Anchorage Sr. Center)			30,000			32,000			36,050
- Meetings amd special events/programs spon- sored (Anch. Sr. Ctr)			450			850			900
- Calls dispatched (CSP)			16,000			16,000			16,000
- Individuals transported (CSP)			12,000			14,000			14,000
- Total passenger rides (STS)			62,000			65,000			71,992
- Animals released by owners			3,200			3,600			3,500
- Animals adopted from Animal Control Center			1,800			2,500			2,200
- Animals claimed from Animal Control Center			1,800			2,200			1,700
- Requests for Animal Control services			29,000			38,000			40,000
- Number of DETOX beds			6			6			6
- Animal Control Hearings			12			20			20
- Medical determinations of eligibility for paratransit services			0			20			60

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 32, 33, 42, 54, 60, 73, 88, 89

1993 P R O G R A M P L A N

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

PURPOSE:

To provide contributions to the EPA air quality grant which supports the Clean Air Act and associated amendments.

1992 PERFORMANCES:

1993 OBJECTIVES:

- Contribute funds to the EPA Air Quality grant.
- Investigate air quality complaints from the citizens of Anchorage.
- Accomplish particulate sampling throughout the city to determine air quality.
- Monitor Carbon Monoxide levels throughout Anchorage.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			0			280,000
TOTAL DIRECT COST:	\$		0	\$		0	\$		280,000

PERFORMANCE MEASURES:

- Air quality complaints investigated			0			0			150
- Particulate samples taken			0			0			1,200
- Smoke certificates issued			0			0			250
- CO monitors operated			0			0			5

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 39, 40, 75

1993 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 matching funds, as required, to the State Social Services Block Grant to insure continued funding of local non-profit agencies to enable them to provide essential health and human services in Anchorage.

1992 PERFORMANCES:

- Provide adequate funds to be able to contribute to the Social Services Block grant program or to meet a matching fund requirement.

1993 OBJECTIVES:

- State Social Services Block Grant (SSBG) program matching funds to be provided by the federal Community Development Block Grant (CDBG).

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			315,000			270,000			270,000
TOTAL DIRECT COST:	\$		315,000	\$		270,000	\$		270,000

PERFORMANCE MEASURES:

- Grant funds awarded (CDBG)		103,100		200,000		266,250
- Number of Agencies awarded SS Block Grant funds		41		39		36
- Grant Funds Awarded (SS Block Grant)		2,114,000		2,510,000		2,109,000

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 84, 85

1993 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.

1992 PERFORMANCES:

- 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.
- Develop a 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.

1993 OBJECTIVES:

- Administer contract with Interpreter Referral Service for the hearing impaired community through sign language interpreters.
- Provide assistance with the implementation of the Job Training Partnership act grants received from the State of Alaska.
- Provide assistance in the implementation of the Low Income Weatherization Program.
- Provide assistance in the implementation of the Day Care Assistance grants received from the State.
- Provide technical and administrative support to Senior Citizen Advisory Board, Anchorage and Chugiak Senior Center Boards of Directors and Job Training Partnership Act (JTPA) Private Industry Council (PIC).
- Continue with the development of a transitional housing program for homeless with the Alaska State Housing Authority and Catholic Social Services
- Provide assistance in the development and implementation of city-wide prevention strategies with the Abuse Prevention Program.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	122,820		\$	129,340		\$	137,190	
SUPPLIES		500			600			500	
OTHER SERVICES		11,850			11,180			8,800	
DEBT SERVICE		0			600			0	
TOTAL DIRECT COST:	\$	135,170		\$	141,720		\$	146,490	
PERFORMANCE MEASURES:									
- Social service programs administered		9			7			7	
- Commissions supported		4			3			3	
- Number of phone inquiries		15,000			17,000			17,000	
- Number of information and requests		7,000			7,200			7,200	
- Number of correspondence prepared		900			930			930	
- Number of permits prepared		520			600			600	
- Number of interns supervised		4			4			4	

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

1993 P R O G R A M P L A N

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

PURPOSE:

To facilitate public policy setting related to alcohol services, homelessness and urban native issues. To provide case management and emergency services to homeless and near-homeless clients.

1992 PERFORMANCES:

- Begin development of a comprehensive community plan for the provision of adequate emergency shelter facilities and affordable housing.
- Initiate the establishment of a communication network among the providers of services to alcoholics and other substance abusers.
- Initiate a communications system between the Urban Native community and the Municipality.
- Begin the development of a model Transitional Housing Program to include the provision of safe affordable housing and improved case management services.

1993 OBJECTIVES:

- Develop and implement a comprehensive community plan related to the provision of adequate emergency shelter facilities and affordable housing opportunities.
- Establish and foster communication network among providers of services to alcoholics and other substance abusers.
- Provide a vehicle for better communication between the urban native community and the Municipality.
- Implement a model Transitional Housing Program, including the provision of safe affordable housing and comprehensive case management services.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	2	0	0	3	1	0
PERSONAL SERVICES	\$		0	\$	196,370		\$	213,420	
SUPPLIES			0		720			600	
OTHER SERVICES			0		4,100			1,000	
CAPITAL OUTLAY			0		1,080			0	
TOTAL DIRECT COST:	\$		0	\$	202,270		\$	215,020	
PERFORMANCE MEASURES:									
- Transitional housing units filled			0			8			12
- Committees, task forces supported			0			3			5
- Service provider and community meetings held			0			10			15
- Service Contracts administered			0			3			3
- Funding requests submitted			0			2			2
- Persons served by case manager			0			40			50
- Persons receiving emergency services help			0			800			1,000
- Plan developed for Native Welcome Center			0			1			1
- Native corporations willing to provide shareholder services			0			1			3

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 36, 76, 78

1993 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Revise the child care code, AMC 16.55.
- Implement a new food service code for child care centers.
- Inspect facilities an average of 3 times a year.
- 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.
- Develop a compliance/violation tracking system.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	128,020		\$	140,150		\$	147,290	
SUPPLIES		1,350			1,300			1,300	
OTHER SERVICES		62,900			70,430			82,390	
TOTAL DIRECT COST:	\$	192,270		\$	211,880		\$	230,980	
PROGRAM REVENUES:	\$	28,000		\$	33,000		\$	50,000	

PERFORMANCE MEASURES:

- Licenses/permits issued		100		100		100
- Child/adult care inspections/TA		150		150		150
- Initiate and track agency approvals		100		100		100
- Maintain computer based permit/license data		50		50		50
- Complaint cases		30		30		30
- Coordinate with MOA and State agencies		40		50		50
- Number of licensing documents prepared and maintained		100		100		100
- Faciliate meetings to revise codes		30		30		30
- Number of facilities		120		122		125

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 34, 53

1993 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 and neglect; and substance abuse.

1992 PERFORMANCES:

- Serve as the central coordinating office for community prevention efforts in the areas of sexual assault, domestic violence, child abuse and neglect, and substance abuse.
- 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 Conferences.
- 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 and substance abuse.
- Provide analysis/study of violence against Alaska Native women who are identified in the homeless or inebriate population.
- Produce prevention and intervention materials for the public.
- Provide crisis intervention, referral, and information as needed.

1993 OBJECTIVES:

- Serve as the central coordinating office for community prevention efforts in the areas of sexual assault, domestic violence, child abuse and neglect, and substance abuse.
- Assist in sponsorship, coordination, and planning of events/conferences which include the Tri-Discipline Conference (Addictions, Mental Health, Interpersonal Violence), End Violence Against Women and Children, Make It A Holiday, Victim's Rights Week, and substance abuse conferences.
- 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 grants for prevention, intervention, and education in areas of interpersonal violence and substance abuse.
- Provide analysis or study of violence against Alaska Native women.
- Produce prevention and intervention materials for the public.
- Produce studies on the incidence of interpersonal violence.
- Provide crisis intervention, referral, and information as needed.

1993 P R O G R A M P L A N

DEPARTMENT: HEALTH & HUMAN SERVICES DIVISION: SOCIAL SERVICES

PROGRAM: Abuse Prevention

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	1	0	0	2	0
PERSONAL SERVICES	\$	100,290		\$	108,240		\$	104,460	
SUPPLIES		2,500			1,510			1,510	
OTHER SERVICES		27,060			35,000			30,000	
TOTAL DIRECT COST:	\$	129,850		\$	144,750		\$	135,970	

PERFORMANCE MEASURES:

- Training/educational materials developed re' public/provider needs.		2		2		4
- Training or educational conferences or events for the public.		5		5		7
- Staff coordination hours for sponsored coalitions.		366		366		332
- Staff coordination hours to develop prevention systems.		491		491		442
- Grants written and monitored.		4		4		4
- Staff hrs to assess violence among AK Na-tive women.		100		400		360
- Confidential domestic violence client files for Anchorage reports.		2,500		2,900		2,900
- Information and referal assists to public and community programs.		380		380		340
- Information and referral to victims and their families.		235		150		135
- Assessment of community needs and program re-sources.		1		3		3
- Program evaluations distributed to public for program assessment.		3		6		5

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 30, 91

1993 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, community awareness, case management and team facilitation of complex child abuse cases, grant writing and monitoring.

1992 PERFORMANCES:

- 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 monthly meetings for the child abuse multi-disciplinary 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 educational and prevention materials for the public.
- Produce annual study or analysis of child abuse and neglect in Anchorage.

1993 OBJECTIVES:

- Coordinate prevention/intervention efforts in the community through a community coalition (Child Advocacy Network), including subcommittees.
- 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 monthly meetings for the child abuse multi-disciplinary case consultation team.
- Develop sound policy/legislation regarding confidentiality for facilitating case consultations.
- Produce public service messages thru newspaper, television, & radio.
- Produce educational and prevention materials for the public.
- Produce annual study or analysis of child abuse and neglect in Anchorage.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	0	1	0
PERSONAL SERVICES	\$	48,340		\$	57,960		\$	57,680	
TOTAL DIRECT COST:	\$	48,340		\$	57,960		\$	57,680	

PERFORMANCE MEASURES:

- Coordinate community prevention coalition committees		8		8		7
- Provide abuse prevention training and/or in-services.		3		3		1
- Produce newsletter on prevention/education of child abuse.		10		10		8
- Assist in the coordination of prevention/education events.		3		3		3
- Facilitate monthly multi-disciplinary case consultation mtgs		18		18		18
- Produce public service announcements.		5		5		5
- Provide crisis and referral to programs and services.		50		50		25
- Produces an analysis or study concerning child abuse or neglect.		1		1		1

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

35

1993 P R O G R A M P L A N

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

PURPOSE:

Manage the State funded Day Care Assistance Program and three federally funded programs: Transitional Child Care Benefits, At Risk Assistance, and Block Grant which provide child care financial assistance for low income families who are working, training, or seeking work.

1992 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.
- Monitor new federal grant program.

1993 OBJECTIVES:

- Perform 6,000 eligibility interviews and assessments.
- Provide 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 new federal grant programs.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	132,910		\$	67,640		\$	77,740	
SUPPLIES		3,700			3,730			2,000	
OTHER SERVICES		2,000			2,000			1,400	
TOTAL DIRECT COST:	\$	138,610		\$	73,370		\$	81,140	

PERFORMANCE MEASURES:

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

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

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

- 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 Citizens, 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.

1993 OBJECTIVES:

- Complete annual management review of contract performance of Chugiak Senior Citizens, Inc.
- Review and update as required criteria for admittance of residents to housing complex.
- Provide technical assistance on the maintenance of the Center's management plan.
- Conduct annual management review of all revenue sources related to the operations of the Chugiak Senior Center and housing programs with reports to Social Services Division Manager in a timely manner

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	0	0	0	0	0	0
PERSONAL SERVICES	\$	63,200		\$		0	\$		0
OTHER SERVICES		0			50,000			30,000	
TOTAL DIRECT COST:	\$	63,200		\$	50,000		\$	30,000	

PERFORMANCE MEASURES:

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

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

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 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 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.

1993 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 contracts, providing and monitoring medication.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	84,250		\$	96,780		\$	100,070	
SUPPLIES		16,500			19,510			26,900	
OTHER SERVICES		5,020			6,660			4,550	
CAPITAL OUTLAY		0			690			340	
TOTAL DIRECT COST:	\$	105,770		\$	123,640		\$	131,860	
PROGRAM REVENUES:	\$	50,000		\$	55,000		\$	55,000	

PERFORMANCE MEASURES:

- Clinic and TB visits	11,000	11,000	12,000
- Disease investigations	160	160	160
- Home Visits	150	70	100

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

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	316,220		\$	314,130		\$	352,430	
SUPPLIES		20,550			24,550			28,750	
OTHER SERVICES		7,600			9,160			9,970	
CAPITAL OUTLAY		0			1,500			1,590	
TOTAL DIRECT COST:	\$	344,370		\$	349,340		\$	392,740	
PROGRAM REVENUES:	\$	34,530		\$	50,000		\$	37,500	
PERFORMANCE MEASURES:									
- People diagnosed and treated		6,000			5,000			5,000	
- Education: schools and agencies; # people		5,000			4,000			5,000	
- People screened and counseled		1,200			1,200			1,600	

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 27, 59, 67

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Research and recommend prevention strategies and DHHS role.
- Facilitate or initiate actions that apply prevention strategies.
- Plan evaluation of health education programs and implement as appropriate
- Implement prevention strategies in HIV/AIDS for target populations.
- Implement prevention strategies in injury control.
- Implement prevention strategies in substance abuse and youth at risk/ adolescent development issues.
- Plan and implement prevention strategies in nutrition, healthy life-skills, smoking prevention and cessation and consumer education.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	4	0	2	3	0	2	3	0
PERSONAL SERVICES	\$	211,000		\$	206,260		\$	218,930	
SUPPLIES		3,650			2,600			3,750	
OTHER SERVICES		4,050			2,550			3,300	
CAPITAL OUTLAY		0			740			190	
TOTAL DIRECT COST:	\$	218,700		\$	212,150		\$	226,170	
PERFORMANCE MEASURES:									
- Community and in-service presentations			45			36			35
- Radio and TV appearances, newspaper articles			55			30			35
- Health classes taught			45			25			24
- Public health displays presented			18			12			12
- Grants programs administered			4			3			3
- Health Promotion Activities			317			253			256

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 58, 74

1993 PROGRAM PLAN

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

PURPOSE:

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

1992 PERFORMANCES:

- 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 Sexually Transmitted Disease (STD)/AIDS.

1993 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 diagnosis and birth control 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 Sexually Transmitted Disease (STD)/AIDS.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	234,060		\$	244,300		\$	269,590	
SUPPLIES		47,250			51,560			51,810	
OTHER SERVICES		20,750			43,340			48,750	
TOTAL DIRECT COST:	\$	302,060		\$	339,200		\$	370,150	
PROGRAM REVENUES:	\$	60,000		\$	60,000		\$	65,000	
PERFORMANCE MEASURES:									
- Total number clients		5,000			5,000			5,000	
- Low income women (client sub-category)		2,250			3,200			3,100	
- Teen women (client sub- category)		1,600			1,800			1,800	
- Total number of office visits		9,500			9,300			9,300	

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 44, 57, 68

1993 PROGRAM PLAN

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.

1992 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 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.

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	223,250		\$	269,720		\$	266,340	
SUPPLIES		12,410			17,500			20,200	
OTHER SERVICES		9,550			22,180			24,230	
CAPITAL OUTLAY		14,200			6,600			9,090	
TOTAL DIRECT COST:	\$	259,410		\$	316,000		\$	319,860	
PROGRAM REVENUES:	\$	55,250		\$	55,250		\$	0	

PERFORMANCE MEASURES:

- Home visits	2,500	2,599	2,100
- Well child clinic visits	1,300	1,314	1,100
- Clients served	7,500	5,490	5,490

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 65, 87

1993 P R O G R A M P L A N

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

PURPOSE:

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

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

1993 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 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	70,370		\$	77,770		\$	81,100	
SUPPLIES		750			1,000			1,450	
OTHER SERVICES		1,180			930			1,970	
TOTAL DIRECT COST:	\$	72,300		\$	79,700		\$	84,520	

PERFORMANCE MEASURES:

- Clinic visits	34,000	34,000	34,000
- Vouchers issued	30,000	30,000	30,000

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

11

1993 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.

1992 PERFORMANCES:

- 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 older cars and identify persons evading the annual inspection.
- Propose enactment of an on-site wastewater system annual operating permit and fee.
- Plan long term funding for the Water Quality program.
- Propose increases in Environmental Sanitation fees to recover a greater share of program costs.

1993 OBJECTIVES:

- Respond to foodborne illness, housing and nuisance complaints of threats to public health or safety.
- Maintain sufficient qualified staff for effective response to emergencies, including outbreaks of food-related illness, contaminated wells, failed on-site wastewater disposal systems and spills into creeks.
- Promptly serve callers and counter customers. Give accurate information.
- Implement air quality plan revisions adopted in 1991 and 1992 to fulfill requirements of the 1990 Clean Air Act Amendments.
- Expand and revise the vehicle inspection and maintenance program to include commuters, implement BAR 90 analyzers and meet other Clean Air Act requirements.
- Institute an annual Operating Permit Fee for single family On-Site Wastewater Disposal Systems to cover costs of the program.
- Transition the Water Quality Program to stable, long-term funding.
- Provide access to the DHHS PC LAN for all professional, technical and secretarial personnel.

1993 PROGRAM PLAN

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	1	0
PERSONAL SERVICES	\$	267,230		\$	284,450		\$	297,910	
SUPPLIES		1,300			1,200			1,550	
OTHER SERVICES		21,910			23,730			23,860	
CAPITAL OUTLAY		740			170			180	
TOTAL DIRECT COST:	\$	291,180		\$	309,550		\$	323,500	
PROGRAM REVENUES:	\$	11,000		\$	11,000		\$	14,300	
PERFORMANCE MEASURES:									
- Customer phone and counter contacts		30,230			30,000			30,000	
- Contracts managed		13			14			0	
- Clean Streams Partnership projects approved		22			30			0	
- Citizen complaints recorded		1,453			1,250			1,250	

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 55, 80, 90

1993 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.

1992 PERFORMANCES:

- 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.
- Begin implementation of the 1990 Clean Air Act changes applicable to the I/M program.
- 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.

1993 OBJECTIVES:

- Monitor compliance of certified I/M stations and mechanics with the I/M Program rules and regulations. Operate the best possible program with resources available.
- Maintain aggressive enforcement against evaders, with emphasis on vehicle owners who falsely register vehicles to avoid inspection.
- Convert all stations from BAR 84 to BAR 90 TAS machines (i.e. analyzers)
- In coordination with EPA, ADEC, stations and mechanics, use the BAR 90 TAS machine conversion to review and improve test procedures and parameters.
- Complete implementation of applicable 1990 Clean Air Act amendments.
- Rewrite and update the mechanic handbook.
- Investigate and resolve complaints.
- Collect test and vehicle data and submit the required reports.
- Maintain contact with other local, state and federal related programs.
- Provide continuing training for the staff.
- In coordination with ADEC, implement testing of commuter vehicles.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	7	0	0
PERSONAL SERVICES	\$	367,900		\$	407,040		\$	438,260	
SUPPLIES		5,800			5,820			6,000	
OTHER SERVICES		417,400			413,280			380,100	
CAPITAL OUTLAY		0			0			40,000	
TOTAL DIRECT COST:	\$	791,100		\$	826,140		\$	864,360	
PROGRAM REVENUES:	\$	1,250,000		\$	1,337,000		\$	1,512,000	
PERFORMANCE MEASURES:									
- Facility inspections completed		2,774			2,500			2,500	
- Stations certified or recertified		80			35			80	
- Mechanics certified or recertified		159			130			160	
- Test analyzer system audits		450			450			450	
- Referee station actions		8,351			7,500			8,300	
- I/M stations monitored		115			113			115	
- Commuters identified and monitored		0			3,000			3,000	
- Program evaders identified		5,000			5,000			6,000	

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 3, 4, 41

1993 PROGRAM PLAN

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

PURPOSE:

Protect surface and groundwater quality by enforcing existing codes. Investigate and eliminate sources of pollution. Maintain a surface and groundwater database for use in determining, analyzing and evaluating trends and impacts, and for planning improvements.

1992 PERFORMANCES:

- 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.

1993 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 maintain the 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 to conduct basic functions, such as public education, which cannot be continued at an adequate level, with the reduced 1993 operating budget.
- Coordinate with Public Works and its consultant in the completion of the National Pollution Discharge Elimination System (i.e., storm drain) permit application. Included in this task is advising on development of a testing program and evaluation of testing results.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	1	0
PERSONAL SERVICES	\$	179,560		\$	230,110		\$	213,000	
SUPPLIES		4,150			4,150			3,850	
OTHER SERVICES		87,680			31,420			13,520	
CAPITAL OUTLAY		3,550			1,240			1,000	
TOTAL DIRECT COST:	\$	274,940		\$	266,920		\$	231,370	

PERFORMANCE MEASURES:

- Complaints investigated		160		100		140
- Pollution sources investigated		36		25		37
- Surface water and groundwater samples collected and analyzed		4,125		1,900		1,000
- Contractor call-outs for spills & hazardous materials pickup		25		25		25
- Field parameters taken, DO, Ph, & conductivity		1,200		1,200		1,000
- P & Z cases reviewed		209		150		125
- Clean Streams Partnership projects reviewed		22		30		30

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 72, 81, 86

1993 P R O G R A M P L A N

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

PURPOSE:

Enforce the on-site wastewater and well code to assure proper installation and maintenance and to prevent surface and groundwater contamination. Research and support development of alternative wastewater disposal technology for sites not suitable for conventional systems.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

- Review and act on requests for on-site septic and well permits.
- Process setback distance waiver requests.
- Respond to and investigate well, septic system and sewage complaints.
- Continue investigation of areas with high water table problems related to on-site systems. Coordinate with the Water Quality Section.
- Review, approve and monitor innovative wastewater disposal systems.
- Utilize an Alaska Science and Technology Foundation grant, awarded in 1992, to determine the local suitability of intermittent sand filter systems for wastewater disposal.
- Continue collecting data on nitrates in well water, and distribute information about nitrates to appropriate homeowners and agencies.
- Provide staff support to the On-Site Wastewater Technical Review Board.
- Implement the annual on-site wastewater disposal system operating permit and fee.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	8	0	0
PERSONAL SERVICES	\$	388,200		\$	425,390		\$	541,790	
SUPPLIES		3,500			4,020			4,200	
OTHER SERVICES		22,780			22,970			25,690	
CAPITAL OUTLAY		9,940			1,040			29,270	
TOTAL DIRECT COST:	\$	424,420		\$	453,420		\$	600,950	
PROGRAM REVENUES:	\$	151,000		\$	154,000		\$	617,000	
PERFORMANCE MEASURES:									
- On-Site well/septic permits issued		401			300			500	
- Health authority certificates issued		628			550			600	
- Sewer & water complaints handled		69			100			100	
- P and Z cases reviewed		299			300			300	
- Setback distance waivers		59			60			60	
- Excavator and other business certificates and permits issued		72			60			63	
- Innovative systems monitored and approved		3			3			3	
- Annual on-site waste water permits issued		0			0			9,000	

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 46, 62, 79, 82, 83

1993 PROGRAM PLAN

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

PURPOSE:

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

1992 PERFORMANCES:

- 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.
- Continue a 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.
- Seek increases in fees to shift costs from taxes.

1993 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.
- Continue a micro-biology study of local food facility practices.
- Implement the food worker testing and certification program.
- Pursue capital funding to equip a food microbiology lab.
- Prepare regulations for food carts and bottled water plants.
- Update and distribute the food facility regulation handbook.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	9	1	0
PERSONAL SERVICES	\$	563,300		\$	536,770		\$	648,600	
SUPPLIES		4,000			3,500			3,900	
OTHER SERVICES		6,220			6,310			5,030	
CAPITAL OUTLAY		5,270			500			450	
TOTAL DIRECT COST:	\$	578,790		\$	547,080		\$	657,980	
PROGRAM REVENUES:	\$	400,000		\$	400,000		\$	402,100	

PERFORMANCE MEASURES:

- Public facility inspections completed	3,457	3,000	3,000
- Public facility, food, noise and nuisance complaints worked	1,129	1,000	1,000
- Plans approved	92	115	115
- Noise permits issued	63	60	0

92 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 47, 63, 66, 77

DEPARTMENT
OF
HEALTH AND HUMAN SERVICES

FY93
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$18,094,411	75FT/11PT/8T	\$17,085,372	86FT/9PT/9T	
***** TOTAL HHS GENERAL GOVERNMENT OPERATING BUDGET	\$10,945,820	81FT/11PT	\$11,497,960	72FT/17PT	
	\$29,040,231	156FT/22PT/8T	\$28,583,332	158FT/26PT/9T	

***** GRANT FUNDING REPRESENTED 62.3% OF THE DEPARTMENT'S 1992 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 59.8% OF THE DEPARTMENT'S 1993 TOTAL BUDGET.

MANAGEMENT SUPPORT DIVISION

SOCIAL SERVICES BLOCK GRANT	\$ 1,687,400		\$ 1,656,600	1PT	7/1/92 - 6/30/93
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					
DETOX (State)	\$ 467,900		\$ 453,781	1FT	7/1/92 - 6/30/93
(Federal)	\$ 137,999		\$ 199,000		7/1/92 - 6/30/93
- Provides emergency care services for Alcohol related problems.					
CDBG - SOCIAL SERVICES	\$ 200,000		\$ 266,250		4/1/92 - 3/31/93
- Provides operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.					

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
SOCIAL SERVICES DIVISION *****					
DAY CARE ASSISTANCE	\$ 7,358,000	8FT	\$ 6,616,581	11FT	7/1/92 - 6/30/93
- Provides state funded financial assistance to families and children.					
JOINT TRAINING PARTNERSHIP ACT (JTPA) - All JTPA Grants	\$ 3,337,129	14FT	\$ 2,327,168	14FT	7/1/92 - 6/30/93
- 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	\$ 165,355	4FT/1PT	7/1/92 - 6/30/93
- Provides for staff to enforce the state and municipal day care licensing regulations.					
WEATHERIZATION PROGRAM (WX)	\$ 1,365,031	12FT/4T	\$ 1,315,816	12FT/4T	4/1/92 - 3/31/93
- Weatherize homes for eligible low income people.					
SUMMER YOUTH EMPLOYMENT AND TRAINING (SYETP)	\$ 843,294	4T	\$ 1,532,947	5T	4/1/92 - 9/30/93
- Provides employment and job training opportunities to eligible young people ranging from 14 to 21 years of age.					
SUBSTANCE ABUSE COORDINATOR	\$ 40,500	1FT	\$ 12,000	1FT	7/1/92 - 6/30/93
- Provide technical assistance to a community based substance abuse program.					

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
CHILD CARE RESOURCE	\$ 34,000	1FT	\$ 0		
- Responsible for the licensing assessment and recommendation of new Family Child Care Homes.					
DRUG ELIMINATION	\$ 30,600		\$ 20,000		7/1/92 - 3/31/93
- Coordinate a project with ASHA and Park View Manor residents to facilitate efforts to reduce substance abuse.					
COMMUNITY HEALTH SERVICES DIVISION *****					
COMMUNITY HEALTH NURSING	\$ 964,500	16FT/4PT	\$ 896,300	17FT	7/1/92 - 6/30/93
- Provides immunizations, child health clinics, control of communicable disease, home visits and community education.					
FAMILY PLANNING	\$ 185,734	1FT/4PT	\$ 185,553	3FT/2PT	7/1/92 - 6/30/93
- Provide family planning clinic services to low-income women and teens.					
WOMEN, INFANTS & CHILDREN (WIC)	\$ 475,585	5FT/3PT	\$ 494,608	7FT/5PT	7/1/92 - 6/30/93
- Provides a federally regulated women's, infants, and children's supplemental food and nutrition education program.					
PRENATAL CARE II	\$ 163,987	4FT	\$ 213,785	3FT	7/1/92 - 6/30/93
- To provide improved services for pregnant women, low-income children and children with special health care needs.					
AIDS EDUCATION	\$ 137,500	2FT	\$ 134,900	3FT	7/1/92 - 6/30/93
- Expand AIDS education.					
OSAP	\$ 427,752	4FT	\$ 462,228	5FT	8/1/92 - 4/30/93
- 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	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
ENVIRONMENTAL SERVICES DIVISION *****					
AIR RESOURCES	\$ 132,500	5FT	\$ 132,500	5FT	1/1/93 - 12/31/93
- Provides for the planning, development and implementation of an air program that meets local, state and federal requirements.					
	\$18,094,411	75FT/11PT/8T	\$17,085,372	86FT/9PT/9T	