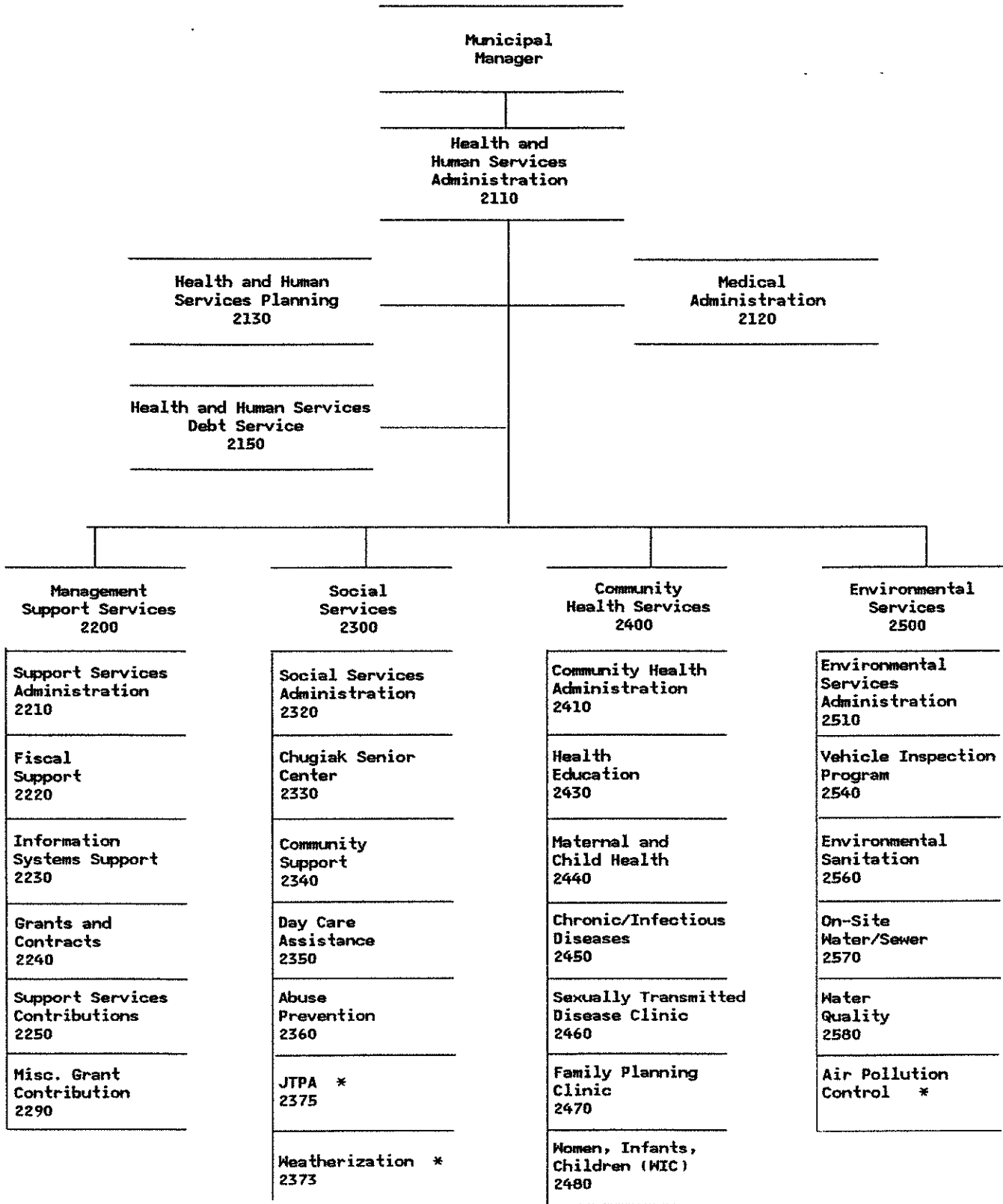


**HEALTH AND
HUMAN SERVICES**

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	\$11,180,630
Program Revenues	\$ 2,523,250	\$ 3,332,900
Personnel	81FT 11PT	73FT 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	320,270	5			5	4	1		5
MANAGEMENT SUPPORT SVCS	3,638,410	3,549,430	12	5		17	11	4		15
SOCIAL SERVICES	881,950	884,320	11	1		12	8	4		12
COMMUNITY HEALTH SVCS	1,589,250	1,696,230	22	5		27	21	5		26
ENVIRONMENTAL SERVICES	2,403,110	2,618,960	31			31	29	3		32
OPERATING COST	8,920,390	9,069,210	81	11		92	73	17		90
ADD DEBT SERVICE	2,025,430	2,111,420								
DIRECT ORGANIZATION COST	10,945,820	11,180,630								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,522,950	4,404,560								
TOTAL DEPARTMENT COST	15,468,770	15,585,190								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	3,024,530	3,324,840								
FUNCTION COST	12,444,240	12,260,350								
LESS PROGRAM REVENUES	2,523,250	3,332,900								
NET PROGRAM COST	9,920,990	8,927,450								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
ADMINISTRATION	308,180	2,700	16,980		327,860
MANAGEMENT SUPPORT SVCS	928,580	55,470	2,575,050	8,680	3,567,780
SOCIAL SERVICES	749,250	5,910	138,590		893,750
COMMUNITY HEALTH SVCS	1,481,900	140,110	82,930	11,370	1,716,310
ENVIRONMENTAL SERVICES	2,142,070	19,400	422,060	70,900	2,654,430
DEPT. TOTAL WITHOUT DEBT SERVICE	5,609,980	223,590	3,235,610	90,950	9,160,130
LESS VACANCY FACTOR	90,920				90,920
ADD DEBT SERVICE					2,111,420
TOTAL DIRECT ORGANIZATION COST	5,519,060	223,590	3,235,610	90,950	11,180,630

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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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	454,580			
- Non-Personal Services Inflation Adjustment	120,320			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- Air Quality Grant Contribution	259,380			
	<hr/>			
1992 CONTINUATION LEVEL:	\$11,755,480			
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	
- Reduce Anchorage Senior Center Contract	(50,000)			
- Reduce Detox Services	(65,000)			
- Eliminate Customer Service Representative	(44,270)	(1)		
- Eliminate Eagle River Staff Position	(35,550)	(1)		
- Eliminate Support/Word Processing Staff	(44,140)	(1)		
- Eliminate Grant Administrator	(31,070)		(1)	
- Eliminate Emergency Contract Funding for Failed Septic Systems	(15,000)			
- Reduction of Computer Hardware Purchases	(12,000)			
- Reduce Medical Officer to Part-time and Downgrade Department Secretary and Planning Officer	(99,650)	(1)	1	
- Eliminate Contributions to Social Services Block Grant, Substance Abuse Grant, Nursing Grant and Spring Creek Cleanup	(305,360)			
- Reduce Travel and Dues/Subscriptions	(6,350)			
- Reduce Water Quality Specialist, Contract Funding for Water Analysis and Maintenance of Water Quality Equipment	(11,070)	(1)	1	

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST

DEPARTMENT: HEALTH AND HUMAN SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
EXPANSIONS IN EXISTING PROGRAMS:				
- Americans with Disabilities Act Mandatory Supplemental Transportation Service	\$ 52,000			
- Clean Air Act Mandatory Equipment	40,000			
- On-Site Water/Wastewater Annual Operating Permits	117,640	2		
NEW PROGRAMS:				
- None				
MISCELLANEOUS INCREASES (DECREASES):				
- Debt Service	85,990			
- Miscellaneous Accounts Changes	13,790			
- Non-Personal Services Inflation Absorption	(120,320)			
<hr style="width: 100%;"/>				
1993 BUDGET REQUEST	\$11,180,630	73FT	17PT	0T

1993 PROGRAM PLAN

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 P R O G R A M P L A N

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	2	0	0
PERSONAL SERVICES	\$	183,370		\$	150,860		\$	131,110	
SUPPLIES		2,500			800			1,500	
OTHER SERVICES		21,510			10,810			13,310	
TOTAL DIRECT COST:	\$	207,380		\$	162,470		\$	145,920	

PERFORMANCE MEASURES:

- Elements of comprehensive plan completed		1		1		1
- Citizens participating in policy development		300		200		200
- Legislation/programs/policies reviewed, evaluated		30		15		14
- Hold public hearings/meeting		8		6		2
- Policy papers completed for the Department		13		10		2
- Commission meetings staffed		50		50		50
- Research grant funding		1		0		0

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 46

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		\$	169,480	
SUPPLIES		1,500			1,300			1,200	
OTHER SERVICES		29,730			7,530			3,670	
TOTAL DIRECT COST:	\$	227,400		\$	245,200		\$	174,350	

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

81 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

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

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

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

PURPOSE:

Provide management direction and policy guidance regarding the execution of division activities, including overseeing all centralized internal administrative support functions. 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

81 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		\$	202,520	
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		\$	209,310	
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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 51, 62, 70, 71

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 P R O G R A M P L A N

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	6	0	0
PERSONAL SERVICES	\$	392,150		\$	418,420		\$	398,160	
SUPPLIES		50,300			47,270			46,370	
OTHER SERVICES		93,290			95,710			82,470	
CAPITAL OUTLAY		5,000			16,300			8,000	
TOTAL DIRECT COST:	\$	540,740		\$	577,700		\$	535,000	
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	

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 20, 28, 49, 50

1993 PROGRAM PLAN

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

PURPOSE:

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

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		\$	169,340	
SUPPLIES		4,000			4,500			3,700	
OTHER SERVICES		9,130			9,780			10,380	
CAPITAL OUTLAY		600			1,600			680	
TOTAL DIRECT COST:	\$	151,130		\$	174,860		\$	184,100	
PERFORMANCE MEASURES:									
- Training hours provided			125			600			420
- Support hours to boards and commissions			800			950			850
- 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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21, 43, 52, 53

1993 PROGRAM PLAN

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			2,195,260
TOTAL DIRECT COST:			\$ 2,262,400			\$ 2,262,760			\$ 2,195,260
PROGRAM REVENUES:			\$ 300,000			\$ 368,000			\$ 380,000
PERFORMANCE MEASURES:									
- Total user visits (Anchorage Sr. Center)			68,000			78,000			78,000
- Volunteer hours worked (Anchorage Sr. Center)			30,000			32,000			36,000
- Meetings amd special events/programs spon- sored (Anch. Sr. Ctr)			450			850			700
- 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			5
- Animal Control Hearings			12			20			20
- Medical determinations of eligibility for paratransit services			0			20			60

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 32, 33, 42, 55, 61, 74

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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 39, 40, 76

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			0
TOTAL DIRECT COST:	\$		315,000	\$		270,000	\$		0

PERFORMANCE MEASURES:

- Grant funds awarded (CDBG)		103,100		200,000		0
- Number of Agencies awarded SS Block Grant funds		41		39		0
- Grant Funds Awarded (SS Block Grant)		2,114,000		2,510,000		0

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 81

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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
23, 57

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		\$	214,650	
SUPPLIES			0		720			600	
OTHER SERVICES			0		4,100			1,000	
CAPITAL OUTLAY			0		1,080			0	
TOTAL DIRECT COST:	\$		0	\$	202,270		\$	216,250	
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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 36, 77, 79

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 REVISIED			1992 REVISIED			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		\$	147,690	
SUPPLIES		1,350			1,300			1,300	
OTHER SERVICES		62,900			70,430			82,390	
TOTAL DIRECT COST:	\$	192,270		\$	211,880		\$	231,380	
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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 34, 54

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		\$	104,870	
SUPPLIES		2,500			1,510			1,510	
OTHER SERVICES		27,060			35,000			15,000	
TOTAL DIRECT COST:	\$	129,850		\$	144,750		\$	121,380	

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

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

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

81 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

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

1993 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.

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

81 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: 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.

1992 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.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	160,830		\$	161,220		\$	165,570	
SUPPLIES		4,350			5,750			7,250	
OTHER SERVICES		2,120			2,250			2,520	
CAPITAL OUTLAY		0			0			160	
TOTAL DIRECT COST:	\$	167,300		\$	169,220		\$	175,500	

PERFORMANCE MEASURES:

- Programs directed	6	6	6
- Grant applications submitted	7	7	10

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 38

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		\$	100,890	
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		\$	132,680	
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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 65, 72

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 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 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		\$	354,890	
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		\$	395,200	
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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 27, 60, 68

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		\$	220,570	
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		\$	227,810	
PERFORMANCE MEASURES:									
- Community and in-		45			36			35	
service presentations									
- Radio and TV		55			30			35	
appearances, newspaper									
articles									
- Health classes taught		45			25			24	
- Public health displays		18			12			12	
presented									
- Grants programs		4			3			3	
administered									
- Health Promotion		317			253			256	
Activities									

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 59, 75

1993 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.

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		\$	270,820	
SUPPLIES		47,250			51,560			51,810	
OTHER SERVICES		20,750			43,340			48,750	
TOTAL DIRECT COST:	\$	302,060		\$	339,200		\$	371,380	
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	

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 10, 44, 58, 69

1993 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.

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		\$	267,980	
SUPPLIES		12,410			17,500			20,200	
OTHER SERVICES		9,550			22,180			11,870	
CAPITAL OUTLAY		14,200			6,600			9,090	
TOTAL DIRECT COST:	\$	259,410		\$	316,000		\$	309,140	
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	4,990

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 6, 66

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

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

1993 PROGRAM PLAN

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

PURPOSE:

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

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 P R O G R A M P L A N

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	3	1	0
PERSONAL SERVICES	\$	267,230		\$	284,450		\$	255,110	
SUPPLIES		1,300			1,200			1,450	
OTHER SERVICES		21,910			23,730			15,720	
CAPITAL OUTLAY		740			170			180	
TOTAL DIRECT COST:	\$	291,180		\$	309,550		\$	272,460	
PROGRAM REVENUES:	\$	11,000		\$	11,000		\$	14,300	
PERFORMANCE MEASURES:									
- Customer phone and counter contacts		30,230			30,000			17,000	
- Contracts managed		13			14			0	
- Clean Streams Partnership projects approved		22			30			0	
- Citizen complaints recorded		1,453			1,250			725	

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

26, 56

1993 PROGRAM PLAN

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

PURPOSE:

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

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		\$	440,720	
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		\$	866,820	
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

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

3, 4, 41

1993 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. 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		\$	213,820	
SUPPLIES		4,150			4,150			3,850	
OTHER SERVICES		87,680			31,420			10,520	
CAPITAL OUTLAY		3,550			1,240			1,000	
TOTAL DIRECT COST:	\$	274,940		\$	266,920		\$	229,190	
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	

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 14, 73

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		\$	544,670	
SUPPLIES		3,500			4,020			4,200	
OTHER SERVICES		22,780			22,970			10,690	
CAPITAL OUTLAY		9,940			1,040			29,270	
TOTAL DIRECT COST:	\$	424,420		\$	453,420		\$	588,830	
PROGRAM REVENUES:	\$	151,000		\$	154,000		\$	817,000	

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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 47, 63, 80

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		\$	652,280	
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		\$	661,660	
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

81 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 8, 48, 64, 67, 78

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	\$11,180,630	73FT/17PT	
	\$29,040,231	156FT/22PT/8T	\$28,266,002	159FT/26PT/9T	

***** GRANT FUNDING REPRESENTED 62.3% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 60.4% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

MANAGEMENT SUPPORT DIVISION

SOCIAL SERVICES BLOCK GRANT	\$ 1,687,400		\$ 1,656,600	1PT	7/1/92 - 6/30/93
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- 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
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- 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
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ENVIRONMENTAL SERVICES DIVISION

AIR RESOURCES	\$ 132,500	5FT	\$ 132,500	5FT	1/1/93 - 12/31/93
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- 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
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BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	2150-H/HS DEBT SERVICE 0349-Debt Service	CB	1	Provide for debt service for Animal Control Center and Water Quality bonds approved by the voters in 1985. CB
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	

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

2	2150-H/HS DEBT SERVICE 0349-Debt Service	NV	2	Provide for additional debt service for Animal Control Center and Water Quality Bonds approved by the voters in 1985. NV .
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	85,990	0	85,990

3	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection Progra	CB	1	Monitors I/M station and mechanics performance and issues written violations.
	SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 1,500,000		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. Control certificates, issue waivers. CB

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	440,720	6,000	55,100	0	0	501,820

4	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection Progra	CO	2	A third party referee station arbitrator is required by the program design. By 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
	SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES 12,000		3	

BPAB010R
09/22/92
145231

MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

fuel vehicles. Provides training and recertification tests for mechanics. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	325,000	0	0	325,000

5 2450-DISEASE PREVENTION/CNTRL CB
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.
3 Provide clinic services for TB control,
and immunizations at 825 "L" Street.
Provide investigation and follow-up of
outbreaks. Provide information on
communicable diseases. Home visits for
communicable disease followup. Assumes
funding of Community Health Services
Grant from the State. CB

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,630	11,500	3,910	0	340	82,380

6 2440-MATERNAL & CHILD HEALTH CB
0081-Maternal Child Health
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide Well Child Clinics for the
OF purpose of immunizations, assessment,
3 and referral for health, physical and
social development, nutrition and safety
issues. Provides home visits, health
assessment, interventions and referral
for mothers and children. Assumes the
funding for resources of the community
health services grant from the state.
CB

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	209,700	14,500	8,270	0	6,890	239,360

7 2570-ON-SITE WATER/WASTEWATER CB
0171-On-Site Water/Wastewater
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
PROGRAM REVENUES 130,000

1 Principal functions of this level are
OF review and issuance of Health Authority
6 Approvals, issuance of water and waste-
water disposal construction permits,
response to complaints and maintenance
of the computer database on 13,000
on-site systems. The level includes a
CE III (supervisor), Office Associate,

BPAB010R
09/22/92
145231

MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

a CE II and an Engineering Technician III. CB

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	290,340	2,500	5,010	0	1,600	299,450

8	2560-ENVIRONMENTAL SANITATION	CB	1	A program manager and four sanitarians
	0205-Environmental Sanitation		OF	enforce health code governing food and
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	other public facilities. An office
	TAX SUPPORT			associate provides support. Key func-
	IGC SUPPORT			tions are permit issuance; inspection o
	PROGRAM REVENUES	190,000		restaurants, grocery stores, pools and
				other facilities; and investigation and
				resolution of foodborne illness episode
				and complaints. CB

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	383,780	2,350	5,030	0	350	391,510

9	2460-STD CLINIC	CB	1	Interview, assess, test & treat Sexually
	0092-Sexually Transmitted Dise		OF	Transmitted Disease clients; trace/trea
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	contacts. Monitor STD's in the
	TAX SUPPORT			community. Community out-reach
	PROGRAM REVENUES	18,750		activities; education to high risk
				persons, teens & young adults in jails
				community agencies. Provide screening
				pre- & post-test counseling for HIV
				(AIDS) antibody. Assumes funding for one
				PHN & one HIV Counselor from State. CB

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	1	0	216,960	17,400	7,660	0	1,590	243,610

10	2470-FAMILY PLANNING CLINIC	CB	1	Schedule and provide pregnancy diagnosis
	0091-Family Planning		OF	and birth control counseling, lab tests,
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	physical exams/birth control methods,
	TAX SUPPORT			colposcope and biopsies for abnormal pap
	IGC SUPPORT			smears, sexuality education/counseling,
	PROGRAM REVENUES	37,500		nutrition, speaking to school nurses &
				PHN's on physical assessments & birth
				control methods; trains/teaches nursing

BPAB010R
 09/22/92
 145231

MUNICIPALITY OF ANCHORAGE
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

& medical students in these areas. Fee and data collection. CB

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	75,830	50,810	26,420	0	0	153,060

11	2480-WOMEN, INFANTS & CHILDREN	CB	1	Provides screening for financial and nutritional risk eligibility according to federal Women, Infants, Children(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. (CB)
	0433-Women, Infants and Childr		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	81,100	1,450	1,970	0	0	84,520

12	2360-ABUSE PREVENTION	CB	1	A Senior Administrative Officer provides supervision and the implementation of prevention/intervention programs (sexual assault, domestic violence, child abuse & neglect, substance abuse, services for high-risk families and individuals), staffing for the Anchorage Women's Commission, and grant writing/monitoring to maintain public services. CB
	0198-Abuse Prevention		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	69,780	1,410	15,000	0	0	86,190

13	2350-DAY CARE ASSISTANCE	CB	1	To manage the State Day Care Assistance and three federal programs: Transitional Benefits, At Risk Assistance, and Block Grant in order to provide child care financial assistance to low-income families who are working and training. Monitor eligibility of participants and accountability of provider billings in
	0126-Day Care Assistance Progr		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	
	TAX SUPPORT			
	IGC SUPPORT			

BPAB010R
 09/22/92
 145231

MUNICIPALITY OF ANCHORAGE
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

accordance with State contract. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,740	2,000	1,400	0	0	81,140

14	2580-WATER QUALITY				CB	1	Investigate complaints and pollution
	0193-Water Quality					OF	sources impacting lakes, streams, wet-
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	lands and groundwater aquifers. Take
	TAX SUPPORT						corrective action to protect these
	IGC SUPPORT						resources. Maintain a network of base-
							line monitoring stations and wells for
							updating the database. Manage profes-
							sional service contracts funded with
							bonds, grants, and general funds. Sup-
							port the NPDES permit application. CB

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	153,780	3,850	10,520	0	1,000	169,150

15	2430-HEALTH EDUCATION				CB	1	Community Health Education: the
	0120-Community Health Educatio					OF	application of a variety of methods that
	SOURCE OF FUNDS, THIS SVC LEVEL:					6	result in the education and mobilization
	TAX SUPPORT						of community members in actions for
	IGC SUPPORT						resolving health issues and problems
							that affect the community and in the
							promotion of health. Provide nutrition
							education, coordinate municipal
							nutrition services. (CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	2	0	145,880	3,250	1,650	0	190	150,970

16	2210-SUPPORT SERVICES ADMIN				CB	1	A Senior Office Associate provides
	0538-Administration					OF	payroll/personnel and administrative
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	support to the department and the
	IGC SUPPORT						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. CB

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,380	1,300	550	0	0	51,230

17	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1	Maintain fiscal records for operating and grant funds totalling \$25+ million.
			5	Grants include weatherization, day care, health and air resources. Monitor appropriations, receipt and expenditure of funds. Provide timely and accurate financial information to program staff. Prepare grant close out reports. IGCs collected from monitored grants pay for the two assigned positions. CB

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	92,270	800	620	0	0	93,690

18	2130-HEALTH/HUMAN SVCS PLAN 0147-Health and Human Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Continue to provide staff support to the Health and Human Services Commission,
			2	its committees and subcommittees; provide opportunities for public input into the Dept's decision-making process; evaluate ordinances, programs, policies; provide research support to the Director. CB

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	76,540	1,000	8,710	0	0	86,250

19	2120-MEDICAL ADMIN 0059-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	The Medical Officer provides scientific direction and medical authority for
			2	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 Officer is the chief health officer and medical spokesperson for the Municipality. CB

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	53,710	0	0	0	0	53,710

20	2230-INFO SYSTEMS SUPPORT	CB	1	Design and develop computer
	0099-Information Services		OF	applications. Allocates data processin
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	resources based on department
	IGC SUPPORT			priorities. Assigns projects to
				programmers and operators. Monitors
				all stages of development and
				implementation. Install and maintain
				software. CB

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	223,420	20,870	26,570	0	6,000	276,860

21	2240-GRANTS AND CONTRACTS	CB	1	Provide the staff support necessary to
	0204-Grants/Contracts		OF	administer and monitor about \$4 million
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	in Municipal, Federal and State funds
	TAX SUPPORT			thru grants and contracts to local non-
				profit and for-profit agencies; provide
				technical assistance & training; and
				staff support to the ADA Advisory
				Commission, Animal Control Advisory
				Board and Appeals Board, the SSATF and
				the Administrative Hearing Officer. CB

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	80,780	2,300	8,980	0	680	92,740

22	2340-COMMUNITY SUPPORT	CB	1	Supervises the Child/Adult Care program;
	0225-Child/Adult Care		OF	develops codes/regulations, and policy
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and procedures; develops and coordinates
	TAX SUPPORT			interagency procedures; and approves
	IGC SUPPORT			issuance of licenses/permits. (CB)

BPAB010R
09/22/92
145231

MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,780	350	2,550	0	0	82,680

23 2320-SOCIAL SVCS ADMIN CB 1 To provide planning, supervision, and
0191-Social Services Administr OF coordination for employees delivering
SOURCE OF FUNDS, THIS SVC LEVEL: 3 7 human service programs; Job Training
Partnership Act (JTPA), Day Care,
IGC SUPPORT Weatherization, Emergency Services,
Child Care Center Licensing, Abuse
Prevention and Chugiak Senior Center plus
technical support to 3 commissions. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	88,530	300	6,800	0	0	95,630

24 2210-SUPPORT SERVICES ADMIN CA 2 Manage all of the Department's inte
0538-Administration OF administrative support functions. Assst
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Department Director by serving as the
IGC SUPPORT principle administrative liaison with
other municipal departments and outside
agencies, being a key advisor regarding
all internal and external admin and Dept
financial matters. Perform as the acting
director and act as Chief Animal Control
Officer. Secretary to ADA Commission CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	90,830	3,000	700	0	0	94,530

25 2410-COMMUNITY HEALTH ADMIN CA 2 Plan, organize, and supervise Community
0149-Health Administration and OF Health Services Division. Set goals and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 objectives. Consult with the director
IGC SUPPORT on medical and health issues affecting
the community. Provide monthly and
quarterly reports. Research and apply
for grant funds and write and monitor
contracts. CA

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	90,820	1,150	100	0	0	92,070

26	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL:	CB				1	Provides leadership, direction, policy formulation and personnel supervision to the Environmental Services division. Gives secretarial support to the manager. Maintains general administrative files, schedules, word processing support. Administrative support includes supervision of cashiering and customer service, budgeting, expenditure monitoring, and activity reports.	CB
	IGC SUPPORT PROGRAM REVENUES		14,300			5		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	1	0	211,080	1,350	15,620	0	180	228,230

27	2460-STD CLINIC 0092-Sexually Transmitted Dise SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO				2	Provide receptionist and fee assessment to STD Clinic. Schedule appointments, provide information on clinic services, assess client fee based on sliding fee scale. Data entry for daily activity reporting.	CO
	PROGRAM REVENUES		6,250			4		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	40,570	0	0	0	0	40,570

28	2230-INFO SYSTEMS SUPPORT 0099-Information Services SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO				2	Provide administrative and facility support to the Health & Human Services Department. Services include mail/courier, coordinate space management, building remodeling and repair, key control, physical property inventory, and copy coordination.	CO
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,440	18,900	19,900	0	2,000	88,240

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	2110-HEALTH/HUMAN SVCS ADMIN	CB	1	The Director provides policy, leadership
	0059-Administration		OF	& direction for the department; liaison
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	with legislative bodies and the public.
	IGC SUPPORT			Advises the Mayor on all health and
				human service issues. CB

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	76,760	1,200	3,670	0	0	81,630

30	2360-ABUSE PREVENTION	CB	3	Ongoing clerical support to three coordi
	0198-Abuse Prevention		OF	nating program staff, four community-
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	wide coalitions and the Anchorage
	TAX SUPPORT			Women's Commission, and providing crisis
				referrals and responses (child abuse &
				neglect, domestic violence, sexual
				assault) to victims, and information,
				regarding substance abuse to the general
				public. CB

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	35,090	100	0	0	0	35,190

31	2250-SUPPORT SVC CONTRIBUTIONS	CB	1	The Americans With Disabilities Act(ADA)
	0325-Contracted Program Servic		OF	of 1990 requires the provision of para-
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	transit services when the public mass
	TAX SUPPORT			transit system is not fully accessable
	PROGRAM REVENUES	65,000		to all disabled individuals. A profess-
				ional services contracts will be awarded
				to continue the present level of curb-
				to curb service for qualified disabled
				individuals in the Anchorage Area. CB

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

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32 2250-SUPPORT SVC CONTRIBUTIONS
0325-Contracted Program Servic
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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

PROGRAM REVENUES 315,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	697,760	0	0	697,760

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

CB 4 Provide partial funding & minimal staff
OF support for the Anchorage Senior Center
11 Basic maintenance, operations, utilities
insurance and required program funding
will be met. This level provides six
FTE to be funded by this contract. CB

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	303,500	0	0	303,500

34 2340-COMMUNITY SUPPORT
0225-Child/Adult Care
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 50,000

CB 2 Enforces AMC 16.55 and 16.80 through
OF inspections, complaint investigation,
3 and coordination of agency reviews for
child and adults care facilities. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	67,910	950	1,750	0	0	70,610

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	2360-ABUSE PREVENTION	CB	2	To provide community coordination for
	0619-Child Abuse Community Coo		OF	the prevention and intervention of
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	child abuse and neglect, development or
	TAX SUPPORT			enhancement of systems, and facilitation
				of a multidisciplinary case consultation
				team, all of which serve collectively to
				reduce the incidence of child maltreat-
				ment. CB

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	57,680	0	0	0	0	57,680

36	2370-COMMUNITY SUPPORT	CB	1	Provide planning and coordination of
	0671-Community Support Service		OF	departmental and community wide
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	activities related to homelessness,
	TAX SUPPORT			public inebriates and urban native
				issues; to supervise employess and
				provide training; to research and apply
				for program funding from non-municipal
				sources. CB

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	62,070	200	400	0	0	62,670

37	2330-CHUGIAK SENIOR CENTER	CB	1	Contract management of the Chugiak
	0189-Chugiak Senior Center		OF	Senior Center and housing complex. Will
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	be responsible to Social Services
	TAX SUPPORT			Division Manager for compliance with
				contract, liaison with management group
				and board of directors who operate
				center. CB

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

BPAB010R
09/22/92
145231

MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

38	2410-COMMUNITY HEALTH ADMIN 0149-Health Administration and SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 OF 3	Provide fee collection and billing services for division clinics; information and referral to clients requesting services. Support to the division manager. CB
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	74,750	6,100	2,420	0	160	83,430

39	2290-MISC GRANT CONTRIBUTIONS 0664-Grant Contributions SOURCE OF FUNDS, THIS SVC LEVEL:	CB	2 OF 3	The resources in this level bring the total match to \$265,000, the amount required by EPA in order for Anchorage to receive federal funding. CB
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,620	0	0	5,620

40	2290-MISC GRANT CONTRIBUTIONS 0664-Grant Contributions SOURCE OF FUNDS, THIS SVC LEVEL:	CT	1 OF 3	Funds herein are the required match for the 1993 air resources grant from EPA. The anticipated grant amount is \$110,000. Principal activities undertaken with the combined federal and local monies are: CO monitoring, particulate monitoring, air quality planning, complaint response and enforcement, indoor air monitoring and opacity training. CT
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IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	259,380	0	0	259,380

41	2540-VEHICLE INSPECTION PROG 0118-Vehicle Inspection Progra SOURCE OF FUNDS, THIS SVC LEVEL:	NM	3 OF 3	This level is a new mandated requirement to purchase two BAR 90 test analyzers for the Referee Facility. The BAR 90 analyzers are required by EPA. NM
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PROGRAM REVENUES 0

BPAB010R
09/22/92
145231

MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	40,000	40,000

42	2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Servic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NM	5	The MOA's Paratransit Plan, mandated by OF the Americans With Disabilities Act, 11 requires an additional 8 hours per week- day of paratransit services, and an eligibility determination process which includes the use of medical personnel to make eligibility determinations of some individuals. NM
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	42,000	0	0	42,000

43	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NM	4	Provide additional staff support to OF administer the Paratransit contract and 6 insure compliance with the MOA's Para- transit Plan as required by the American With Disability Act. NM
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	10,000	0	0	0	0	10,000

44	2470-FAMILY PLANNING CLINIC 0091-Family Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 12,500	CO	2	Provide receptionist and laboratory OF services to Family Planning Clinic.
			4	Perform pregnancy tests, hemoglobins, blood pressures and anthropometrics. Schedule appointments, provide information on clinic services. CO

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,940	0	7,880	0	0	55,820

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

45	2110-HEALTH/HUMAN SVCS ADMIN 0059-Administration	CO	2	The Senior Office Assistant provides reception and telephone answering duties for the collective offices of the Department Director, the Medical Office and the Planning Office. This position downgraded for dollar savings. CO
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,010	0	0	0	0	39,010

46	2130-HEALTH/HUMAN SVCS PLAN 0147-Health and Human Services	CO	2	Provide policy and planning support to the director, division managers, program supervisors and the Commission. Conduct research, prepare plans and reports as required and update Core Review Study. This position down graded for dollar savings. CO
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,570	500	4,600	0	0	59,670

47	2570-ON-SITE WATER/WASTEWATER 0171-On-Site Water/Wastewater	CO	2	Functions include issuance of water and wastewater permits, Health Authority Approvals, separation distance waivers, and septic pumper and manufacturer permits. Also, review, monitor and approve innovative on-site wastewater disposal systems. Staff is one CE I. CO
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			
	PROGRAM REVENUES	48,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	73,670	600	800	0	500	75,570

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

48	2560-ENVIRONMENTAL SANITATION	CO	2	A fifth sanitarian augments the four in
	0205-Environmental Sanitation		OF	the first level. This Sanitarian II
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	conducts food and other facility inspec-
				tions and responds to a variety of sani-
				tation related complaints including
				investigation of illnesses allegedly
	PROGRAM REVENUES	95,000		caused by contaminated food. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,120	100	0	0	100	58,320

49	2230-INFO SYSTEMS SUPPORT	CO	3	Provide office automation support to
	0099-Information Services		OF	four divisions and administration within
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	the Department of Health and Human
				Services. Train and assist staff in the
	IGC SUPPORT			use of office automation and WP plus
				functions. Provide personnel/payroll
				back-up support for administration.
				Provide limited word processing support
				for the Department. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,820	6,600	0	0	0	68,420

50	2230-INFO SYSTEMS SUPPORT	CO	4	Provide computer application support
	0099-Information Services		OF	for 35 personal computers. Maintain
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	local area network support for the
				Animal Control Center and maintain
	IGC SUPPORT			computer hardware for the department
				information system to include the
				VS mini-computer and its peripherals.
				CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	65,480	0	36,000	0	0	101,480

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

51	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 5	Provide supervision to staff monitoring \$25+ million in grant/operating funds. Assist in preparation of the operating budget, grant applications and financial and management reports. Conduct revenue and expense analyses, research personnel status and costs. Verify grant reports review appropriation documents. Serves as the department's principle liaison with the Department of Finance. CO
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,260	0	0	0	0	74,260

52	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 6	Administers and monitors the contract for paratransit services for the disabled population, including the eligibility processes, contractor performance, complaints, and insures compliance with ADA regulations and the MOA Paratransit Plan. CO
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	30,320	900	1,200	0	0	32,420

53	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 6	Provide additional staff support to administer \$4 million in Municipal, State and Federal funds. Write & monitor grants and contracts to non-profit and for-profit agencies. Provide staff support to the Social Services Allocation Task Force (SSATF) and technical training to agencies. (CO)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	48,240	500	200	0	0	48,940

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
54	2340-COMMUNITY SUPPORT 0225-Child/Adult Care SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	To provide Municipal contribution for State licensing grant. CO
			OF	
			3	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	78,090	0	0	78,090

55	2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7	Contract for operation of the Community Service Patrol to provide 24 hr service from September 21 to April 30 and 16 hr service from May 1 to September 20. CO
			OF	
			11	

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

56	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2	Provides an employee for customer service, including cashiering, phone answering, counter service, complaint recording and permit processing. CO
			OF	
			5	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	44,030	100	100	0	0	44,230

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

57	2320-SOCIAL SVCS ADMIN	CO	2	Provide clerical and administrative support to the Social Service Division
	0191-Social Services Administr		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Manager and Program Managers within the Social Services Division. Also provide information and referral services via telephone to citizens needing social services. Only clerical support for Child Care Licensing Program. CO
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,660	200	2,000	0	0	50,860

58	2470-FAMILY PLANNING CLINIC	CO	3	Provide pregnancy diagnosis and birth control counseling, office visits, lab tests, ovulation methods classes, infertility consultation, sexuality and drug education, speaking in schools to prevent teen pregnancies, STD's and HIV Staff to Family Planning Advisory Committee. CO
	0091-Family Planning		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	10,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,310	750	9,050	0	0	70,110

59	2430-HEALTH EDUCATION	CO	2	One part-time community health educator to coordinate the injury prevention program. CO
	0120-Community Health Educatio		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	40,180	300	600	0	0	41,080

60	2460-STD CLINIC	CO	3	Interview, assess, test and treat Sexually Transmitted Diseases. Trace and treat contacts. Community Outreach to educate high risk teens and young adults CO
	0092-Sexually Transmitted Dise		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	PROGRAM REVENUES	8,500		

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,680	5,700	630	0	0	69,010

61 2250-SUPPORT SVC CONTRIBUTIONS CO 8 Provides Municipal funding for five beds
 0325-Contracted Program Servic OF of a regional 10 bed DETOX program & the
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 required match for State grant of
 TAX SUPPORT \$467,000. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	320,000	0	0	320,000

62 2220-FISCAL SUPPORT CO 5 Contribution of Health and Human
 0258-Fiscal Support OF Services to the armored car cash pick-up
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 contract. CO
 IGC SUPPORT

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

63 2570-ON-SITE WATER/WASTEWATER CO 3 Functions include: issuance of water
 0171-On-Site Water/Wastewater OF and wastewater permits and Health Auth-
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 ority Approvals; review and approval of
 TAX SUPPORT subdivision plats, plans and zoning
 IGC SUPPORT cases; technical training of engineers
 PROGRAM REVENUES 39,000 and excavators; provision of consumer
 education on the use of on-site systems;
 and staff support of the On-Site Techni-
 cal Review Board. Staff is one Engin-
 eering Technician IV. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	93,000	600	2,400	0	170	96,170

BPAB010R
09/22/92
145231

MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

CO 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). CO

PROGRAM REVENUES 95,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,430	100	0	0	0	58,530

65 2450-DISEASE PREVENTION/CNTRL
0060-Disease Prevention and Co
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provide support staff to the TB and
OF General Clinic. Provide outreach to
3 bring in clients who are infected, data entry of TB records, run computer reports and maintain clinic equipment. Greet and sign in clients for clinic services. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	34,260	900	460	0	0	35,620

66 2440-MATERNAL & CHILD HEALTH
0081-Maternal Child Health
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provide Well Child Clinic for the purpose of immunizations, assessment and
OF referral for health, physical and social development, nutrition and safety issues. Provides home visits, teaching, health assessment, intervention and referral to mothers and children in high risk groups. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,280	5,700	3,600	0	2,200	69,780

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
67	2560-ENVIRONMENTAL SANITATION 0205-Environmental Sanitation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	A Sanitarian III reviews building and equipment plans for new and upgraded facilities; and inspects new, remodeled and transferred facilities. CO

PROGRAM REVENUES 20,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	78,100	200	0	0	0	78,300

68	2460-STD CLINIC 0092-Sexually Transmitted Disease SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Increase STD Clinic Services-Interview, assess, test & treat STD's. Trace and treat contacts. Community outreach to high risk youths and young adults about STD's. CO
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PROGRAM REVENUES 4,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	34,680	5,650	1,680	0	0	42,010

69	2470-FAMILY PLANNING CLINIC 0091-Family Planning SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	4	Provide pregnancy diagnosis and birth control counseling, lab tests, sexuality education to community agencies and schools. Develop budgets, staff schedules and program plans. Manage personnel issues, i.e., hire, fire and write evaluations. Write grants. CO
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PROGRAM REVENUES 5,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	86,740	250	5,400	0	0	92,390

70	2220-FISCAL SUPPORT 0258-Fiscal Support SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CA	3	Maintain financial records for operating and grant funds totalling \$5.3 million.
			5	Grants include Job Training Partnership Act and Social Services Block Grant. Monitor appropriations, receipts and expenditure of funds. Provides timely and accurate financial information to program staff. IGCs collected from grants pay the one assigned position salary. CA

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	35,990	0	0	0	0	35,990

71 2220-FISCAL SUPPORT CA 4 To provide administrative support to th
0258-Fiscal Support OF Fiscal Support Section. This includes
SOURCE OF FUNDS, THIS SVC LEVEL: 5 communications, tuition/registration
IGC SUPPORT fees and general office supplies needed
to conduct daily business. CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	300	670	0	0	970

72 2450-DISEASE PREVENTION/CNTRL CO 3 Provide clinics for immunizing inter-
0060-Disease Prevention and Co OF national travelers against potential
SOURCE OF FUNDS, THIS SVC LEVEL: 3 risk of communicable disease. Provide
TAX SUPPORT health information to international
PROGRAM REVENUES 37,000 travelers. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	14,500	180	0	0	14,680

73 2580-WATER QUALITY CO 2 Provides funding for a Water Quality
0193-Water Quality OF Specialist scheduled at 35 hrs./wk.
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Principal duties include response to
TAX SUPPORT pollution complaints and public inquir-
IGC SUPPORT ies; plan review; public education and
information; school programs for youth;
stream and lake monitoring; and coordi-
nation with contracted consultants.
CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	60,040	0	0	0	0	60,040

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

74	2250-SUPPORT SVC CONTRIBUTIONS	CO	6	Provide required funding for liability
	0325-Contracted Program Servic		OF	insurance for the Animal Control Center.
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	CO
	TAX SUPPORT			

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

75	2430-HEALTH EDUCATION	CA	3	Provide clerical support to the Health
	0120-Community Health Educatio		OF	Education Programs. Design and publish
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	newsletters and brochures using desk top
	TAX SUPPORT			publishing. Receptionist, schedule
				meetings. In charge of division audio-
				visual equipment. (CA)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	34,510	200	1,050	0	0	35,760

76	2290-MISC GRANT CONTRIBUTIONS	CO	3	Anchorage has not met the CO standard.
	0664-Grant Contributions		OF	Consequently, EPA requires that the Mun-
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	icipality annually submit a "Reasonable
	TAX SUPPORT			Further Progress" report describing
				actions taken and planned to reach
				attainment. Funds in this level will be
				used to engage a consultant to prepare
				the 1993 progress report and related
				reports as required by the 1990 Clean
				Air Act Amendments. CO

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

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

77	2370-COMMUNITY SUPPORT	CO	2	Provide counseling and referrals to
	0671-Community Support Service		OF	people who need assistance in meeting
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	their basic human needs on an emergency
	TAX SUPPORT			basis. Provide comprehensive case
				management services to homeless people
				to help them gain the skills needed to
				go from financial dependence to
				independence. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	113,460	400	600	0	0	114,460

78	2560-ENVIRONMENTAL SANITATION	CO	5	An Environmental Specialist scheduled a
	0205-Environmental Sanitation		OF	37 hrs./wk. enforces the nuisance and
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	housing codes. Prioritizes response to
	TAX SUPPORT			and resolution of citizen complaints.
				Emphasis in this level is on assisting
	PROGRAM REVENUES	2,100		tenents with unsafe/unhealthy housing
				conditions and on severe nuisance prob-
				lems. Also inspects beauty and barber
				shops. CO

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	73,850	1,150	0	0	0	75,000

79	2370-COMMUNITY SUPPORT	CA	3	Provide coordination and program support
	0671-Community Support Service		OF	to the Anchorage Native Concerns
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Committee. Facilitate and encourage the
	TAX SUPPORT			development of programs which prevent
				substance abuse by Alaska Natives and
				which promote a positive transition from
				rural to urban living. CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	39,120	0	0	0	0	39,120

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
80	2570-ON-SITE WATER/WASTEWATER 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL:	NR	6	Provides staff, supplies and equipment OF for the collection of annual permit fees. This will fully fund the On-Site Water/Wastewater program through the collection of annual operating permit fees for single family on-site waste water disposal systems. NR
	PROGRAM REVENUES			600,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	87,660	500	2,480	0	27,000	117,640

SUBTOTAL OF FUNDED SERVICE LEVELS, HEALTH & HUMAN SERVICES

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
73	17	0	5,519,060	223,590	3,235,610	2,111,420	90,950	11,180,630

----- DEPARTMENT OF HEALTH & HUMAN SERVICES FUNDING LINE -----
 11,180,630

81	2580-WATER QUALITY 0193-Water Quality SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	A laboratory service contract supports OF enforcement and complaint response. Lab analysis of samples is an essential component of investigating water con- tamination. CO
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	2,000	0	0	2,000

82	2570-ON-SITE WATER/WASTEWATER 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Contract funding in this level is for OF supporting response to emergency and critical situations when public health and/or the environment is at immediate risk. An Example is hiring an engineer to collect water samples from wells in a subdivision where people appear to be seriously ill from drinking water. CO
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	7,500	0	0	7,500

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

83	2570-ON-SITE WATER/WASTEWATER 0171-On-Site Water/Wastewater SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 6	The funding in this level is for respon- ding to public health risks associated with failed on-site water and wastewater disposal systems. An example is using a private lab to analyze water samples as part of a monitoring effort to determine if levels of a specific pollutant in well water exceed federal standards. CO
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,500	0	0	7,500

84	2250-SUPPORT SVC CONTRIBUTIONS 0355-Grant Contributions SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 11	Municipal contribution to the social services block grant program. (CB)
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	85,000	0	0	85,000

85	2250-SUPPORT SVC CONTRIBUTIONS 0355-Grant Contributions SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	11 OF 11	Municipal contribution to the social services block grant program. CB
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	185,000	0	0	185,000

BPAB010R
 09/22/92
 145231

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
86	2580-WATER QUALITY 0193-Water Quality SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	The allocation in this level is for maintenance of water quality monitoring equipment. The principal machines used in the program are 14 autosamplers, 4 head measuring devices, 5 turbidimeters, plus flow meters, oxygen meters, pH meters and pumps. CO

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

87	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CA	3 OF 5	Provides additional administrative support, including contract and grant processing, preparation of ordinances and resolutions, and oversight of the Clean Streams Partnership Program. Staff consists of 13% of a Principal Administrative Officer. CA
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	11,020	200	400	0	0	11,620
1	(1)							

88	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CA	4 OF 5	Funds a second employee for customer service, including cashiering, phone answering, counter service, complaint recording and permit processing. CA
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	44,030	100	140	0	0	44,270

89	2580-WATER QUALITY 0193-Water Quality SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 5	This level consists of funds to support 13% of one position. The five hrs./wk. provides for additional complaint and pollution incident response, public education and plan review. Levels 2 plus 4 equal a full time Water Quality Specialist. CO
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BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	X	0	8,070	0	0	0	0	8,070
1	(1)							

90 2560-ENVIRONMENTAL SANITATION CO 6 An Environmental Specialist spends three
0205-Environmental Sanitation OF hrs./wk. issuing noise permits, and
SOURCE OF FUNDS, THIS SVC LEVEL: 6 responding to noise and nuisance
TAX SUPPORT complaints. CO

PROGRAM REVENUES 1,500

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	X	0	4,130	0	300	0	0	4,430
1	(1)							

91 2440-MATERNAL & CHILD HEALTH CO 3 Maintain grant funded support staff
0081-Maternal Child Health OF position in Eagle River, Chugiak area.
SOURCE OF FUNDS, THIS SVC LEVEL: 3 satellite nursing office to full time
TAX SUPPORT from 80% time. Allows nurse to provide
immunizations, tuberculin screening,
home visits and well child clinics to
infants/children/adults who are
potential high risk for physical,
psychosocial, development problems and
infectious diseases. CO

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	12,360	0	0	12,360

92 2250-SUPPORT SVC CONTRIBUTIONS CO 10 This level would add 1 FTE contractor
0325-Contracted Program Servic OF staff. Would provide minimal staff to
SOURCE OF FUNDS, THIS SVC LEVEL: 11 continue the level of services provided
TAX SUPPORT at the Anchorage Senior Center during
the calendar year 1993. CO

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

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
93	2250-SUPPORT SVC CONTRIBUTIONS 0325-Contracted Program Servic SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 11	Provides Municipal Funding for one additional DETOX bed. CO

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	65,000	0	0	65,000

94	2510-ENVIRONMENTAL SVC ADMIN 0123-Environmental Services Ad SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	5 OF 5	Funds in this level are for the annual Spring Creek Cleanup contract. The contractor hires a temporary coordinator to plan and oversee the volunteer-manned cleanup in May. CO
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	8,000	0	0	8,000

95	2230-INFO SYSTEMS SUPPORT 0099-Information Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CA	5 OF 6	Provide office automation support to four divisions and administration within the Department of Health and Human Services. Provide word processing support for the department. Provide assistance and backup to the Facility Maintenance function. CA
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	44,140	0	0	0	0	44,140

96	2110-HEALTH/HUMAN SVCS ADMIN 0059-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CA	3 OF 3	Travel to Juneau, Alaska for the purpose of legislative coordination regarding bills, legislative actions and other items of interest to the Department. CA
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	2,630	0	0	2,630

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

97	2120-MEDICAL ADMIN 0059-Administration	CA	2	Miscellaneous account lines required to
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	provide necessary support to the DHHS
	TAX SUPPORT		2	Medical Officer. Includes dues and
				subscriptions to professional medical
				organizations and journals as well as
				registration costs for medical
				conferences. CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	300	1,450	0	0	1,750

98	2240-GRANTS AND CONTRACTS 0204-Grants/Contracts	CA	6	Provide additional staff support to
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	insure that grants and contracts are
	TAX SUPPORT		6	and properly administered to insure the
				essential services are provided and
				there are no inappropriate expenditure
				of funds. CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	30,320	500	250	0	0	31,070

99	2230-INFO SYSTEMS SUPPORT 0099-Information Services	CA	6	Acquire computer hardware to enhance
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	information system services for the
	TAX SUPPORT		6	department. CA

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	12,000	12,000

100	2360-ABUSE PREVENTION 0198-Abuse Prevention	CA	4	Municipal contribution to Substance
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Abuse Coordinator Grant. CA
	TAX SUPPORT		4	

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

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

101	2320-SOCIAL SVCS ADMIN	CA	3	Director travel to Washington D.C. and
	0191-Social Services Administr		OF	Juneau for conferences and coordination
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	during the legislative sessions. CA

IGC SUPPORT

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

102	2480-WOMEN, INFANTS & CHILDREN	ND	3	Travel for WIC Supervisor to National
	0433-Women, Infants and Childr		OF	Meeting of American Dietetic Association
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	ND
	TAX SUPPORT			

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

103	2480-WOMEN, INFANTS & CHILDREN	ND	2	Provide personal computer for scheduling
	0433-Women, Infants and Childr		OF	WIC clients. ND
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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

104	2430-HEALTH EDUCATION	ND	4	One part time community health educator
	0120-Community Health Educatio		OF	to facilitate the promotion of healthy
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	lifestyles of youth through strategic
	TAX SUPPORT			planning, skills training, group process
				mass media/communication, legislation,
				policy making and advocacy activities.
				ND

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	30,920	250	500	0	0	31,670

BPAB010R
09/22/92
145231

MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

105	2430-HEALTH EDUCATION	ND	5	One community health educator position
	0120-Community Health Educatio		OF	would be increased to full time to
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	expedite the development of a coordi-
	TAX SUPPORT			nated system of prevention for youth at
				risk issues in the community. ND

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	40,180	0	0	0	0	40,180

106	2430-HEALTH EDUCATION	ND	6	Nutritionist position would be increase
	0120-Community Health Educatio		OF	to full time. Provide community
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	education through established Community
	TAX SUPPORT			Health Education methods. Provide
				consultation to division staff on
				nutrition needs of client populations.
				ND

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	34,180	0	0	0	0	34,180

107	2240-GRANTS AND CONTRACTS	ND	5	Provide staff and administrative suppor
	0204-Grants/Contracts		OF	to the Americans With Disabilities Act
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Advisory Commission. ND
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	5,250	0	6,000	0	0	11,250

108	2410-COMMUNITY HEALTH ADMIN	ND	3	Provide a contract for disposal of
	0149-Health Administration and		OF	contaminated medical waste from
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Division clinics. ND

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

BPAB010R
09/22/92
145231

M U N I C I P A L I T Y O F A N C H O R A G E
1993 DEPARTMENT RANKING

DEPT: 21 -HEALTH & HUMAN SERVICES

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF HEALTH & HUMAN SERVICES , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
75	24	0	5,771,300	224,940	3,693,400	2,111,420	106,950	11,908,010